UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 26 OF THE CAMPUS AFFAIRS COMMITTEE

October 30, 2017

To the University of Toronto Scarborough Campus Council, University of Toronto Scarborough

Your Committee reports that it met on Monday, October 30, 2017 at 4:10 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

Present:
Larry Whatmore, Chair
Brian Harrington, Vice-Chair
Bruce Kidd, Vice-President and Principal
Andrew Arifuzzaman, Chief Administrative Officer,
Desmond Pouyat, Dean of Student Affairs
Janet Blakely
Catherine Bragg
Keith Chen
Nick Cheng
Hanan Domloge
Elaine Khoo
Paul Kingston
Tanya Mars
Heather-Lynne Meacock
Mandy Meriano
Sylvia Mittler
Jack Parkinson
Tayyab Rashid
Dominic Stephenson
Mohsin Kamal Syed
George Szep
Andrew Tam
Tomesha (Jingzhou) Zhang

Non-voting Assessors:
Liza Arnason
Helen Morissette

Secretariat:
Rena Prashad

Absent:
Jonathan S. Cant
Gigi Chang
William Gough
Mohsin Jeelani
Ruth Pandela
Kirsta Stapelfeldt

In attendance:

Scott Mabury, Vice-President, University Operations
Susan McCahan, Vice-Provost, Innovations in Undergraduate Education

Jeff Lennon, Director, Academic Planning and Analysis
Varsha Patel, Assistant Dean, Student Success
Michelle Verbrugghe, Director, Student Housing & Residence Life

1. Chair's Remarks

The Chair welcomed members, guests, and visiting presenters to the meeting.

At the request of the Chair, a motion to amend the agenda was approved.

The Chair announced that Heather-Lynne Meacock and Sylvia Mittler had been acclaimed in the Fall By-Election for two teaching staff seats on the Committee. He indicated that their terms would end on June 30, 2018.

2. Strategic Topic: Undergraduate Experiential, Work-Integrated, and Community-Engaged Learning

The Chair introduced Susan McCahan, Vice-Provost, Innovations in Undergraduate Education (VPIUE), and invited her to deliver her presentation[1], which focused broadly on curricular and co-curricular learning inside and outside of the classroom, and the steps the University was taking to advance the Provincial mandate on experiential learning. Professor McCahan outlined the mission of the VPIUE and the projects undertaken in 2017-18 (e.g. educational technologies, curricular and pedagogical innovations, and information systems). In addition, Professor McCahan described the experiential learning definitions and guidelines set-out by the Ministry of Advanced Education and Skills Development (MAESD) and highlighted the supports the University had committed to advance experiential learning. In conclusion, Professor McCahan drew members' attention to the White Paper on the Integrated Learning Framework developed by the University's Task Force on Experiential Learning, and future initiatives for consideration and implementation by the VPIUE (e.g. business intelligence retention project and Strategic Mandate Agreement 2 (SMA2) metrics).

In response to a comment regarding curricular mapping, Professor McCahan explained that curricular mapping involved a process where courses in a program were put into a table to illustrate how the assessments aligned with the intended learning outcomes of the course and the programs (e.g. if critical thinking was an outcome of a course, but all the assessments were multiple choice a misalignment would be visible on the curricular map). At UTSC, David Chan, Educational Developer, in the Centre for Teaching and Learning (CTL), would be working with academic departments to develop curricular maps where they did not exist and strengthen already existing curricular mapping exercises.

In response to a comment regarding strategies to establish more experiential learning opportunities, Professor McCahan explained that the current strategy was to build upon existing opportunities (e.g. summer jobs) and ask students to think broadly about the

[1] Presentation- Strategic Topic: Undergraduate Experiential, Work-Integrated, and Community- Engaged Learning

experiences as they related to building transferable skills and career aspirations. These conversations would be had before, during, and after the opportunity.

A member commented on the use of the Co-Curricular Record (CCR) as a tool designed to help students find opportunities beyond the classroom and to have their skills and experiences captured on an official document. Professor McCahan remarked that the CCR was a useful tool, but required updates to meet the MAESD definition and guidelines for experiential learning.

In response to a comment regarding the need for increased international experiential learning opportunities, Professor McCahan remarked that Joseph Wong, Associate Vice-President and Vice-Provost, International Student Experience, was aware of the need to create viable and accessible opportunities.

