

**UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL  
REPORT NUMBER 34 OF THE CAMPUS AFFAIRS COMMITTEE**

**MARCH 27, 2019**

To the Campus Council,  
University of Toronto Mississauga

Your Committee reports that it held a meeting on March 27, 2019 at 4:10 p.m. in the Council Chambers, William G. Davis Building, at which the following were present:

Joseph Leydon, Chair  
Robert Gerlai, Vice-Chair  
Ulrich Krull, Vice-President & Principal  
Saher Fazilat, Chief Administrative Officer  
Amrita Daniere, Vice-Principal Academic  
and Dean  
Mark Overton, Dean of Student Affairs  
Lee Bailey  
Dario Di Censo  
Adriana Grimaldi  
Yuhong He  
Tanya Kenesky  
Nykolaj Kuryluk  
Han van Monsjou  
Zelaikha Najmi  
James Parker  
Joanna Szurmak  
Anthony Wensley

Dale Mullings, Assistant Dean, Students and  
International Initiatives

**Regrets:**

Arthur Birkenbergs  
Elspeth Brown  
Usman Chadhar  
Gary Crawford  
Johnathan Davidson  
Shelley Hawrychuk  
Andres Posada  
Sue Prior  
Firyal Ramzan  
Mona Sheik  
Steven Short  
Zahira Tasabehji  
Gerhard Trippen

**Non-Voting Assessors:**

Christine Capewell, Executive Director,  
Financial & Budget Services  
Andrea Carter, Assistant Dean, Student  
Wellness, Support & Success  
Stepanka Elias, Director, Operations, Design  
& Construction

**In Attendance:**

Scott Mabury, Vice-President, Operations & Real Estate Partnerships  
Jeff Lennon, Director, Academic Planning & Analysis  
Sonia Borg, Director, Finance & Operations, Recreation Athletics & Wellness  
Vicky Jezierski, Director, Hospitality & Retail Operations  
Scott Jones, Director, Athletics & Recreation Athletics & Wellness  
Lorretta Neebar, Registrar & Director of Enrolment Management

**Secretariat:**

Cindy Ferencz Hammond, Assistant Secretary of the Governing Council

Alexandra Di Blasio, Governance Coordinator, UTM

## 1. Chair's Remarks

The Chair welcomed members to the meeting.

## 2. Hospitality and Retail Services Update & Initiatives

The Chair invited Ms Vicky Jezierski, Director, Hospitality & Retail Operations, to present<sup>1</sup>. Ms Jezierski provided members with updates on recent contracts, construction of the new food court in the William G. Davis Building, and sustainability initiatives. With respect to contracts, Ms Jezierski noted that in May of 2018, a contract was signed with Canadian company ITC (Integrated Transaction Control Systems) for the current e-commerce platform. The platform, which improved ease of use and efficiency, included operation of cash registers, the Print & Copy Centre, and meal plans. She noted the introduction of pre-ordering stations for campus food outlets as a future goal, which would further improve efficiency and user experience. Ms Jezierski stated that in November 2018, a non-exclusive vending contract was signed with Naccarato Enterprises Limited. The campus currently had 30 machines under the contract, not including the *Best Buy Express* and the *THEOS Coffee Espresso Bar*. She noted that, since the contract was non-exclusive, it allowed for trial periods with different companies, which would allow for adjustment based on performance and student feedback.

Ms Jezierski further updated members on the relocation of various food outlets on campus, and the opening of new cafés, such as *Oh La-La* in the W. G. Davis Building, and the *Fair Trade Café* in the new North Building. She shared an overview blueprint of the new food court in the Davis Building, and pointed to the various new and existing food outlets that are planned for the new space, including *Thai Express*, *Bento*, and a Mongolian grill-inspired food outlet.

Ms Jezierski reported on the following sustainability initiatives undertaken by her office:

- *Waste Diversion*: Focused on pre-consumer waste. Last year, food outlets at UTM had a waste diversion rate of 59%, which was above the Ontario office building average of 55%. The campus would strive to reach the rate of 66% diversion. In line with this goal, Chartwells staff had received waste diversion training, and disposal stations in the Oscar Peterson Hall dining room would be redesigned to encourage proper use.
- *Vertical Farm*: Indoor farm that grows several varieties of herbs and vegetables, and since it opened in 2017, Hospitality & Retail Services has harvested over 205kg of produce, which was utilized by campus food services.
- *Plastic Straw Elimination*: Non-branded food locations across campus eliminated plastic straws in September 2018, which would equate to approximately 45,000 straws annually. Conversations have taken place with Starbucks and Booster Juice to encourage more sustainable options.
- *Fair Trade Commitment*: UTM achieved a Fair Trade Campus designation in 2016 and worked towards a Silver Designation, which no Canadian university had achieved to date.

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<sup>1</sup> A copy of the presentation is attached as Attachment A.

- *Commitment to Local and Sustainable Purchasing:* Efforts were underway to expand local purchasing of produce, with a goal of 55%. The current rate of food purchases within Ontario was 51%.
- *Discount on Bring Your Own Container:* Non-branded food outlets on campus applied a \$0.25 discount to customers that brought their own mug. A program would launch this year whereby reusable take-out containers would receive a \$0.25 discount at non-branded outlets, and \$0.10 discount would be applied at Tim Hortons and Starbucks. Hospitality & Retail Services would distribute 2,000 reusable take-out containers as a means to encourage participation.
- *UTM Bee Program:* Five hives produced 770 pounds of honey since 2017. Honey was distributed to Community Kitchens on campus, food services, donated and sold.

Lastly, Ms Jeziarski addressed the possibility of extending the partnership with *Burger's Priest* in the Port Credit location to include delivery to campus. She also noted that the existing *Starbucks* location would undergo renovations in the summer, and noted the possibility of adding an additional *Starbucks* location on campus.

In response to members' questions, Ms Jeziarski stated that maintenance of the Vertical Farm required approximately three hours of labour per week. In regards to the bee program, the hives belonged to a beekeeper that tended to the bees and collected the honey. She noted that, in addition to the product harvested from each, both the Vertical Farm and the Bee Program provided the benefit of unique learning opportunities for students.

With respect to vending contracts, Ms Jeziarski stated that the previous contract (Canteen Vending Services) provided 32% commission. She noted that during the negotiation phase of the current contract, lowering the price per item was prioritized. The commission on the contract was negotiated at 28%, and in turn, a \$0.25 reduction on the price per item was achieved. The commission from Chartwells was 17.5%.

In response to a member's question, Ms Jeziarski stated that extensive analysis and community engagement sessions had taken place regarding food outlet options for the Davis Building food court. Feedback was sought from student, staff and faculty regarding desired food concepts, and Hospitality & Retail Services subsequently reviewed Chartwells' list of partnerships to identify brands that could deliver on these identified desired concepts. She noted that based on the common request for a premium burger option on campus, Harvey's was selected, as it was an existing partner that could provide a reasonably priced option for students.

In response to a question about dietary accommodations, Ms Jeziarski noted that the meat served on campus was mostly halal. She further noted that any individual with special requirements had the opportunity to speak to a manager regarding special needs, whether it be nutritional, medical or religious, to ensure that a suitable option was made available.

The Chair thanked Ms Jeziarski for her presentation and noted that the positive transformation of food services across campus over the past decade was very gratifying to observe.

### 3. UTM Campus Operating Budget – Allocation of Funds

The Chair invited Professor Scott Mabury, Vice-President, Operations & Real Estate Partnerships, and Mr. Jeff Lennon, Director, Academic Policy & Planning, to present<sup>2</sup>. The presentation provided an overview of the 2019-20 balanced budget, at \$2.77 billion, and discussed University revenues, expenses, enrolment trends and priorities.

#### *Revenue Projections*

- Revenue growth rates in the 5-year budget plan projected an average growth rate of 3.5%, however, there was a large variance between divisional rates, which ranged from -9% to +18%. UTM's revenue growth rate was just under 10%.
- The 5-year projection of sources of revenue showed an increase in revenue from international tuition, from 34% in 2019-20 to 38% in 2023-24; a decrease in revenue from operating grants, from 24% in 2019-20 to 21% in 2023-24; and domestic tuition would remain static at 21%.
- The incoming provincial tuition fee framework, which would impose a 10% cut to domestic tuition 2019-20 and freeze the value until 2020-21, would result in a \$65 million revenue loss for UofT as a whole over that timeframe.
- The Four Corners Strategy was designed as a means to generate revenue through real estate holdings. It was estimated that the strategy would create \$50 million new revenue per year by 2023.

#### *Expenditures*

- Compensation continued to encompass a large portion of the budget, estimated at \$1.74 billion for 2019-20, which was a \$98 million increase from 2018-19. Compensation was broken down into the following categories: academic compensation estimated at \$905 million; staff compensation estimated at \$720 million; and pension special payments estimated at \$117 million.

#### *Enrolment Trends*

- The 2019-20 enrolment plan at UTM projected an undergraduate population mix of 69.3% domestic and 30.7% international students.
- The UTM campus exceeded 2018-19 intake levels by a surplus of 0.3% domestic enrolment and by 8.7% in international enrolment.
- While the University planned to decrease domestic enrolment by approximately 2% by 2023-24, the rate of domestic enrolment at UTM would remain static.
- The University planned to increase international enrolment to 25.6% in 2023-24, from 24.8% in 2018-19.
- Fall 2018 international enrolment trends by geographic region showed that 65% of international intake was from China, with the second highest region of intake being Asia Pacific/Other at 12%.

#### *Student Aid*

- In 2017-18, undergraduate OSAP participation was at 62% for the University as a whole, which included 65% at UTM; 55% at St. George; and 77% at UTSC, totalling 29,323 students

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<sup>2</sup> A copy of the presentation is attached as Attachment B.

- The Provincial Government would make changes to OSAP eligibility and structure, which included the income threshold qualification (expected to be less than \$140,000), the length of time one would be considered a dependent student (6 years after leaving high school), parental contribution amounts returning to 2017-18 amounts and that the 6-month grace period would no longer be interest free.
- The University would continue its commitment to financial aid, however, it was noted that, as a result of OSAP changes, fewer students would qualify for OSAP and therefore fewer students would be using University of Toronto Advanced Planning for Students (UTAPS) funding.

