

UNIVERSITY OF TORONTO

THE UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 15 OF THE CAMPUS COUNCIL

December 16, 2015

Ms Nancy Lee, Chair
Professor Paul Kingston, Vice-Chair
Professor Bruce Kidd, Vice-
President and
Principal, UTSC
Mr. Andrew Arifuzzaman, Chief
Administrative Officer, UTSC
Professor William A. Gough, Interim
Vice-Principal (Academic) and
Dean
Mr. Harvey Botting
Professor Leslie Chan
Dr. Tarun Dewan
Ms Kathy Fellowes
Ms Sue Graham-Nutter
Dr. Brian Harrington
Mr. John Kapageridis*
Dr. Elaine Khoo

Mr. Andrew C. Leung
Ms Brenda Librecz
Mr. Scott McRoberts
Mr. Joshua Miller
Dr. Christopher Ollson
Mr. Mark Henry Rowswell

Secretariat:

Mr. Louis Charpentier
Ms Amorell Saunders N'Daw
Ms Rena Prashad (Parsan)

Regrets:

Ms Nourhan Ahmed
Dr. Jennifer McKelvie

*Telephone Participant

In attendance:

Professor Emerita Ellen Hodnett, University of Toronto Ombudsperson

Ms Janet Blakely, Administrative Staff Member, UTSC Campus Affairs Committee
Ms Ludmila Elias, Administrative Staff Member, UTSC Campus Affairs Committee
Ms Lydia Lampers-Wallner, Community Member, UTSC Campus Affairs Committee

Ms Jennifer Ankrett, Director, Academic Advising & Career Centre
Ms Liza Arnason, Director, Student Life
Ms Laura Boyko, Director, Health and Wellness Centre
Ms Helen Morissette, Director, Financial Services
Mr. Gary Pitcher, Director, Campus Safety, Issue & Emergency Management
Mr. Desmond Pouyat, Dean of Student Affairs
Ms Michelle Verbrugge, Director, Student Housing & Residence Life

1. Chair's Remarks

The Chair welcomed members and guests to the last Council meeting of the calendar year. She extended a special welcome to Professor Emerita Ellen Hodnett, University of Toronto Ombudsperson, and to Mr. Louis Charpentier, Secretary of the Governing Council. She acknowledged that this was Mr. Charpentier's last meeting before retiring at the end of the month.

2. Report of the Vice-President & Principal

The Chair introduced and invited Professor Bruce Kidd, Vice-President and Principal, UTSC, to present his report.

a. Student Presentation- Emergency Medical Response Group (EMRG)

Professor Kidd reported that the Emergency Medical Response Group (EMRG) was a student run non-profit volunteer organization that functioned around the clock to offer emergency assistance. He invited Ms Alita Fernandez, Executive Director, and Mr. Kamil Hernandez-Majak, Operations Director, from EMRG to provide the Council with an overview of the services, initiatives, and training available to faculty, staff, and students at UTSC.

b. Principal's Report

Returning to his report, Professor Kidd provided an overview of his Installation address which was delivered on November 20, 2015. The address highlighted the Principal's main priorities for the campus and included the following key points:

i. Advance the strategic and secondary plan

The Principal reported that strategic and secondary planning would be undertaken in a coordinated manner to meet the needs of UTSC and the surrounding community, keeping in mind the challenging financial and political influences the University faces. The campus strategic plan included: strengthening traditional areas of scholarship and developing new areas, creating and sharing knowledge in an innovative manner, enhancing experiential learning, and strengthening and recognizing the role of our global perspective.

ii. Healthy Active Campus Strategy

Professor Kidd planned to take a holistic approach to promoting a healthy active campus, which would include efforts to ensure that every UTSC student graduated with an awareness of healthy lifestyle choices including: physical activity, healthy eating habits, how to contribute to a sustainable environment, and maintaining work-life balance to preserve mental health wellness. In addition, a plan was being developed to include

initiatives directed at faculty and staff and would also include academic connections. The community would be broadly consulted in its development.

iii. Change the narrative about UTSC and Scarborough.

Professor Kidd planned to use his role as Principal to enhance the profile of UTSC and Scarborough as a vibrant destination of choice. He emphasized that UTSC was an anchor institution serving as an important economic, cultural, athletic, and transit hub for one of Canada's fastest growing and diverse regions, the eastern part of the Greater Toronto Areas (GTA), and that he would work hard to ensure that more people were aware of this important institution.

The Chair thanked Professor Kidd for his report. There were no questions. The Chair invited Professor Kidd to comment on the retirement of the Secretary of the Governing Council.

