

Budgets & Benchmarking



Topics

- Context and current environment
- Planning and Budget Framework
 - Strategic priorities
 - Institutional finances
- Data and resources
- Q&A

Context and current environment

- Constrained budgetary landscape in BC and across Canadian post-secondary sector
- IRCC regulations, PAL requirements
- Increased competition globally
- Diplomatic relations
- Affordability concerns



Post-secondary budget landscape

UVic	Balanced budget predicted	\$509M GPO, 22k FTE
SFU	\$49M shortfall predicted	\$601M GPO, 31k FTE
Windsor	\$40M deficit predicted (2024-26)	\$340M GPO, 16k FTE
Western	Surplus predicted	\$734M GPO, 34k FTE
Waterloo	\$75M deficit predicted	\$814M GPO, 40k FTE
Guelph	\$13M deficit predicted	\$516M GPO, 27k FTE
York	\$132M deficit predicted (2024-26)	\$985M GPO, 49k FTE
Queen's	\$35M deficit predicted	\$636M GPO, 34k FTE
Carleton	\$26+M deficit predicted	\$526M GPO, 26k FTE
McGill	\$91M deficit predicted (2025-28)	\$813M GPO, 35k FTE
Dalhousie	\$18M deficit predicted	\$527M GPO, 18k FTE

From public news sources, Dec. 2024

Student FTEs relative to targets

	2023/24 Actuals	2024/25 Target	2024/25 Forecast	Ministry funded
Undergraduate domestic	14,818	15,111	15,050	14,363
Undergraduate international	1,587	1,339	1,426	0
Total undergraduate	16,405	16,450	16,476	14,363
Total graduate	2,974	2,997	3,001	2,378
Total students	19,379	19,447	19,477	16,741


In recent years, to offset the decline in international students, UVic has enrolled more domestic undergraduate students than we are funded by the Ministry to enrol. While there is capacity and demand to do so, it's important to note that we only receive tuition revenue and not additional funding from the Ministry.

Ministry-funded academic expansions

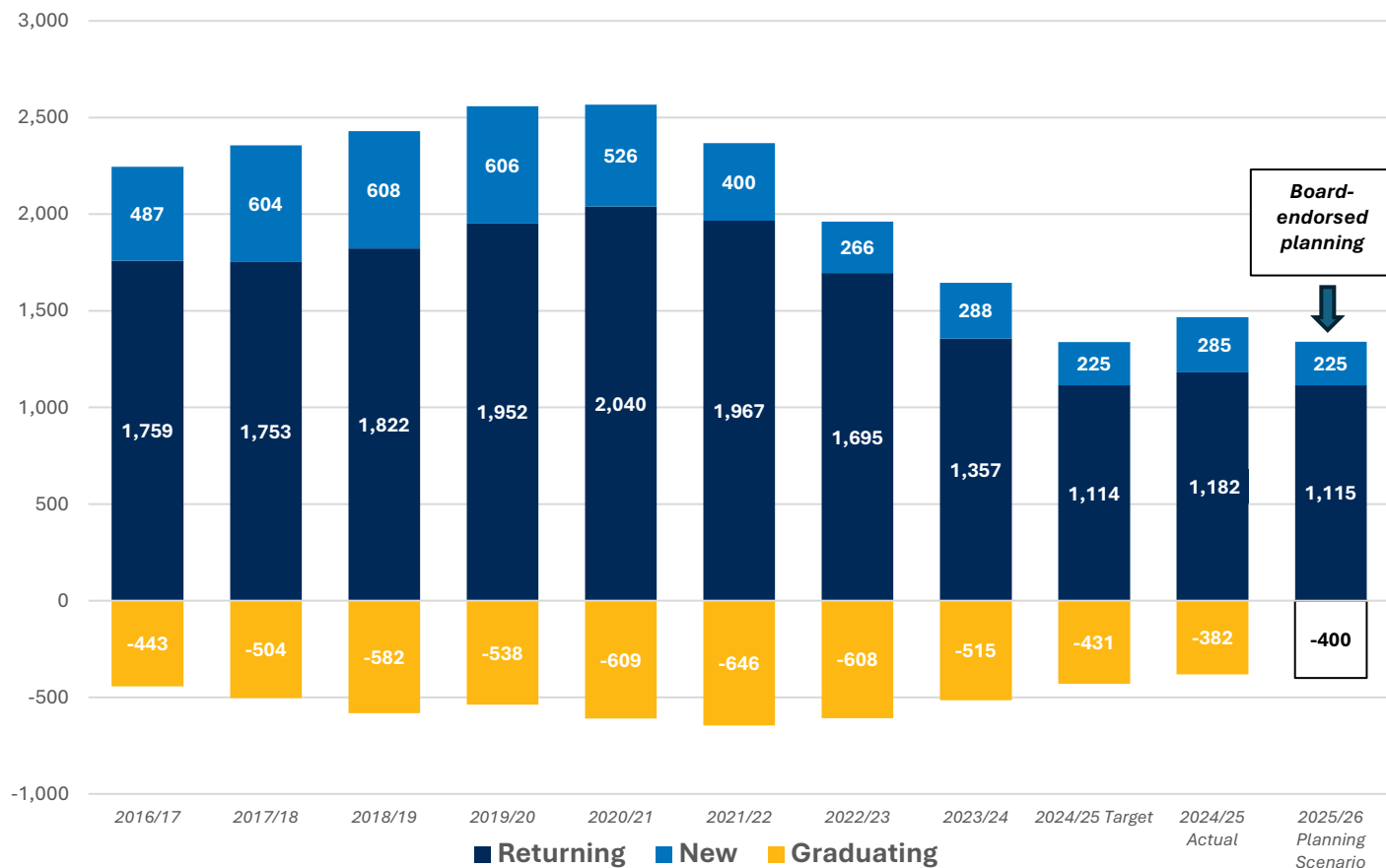
Program	2024/25	2025/26	2026/27
Bachelor Software Engineering	60	60	60
Bachelor Computer Science	75	70	75
Bachelor Health Information Science	10	10	10
Master Health Information Science	8	15	12
Nurse Practitioner	15	15	-
Total funded expansions	168	175	157