#### *University Fund and Strategic Priorities*

- The 2019-20 University Fund (UF) totalled \$17 million. Priority areas of funding included equity, diversity, student spaces and research support.
- The UF was dispersed among the following portfolios:
  - \$7.1 million was allocated to structural budget support
  - \$750 thousand was allocated to First Nations house space support
  - \$1.5 million was allocated to Diversity Hiring Fund
  - \$750 thousand was allocated to Nursing SIM Labs renovation
  - \$4 million was allocated to student space enhancement
  - \$2.75 million was allocated to research support

#### *Priority Areas of Investment*

- With respect to strategic priorities for academic divisions, \$6.7 million from operating reserves would support international and work integrated learning, as well as programming, hiring and exchange opportunities for Indigenous initiatives and student support;
- Other areas of investment in the academic divisions included new degrees, student financial aid, outbound exchange bursaries, new faculty hires and diversification of the international student population through new programming and support services;
- In terms of shared services, priority areas of investment included staff hiring for future fundraising campaigns, enrolment services staffing, the new talent management strategy, and tri-campus teaching-level support;
- The 5-year projection for capital projects and planned investments included 23 academic capital projects at \$1.2 billion, and 9 Four Corners capital projects at \$840 million.

#### *Risk*

- Identified need to diversify source regions of international student intake; significant investments were made to improve enrolment rates from geographic regions that were not well-represented among the international student population.
- In terms of the pension plan deficit, the solvency discount rate was sensitive to interest rates, which could have a significant impact on the future value of the solvency deficit, and in turn, on future financial plans.
- Comparisons between the weighted average increases in revenue and expense at steady state demonstrated a total annual gap of 1.1% by which expense growth exceeded revenue growth in steady state.
- The 2019-20 operating reserve would be \$1 billion (included future capital), which accounted for 37% of the budget.

In response to a question about operating reserves, Professor Mabury stated the desire to reduce the size of the reserves through funding commitments to projects, and continue operations in a more efficient manner.

In response to a member's question regarding the largest risk component the budget, Professor Mabury noted that funds in the operating reserves may appear as large amounts of unallocated funds, but noted that they were not surplus funds and were set aside for capital projects, academic purposes, as well as funds to mitigate against any major changes. Discussions were underway to better articulate the designation of reserve funds.

A member referenced the undergraduate international enrolment intake by source region statistics and noted a concern that the majority of the international student population was concentrated from one country of origin. He noted the level of risk associated with this should relations between countries become volatile, which would have an immediate significant impact, and noted that diversification of source region should be considered as a method of risk mitigation. Professor Mabury stated that the University was cognizant of these risks and continued to work towards solutions, noting that a significant portion of the Vice-President International's portfolio was addressing this goal. Efforts such as the Pearson Scholarships raised the University's profile in different regions of the world.

A member commented that it would be beneficial for members to have a breakdown of graduate employability statistics to identify whether graduates obtained jobs in their fields of study, and if the type of work was classified as part-time or full-time.

#### **4. Reports of the Presidential Assessors**

##### **a) Update from the Department of Recreation, Athletics & Wellness**

At the invitation of the Chair, Ms Andrea Carter, Assistant Dean, Student Wellness, Support & Success, provided an update<sup>3</sup> from the Department of Recreation, Athletics & Wellness (DRAW). Ms Carter noted that a central focus of DRAW was to assist students to build resiliency through exposure to challenging opportunities and new experiences. The department worked closely with wellness units on campus, such as Accessibility and the Health & Counselling Centre, to create a strong foundation for student wellbeing. Sport and recreation experiences have been shown to impact one's sense of worth and self-esteem, and the department worked to create recreational opportunities that were inclusive and accessible to all individuals. In addition to personal growth, participation in sport and recreational activities was linked to skill sets related to academic success.

The recent reorganization within the department reflected a structure that would meet both operational needs and the expressed needs of students. Support of student athletes was prioritized, and would assist in the management of busy academic and athletics schedules, as well as the pressures of representing the University as an athlete. Opportunities for international students were provided, focused on exposure to activities that may be unfamiliar, such as swimming. The DRAW also engaged in opportunities linked to the broader community, such as participation in the Mississauga marathon, and use of DRAW facilities by Trillium Health Partners for their stroke recovery programs. The

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<sup>3</sup> A copy of the presentation is attached as Attachment B.

department hoped to foster a better understanding across campus of the positive relationship between participation in athletic and recreational opportunities, and the importance of physical health and lifestyle. In her presentation, Ms Carter highlighted student athlete Rachel Wong, who won the OCAA Women's Badminton Player of the Year award while maintaining exceptional grades.

## **CONSENT AGENDA**

On motion duly moved, seconded, and carried

### **YOUR COMMITTEE APPROVED**

THAT the consent agenda be adopted and that Item 6 - Report of the Previous Meeting, be approved.

- 5. Report on Capital Projects** – as at February 28, 2019
- 6. Report of the Previous Meeting:** Report 33 – February 11, 2019  
Report number 33, dated February 11, 2019, was approved.
- 7. Business Arising from the Report of the Previous Meeting**
- 8. Date of Next Meeting** – Thursday, May 2, 2019 at 4:10 p.m.
- 9. Other Business**

A member inquired if plans for the construction of a building next to the Academic Annex were underway. Ms Saher Fazilat, Chief Administrative Officer, indicated that the planned structure was in the design phase.

The meeting adjourned at 5:56 PM.

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Secretary  
April 4, 2019

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Chair

# HOSPITALITY AND RETAIL SERVICES UPDATE

*MARCH 27, 2019*



UNIVERSITY OF  
**TORONTO**  
MISSISSAUGA



# AGENDA

- Contracts Update
- Construction Update
- Sustainability Initiatives
- Upcoming Projects

# CONTRACTS UPDATE

## E-Commerce Platform

- *ITC in May 2018 (5+1+1 years)*
  - *All cash registers*
  - *Copy/print centre*
  - *Meal plans*
  - *E-commerce*



# CONTRACTS UPDATE

## Vending Update

- Signed with Naccarato in November 2018 (3+1+1 years)
  - Classic Candy + Pop x 30
- Best Buy Express (in the CCT)
- My Lil'Healthmart (in the RAWC)
- THEOS Coffee Espresso Bar (in the IB)
- School Supplies (in the Library)



THEOS Coffee Espresso Bar



Best Buy Express



My Lil'Healthmart

# CONSTRUCTION UPDATE

## Relocated Cafés

- *Instructional Building*
  - *Subway & Quesada*
- *Booster Juice*



## New Cafés

- *Oh La La*
- *Fair Trade Café (new North)*
- *New Food Court (Davis Building)*



# CONSTRUCTION UPDATE



New Food Court (Davis Building)



# SUSTAINABILITY INITIATIVES

## *Programs that we are currently focusing on:*

### **Waste Diversion (pre-consumer)**

- A non-hazardous Solid Waste Audit was conducted in March 2018 at all food service operations on campus – based on the collected data, our current diversion rate is 59%, which is above the Ontario average of 55%
- The goal for this year is to be above 65% (national average for office building)
- Ongoing efforts are being made to increase utilization of 2 Waste Stations machines
- Waste diversion training for Chartwells staff

# SUSTAINABILITY INITIATIVES

## Vertical Farm

- In 2017, our department invested in the opening of the indoor farm with several varieties of herbs and leaf vegetables
- To date, we have been able to harvest over 205 kg of fresh produce that gets immediately utilize by food services in their daily production



*Vertical Farm*

## The Elimination of Plastic Straw Use

- Starting this September, we mandated the campus wide removal of plastic straws for all non-branded locations and replaced with paper straws
- This initiative will eliminate an estimated 45,000 straws annually from the environment

# SUSTAINABILITY INITIATIVES

## Fair Trade Commitment

- UTM achieved a Fair Trade Campus designation in 2016 and is currently working on expanding the Fair Trade program, working towards a Silver Designation

## Commitment to Local and Sustainable Purchasing

- As mandated in our food services contract, the local purchasing goal is 55%
- Currently 51% of food purchases are from within Ontario



Fair Trade  
Commitment



# SUSTAINABILITY INITIATIVES

## Discounts on BYOC (Bring Your Own Container)

- A \$0.25 discount applied on purchases where the customer brings their own mug has been in implementation for several years at non-branded locations
- This year we are starting a new program with a take out container discount of \$0.25 in all non-branded outlets and a \$0.10 discount at Tim Hortons and Starbucks locations
- Our department will also be distributing 2,000 reusable take out containers to encourage greater customer participation



Discounts on  
BYOC & Fair Trade  
Commitment



# SUSTAINABILITY INITIATIVES

## UTM Bee Program

- The UTM Bees arrived on campus in the spring of 2017 with three hives located on the IB green roof; and 2 additional hives arrived this past spring
- The 5 hives hold approximately 110,000 bees in total
- Our department distributes the honey to the Community Kitchens on campus, to food services, used as charitable donations, and for sale in our office
- The bees have produced 770 pounds of honey to date



