

FOR INFORMATION

PUBLIC

OPEN SESSION

TO: UTSC Campus Affairs Committee

SPONSOR: Andrew Arifuzzaman, Chief Administrative Officer
CONTACT INFO: 416-287-5103; arifuzzaman@utsc.utoronto.ca

William Gough, Vice-Principal, Academic and Dean
416-208-7027; vpdean@utsc.utoronto.ca

PRESENTER: See sponsors.
CONTACT INFO:

DATE: October 22, 2018 for October 29, 2018

AGENDA ITEM: 2

ITEM IDENTIFICATION: UTSC Proposed Operating Budget: Themes and Priorities

JURISDICTIONAL INFORMATION:

Under section 5.7 of the Terms of Reference for the University of Toronto Scarborough Campus Affairs Committee, *“the annual budget is considered by the Committee for recommendation to the UTSC Council for inclusion in the University’s annual operating budget”*. Appendix A of the Terms notes that this responsibility is executed as part of the campus’ budget planning process.

GOVERNANCE PATH:

1. UTSC Campus Affairs Committee [For Information] (October 29, 2018)
2. UTSC Campus Council [For Information] (November 20, 2018)

PREVIOUS ACTION TAKEN:

On September 12th and October 2nd, Andrew Arifuzzaman, Chief Administrative Officer, presented a budget presentation based on current-year UTSC operating budget to the Committee and UTSC Campus Council.

HIGHLIGHTS:

In this general high-level overview of the proposed campus operating budget, the Committee is being asked to consider, for information, and to provide advice on the overall goals for the budget with reference to the campus’s academic plans and other relevant planning information.

This represents step two in the governance process for consideration of budget matters.

- (1) an integrated budget presentation to the Campus Affairs Committees and Campus Councils
- (2) **an overview of the proposed campus operating budgets (themes and priorities);**
- (3) the Provost's budget review meetings; and
- (4) governance consideration of the University's operating budget.

The presentation is intended to explore the principles on which decisions are made, and the proposed uses of the resources available to the campus. Discussions at the UTSC Campus Affairs Committee and UTSC Campus Council will inform the campus's annual budget discussions with the Provost as part of its budget submission. The University's Operating Budget – incorporating the UTSC campus operating budget envelopes – will enter governance at the Planning and Budget Committee and move through the Academic and Business Boards prior to approval by the Governing Council. During this period, the Provost and/or Vice-President, University Operations, will make presentations, for information, at the UTSC Campus Affairs Committee and UTSC Campus Council meetings in the spring of 2019.

FINANCIAL IMPLICATIONS:

Not applicable.

RECOMMENDATION:

Presented for information.

DOCUMENTATION PROVIDED:

PowerPoint Presentation.

UTSC Proposed Operating Budget, Themes and Priorities, 2019-20

For Information & Feedback



UNIVERSITY OF
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SCARBOROUGH

Budget Processes

- **Annual Budget Review (ABR) –**
 - Provostial budget Allocation
- **Divisional Advisory Committee**
 - Presidential Budget Allocation
- **Campus Planning and Priorities –**
 - Campus Budget Allocation
- **Ancillary Budget submission**
 - User Funded
- **Students Services Budget submission**
 - Student Fee allocation



**Priorities for
2019-20
planning cycle**

- **Indigeneity – Addressing the TRC**
 - **Strengthen the U of T system**
 - **Research Excellence**
- **Quality of Undergraduate Education**
 - **Capital Program**



Indigeneity – Addressing the TRC

- Hire indigenous faculty (3 FTEs)
- Indigenous language revitalization project
- Develop recruitment pathways
- Strengthen our linkages, at all levels, to the large local Indigenous communities
- Indigenous House



Strengthen the U of T system

- 2 new Canada Research Chairs linked to strategic areas
- Further development of 2 University Centres of Excellence
 - Environmental and Related Technologies Hub (EaRTH)
 - Partnership with Centennial College on a Vertical Farm at UTSC
 - Launch, research cluster (post doc fellows and scholarly meetings)
 - Centre for Suburbanization, Migration and Globalization
 - UTSC's contribution to the School of Cities
 - Leverage our location to create a scholarly cluster (research, graduate and undergraduate) to help understand and frame critical issues in urban transformation
 - A senior hire to focus and build academic partnerships within UTSC and across the University



Research Excellence

- Further investments in research startups for new faculty
- Expand Postdoctoral Fellowship programs to expand our research culture
- Continue to drive large multidisciplinary and group grants
- Student focused innovation agenda through the HUB and the new Management Bridge incubators
- Exploit and expand our work with Toronto Zoo on a shared facility supporting UTSC activities in the Zoo and the adjacent Rouge National Urban Park
- Leverage our emerging Centre's of Excellences
- Increasing Research opportunities for undergraduate students



Quality of Undergraduate Education

- Achieve our Domestic Targets
- Continue to improve 6 year graduation rates
- Continue to improve entrance averages - more scholarships
- Curricular innovation
 - Further experiential education
 - Expand undergraduate research opportunities
 - Double degrees
 - International experience
 - Curriculum mapping
- Increase college program partnerships
- Reduction of stipendiary dependence; Develop a part-time faculty program
- Cohorting: Facilitated Study Groups



Diversification of International Students

- International recruiter to focus on building relationships with:
 - Current
 - India, Brazil, Chile, Turkey, USA and Indonesia
 - Future
 - Mexico
 - Africa
- Focus on improving our International students coming from domestic schools
 - Focus on regulating the quality of applications
- Continue to diversify international recruitment
- Creating more opportunities for international exchange



Capital Program

- Instructional Centre 2 (2022)
- Indigenous House (2020)
- Parking Structure (2022)
- Student Residence (2021)
- Initiate Planning for Arts Centre (2023)

- EaRTH - Vertical Farm partnership with Centennial College
- Partnership Facility with the Zoo and Parks Canada





Questions