Professor Kidd offered heartfelt thanks to Mr. Charpentier for his 36 years of dedicated service to the University of Toronto—16 of which he spent serving as the Secretary of the Governing Council. He acknowledged Mr. Charpentier as a valuable colleague and friend, someone who he could rely on for honest and discreet advice. Professor Kidd commented on Mr. Charpentier's efforts to keep the University aligned with best practices in governance policy, and remarked on his role in the development of the tri-campus governance model.

In addition to Professor Kidd's remarks, the Chair remarked that Mr. Charpentier had provided sage advice not only to her, but to six Governing Council Chairs and five University Presidents.

Professor William Gough, Interim Vice-Principal (Academic) and Dean, expressed gratitude to Mr. Charpentier for his dedication to governance at the University and commented on what a pleasure it had been to work with him closely on the Task Force on Governance and on the establishment of the UTM and UTSC Campus Councils.

3. Strategic Topic: Presentation by the University Ombudsperson

The Chair welcomed Professor Emerita Ellen Hodnett, University of Toronto Ombudsperson, to UTSC. The Ombudsperson used the opportunity to provide an overview of the role of the Ombudsperson and the Office. Her presentation¹ included the following key points:

- The Office of the Ombudsperson was established in 1975 to offer confidential advice and assistance to faculty, staff, and students, which included over 80,000 students, and 17,00 faculty and staff on three campuses;

¹ Strategic topic- Presentation by the University Ombudsperson

- The Office functioned on the principles of impartiality, independence from administrative bodies, and accessibility;
- The role of the Ombudsperson was to identify systemic and policy issues, and consult on complex cases. The Office aimed to ensure procedural fairness and reasonable outcomes, but did not have the authority to over-rule decisions. Instead the Office could recommend changes to a decision or to a University policy or procedure;
- Types of complaints brought to the Office included: academic issues, employment/workplace issues, fee/financial aid, graduate supervision, administrative/bureaucratic issues, academic integrity issues, and harassment/discrimination;
- In 2014-15, the Office encountered 250 complaints, which were referred to the appropriate party for resolution; and
- As of January 1, 2016, the provincial Ombudsperson would have jurisdiction over Colleges and Universities in Ontario.

A member asked whether case study examples of complaints could be provided. Professor Emerita Hodnett explained that as no two complaints were alike and that due to the confidential nature of her work, it would be imprudent to provide case studies. She said that she would consider innovative ways in which to provide more detail in the future on the types of complaints her Office handled.

The Chair thanked Professor Emerita Hodnett for her presentation.

4. UTSC Operating Budget: Themes and Priorities

The Chair invited Mr. Andrew Arifuzzaman, Chief Administrative Officer, UTSC and Professor William Gough, Interim Vice-Principal (Academic) and Dean to present the UTSC proposed operating budget context. Their presentation² included the following key points:

- The UTSC budget priorities were influenced by the academic priorities of the campus, which included: the UTSC academic plan, strategic enrolment management, and the international student experience;
- Academic programming and the delivery of courses were part of the long term strategy for meeting the campus' goals under the UTSC Academic Plan. In the short term, the focus was on strategic enrolment management in the form of targeted scholarships offered to students with entry averages between 85 - 88 percent;
- A steady state for international student enrolment was between 18-19 percent of total undergraduate enrolment;
- Statistics showed that enrolment within the provincial university system was in decline, with enrolment growth expected to increase and be achieved by 2030 in Ontario;
- Between 1995 and 2015, the enrollment growth at UTSC increased to close to 14,000. In the future, the campus projected student enrolment of 16,000;

² Presentation- UTSC Proposed Operating Budget: Themes and Priorities

- The current student to faculty ratio was 30:1. However the campus found it challenging to find adequate teaching and research space;
- In 2015-16, the key expense categories were: academic and administrative expenses, facilities, and central funds. Academic expenses accounted for 56 percent of the overall campus budget;
- The Annual Budget Review (ABR) was a University wide process in which all divisions, including UTSC, prepared and submitted budget planning and priorities documentation to the Vice-President and Provost for consideration; and
- The budget priorities for UTSC included: support for renewable scholarships, funding for ongoing supports Accessibility Invigilation, replacement of the campus generator, and faculty startup packages for research funding.

A member asked about the risks associated with strategic enrolment involving international students, and Professor Gough reported that international students were only one aspect of the strategy, and that emphasis was also being placed on domestic student recruitment.