Historically, aside from the compensation mandate, UVic only receives additional grant funding from the Ministry through approved academic program expansions for in-demand programs, negotiated with the Ministry. This funding primarily flows to the Faculties to support teaching commitments.

Strategic priorities

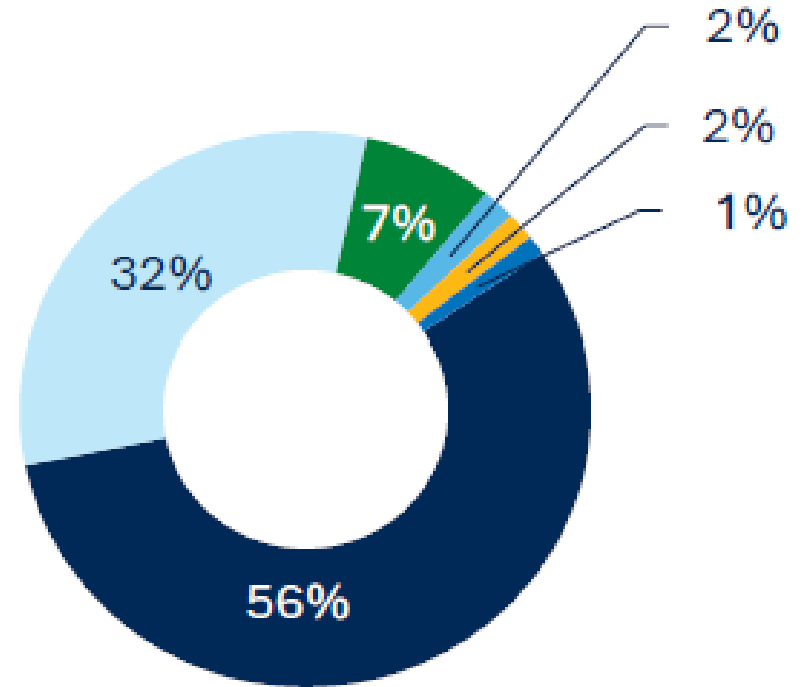
- Student recruitment (international, Indigenous)
 - Student success, affordability, health and wellness
 - Pathways, micro-certificates, professional and degree programs, TNE
 - Health programming and research
 - Indigenous Plan implementation
 - Equity Action Plan initiatives
 - Housing and campus renewal
 - Comprehensive Campaign underway
- 