*UTM Bee Program*

# UPCOMING PROJECTS

## *Possible New Partnerships and Updates*

- Burger's Priest
- Starbucks Renovation + New Starbucks



**THANK YOU**



UNIVERSITY OF  
**TORONTO**  
MISSISSAUGA

# Budget 2019-20

**UTM Campus Affairs Committee**  
**March 27, 2019**



UNIVERSITY OF  
**TORONTO**

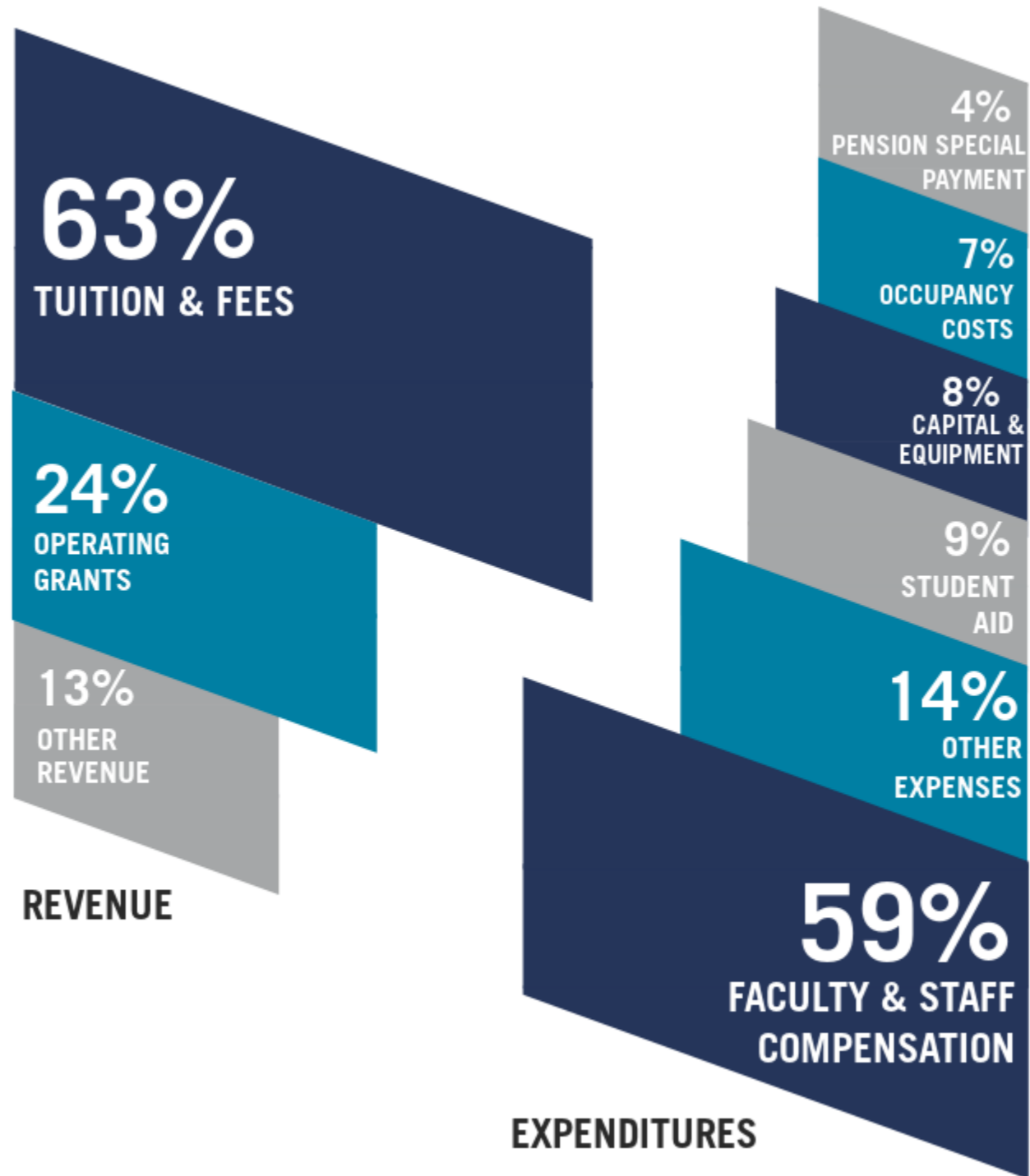
# Budget Overview



2019-20

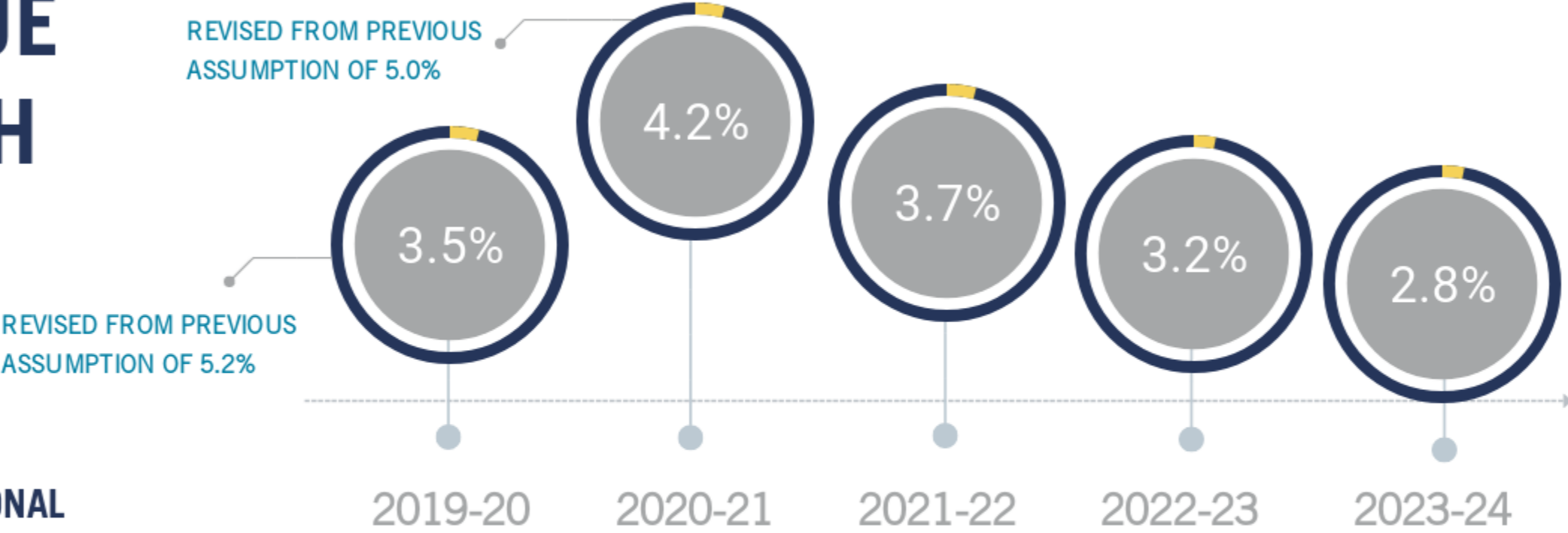
# Balanced Budget

**\$2.77 BILLION**



# PROJECTED REVENUE GROWTH RATES

## IS OUR REVENUE GROWTH COVERING OUR COSTS?



### AVERAGE DIVISIONAL EXPENSE BUDGET INCREASE



### 3.5%

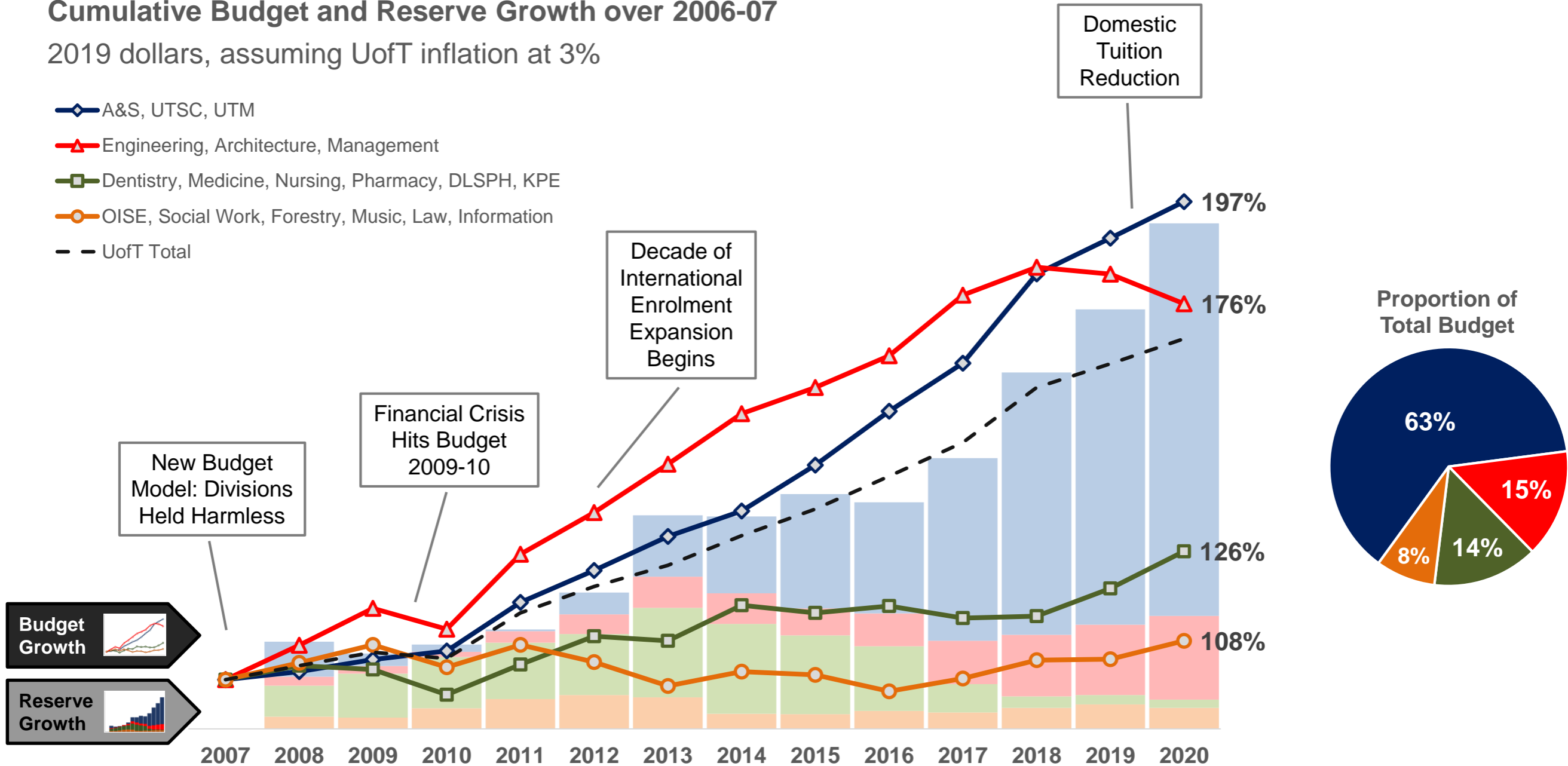
EVEN THOUGH THE AVERAGE GROWTH RATE IS 3.5%, THERE IS A WIDE RANGE IN BUDGET CHANGES BY DIVISION.