A member asked for clarification on the role of the Council in the budgetary process, and Mr. Arifuzzaman explained the process and said that the final step would be for the Council to receive the University's approved annual budget, incorporating UTSC's budget envelope, for information, at a later meeting.

CONSENT AGENDA

On motion duly made, seconded and carried,

YOUR COUNCIL APPROVED,

THAT the consent agenda be adopted and that the item requiring approval (item 5) be approved.

5. Report of the Previous Meeting: Report Number 14 – Wednesday, October 14, 2015

6. Business Arising from the Minutes of the Previous Meeting

7. Reports for Information

- a) Report Number 15 of the UTSC Agenda Committee (Thursday, December 3, 2015)
- b) Report Number 14 of the UTSC Academic Affairs Committee (Monday, November 16, 2015)
- c) Report Number 13 of the UTSC Campus Affairs Committee (Tuesday, November 17, 2015)

8. Date of the Next Meeting – Wednesday, February 3, 2015 at 4:10 p.m.

9. Question Period

10. Other Business

No other business was raised.

IN CAMERA

The Council moved *in camera*.

11. Appointments: UTSC Campus Council Community Members

On motion duly made, seconded, and carried

YOUR COUNCIL APPROVED,

THAT the following three Community Members be appointed to serve on the UTSC Campus Council, effective January 1, 2016:

Mr. Jason Glover [January 1, 2016- June 30, 2017]

Mr. Ravi Kumar [January 1, 2016- June 30, 2016]

Mr. Larry Whatmore [January 1, 2016- June 30, 2018]

The Council returned to open session.

The meeting adjourned at 6:17 p.m.

Secretary

Chair




 **UNIVERSITY OF TORONTO OMBUDSPERSON**

12 Queens Park Crescent West, #102, Toronto, ON M5S 1S8
(416) 946-3485 www.ombudsperson.utoronto.ca

Background


The Office of the Ombudsperson has been offering confidential advice and assistance to students, faculty and staff on all three U of T campuses since **1975**.

The Ombudsperson must be a retired academic, with significant governance and/or administrative experience.

 UNIVERSITY OF TORONTO OMBUDSPERSON


Scope

- I report only to Governing Council, in the form of an Annual Report. It and the Administrative Response to the Report are posted online in the Fall of every year.
- Our funding comes from Governing Council.
- Our community includes >80,000 students and >17,000 faculty and staff on 3 campuses.

 UNIVERSITY OF TORONTO OMBUDSPERSON


How We Work

- The Assistant Ombudsperson handles the front-line work, from initial request for assistance to resolution.
- The Ombudsperson's role is to identify systemic and policy issues, and to consult on complex cases.

 UNIVERSITY OF TORONTO OMBUDSPERSON


Aims and Authority

- Aims: to ensure procedural fairness, just & reasonable outcomes.
- No authority to over-rule decisions. We consider complaints, make informal enquiries, carry out formal reviews, draw conclusions and recommend changes to decisions and to University policies and procedures.

 UNIVERSITY OF TORONTO OMBUDSPERSON

Authority (cont'd)

- Our influence comes from moral suasion, and rational argument, not through the exercise of formal power. However it would be naïve to conclude we have no power.
- Thus our informal relationships with administrators are key.
- We can only make recommendations, but our recommendations are taken seriously.

 UNIVERSITY OF TORONTO OMBUDSPERSON

We can help by...

- analyzing the problem and identifying options
- explaining relevant policies, procedures
- providing neutral confidential advice
- expediting matters that have been unduly delayed
- investigating problems when regular channels have been exhausted
- assisting the parties in resolving disputes



UNIVERSITY OF TORONTO OMBUDSPERSON

We are unable to...

- deal with matters outside the jurisdiction of Governing Council (i.e. landlord/tenant dispute)
- make decisions on behalf of the University
- make/ over-rule UofT policies/procedures (we may comment and recommend change)
- intervene if complaint can be pursued as a grievance under a collective agreement



UNIVERSITY OF TORONTO OMBUDSPERSON

We are unable to...

- intervene if the regular processes provided by the University have not been used
- accept notice on behalf of any party, including the University
- consider complaints that are before the courts of law
- give legal advice



UNIVERSITY OF TORONTO OMBUDSPERSON

Confidentiality

- Matters are dealt with in strict confidence and not discussed with anyone without complainant's written approval.
- Contacting our office is protected information.
- Confidentiality subject to disclosure only as required by law, or where we believe there is imminent danger to health or safety.



