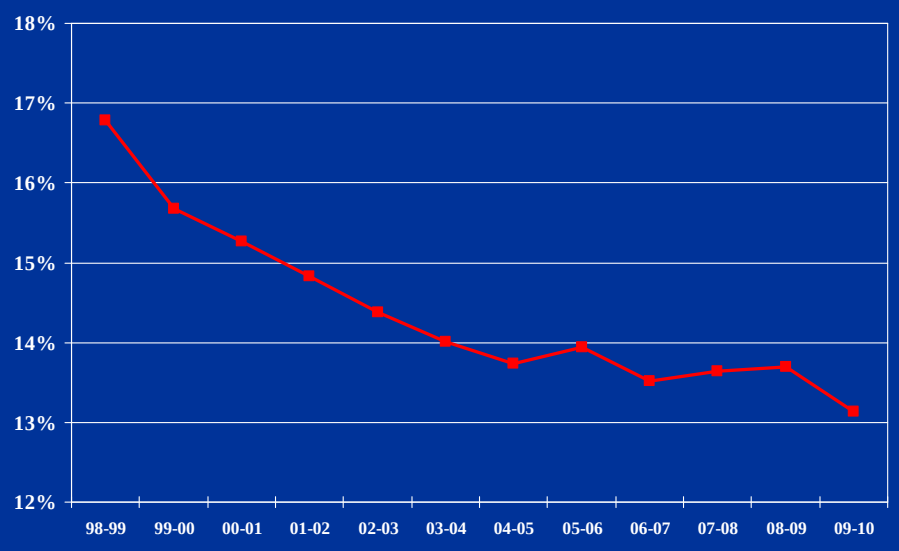
Effective and Efficient Support of the University's Strategic Directions

Board of Governors

November 24, 2011

Western: Support Unit Base Budgets as a Percent of Total Operating Expenditures

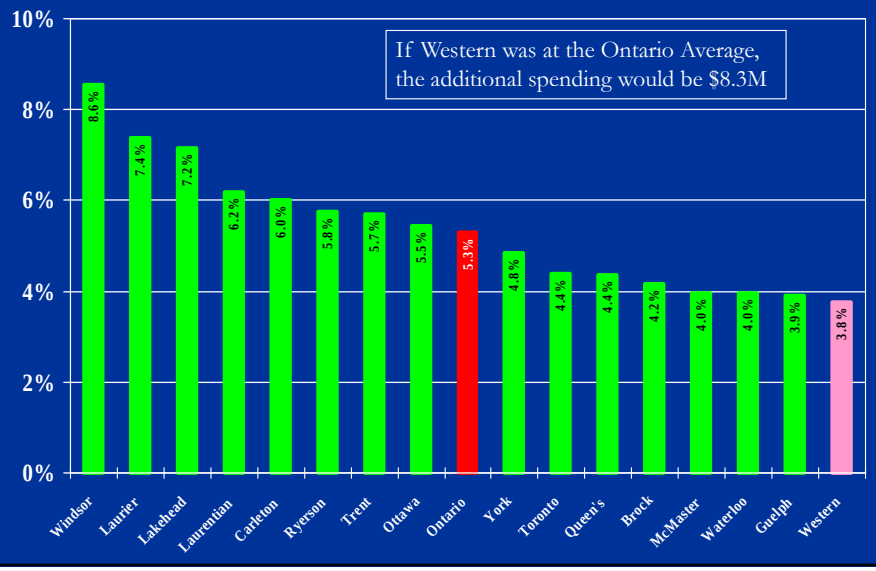


Notes

- "Support Units" captures the units that provide "services" to the University Community
  - Teaching Support Centre, ITS, Libraries, Registrar's Office, SGPS, IPB, Faculty Relations
  - Finance, HR, Physical Plant, Police, Internal Audit
  - Research Western
  - Communications, Development, Alumni Relations
  - President's Office, University Secretariat

Expenditures on Administration as a % of Total Operating Expenditures

Ontario Universities -- 2009-10 (Source: COFO Reports)