# Cumulative Budget and Reserve Growth over 2006-07





2019 dollars, assuming UofT inflation at 3%

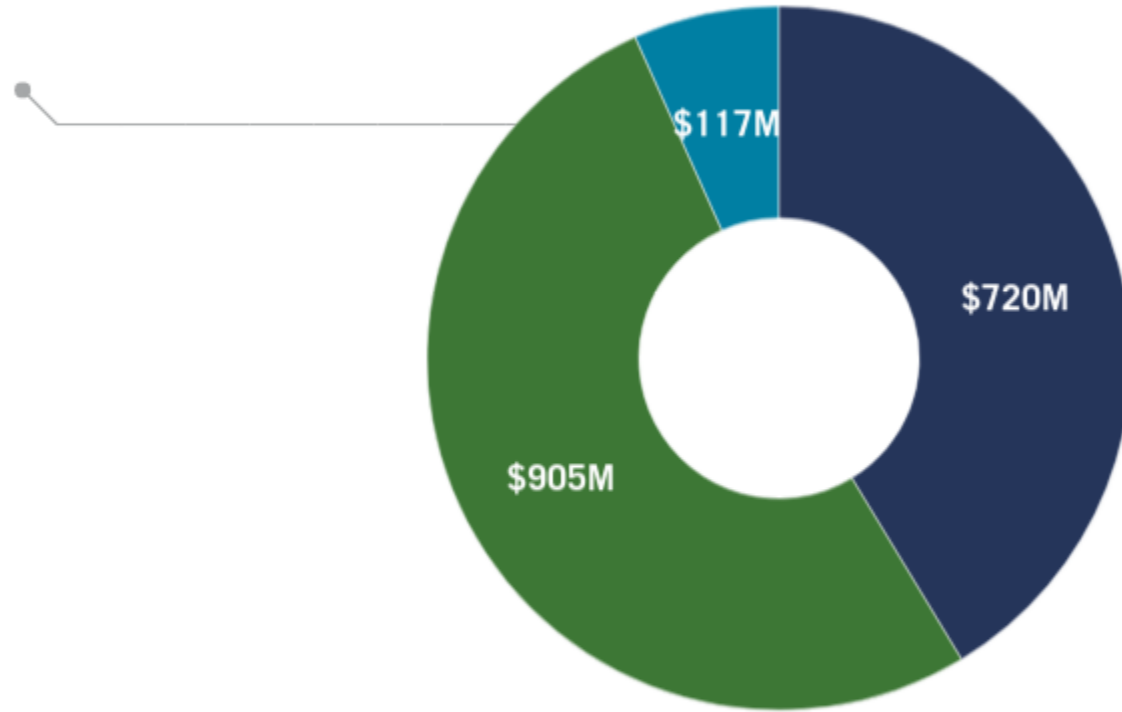


# COMPENSATION

2019-20 Compensation Budget  
\$1.74 BILLION (estimated)

## ACADEMIC COMPENSATION

-  \$734 MILLION  
FACULTY & LIBRARIANS
-  \$36 MILLION  
SESSIONAL LECTURERS
-  \$68 MILLION  
TEACHING ASSISTANTS
-  \$47 MILLION  
TEACHING STIPENDS
-  \$20 MILLION  
OTHER ACADEMIC



- Staff Compensation \$720M
- Academic Compensation \$905M
- Pension Special Payment \$117M

2018-2019  
BUDGET  
\$1.64 BILLION  
+  
2019-2020  
BUDGET INCREASE  
\$98 MILLION

# Changing Financial Landscape



# PROVINCIAL TUITION FEE FRAMEWORK



**REVENUE LOSS**  
FROM NEW PROVINCIAL  
TUITION FEE  
FRAMEWORK

**-10%**

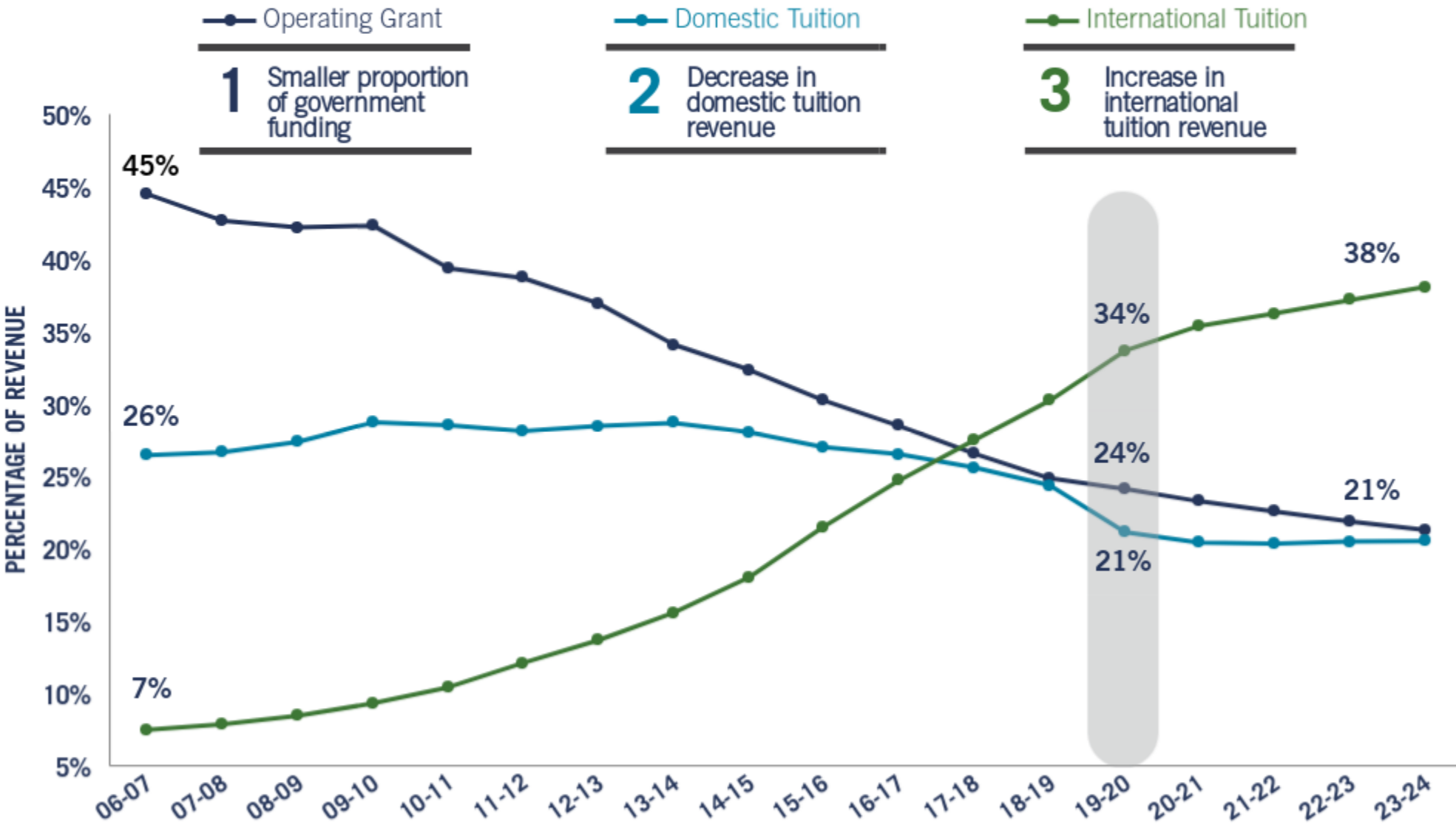


**DOMESTIC TUITION**  
**DECREASE IN**  
**2019-20 FOR ALL**  
**PUBLICLY FUNDED**  
**PROGRAMS**



**DOMESTIC TUITION FOR**  
**ALL PROGRAMS WILL**  
**REMAIN UNCHANGED AT**  
**THE 2019/20 RATES**

# Change in Sources of Revenue



Operating Grant

**1** Smaller proportion of government funding

Domestic Tuition

**2** Decrease in domestic tuition revenue

International Tuition

**3** Increase in international tuition revenue

# FOUR CORNERS: DEVELOPING A NEW SOURCE OF REVENUE

## GOAL 1

Facilitate amenity  
uses that support  
the academic  
mission

## GOAL 2

Grow "other" revenue  
while maintaining  
long-term real estate  
interests

**\$50 MILLION**  
new revenue per  
year by 2033

**3.5 MILLION**  
square feet of  
new space  
development



Improve the Amenities & Environment  
on the Campus Edge



Grow Portfolio of Quality, Attainable  
Housing



Generate Strong Financial Returns  
while Managing Risk



Plan for and Respond to Current and  
Future Space Needs



Promote Innovation and  
Commercialization by Providing  
Suitable Space



Support University Engagement in Civic  
Goals

# Students: Affordability, Access & Outcomes



# UNDERGRADUATE ENROLMENT RESULTS



FALL 2018

38,579 ● — **ST. GEORGE** — ● 38,697

12,285 ● — **UTM** — ● 12,553

11,156 ● — **UTSC** — ● 11,083

**TOTAL ENROLMENT  
2018-19**

**62,333**

Total undergraduate enrolment including both domestic and international students.

**VARIANCE TO PLAN**

**+ 313** 



# UNDERGRADUATE ENROLMENT RESULTS

2018-2019

## DOMESTIC ENROLMENT VARIANCE TO PLAN



ST GEORGE



UTM



UTSC

OVERALL VARIANCE OF  
**-0.5%**  
IN DOMESTIC  
ENROLMENT TO  
PLAN

## INTERNATIONAL ENROLMENT VARIANCE TO PLAN



ST GEORGE



UTM



UTSC

OVERALL VARIANCE OF  
**3.6%**  
IN INTERNATIONAL  
ENROLMENT TO PLAN

# Domestic Undergraduate Enrolment Plan

Overall undergraduate enrolment will **decrease** by just over **TWO PERCENT** by the 2023-2024 academic year to a total undergraduate population of 45,854.