UNIVERSITY OF TORONTO OMBUDSPERSON

Principles

- Impartial - Advocating for fairness rather than for any person or party
- Unlimited access to University files and offices.
- Independent - of all administrative offices and accountable only to Governing Council to which Ombudsperson submits annual reports.
- Accessibility – contacts are by phone, email, or web. Meetings are held in person, by phone or via Skype.



UNIVERSITY OF TORONTO OMBUDSPERSON

Types of Problems Brought to Us

Problem	# of Cases 2014-15
Academic Issues	105
Employment/Workplace Issue	29
Fees/Financial Aid	28
Graduate Supervision	21
Administrative/Bureaucracy Issue	19
Academic Integrity Issue	19
Harassment/Discrimination	13



UNIVERSITY OF TORONTO OMBUDSPERSON

The Complainants

Category	# in 2014-15
Student	227
Undergraduate	133
Graduate	94
Administrative Staff	31
Faculty	8
Other	48



UNIVERSITY OF TORONTO OMBUDSPERSON

Budget Priorities 2016-17

UTSC Campus Council
December 16, 2015



Agenda

- Academic Planning
- System and regional factors
- UTSC investments and preparation for growth
- Stabilizing factors
- Growth to date
- Financial risk mitigation



Academic Priorities

- UTSC Academic Plan
- Strategic Enrolment Management
- International Student Experience



Academic Priorities

- UTSC Academic Plan
- **Strategic Enrolment Management**
- International Student Experience



Strategic Enrolment Planning

- Broad framework
 - Relating enrollment to the goals of the institution
- What are UTSC's academic goals?
 - Many are implicit in what we do
 - Helpful to articulate them



Strategic Enrolment Planning

- Let's list some of them
 - Rich intellectual environment
 - » Excellent students
 - » Diverse student population
 - Preparation for graduate school and for the work force
 - » Co-op
 - » Experiential learning
 - » Graduate Programs, Combined Programs
 - Access to education
 - » "First in Family"
 - » Economic disadvantages
 - » Priority neighbourhoods (especially Scarborough)
 - Intellectual Ecosystem
 - » Intellectual diversity of the full range of disciplines



Strategic Enrolment Planning

- So we have a starting point
 - Others goals may emerge
- How do we achieve these goals?
 - Need to understand the student recruitment market



Strategic Enrolment Planning

- Student recruitment market
- Domestic (Ontario)
 - Very local market (Scarborough, Markham)
 - Eastern GTA
 - Other
- Domestic (non-Ontario)
 - Somewhat untapped
- International
 - Largely China



Strategic Enrolment Planning

- Circling back to our goals
 - Rich intellectual environment
 - » Excellent students
 - » Diverse student population
 - Preparation for graduate school and for the work force
 - » Co-op
 - » Experiential learning
 - » Combined Programs
 - Access to education
 - » "First in Family"
 - » Economic disadvantages
 - » Priority neighbourhoods (especially Scarborough)
 - Intellectual Ecosystem
 - » Intellectual diversity of the full range of disciplines



Strategic Enrolment Planning

- Circling back to our goals
 - **Rich intellectual environment**
 - » Excellent students
 - » Diverse student population
 - Preparation for graduate school and for the work force
 - » Co-op
 - » Experiential learning
 - » Combined Programs
 - Access to education
 - » "First in Family"
 - » Economic disadvantages
 - » Priority neighbourhoods (especially Scarborough)
 - Intellectual Ecosystem
 - » Intellectual diversity of the full range of disciplines
- Declining market of students
- Excellence based on traditional metrics may exclude some aspects of diversity



Strategic Enrolment Planning

- Circling back to our goals
 - Rich intellectual environment
 - » Excellent students
 - » Diverse student population
 - **Preparation for graduate school and for the work force**
 - » Co-op
 - » Experiential learning
 - » Combined Programs
 - Access to education
 - » "First in Family"
 - » Economic disadvantages
 - » Priority neighbourhoods (especially Scarborough)
 - Intellectual Ecosystem
 - » Intellectual diversity of the full range of disciplines
- Largely in place
- Developing more Experiential Education
- More Combined Programs



Strategic Enrolment Planning

- Circling back to our goals
 - Rich intellectual environment
 - » Excellent students
 - » Diverse student population
 - Preparation for graduate school and for the work force
 - » Co-op
 - » Experiential learning
 - » Combined Programs
 - **Access to education**
 - » "First in Family"
 - » Economic disadvantages
 - » Priority neighbourhoods (especially Scarborough)
 - Intellectual Ecosystem
 - » Intellectual diversity of the full range of disciplines
- Sometimes a tension between this and the first goal
- Will enrollment strategy of first point adversely affect this goal?