International undergraduate degree-seeking students, no exchanges



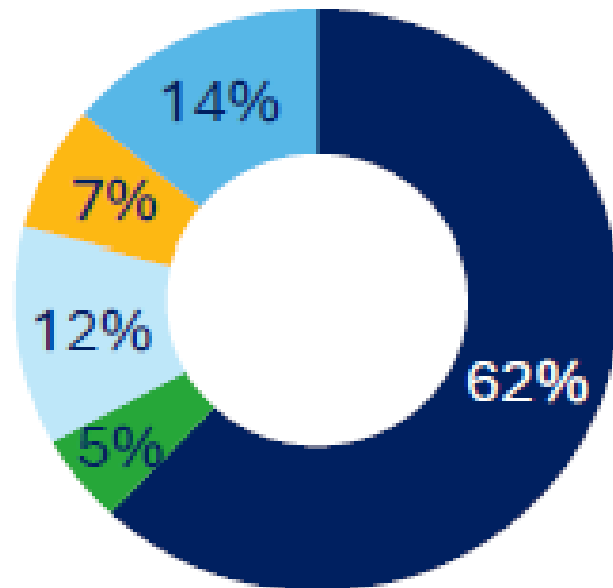
2025/26 Operating Revenue: \$535M

- Provincial Grants
- Student Fees
- Department Revenue
- Other Grants and Contracts
- Investment and Other Revenue
- Federal Grants



Operating Expense by Function

- Academic
- Library
- Student Services
- Physical Plant
- Administrative & General



Incremental revenues (investments)

(in millions)

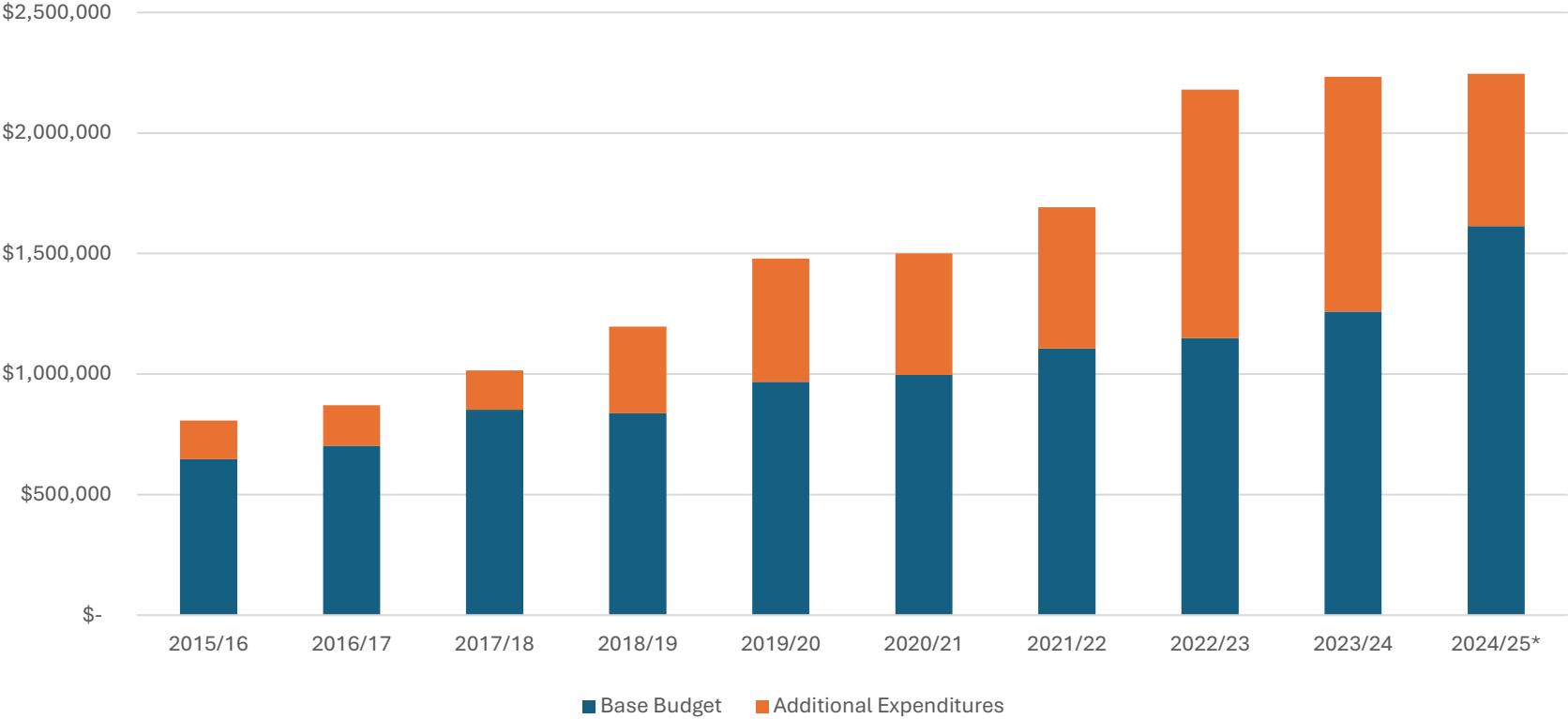
Provincial grant	
Compensation	\$ 9.8
Engineering program expansion	2.4
Health information sciences program expansion	0.5
Nurse practitioner program expansion	0.5
Student fees	
Fee increase	5.2
Enrolment change	1.7
Engineering program expansion	1.0
Health information sciences program expansion	0.2
Nurse practitioner program expansion	0.1
Investment income and other revenue	3.8
Total incremental revenue increase	\$ 25.2