A member asked whether there were University Advancement efforts to support experiential learning opportunities. Professor McCahan reported that scholarships had been offered to students to enable them to participate in meaningful experiential learning opportunities.

A member asked what specific feedback, support, and coaching tools were being developed to prepare students for the experiential learning opportunities. Professor McCahan remarked that last year 12 new Student Success Specialist were hired across the University who would work closely with students to help them prepare to incorporate experiential learning opportunities into their academic experience at the University.

3. Current-year Campus and Institutional Operating Budget

The Chair invited Scott Mabury, Vice-President, University Operations and Jeff Lennon, Director, Academic Planning and Analysis, to present[2] the current year campus and institutional operating budgets to the Committee. The Chair also invited Andrew Arifuzzaman, Chief Administrative Officer, to present information on the proposed 2018-19 UTSC budget themes and priorities.

Prof. Mabury and Mr. Lennon provided the context for how the University's budget was developed including: structure and process, enrolment, revenues and expense, and student financial support. They discussed the SMA2, which included graduate student growth targets and the related differentiating funding formula redesign, and the risks and opportunities affecting the institutional budget. Mr. Arifuzzaman presented information on the preliminary UTSC budget areas of focus and the Annual Budget Review (ABR) priorities to be submitted to the Provost.

A member asked what specific costs were included under compensation costs, and Professor Mabury reported that all faculty and staff salaries and benefits were categorized under compensation costs.

In response to a comment regarding the necessary supports required for international

[2] Current-year Campus and Institutional Operating Budget

students, Professor Mabury reported that the University administration was aware of the need to deliver a valuable education and experience to international students and was a specific priority for the Office of the Associate Vice-President and Vice-Provost, International Student Experience.

In response to a question regarding the revenue landscape, Mr. Lennon clarified that the Provincial operating grant, as a share of the operating budget revenue had been decreasing annually and accounted for 27 percent of the operating budget's revenues. He further explained that domestic tuition fees had been increasing by 3-5 percent annually, and that international tuition fees had been increasing by up to 10 percent annually for Year 1 students and up to 5 percent for continuing students.

A member asked whether the Provincial government was attentive to the University's lobbying efforts for a differentiating funding formula in SMA2. Bruce Kidd, Vice-President and Principal, remarked that it was difficult to read the Provincial government's reaction to the University's lobbying efforts, but it was clear that the Provincial government recognized that the education offered by the University was unique and required more funding. He agreed that with a differentiating funding formula mechanism in SMA2, the University could see an increase in the Provincial operating grant.

On the topic of utility costs, Mr. Arifuzzaman reported that the solar panels on the Instructional Centre (IC) building and Toronto Pan-American Sports Centre (TPASC), were not connected to a grid and that the campus was awaiting permissions from Toronto Hydro to connect the panels and use the electricity.

4. Reports of the Presidential Assessors

The Chair informed members that Desmond Pouyat, Dean of Student Affairs, had deferred his report to the next meeting.

CONSENT AGENDA

On motion duly made, seconded and carried,

YOUR COMMITTEE APPROVED,

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

5. Report of the Previous Meeting: Report 25 –Wednesday, September 13, 2017

6. Business Arising from the Report of the Previous Meeting

7. **Date of the Next Meeting –**Monday, January 8, 2018 at 4:10 p.m.

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8. **Other Business**

No other business was raised.

The meeting adjourned at 6:23 p.m.

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Secretary Chair

November 2, 2017

UNIVERSITY OF TORONTO

Re-imagining Undergraduate Education at UofT

VPIUE Portfolio Overview

Susan McCahan
Vice Provost, Innovations in Undergraduate Education
October 30 2017

VPIUE Mission

Improve the quality of the undergraduate academic experience

Variety and quality of **learning experiences**

Feedback, support and coaching for students and faculty

Improve **access and graduation** rates

Key Projects (2017 18)

- **Educational Technologies**
- **Information Systems**
- **Curricular and Pedagogical Innovation**
- **Experiential and Community-Engaged Learning**

Educational Technologies

- **Academic Toolbox Renewal process**
  - Learning Management Engine
  - Onboarding process for new tools
  - Security protocol for new tools

Information Systems

- **Course Evaluations**
  - Mechanisms to support response rates
  - Developing data reports for administrative use
- **Course Information System & Curriculum Management**
  - Exam information submission system
  - Syllabus information system
- **Research Catalogue**
  - Researcher profiles
  - Position postings for undergraduates

Curricular and pedagogical Innovation

- **LEAF**
  - 15 projects funded
- **Online and hybrid teaching for 2017-18 academic year**
  - 7 new hybrid courses
  - 3 new online courses
- **Curriculum Mapping**
  - Supporting curriculum mapping across the institution

Experiential and Community Engaged Learning

Key principle:

Experiential and community-engaged learning when done well are:

- high impact teaching practices
- that provide rich opportunities for situated, social construction of meaning
- important for transferable skill development.