Strategic Enrolment Planning

- Circling back to our goals
 - Rich intellectual environment
 - » Excellent students
 - » Diverse student population
 - Preparation for graduate school and for the work force
 - » Co-op
 - » Experiential learning
 - » Combined Programs
 - Access to education
 - » "First in Family"
 - » Economic disadvantages
 - » Priority neighbourhoods (especially Scarborough)
 - **Intellectual Ecosystem**
 - » Intellectual diversity of the full range of disciplines
 - Student demand not even across the academic disciplines—high demand in Management, CMS, Psychology, HS

Strategic Enrolment Planning

- So how does this translate into an effective recruitment strategy?
- Short term
 - Targeted scholarships
 - International strategies
 - pathway to success program with Centennial
- Long term
 - Programs (emerging disciplines) – Academic Plan
 - Delivery (Co-op, experiential learning, grad pathways)

Recruitment Strategy

- Targeted scholarships
 - Currently scholarship cutoffs are 88%
 - Local competitors (non-U of T) provide scholarships for 80-88% range
 - Proposal: scholarships for the 85-88% range with renewal options (based on performance)
 - Develop an extended scholars cohort
 - Focus on areas of societal need but not necessarily student demand (to balance the ecosystem)
 - "Green Scholars", "City Scholars", "Global Scholars" as pilots

Recruitment Strategy

- **Pathway to success** Program
 - Current cutoff is at 73%
 - As we move the cutoff to 75% (to achieve student excellence) are we losing a valuable constituency, especially relevant to local priority neighbourhoods
 - Data shows that below 75% do struggle with lower retention and marginal GPA
 - Articulation (university preparation) agreement with Seneca
 - Working on custom designed "pathway to success" program with Centennial as well as an academic "second chance" program

Recruitment Strategy

- Centennial pathway to success program
 - For applicants between 70-75%, automatic offer to a 2 year Centennial program as university preparation program with a guaranteed UTSC offer based on performance
 - 6.5 FCE transfer credits plus 1.0 FCE UTSC courses
 - Centennial would run this program exclusively with UTSC from the Morningside Campus (currently at Ashtonbee Campus with other partners)
 - Students will have access to UTSC Academic Advising and possibly other features of student life (TPASC, residence as possibilities)
 - Centennial willing to do an academic "second chance" program for students who fail out in first year at UTSC

Academic Priorities

- **UTSC Academic Plan**
- Strategic Enrolment Management
- International Student Experience

Recruitment Strategy

- Long term
 - Academic Plan
 - Programs
 - Academic Planning process (on-going) identifies new areas of scholarship
 - Delivery
 - Co-op expansion
 - Experiential Education
 - Combined Programs



Academic Priorities

- UTSC Academic Plan
- Strategic Enrolment Management
- **International Student Experience**



International Student Experience

- Recruitment
 - Percentage international students increasing
 - Steady state around **18-19%**
 - Critical element of recruitment plan, offsetting domestic declines
- Reviewing
 - IAPI (Greenpath)
 - Student experience at UTSC
 - Student experience internationally



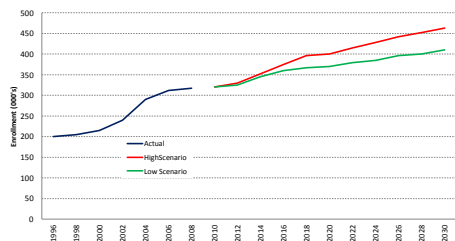
Growth: Operational and Financial Context

- System and regional factors
- UTSC investments and preparation for growth
- Stabilizing factors
- Growth to date
- Financial risk mitigation



University System Growth In Ontario

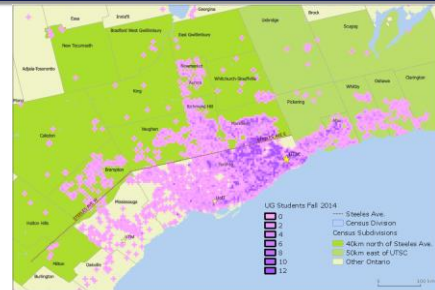
Ontario Undergraduate Full-time Demand Scenario Projections



Data Source: Ministry of Finance 2014 Population Estimates



Our Current Catchment



Highlighted Census Sub-divisions had a material number of UTSC registrants in Fall 2014 and were located within 50km north of Steeles Ave. Census Sub-divisions located east of Markham that are within a 50km buffer of UTSC are also highlighted.

Data Source: Permanent Postal Code from Fall 2014 Official Count File.