0.0 %

UTM  
+2

5.1 %

ST. GEORGE  
-1485

5.4 %

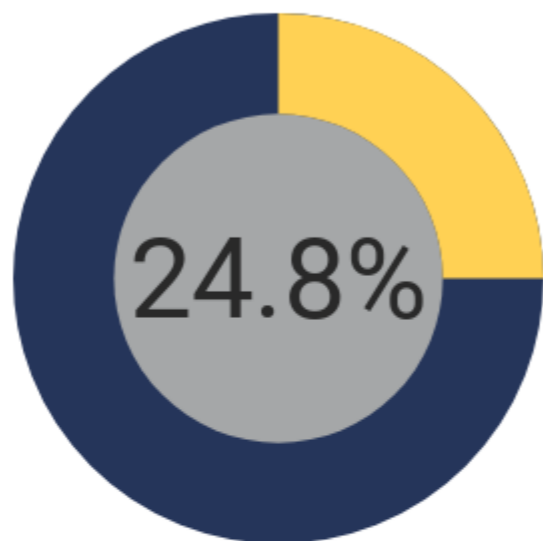
UTSC  
+457

## 2018 - 2023

PLANNED INTERNATIONAL SHARE  
OF TOTAL

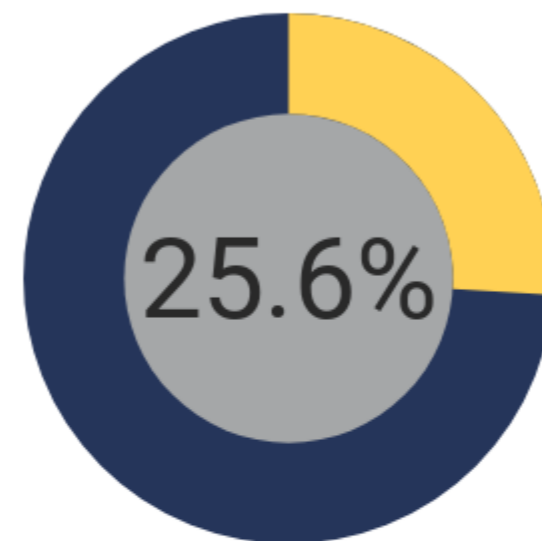
### UNDERGRADUATE

ENROLMENT



2018-2019

Total international  
student FTE is  
**15,452**



2023-2024

Planned international  
student FTE will  
increase to  
**15,772**

# UTM UNDERGRADUATE INTAKE

	2018-19 Actual	2019-20 Plan	2019-20 % Int'l
Domestic	2,648	2,662	69.3%
International	1,285	1,180	30.7%
<b>Total</b>	<b>3,933</b>	<b>3,842</b>	

# UNDERGRADUATE OSAP PARTICIPATION

**62%**

of all undergraduate  
students received OSAP  
in 2017-2018



UTM



ST. GEORGE



UTSC



=

**29,323**  
STUDENTS

# CHANGES TO OSAP

1

## INCOME THRESHOLD REDUCTION

Family income to qualify for OSAP grants expected to be less than \$140,000

2

## NEW DEFINITION OF DEPENDENT STUDENT

Students will still be considered dependent until 6 years after leaving high school.

3

## PARENTAL CONTRIBUTION INCREASE

Expected contributions will return back to the 2017-18 amounts.

4

## ELIMINATION OF THE INTEREST FREE GRACE PERIOD

The 6 month grace period will no longer be interest free.



## UofT's COMMITMENT TO FINANCIAL AID REMAINS

The university spends more than required under the Student Access Guarantee (SAG) and is committed to ensure that:

*"No student offered admission to a program at the University of Toronto should be unable to enter or complete the program due to lack of financial means."*

# U OF T GRADUATE REPUTATION & EMPLOYABILITY



OF STUDENTS WHO GRADUATE FROM THE UNIVERSITY OF TORONTO FOUND EMPLOYMENT WITHIN  
**6 MONTHS OF GRADUATION**



OF STUDENTS WHO GRADUATE FROM THE UNIVERSITY OF TORONTO FOUND EMPLOYMENT WITHIN  
**2 YEARS OF GRADUATION**



**RATE OF DEFAULT ON OSAP LOANS**  
BY STUDENTS WHO HAVE GRADUATED FROM UOFT SINCE 2012

\*based on Common University Data Ontario Employability Report (CUDO) (2017-18)

# GLOBAL RANKINGS - GRADUATE EMPLOYABILITY



**13th**

OVERALL IN THE  
WORLD



**7th**

OUT OF ALL  
PUBLICLY  
FUNDED  
INSTITUTIONS  
GLOBALLY



**1st**

OUT OF ALL  
PUBLICLY FUNDED  
INSTITUTIONS IN  
NORTH AMERICA

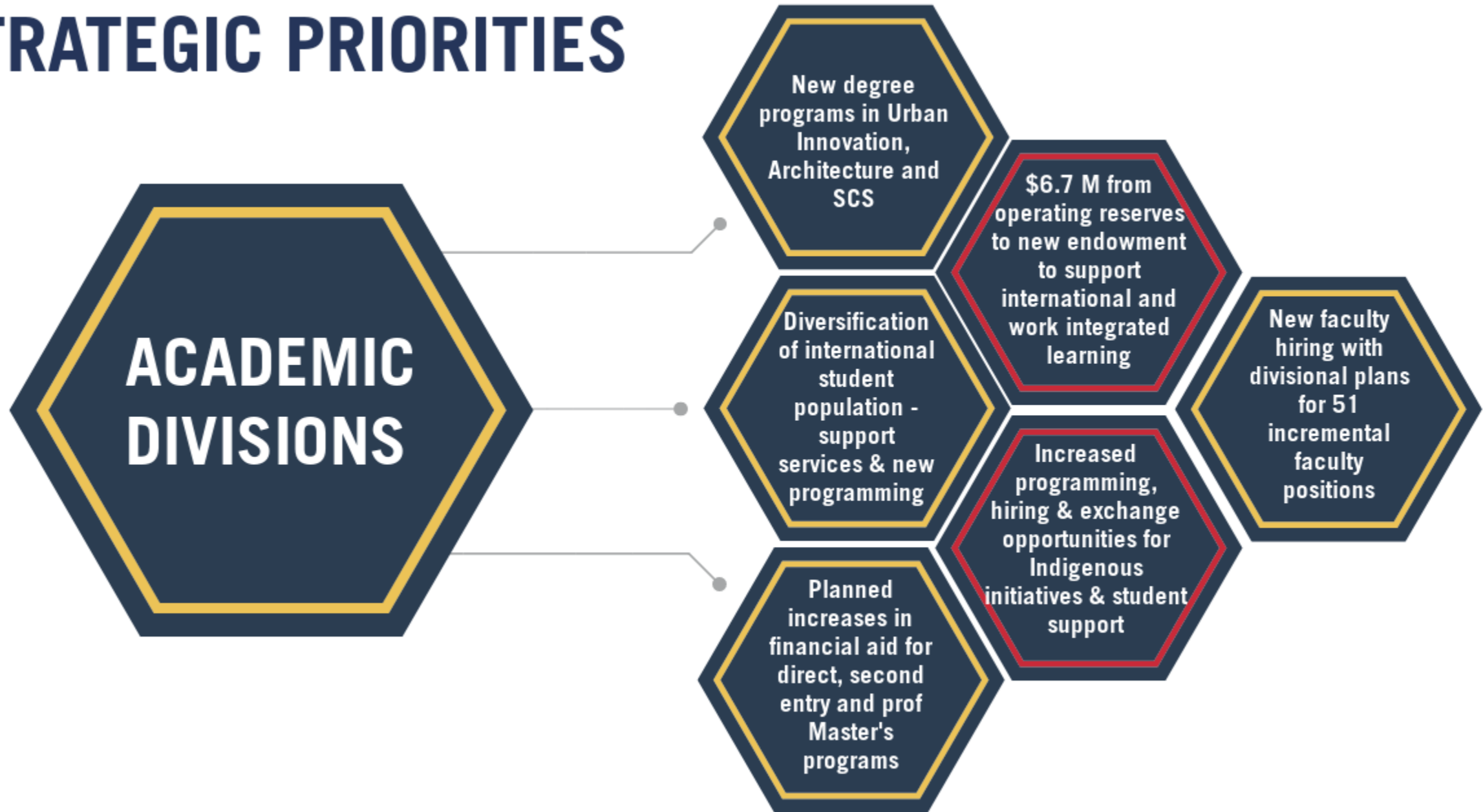
\*based on Times Higher Education Rankings (2018)