Incremental expenses (commitments)

(in millions)

Commitments	
Compensation (salaries and benefits)	\$ 14.4
Enrolment contingency	4.3
Engineering program expansion	3.3
Maintenance and inflation costs	1.7
Health information sciences program expansion	0.6
Nurse practitioner program expansion	0.6
Program expansion infrastructure	0.3
Total commitments	\$ 25.2

Centre for Accessible Learning



* Expenditures and commitments as of Nov 1, 2024; five months remaining in fiscal year



Ongoing work

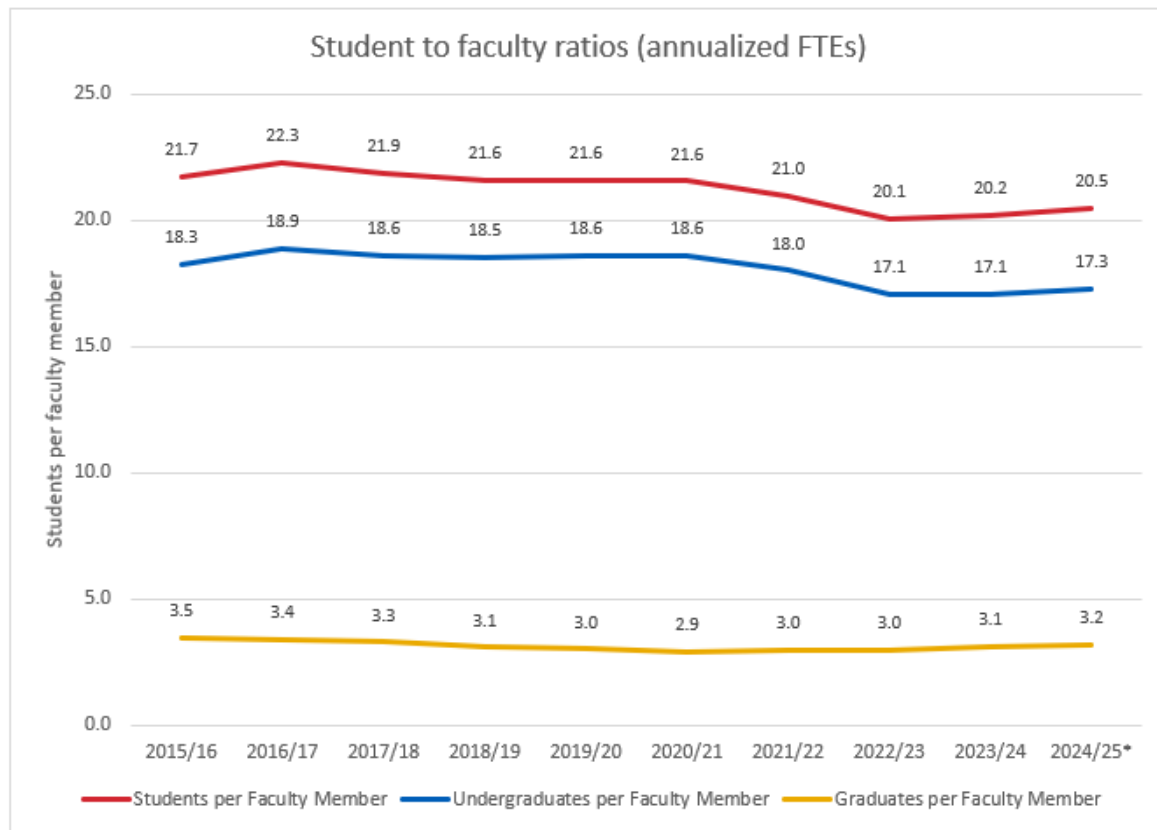
- Communicate Planning and Budget Framework
- Build budget acumen across campus
- Progression efforts – from applicants to registrants
- Monitor enrolments, support Faculties to meet targets
- International recruitment efforts
- Strengthen pathways and provide sector leadership
- Continue to advocate for funded program expansions