Experiential Learning Overview

2016 Highly Skilled Workforce Expert Panel Report

- Recc. 3.2 "Expand EL by ensuring that every student has at least…one opportunity by the end of post-secondary education"

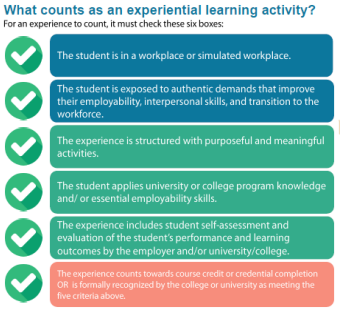
2016-17 Taskforce on Quality Indicators

- Developed policy statement, definition and guidelines for EL

Strategic Mandate Agreements 2 & 3

- Establish high-impact practices as benchmark indicators
- Possibility of using EL participation as future indicator

MAESD Definition of EL



Career Ready Fund Guidelines (Sept. 2017)

Impact of MAESD Definition

Limited to experiences in 'real' or simulated workplaces

- Many of our research-based courses do not count
- International courses/study abroad do not count

Counts non-credit bearing experiences that are formally recognized by the institution

- Need a mechanism to approve and validate non-curricular experiences

Focus on quantity, not quality

- Capacity building = more opportunities
- The bar is low or unclear as to depth and quality

UofT Response

Funding

- UF -- $1m/year for 3 years
- Career Ready Fund -- MAESD providing ~$875k/year for 2 years

Experiential Learning Resource Development and Groups

- Develop supporting resources for increased activities

Centre for Community Partnership

- Reformulation of mission and hiring of a new Director

Experiential Learning Workshop Series

- Work-integrated learning, undergraduate research, community-engaged learning, international

U of T Task Force on Experiential Learning
White Paper: Integrated Learning Framework

Integrated Learning Experiences (ILEs): experiential, work-integrated, and community-engaged learning that integrate disciplinary outcomes with community engagement and competency development.

Future Work in the VPIUE Portfolio

Implementation:

- Course Information System
- Learning Management Engine
- Experiential and integrated learning strategy
- Curriculum mapping

New projects:

- U of T Business Intelligence retention project
- SMA metrics

Budget 2017

University of Toronto Scarborough
Campus Affairs Committee

October 30, 2017

Agenda

1) Context
2) Students & Teaching
3) Faculty, Staff, UWC
4) Funding Sources
5) Student Aid
6) UF
7) Opportunities & Risks

The budget is primarily a bottom-up process

Informed by:
Global and Canadian markets
Provincial policy
University policy
Collective agreements

Planning is driven by academic and service priorities

Budget Timeline

Apri 2017	• 2017-18 University Budget approved by GC • 2017-18 University Budget presented to CAC and CC for information
Oct / Nov 2017	• 2017-18 University Budget presented to CAC and CC for information (Cycle 2) • UTSC begins budget planning for 2018-19 to 2022-23 • UTSC presents broad budget plans to CAC and CC (Cycle 3)
Dec 2017	• UTSC discusses budget plans with Provost and VP-UO
Feb 2018	• UTSC receives approval of 2018-19 enrolment plans and budget from Provost
Apri 2018	• 2018-19 University Budget approved by GC • 2018-19 University Budget presented to CAC and CC for information (Cycle 6A)

