

2018-19 UTSC Budget Priorities

Planning & Priorities Retreat (June 2017) Section 1: Priorities

1. Centres of Excellence
 1. Science-Earth-Clean Tech Consortium
 2. Social Sciences-Highland Hall-Suburbanization (Centre for Suburbanization, Migration and Globalization)
2. Revenue Based Budget Model
3. IC-2
4. Enrolment (Domestic and International) – Recruitment and Scholarships/Enrollment Corridors
5. Co-Op and Experiential Education/Entrepreneurship/A.I. (The Hub-hire)

ABR Priorities

- Addressing the Call to Action of the Truth and Reconciliation Commission of Canada (faculty hires)
- Startup packages: \$500,000 per year over two years. (Asking for \$1,000,000)
- Equity and Diversity –senior equity hires
- Strategic Enrolment Management (SEM) –Scholarships
- SMA2 (rural recruiter)

Capital Plan

July 2017 Capital Plan (in millions)						
Commitments	2017-18	2018-19	2019-20	2020-21	2021-22	5 Year Total
Highland Hall (includes funding shortfall)	\$ 23.43	\$ -	\$ -	\$ -	\$ -	\$ 23.43
Bridge	-	3.50	-	-	-	3.50
S-Wing Renovations	-	-	-	3.00	3.00	6.00
Vivarium Cage Washer Reno	3.19	-	-	-	-	3.19
Co-Gen	-	8.00	3.80	-	-	11.80
Military Trail	-	-	7.00	-	-	7.00
IC2	-	-	20.00	20.00	20.00	60.00
Parking Structure (net of \$6.5M Parking contribution)	-	-	13.50	-	-	13.50
Accessible Valley Trail	2.29	-	-	-	-	2.29
	<u>\$ 28.91</u>	<u>\$ 11.50</u>	<u>\$ 44.30</u>	<u>\$ 23.00</u>	<u>\$ 23.00</u>	<u>\$ 130.71</u>

Additional Capital Projects

Additional Projects (funding to be identified):	<u>Estimated Cost</u>	<u>Potential Matching Funds</u>
First Nations House	\$2.5M - \$4.0M	Provost
Harbut House	\$2.5M - \$4.0M	Student Levy