Data and resources

- Dashboards
 - Applicants
 - Enrolments
 - Course attributes
 - Student success
 - Degrees granted
 - Academic program reviews
- Benchmarking
- Better Data Project

Student to faculty ratios



Benchmarking: students to faculty



KEY MANAGEMENT INDICATORS

Password
CAUBO_
ACPAU



Section: Student/Faculty ratio

Income



Number of students or F...
Number of students

Institution type
All

Province
All

Comparative inst.
Total Canada

Field of study
Total

Academic rank
Total

Level of study
Undegraduate

Expenses



Fiscal year
2022

Institution size
Institutions of all sizes

Institution
Multiple values

Number of comparables
105

Subfield
Total

Administrative responsi..
Total

Registration status
Total

General operating
expenses



Faculty



Students



Student/Faculty ratio



Salaries



Research income by
faculty member



Provincial funding by
student



Tuition income by
student



Library acquisitions



Student scholarships
and bursaries

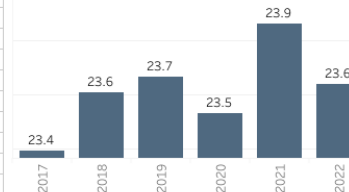


Distribution by institution Student/Faculty ratio

Toronto Metropolitan University	39.0
Wilfrid Laurier University	37.0
McMaster University	33.5
University of Guelph	32.0
York University	30.3
Concordia University / Université Concordia	29.4
Queen's University	28.9
University of Ottawa / Université d'Ottawa & affiliates	26.9
Carleton University	26.8
University of Waterloo	25.9
Simon Fraser University	24.9
University of Toronto	24.3
University of Windsor	23.3
Université Laval	23.1
Western University & affiliates	23.1
University of Manitoba & affiliates	22.4
University of Alberta	22.4
University of Victoria	21.5
The University of British Columbia	18.6
University of Saskatchewan & affiliates	18.0
University of Calgary	15.7
Dalhousie University	15.6
Memorial University of Newfoundland	15.6
McGill University	13.4
Université de Sherbrooke	11.2