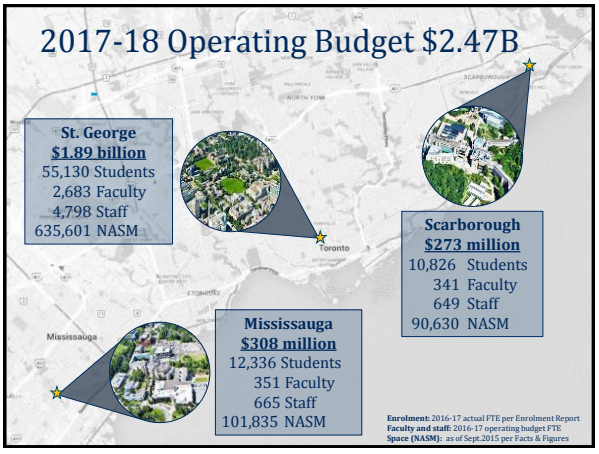
Strategic Mandate Agreements

- Basis for Ontario's differentiation policy

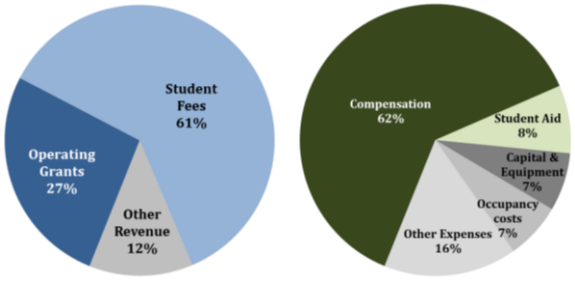
2014	2017	2020	2023

SMA1 (14-17)	SMA2 (17-20)	SMA3 (20-23)
• UofT's distinct role in Ontario • Graduate spaces • Conversion of teacher ed.	• Negotiations spring 2017 • Funding formula redesign • Revenue neutral	• Operationalize differentiation metrics

2017-18 Operating Budget $2.47B



Balanced Budget for 2017-18 - $2.47 billion



UofT and UTSC 2017-18 Budgets ($m)

	UofT	UTSC
Revenue	2,472.6	287.7
Shared services + pension deficit	671.4	35.4
Campus costs	90.7	45.9
Student aid	200.0	13.7
University fund contribution	-	18.1
Academic division(s)	1,510.5	174.7

Costs Rise Faster than Steady State Revenues

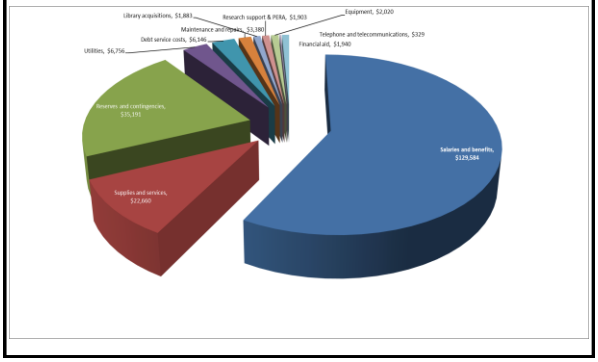
(Rates of increase based on 5-year historical average)

Revenue Share by Category		Average Increase
International Tuition	27%	5.9%
Operating grants	27%	0.0%
Domestic Tuition	26%	3.0%
Misc other revenue	20%	1.6%
Weighted Average Increase in Revenue	=	2.7%

Expense Share by Category		Average Increase
Compensation	64%	3.9%
Other Expenses	28%	2.0%
Student Aid	8%	3.3%
Weighted Average Increase in Expense	=	3.3%
STRUCTURAL DEFICIT	=	0.6%

UTSC 2017-18 Budget by Expenditure Type

(in millions)



Capital Projects at UTSC

- Environmental Science and Chemistry Bldg.- Completed
- Highland Hall – Under Construction
- *Future aspirations:*