GTA Catchment for UTSC

Census Division	Percentage Growth from 2013 to 2036, 18-20 Year Olds	Change in Population from 2013 to 2036, 18-20 Year Olds	Percentage of UTSC New Student Intake, Fall 2014
Toronto	9%	9,095	44%
York	30%	13,818	17%
Durham	12%	3,425	7%
Peel	21%	12,829	3%
Halton	43%	9,515	0.40%
Total GTA	19%	48,682	71%

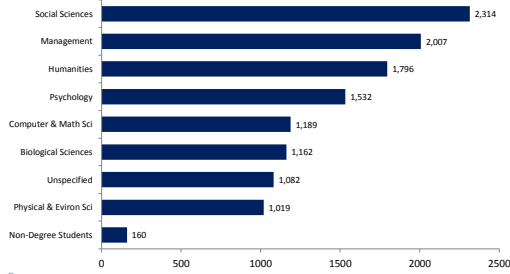


Data Source: Ministry of Finance 2014 Population Estimates, Official Count File

Growth: Operational and Financial Context

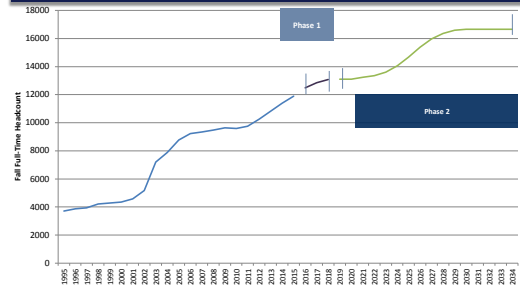
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UTSC Fall 2014 Undergraduate Enrolment by Departmental Grouping



Note: Student undergraduate headcount, weighted on available Subject POSs, and Degree POSs. Data Source: Official Count File.

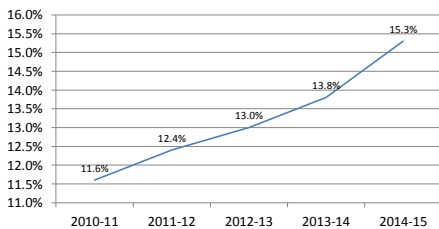
UTSC- 2 Phase Growth Plan



Data Source: Official Count Files & UTSC Projections

International Students

% UG International Fall FTEs of Total UTSC Fall FTEs



Data Source: ABR Divisional Statistics

Capital Investments at UTSC since 2003

Project	Proposed		Open	Approved	Actual Cost
	M\$M	Completion Date			
Academic Resource Centre	5,999	2003	2003	\$24M	\$20M
Foley Hall (Phase 4 Residence)	4,963	2003	2003	\$16M	\$16M
Student Centre	2,439	2004	2004	\$14M	\$14M
Social Sciences Building	2,350	2005	2005	\$15.5M	\$14M
Arts & Administration Building	2,783	2005	2005	\$20.4M	\$20M
Science Research Building	2,979	2008	2008	\$37M	\$36.5M
Land Remediation	-	2012	2012	\$43M	\$31M
Instructional Centre	7,853	2011	2011	\$78M	\$76M
Toronto Pan Am Sports Centre	20,777	2014	2014	\$248M	\$205M
Environmental Science & Chemistry Building	6,169	2015	2015	\$65M	\$63.5M
East Arrival Court	-	2012	2012	\$4.1M	\$3.7M
Parking Lot Expansion	-	2004	2004	\$10.6M	\$10.3M
Portables (Phase 1 and 2)	-	2008-10	2008-10	\$4M	\$4M
Science Wing Balconies	-	2007	2007	\$3.8M	\$3.4M
Mechanical Upgrades	-	Various	Various	\$12.2M	\$11.6M
Electrical Upgrades	-	Various	Various	\$8.2M	\$7.8M
Total	56,312			\$604M	\$536.8M

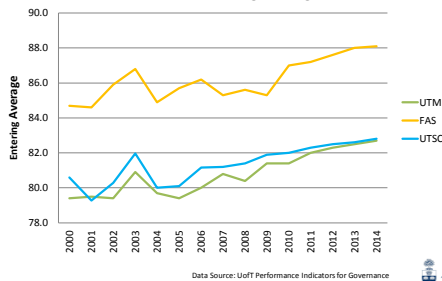
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Improving Entering Averages