Selected benchmark Student/Faculty ratio

Total Canada

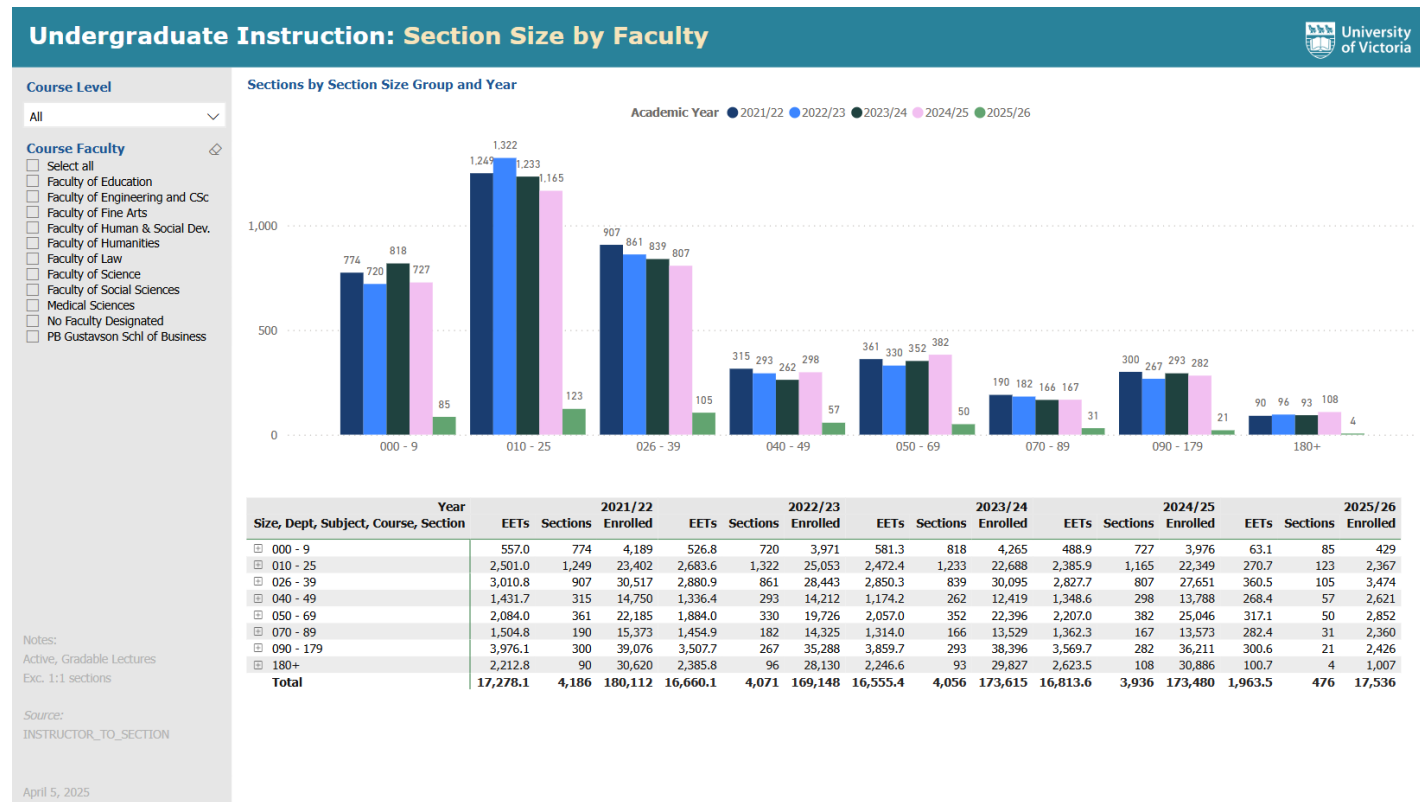


Overview of indicators

Number of students / Number of faculty members 23.64

FTEs / Number of faculty members 20.23

Resources to support decision makers



Resources to support decision makers

Undergraduate Instruction: EETs, Sections, Enrolled by Instructor Type



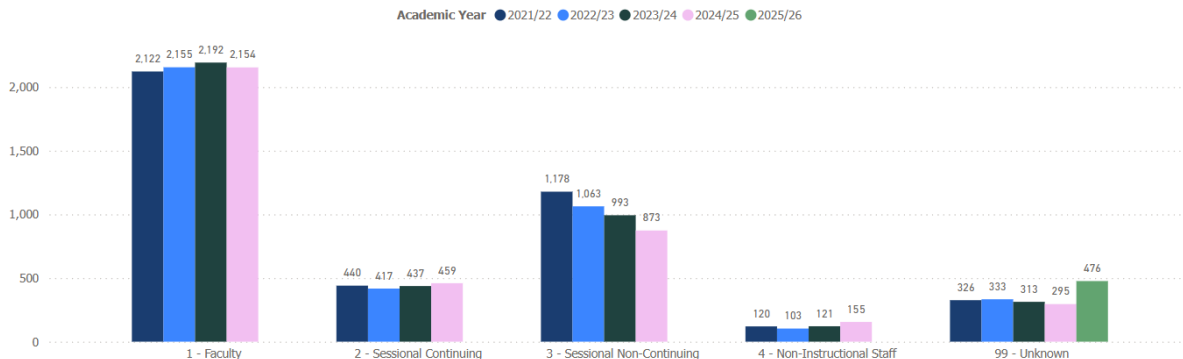
Course Faculty

- ☐ Select all
- ☐ Faculty of Education
- ☐ Faculty of Engineering and CSC
- ☐ Faculty of Fine Arts
- ☐ Faculty of Human & Social Dev.
- ☐ Faculty of Humanities
- ☐ Faculty of Law
- ☐ Faculty of Science
- ☐ Faculty of Social Sciences
- ☐ Medical Sciences
- ☐ No Faculty Designated
- ☐ PB Gustavson Schl of Business