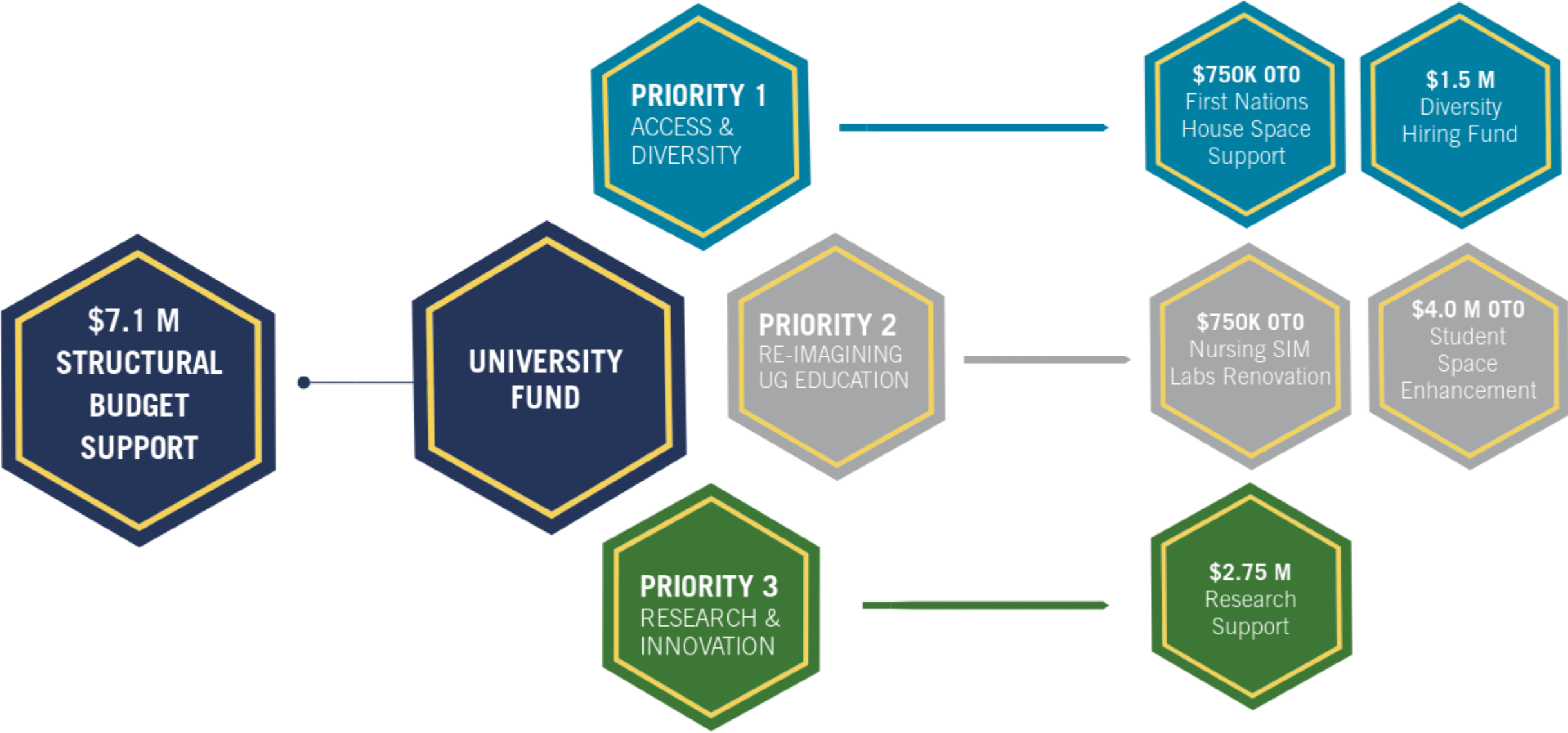
# Priority Investments



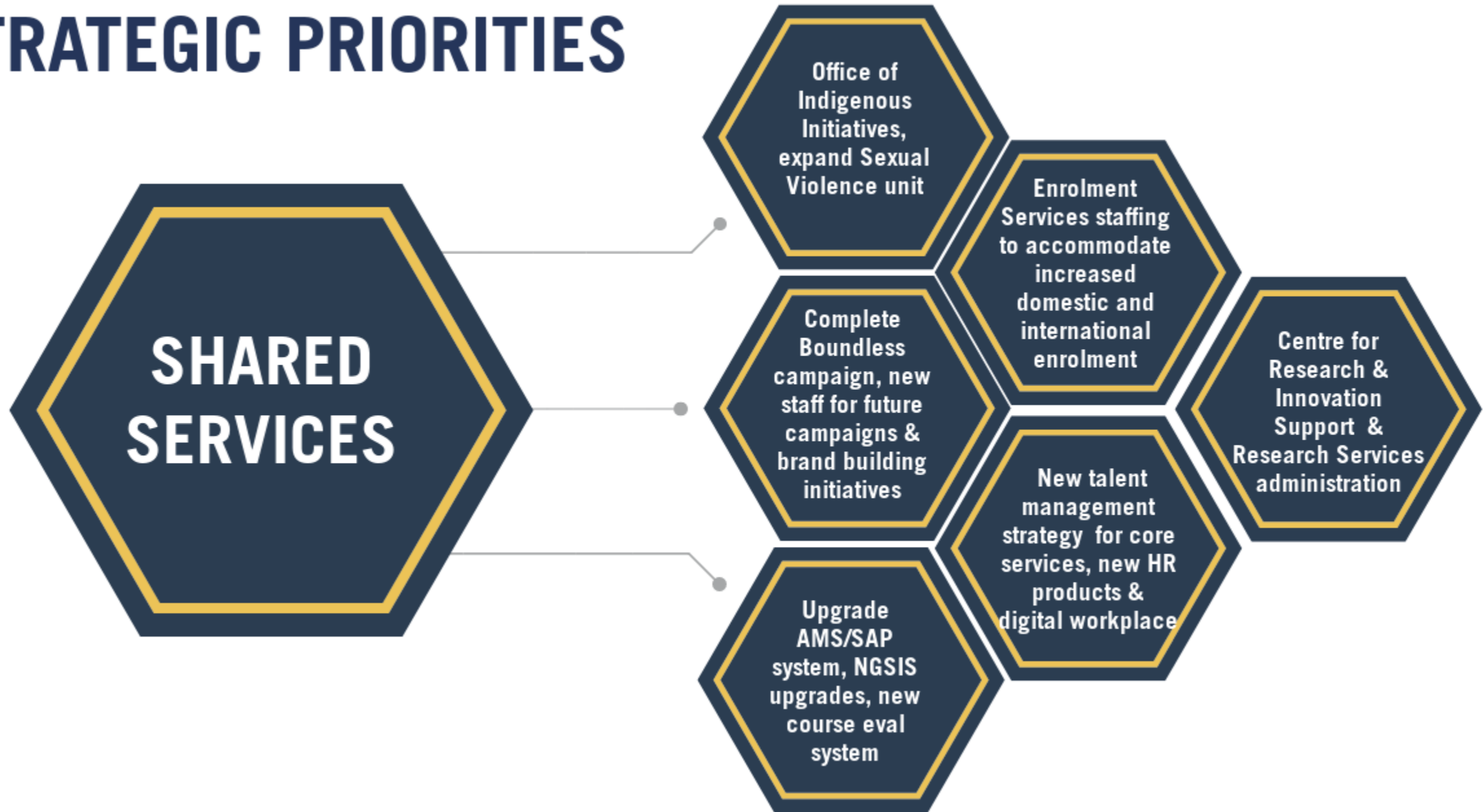
# STRATEGIC PRIORITIES



# UNIVERSITY FUND: STRATEGIC PRIORITIES



# STRATEGIC PRIORITIES



**SHARED  
SERVICES**

Office of  
Indigenous  
Initiatives,  
expand Sexual  
Violence unit

Enrolment  
Services staffing  
to accommodate  
increased  
domestic and  
international  
enrolment

Centre for  
Research &  
Innovation  
Support &  
Research Services  
administration

New talent  
management  
strategy for core  
services, new HR  
products &  
digital workplace

Upgrade  
AMS/SAP  
system, NGSIS  
upgrades, new  
course eval  
system

Complete  
Boundless  
campaign, new  
staff for future  
campaigns &  
brand building  
initiatives