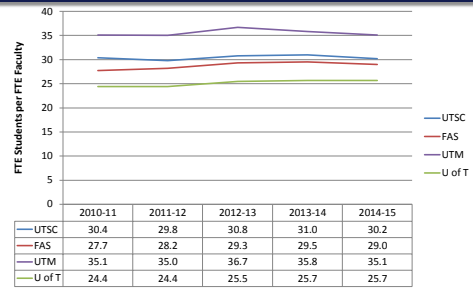
Arts & Science Entering Average Marks



Data Source: Uoff Performance Indicators for Governance



Student: Faculty Ratio

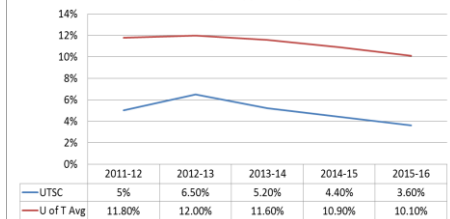


Data Source: ABR Divisional Statistics



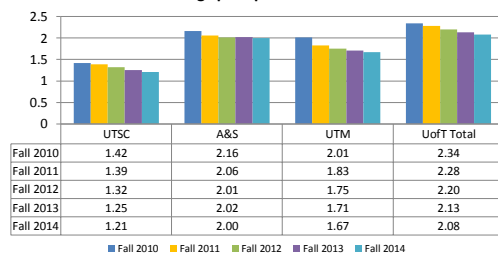
University Fund

% of Academic Gross Budget Supported by University Fund



Space and Growth

Teaching Space per FTE Student

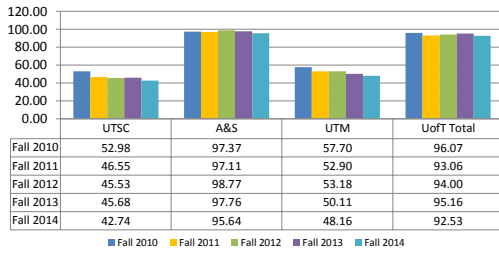


Data Source: ABR Divisional Statistics



Space and Growth

Research and Academic Office Space per Faculty FTE



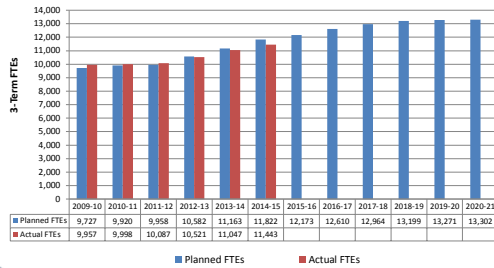
Data Source: ABR Divisional Statistics

Growth: Operational and Financial Context

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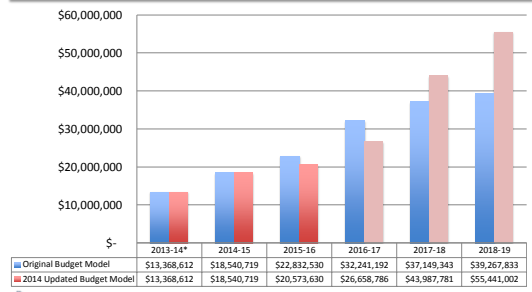
Growth Plan and Performance