Instructor Type

- ☐ Select all
- ☐ 1 - Faculty
- ☐ 2 - Sessional Continuing
- ☐ 3 - Sessional Non-Continuing
- ☐ 4 - Non-Instructional Staff
- ☐ 99 - Unknown

Sections by Instructor Type and Year



Instructor, Dept, Sub, Course	Year		2021/22		2022/23		2023/24		2024/25		2025/26	
	EETs	Sections	EETs	Sections	EETs	Sections	EETs	Sections	EETs	Sections	EETs	Sections
1 - Faculty	9,029.9	2,122	100,485	9,212.5	2,155	99,737	9,342.5	2,192	103,487	9,266.6	2,154	101,249
2 - Sessional Continuing	1,680.2	440	19,186	1,807.0	417	20,136	1,767.9	437	19,104	1,976.9	459	20,820
3 - Sessional Non-Continuing	4,853.0	1,178	51,280	3,947.7	1,063	40,138	3,712.3	993	39,753	3,734.0	873	38,928
4 - Non-Instructional Staff	333.9	120	3,443	306.9	103	3,259	491.7	121	5,927	587.2	155	7,250
99 - Unknown	1,381.1	326	5,718	1,386.1	333	5,878	1,241.1	313	5,344	1,248.9	295	5,233
Total	17,278.1	4,186	180,112	16,660.1	4,071	169,148	16,555.4	4,056	173,615	16,813.6	3,936	173,480
											1,963.5	476
												17,536

Notes:

Active, Gradable Lectures
Exc. 1:1 sections

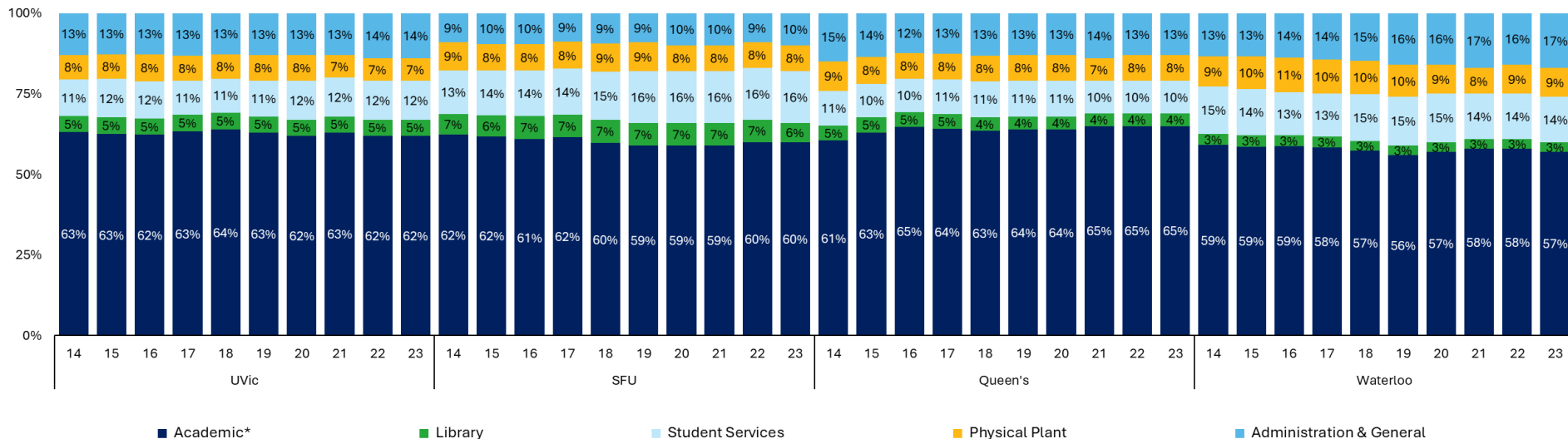
Source:

INSTRUCTOR_TO_SECTION

April 5, 2025

Benchmarking: expenses by function

Operating Expenditures by Function
2013/14 to 2022/23



*Includes instruction & non-sponsored research, non-credit instruction, and computing & communications

Source: CAUBO [Financial Information of Universities and Colleges 2014-2023](#)

Questions?