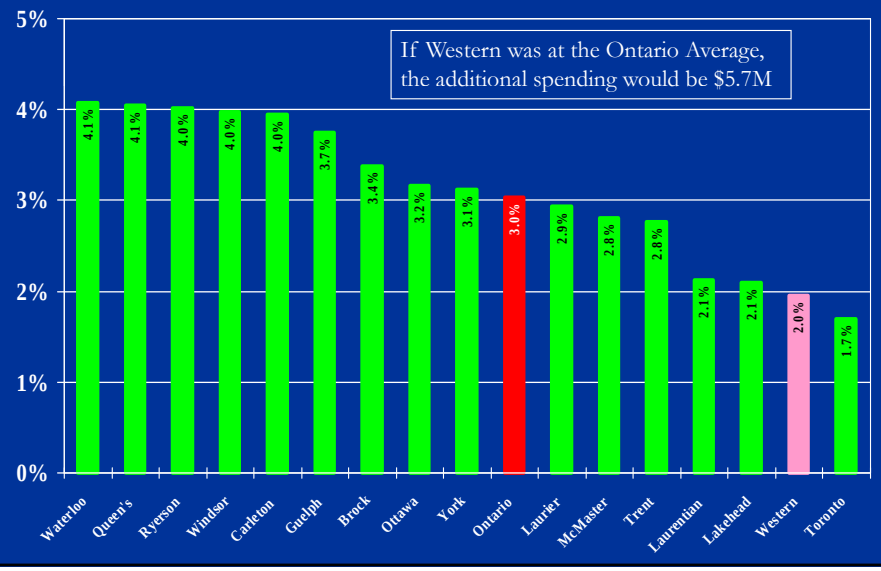


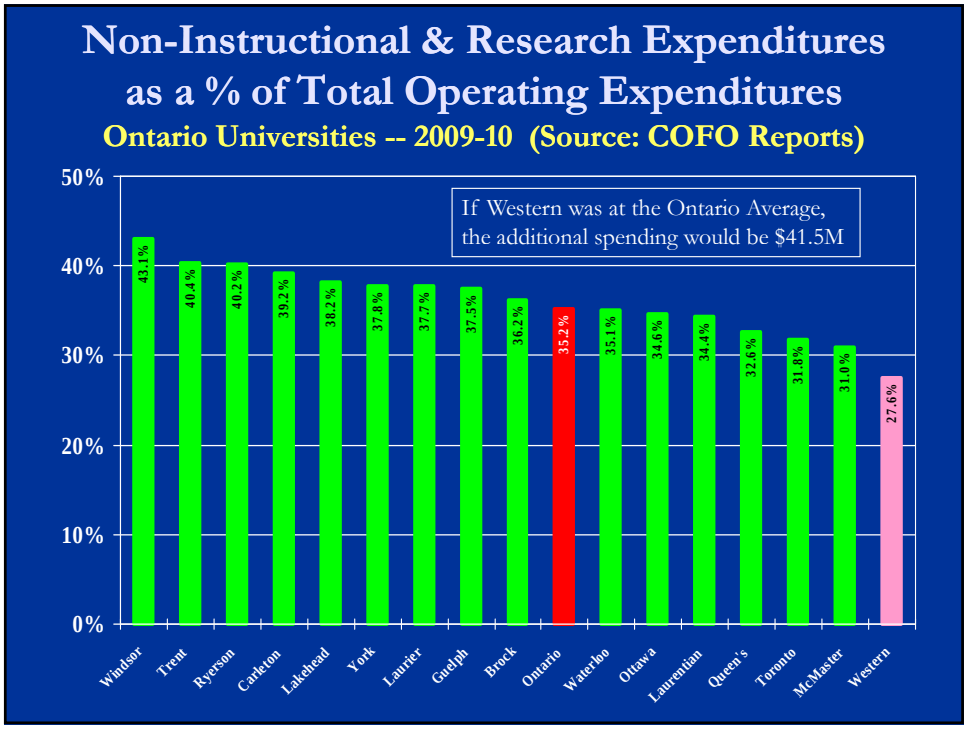
Notes

- "Administration" includes:
  - Office of the President/VPs, University Secretariat, Convocation & Diplomas
  - Internal Audit, Finance, IPB, HR, Insurance
  - General University Memberships
    - e.g. COU, AUCC, G13
  - Professional Fees
    - e.g. Legal Fees, Audit Fees

Central Computing & Communication Expenditures as a % of Total Operating Expenditures

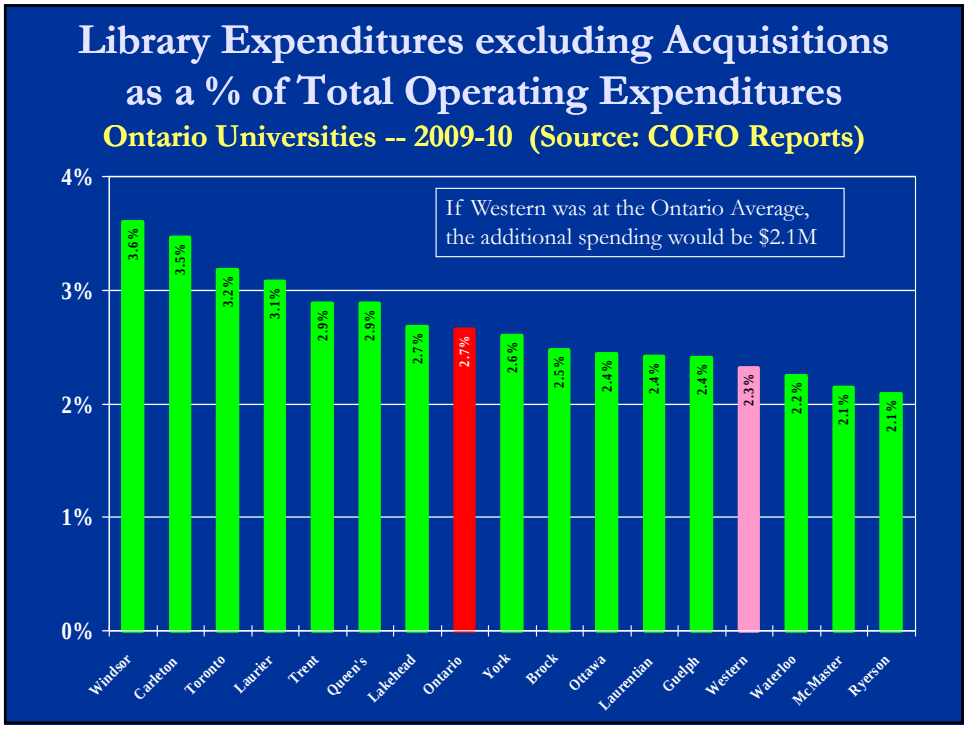
Ontario Universities -- 2009-10 (Source: COFO Reports)