# CAPITAL PROJECTS & PLANNED INVESTMENTS

## (5 YEAR PROJECTION)

**32**

PROJECTS



**\$2.1 B**

TOTAL SPEND



**ACADEMIC**

CAPITAL PROJECTS

**23**

PROJECTS

**\$1.2 B**

TOTAL SPEND

**FOUR CORNERS**

CAPITAL PROJECTS

**9**

PROJECTS

**\$840 M**

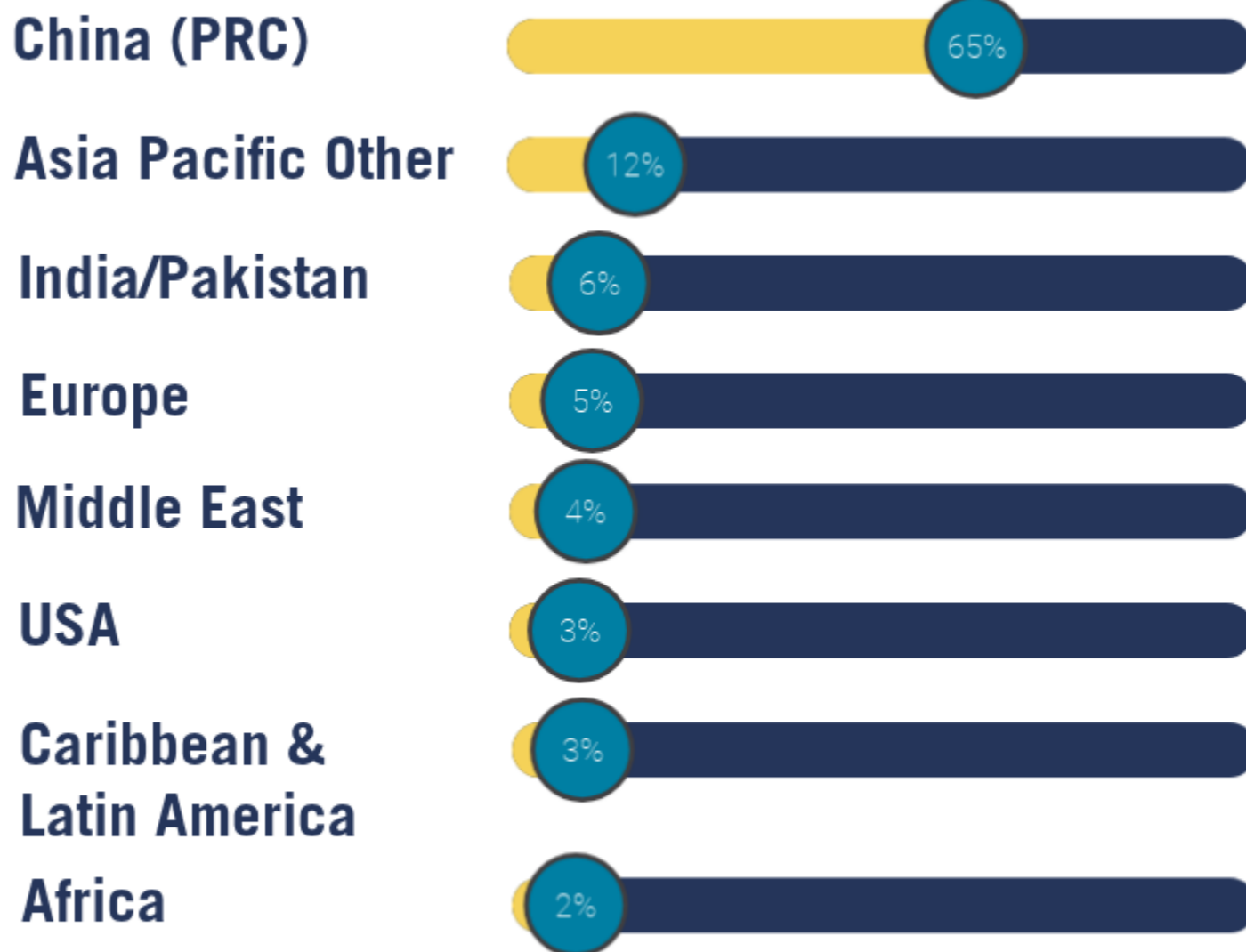
TOTAL SPEND

# Risk



# International Students by Geographic Region

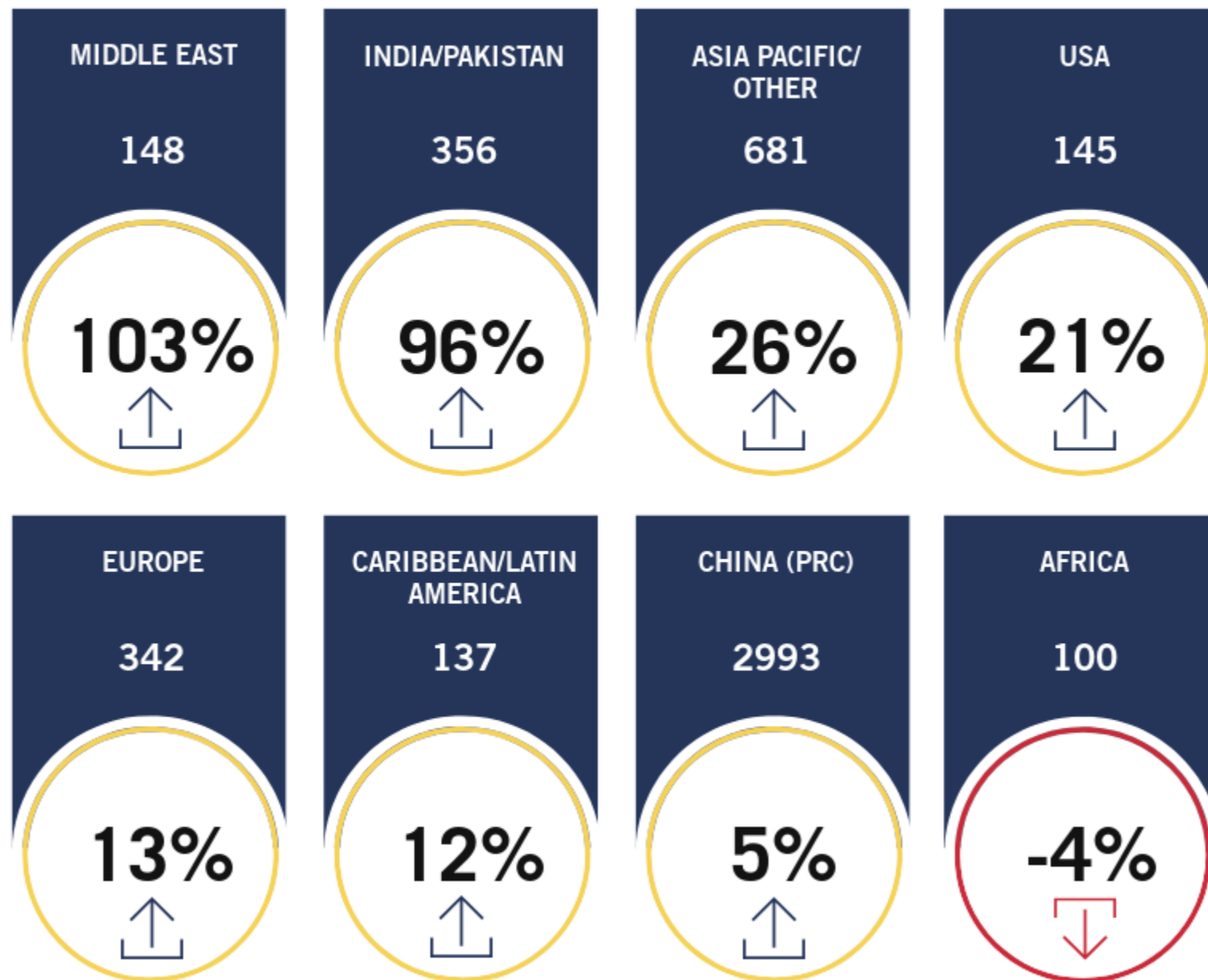
FALL 2018  
TOTAL ENROLMENT



# INTERNATIONAL UG ENROLMENT INTAKE (NEW ADMITS)

## BY SOURCE REGION

% increase  
FALL 2016 vs FALL 2018





# PENSION PLAN DEFICIT



Provincial pension framework: going concern deficit payments over 10 years, and solvency deficit payments if funded status is  $< 85\%$ .



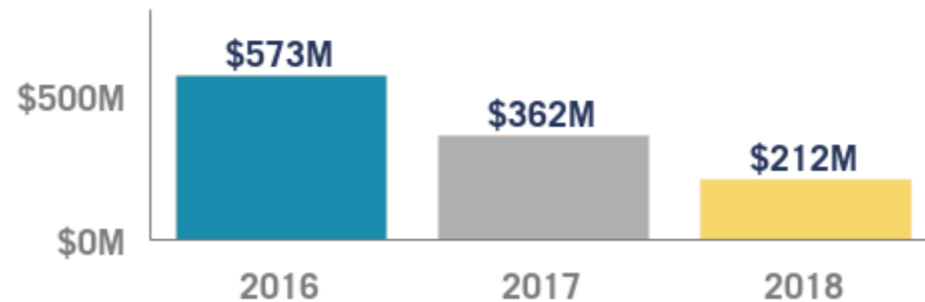
Placeholder for future deficit payments: pension special payments budget will increase to \$137 million per year by 2023-24.



Sensitivity: changing the solvency discount rate by  $\pm 1\%$  could decrease the solvency deficit by \$723M or increase it by \$967M

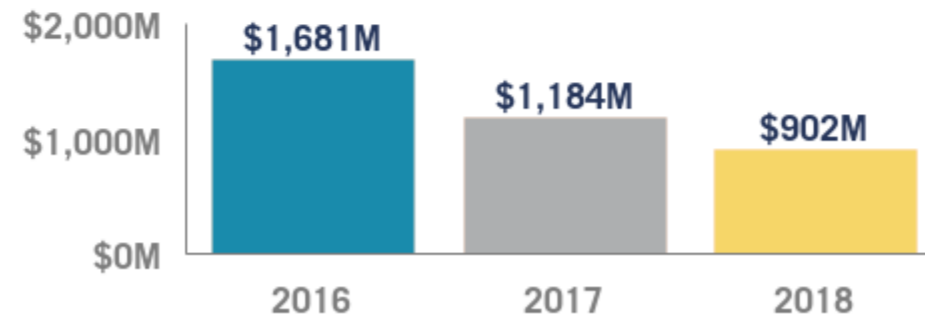
### Going Concern Deficit

2016-2018

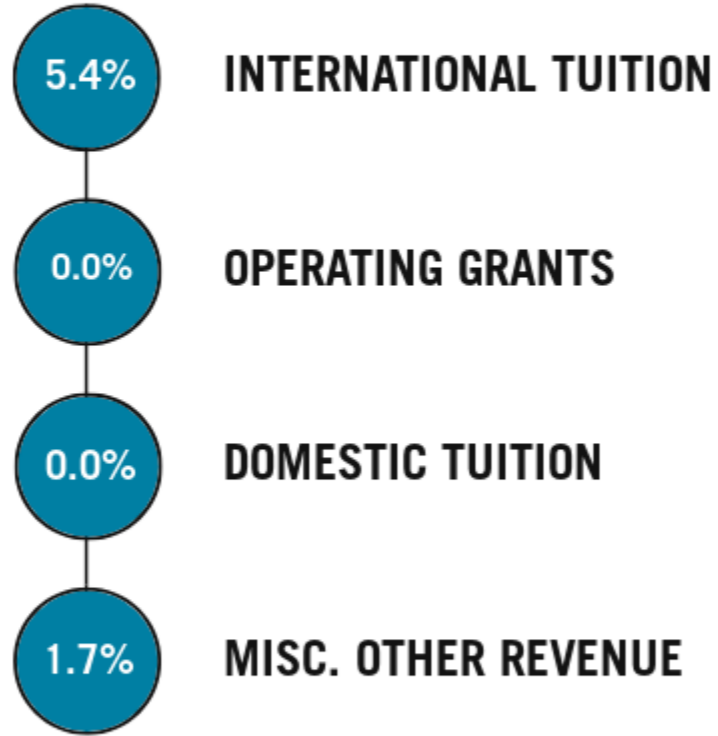


### Solvency Deficit

2016-2018



WEIGHTED AVERAGE INCREASE  
IN REVENUE AT STEADY STATE



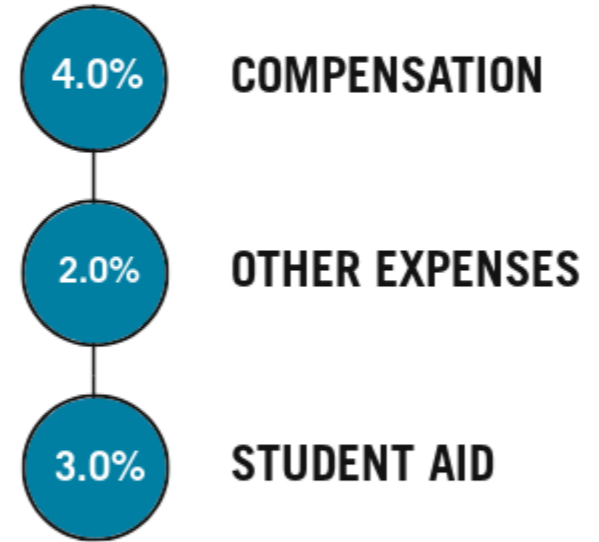
**2.2%**



The total annual gap  
by which expense  
growth exceeds  
revenue growth in  
steady state.