  Student Life Centre/Residences – Partnership Plan

  Parking Structure – Partnership Plan

  Co-Gen – Partnership Plan

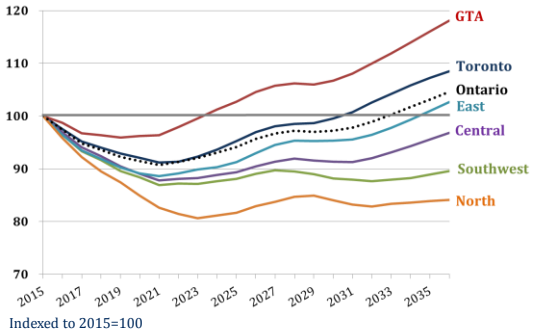
  Andrews Revitalization – LIFT - SIF

  Bridge over Ellesmere

  Instructional Centre 2 – Strike PPR

Students and Teaching

Trend in 18-20 year-old Ontario population



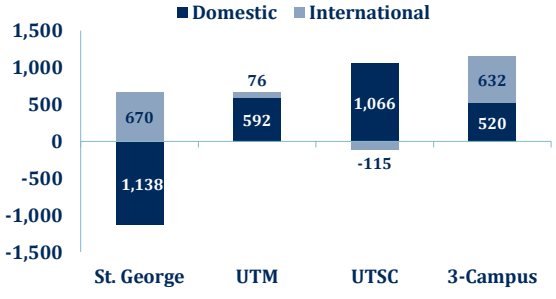
Indexed to 2015=100

2016-17 UTSC Undergraduate Enrolment

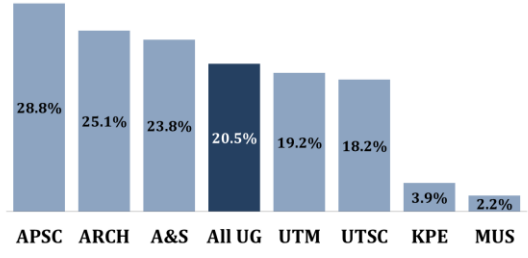
Area of Study	2016-17 FTE	% Int'l
Arts & Humanities	1,746	18%
Social Sciences	3,331	14%
Management	1,392	34%
Life Sciences	1,314	5%
Other Sciences	2,965	22%
TOTAL	**10,747**	**19%**

14

5-year undergraduate growth plan (FTE)

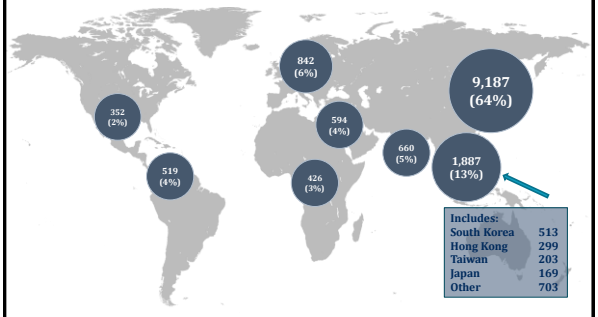


Divisional undergraduate international share in 2016

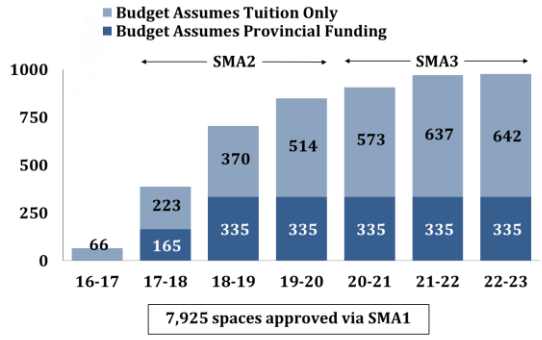


Total 2016 international UG students = 14,467

International UG Students by Geographic Region



Masters – Planned Growth over SMA1 (Fall Eligible FTE)



2016-17 UTSC Graduate Enrolment

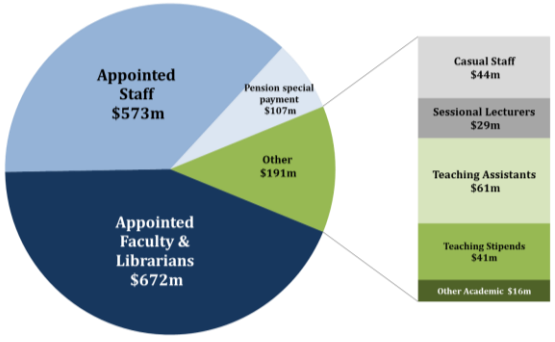
Program Type	2016-17 FTE	Projected 2021-22
Prof Masters (Env Sci; Acct & Fin)	79	195
DS Masters UTSC (Psych & Behavioural Sci)	10	30
DS Masters tri-campus *	36	n/a
PhD UTSC (Psych & Env Sci)	64	69
PhD tri-campus *	98	n/a
TOTAL	**287**	

*** As per self-declared code in student system**

19

Faculty, Staff and University-wide Costs

2017-18 Compensation Budget $1.54B (Est.)