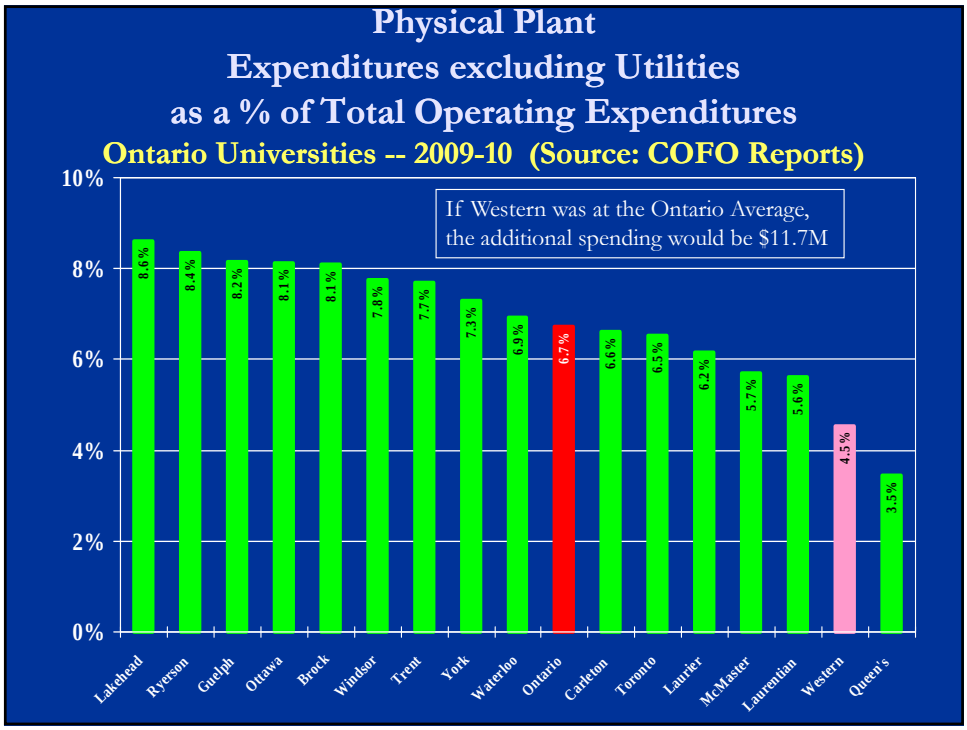




Notes

- "Non-Instructional and Research" includes all expenditures outside of the Faculties and Student Financial Aid


Library Expenditures excluding Acquisitions
as a % of Total Operating Expenditures
Ontario Universities -- 2009-10 (Source: COFO Reports)
If Western was at the Ontario Average,
the additional spending would be $2.1M
4%
3%
2%
1%
0%
3.6%
3.5%
3.2%
3.1%
2.9%
2.9%
2.7%
2.7%
2.6%
2.5%
2.4%
2.4%
2.4%
2.3%
2.2%
2.1%
2.1%
Windsor
Carleton
Toronto
Laurier
Trent
Queen's
Lakehead
Ontario
York
Brock
Ottawa
Laurentian
Guelph
Western
Waterloo
McMaster
Ryerson


Physical Plant
Expenditures excluding Utilities
as a % of Total Operating Expenditures
Ontario Universities -- 2009-10 (Source: COFO Reports)
If Western was at the Ontario Average,
the additional spending would be $11.7M
10%
8%
6%
4%
2%
0%
8.6%
8.4%
8.2%
8.1%
8.1%
7.8%
7.7%
7.3%
6.9%
6.7%
6.6%
6.5%
6.2%
5.7%
5.6%
4.5%
3.5%
Lakehead
Ryerson
Guelph
Ottawa
Brock
Windsor
Trent
York
Waterloo
Ontario
Carleton
Toronto
Laurier
McMaster
Laurentian
Western
Queen's

Two goals Driving What/How of the Portfolio

- Align and integrate business processes to better serve clients
- Pursue best practices and measure success

These drive priorities and resource allocations.

Some Cautions

- Good does not necessarily equate to lowest
- May be certain areas where we need to make incremental investments for different outcomes - for example - Research