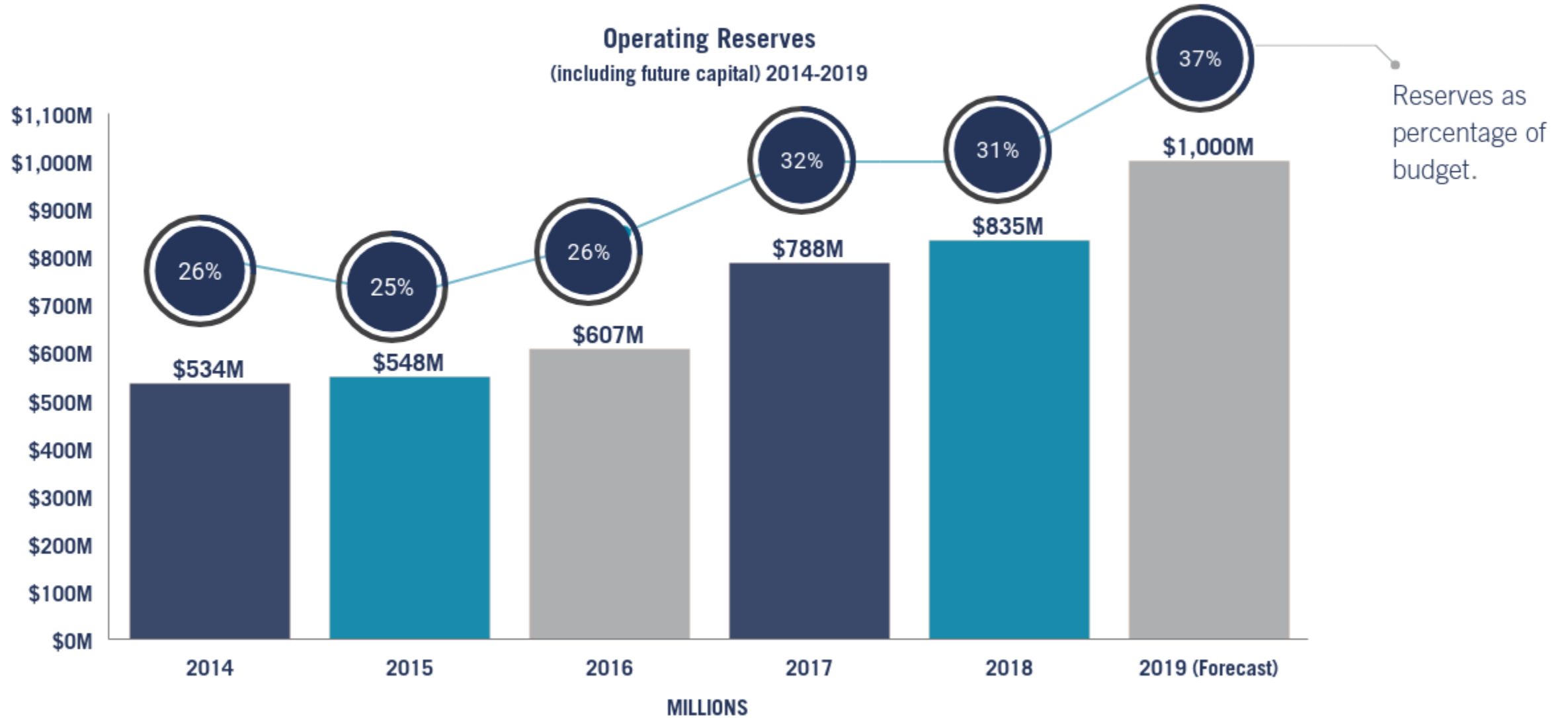
**1.1%**

WEIGHTED AVERAGE INCREASE  
IN EXPENSE AT STEADY STATE



**3.3%**

# OPERATING RESERVES



# BUDGET SUMMARY



## ENROLMENT & REVENUE

Modest increases for enrolment, maintaining international enrolment at 26%. Overall revenue increase 3.5%



## ACADEMIC DIVISIONS

Divisions will evaluate resources and reduce or delay hiring, new staffing, capital projects if needed.



## RESEARCH FUNDING

Significant new funding, including new CRCs and \$5.6M for indirect costs of research.



## COMPENSATION & NEW INITIATIVES

Will be constrained within the provincial context, investment will be in technologies to maintain services.



## STUDENT AID

Cuts to domestic tuition will reduce demand on the UTAPS program - financial aid commitment remains.



## UNIVERSITY FUND

Structural budget support, equity and diversity, student spaces & research support.

# Department of Recreation, Athletics & Wellness (DRAW)

Formerly RAWC

UTM Presentation Campus Affairs Committee, 2019

Andrea Carter, Assistant Dean Student Wellness, Support & Success



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# RESILIENCE

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AT UTM



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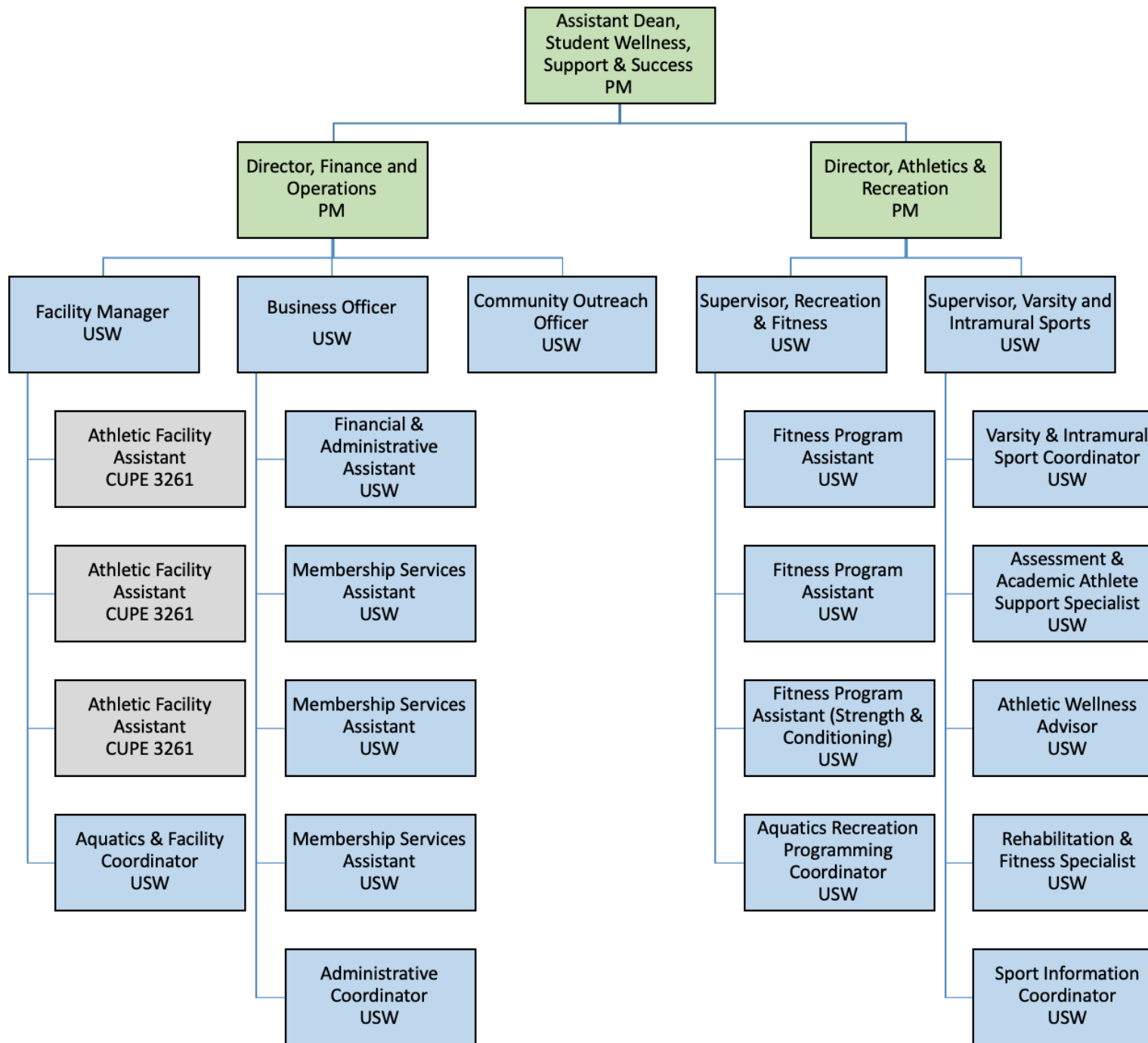
A woman with short blonde hair is shown in profile, looking to the right. She is wearing a dark grey and white hockey jersey with "UTM" on the front. She is holding a hockey stick with a rainbow-colored blade. The background is dark with faint logos and text, including "UTM", "EAGLE", and "UNIVERSITY OF TORONTO".

“Being a queer woman is not always easy.”

“But sports have provided me with a space  
to love myself and be proud of who I am.”

A woman with short blonde hair is shown from the chest up, looking directly at the camera. She is wearing a dark grey tank top with "UTM" and "OCAA" printed on it. The background is dark.

“I run like a girl,  
try to keep up.”





# Focused Areas:

- Athlete Support (retention and diversity)
- Engagement of all students
- Support for International students (exposure to unknowns)
- Competitive with community
- Community partners, that benefit our community



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# Mission

- Change the narrative
- Engage with students, staff and faculty to illustrate the importance of physical health and care of lifestyle
- Providing an atmosphere that both challenges and supports users



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