2016-17 Budget $1.48B + Budget Increase $62M

Preliminary Faculty and Staff Hiring Plans at UTSC

	Faculty & Librarians	Staff
2016-17	365	523
2017-18	*+11*	*+11*
2018-19	*+13*	*+10*
2019-20	*+11*	*+10*
2020-21	*+10*	*+10*
2021-22	*+8*	*+10*

Pension special payments and other related costs

	Incremental Annual $m	Total Annual $m
2016-17	5	102
2017-18	5	107
2018-19	5	112
2019-20	5	117
2020-21	5	122
2021-22	5	127

Placeholders

Operating budget support of capital projects ($m)

	14-15	15-16	16-17 est.	17-18 est.
Payments on loans & mortgages	$32	$33	$35	$37
Transfer from operating to capital	$128	$24	$67	$101
Total	$160	$57	$102	$138

A guiding principle is that capital projects in academic divisions should include funding from long term debt of no more than 20%.

What makes up university-wide costs?

2017-18 University Wide Costs: $552 million

Portfolio Operations $284 million (51%)

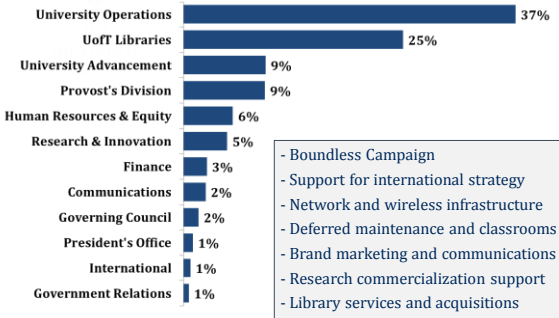
Non-discretionary $120 million

Pension Special Payment $107 million

Acad & Admin Initiative Funds $41m

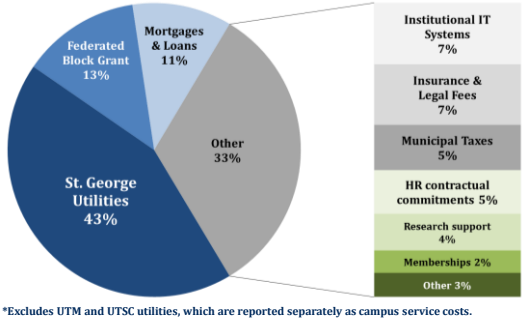
UTM/UTSC spend an additional $91m on campus service costs

Shared Service Portfolio Operations ($284m)



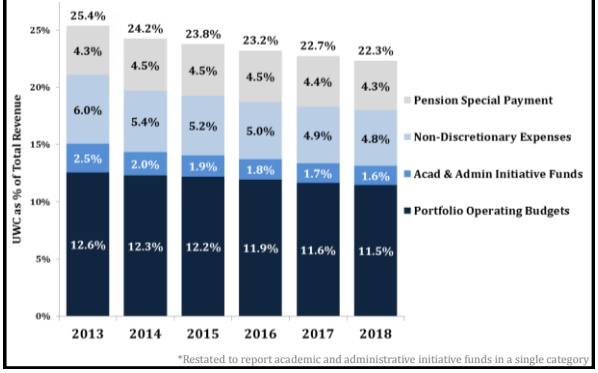
- Boundless Campaign
- Support for international strategy
- Network and wireless infrastructure
- Deferred maintenance and classrooms
- Brand marketing and communications
- Research commercialization support
- Library services and acquisitions
- Sexual violence prevention & support

Non-discretionary Expenses ($120m)



*Excludes UTM and UTSC utilities, which are reported separately as campus service costs.

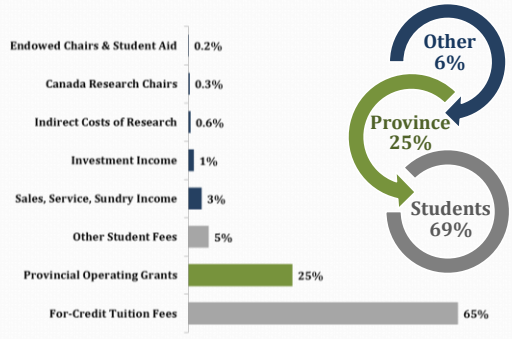
University-wide costs as % of Revenue



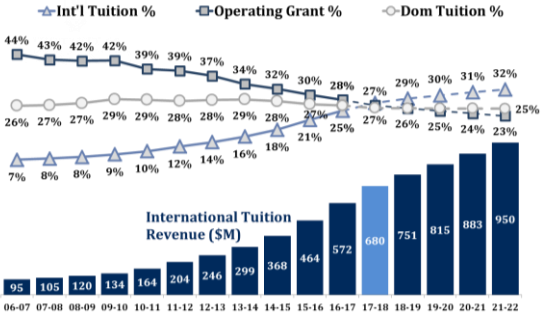
*Restated to report academic and administrative initiative funds in a single category