UTSC Planned vs. Actual 3-Term UG FTEs

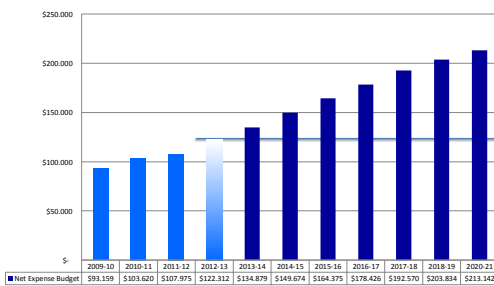


Data Source: Jan 15th 2015 Planning & Budget Enrolment Model

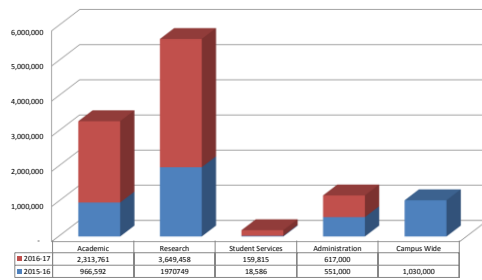
Financial Impact of Growth



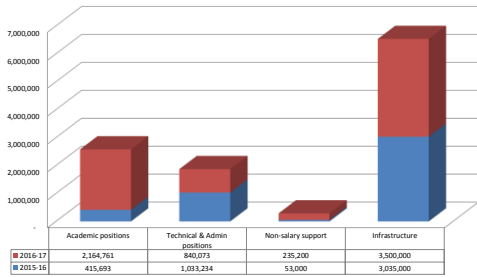
Budget Growth



New Resource Allocations – By Portfolio

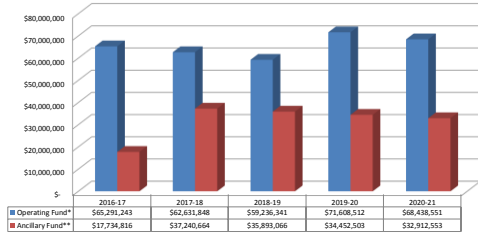


New Resource Allocations – By Expense Type



Long-Term Debt

Debt Balances - Current Planning Period

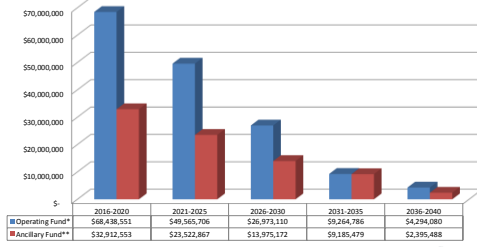


*Includes estimate for Highland Hall
**Includes estimate for Parking Structure



Long-Term Debt

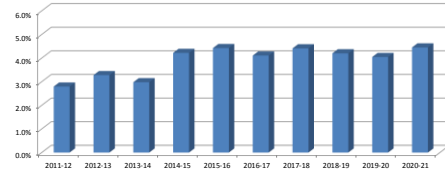
Long-Term Debt Balances



*Includes estimate for Highland Hall
**Includes estimate for Parking Structure



Annual Debt Services as a Percentage of Total Expense Budget

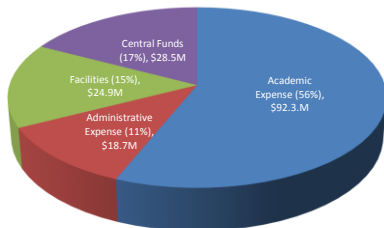


U of T maximum debt policy limit is 5%



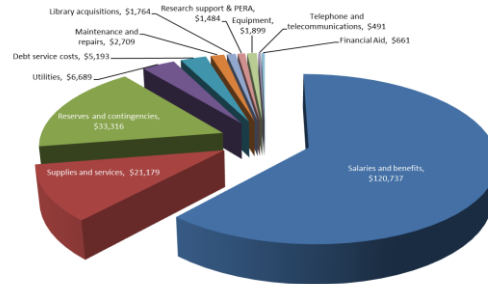
UTSC Budget 2015-16

Net Budget by Area of Expense



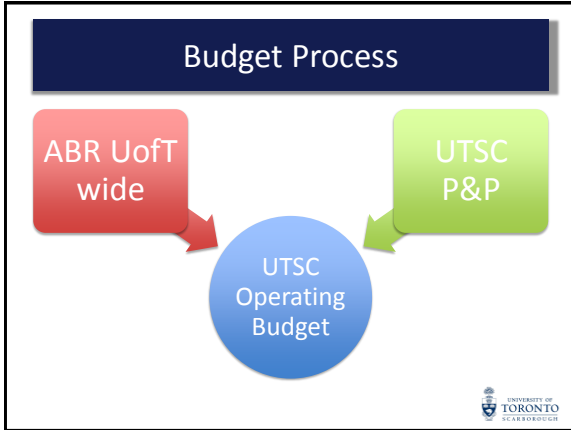
UTSC Budget 2015-16 by Type of Expense

In thousands



Total Gross Expense Budget \$196 m





- ### Key Priorities for the ABR
1. Support for Renewable Scholarships for 2016-17 Academic year
 2. Funding that is on-going for AccessAbility Invigilation and Closed Captioning Support for the UTSC
 3. Secondary Plan Support
 4. Startup packages
 5. Canadian Foundation for Innovation – John Evans Leadership Award (CFI JELF) enhancement
 6. Canada Research Chair additions
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- ### Key Priorities
- Investment in new Faculty
 - Completion of Highland Hall Project
 - Investment in TA Budget
 - Investment in exam invigilation costs
 - Vivarium renovations
 - Research Program
 - Campus Investments (way finding, Leadership program Legacy fund and staff positions)
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- ### Risk Mitigation
- Financial Risk Mitigating Strategies
 - Near term
 - Strategic Enrollment Management system
 - Deferral of expenses
 - Targeted support for start-up and faculty hires
 - Longer term
 - Expanded revenue sources
 - Partnerships
 - Building an Exceptional Student Experience
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Questions

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