Funding Sources

UTSC 2017- 18 sources of revenue ($288m)



The changing revenue landscape
(excludes divisional income)



Provincial Tuition fee framework extended 2017-18 and 2018-19

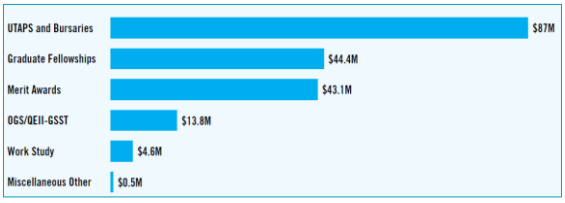
(Domestic overall cap = 3%)	Incoming Students	Continuing Students
Domestic General UG	3%	3%
Domestic Prof and Graduate *	5%	5%

*** Domestic tuition fee for doctoral stream will decrease by $70**

Student Aid

STUDENT AID EXPENSES

$193 million in 2015-16



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STUDENT ACCESS GUARANTEE

$65.8 million in 2015-16

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Changes to Ontario Financial Aid

- Redesign of financial aid system (OSAP) will be good for students:
  - reduced complexity,
  - increased transparency
  - earlier decisions on available financial aid
- 2017-18→ consolidation of many provincial aid programs into one
- 2018-19→introduction of net-tuition billing for students in "direct-entry" programs

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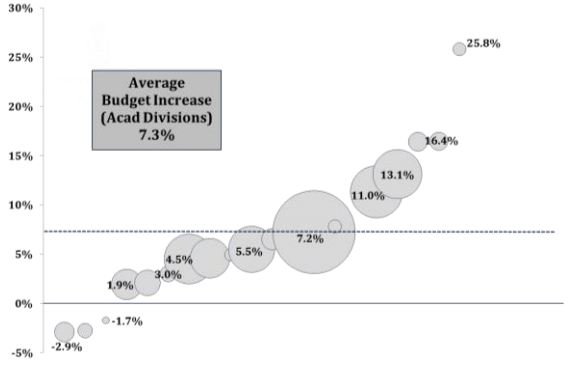
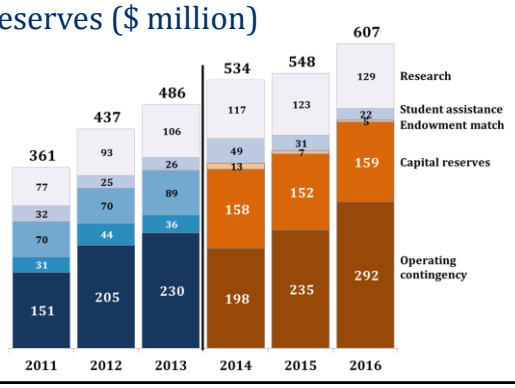
Budget Summary - Opportunities and Risks

Variation in Growth of Divisional Expense Budgets

(i.e. Revenue less University-wide Costs and Student Aid)

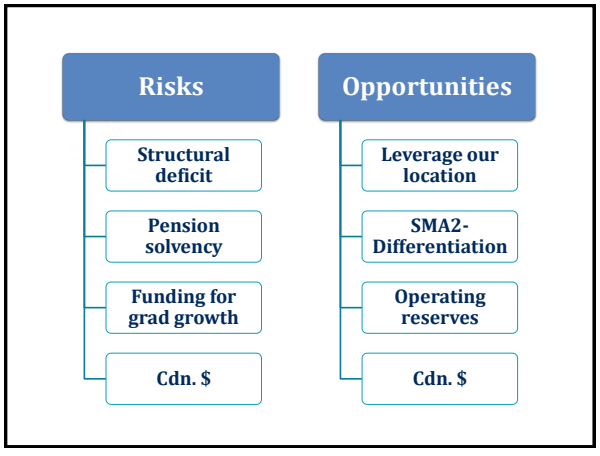


Reserves ($ million)



Key metrics are strong

- International rankings
- Student employability
- Entering averages
- Credit ratings and debt ratio
- Applications



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UTSC PRIORITIES 2018 /2019 BUDGET

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

1. Centres of Excellence
   - Science-Earth-Clean Tech Consortium
   - 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)

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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
	$ 28.91	$ 11.50	$ 44.30	$ 23.00	$ 23.00	$ 130.71

Additional Capital Projects

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