UNIVERSITY OF TORONTO SCARBOROUGH

OFFICE OF THE CAMPUS COUNCIL

UTSC Campus Council

Wednesday, December 3, 2014
4:00 p.m.-6:00 p.m.

UTSC Council Chamber, Arts and Administration Building, Room AA160
1265 Military Trail

AGENDA

1. **Chair's Remarks**
2. **Report of the Interim Vice-President & Principal**

   a. Student Presentation: Arts & Culture at UTSC
3. **UTSC Proposed Operating Budget: Themes and Priorities*** *(for information)*

CONSENT AGENDA

4. **Report of the Previous Meeting: Report Number 7 –** Wednesday, October 15, 2014 *(for approval)**
5. **Business Arising from the Minutes of the Previous Meeting**
6. **Reports for Information**

   a) **Report Number 7 of the Agenda Committee** (Tuesday, September 30, 2014)*
   b) **Report Number 7 of the Academic Affairs Committee** (Tuesday, September 9, 2014)*
   c) **Report Number 7 of the Campus Affairs Committee** (Tuesday, September 16, 2014)*

* Documentation Attached
** Documentation for consent included. This item will be given consideration by the committee only if a member so requests. Members with questions or who would like a consent item discussed by the Committee are invited to notify the Secretary, Ms Amorell Saunders N'Daw at least 24 hours in advance of the meeting by telephone at 416-287-5639 or email at saunders@utsc.utoronto.ca
*** Documentation to follow

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UTSC Campus Council- Wednesday, December 3, 2014

7. **Date of the Next Meeting –** Wednesday, February 4, 2015, 4:00 p.m.

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8. **Other Business**

9. **Question Period**

* Documentation Attached
** Documentation for consent included. This item will be given consideration by the committee only if a member so requests. Members with questions or who would like a consent item discussed by the Committee are invited to notify the Secretary, Ms Amorell Saunders N'Daw at least 24 hours in advance of the meeting by telephone at 416-287-5639 or email at saunders@utsc.utoronto.ca
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UNIVERSITY OF TORONTO SCARBOROUGH

OFFICE OF THE CAMPUS COUNCIL

FOR INFORMATION **PUBLIC** **OPEN SESSION**

TO: UTSC Campus Council

SPONSOR: Professor Bruce Kidd, Interim Vice-President and Principal
CONTACT INFO: 416-287-7064; principal@utsc.utoronto.ca

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

DATE: Wednesday, December 3, 2014

AGENDA ITEM: 3

ITEM IDENTIFICATION:

UTSC Proposed Operating Budget: Themes and Priorities

JURISDICTIONAL INFORMATION:

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

Under section 5.2 of the Terms of Reference for the University of Toronto Scarborough Campus Council, matters requiring Governing Council approval include Budget (as part of the University's annual operating budget).

GOVERNANCE PATH:

1. UTSC Campus Affairs Committee [For Information] (November 11, 2014)
2. **UTSC Campus Council [For Information] (December 3, 2014)**

PREVIOUS ACTION TAKEN:

At the September 16th meeting of the UTSC Campus Affairs Committee the Vice-President, University Operations and the Chief Administrative Officer (CAO) of UTSC provided an integrated budget presentation to the Committee based on current-year campus and institutional operating budgets. This presentation was part of the orientation and education for members. On October 15th the CAO made a similar presentation to the UTSC Campus Council. At the

November 11th meeting of the UTSC Campus Affairs Committee the CAO presented the UTSC Proposed Operating Budget: Themes and Priorities for information and advice.

HIGHLIGHTS:

In this general and high-level overview of the proposed campus operating budget, the Council is being asked to consider for information and advice, the overall goals for the budget with reference to the campus's Academic Plans and other relevant planning information. The presentation is intended to explore the principles on which decisions are made, and the proposed uses of the resources available to the campus. Discussions at the UTSC Campus Affairs Committee and UTSC Campus Council will inform the campus's annual budget discussions with the Provost in consideration of the UTSC the budget submission. The University's Operating Budget – incorporating the UTSC campus operating budget envelopes – will enter governance at the Planning and Budget Committee and move through the Academic and Business Boards prior to approval by the Governing Council. During this period, the Vice-President, University Operations will make presentations for information at the UTSC Campus Affairs Committee and UTSC Campus Council meetings in March and April, respectively.

FINANCIAL IMPLICATIONS:

N/A

RECOMMENDATION:

For Information

DOCUMENTATION PROVIDED:

Overview for UTSC Campus Council Meeting, Proposed Campus Priorities and Plans Impacting Operating Budget

UNIVERSITY OF TORONTO SCARBOROUGH

Overview for UTSC Campus Council Meeting
Proposed Campus Priorities and Plans
Impacting Operating Budget

UTSC Academic Budget Review
2015-16 to 2019-20

November 11, 2014

Nov 4th 2014

Introduction

The University of Toronto Scarborough (UTSC) is poised at a new threshold. Substantial growth in the campus population and the built environment over the past 15 years has transformed UTSC from an undergraduate satellite campus of the University of Toronto into a midsized university campus with a comprehensive research-intensive program. UTSC has expanded into new fields of teaching, research, and graduate education, which have furthered the campus as a dynamic center for learning and discovery for decades to come. Over the last 40 years UTSC has been the region's leader in university based co-op education, providing tremendously valuable hands-on opportunities for students to translate the high quality classroom experience into real world applications. An anchor institution in the Eastern GTA, UTSC combines the intimacy of a close-knit campus, the breadth of the liberal arts and sciences, and the depth and rigor of one of the world's best research universities. The campus provides exceptionally innovative, relevant, student-supported undergraduate education that speaks to the needs of the 21st century.

Fostering a vibrant culture of community engagement, UTSC students cross academic, geographic, and cultural boundaries in their pursuit of knowledge. The dynamic campus life features more than 150 student groups. Located next to popular natural landmarks in Toronto's greenest area, UTSC is situated in one of Toronto's most diverse and multicultural neighbourhoods.

New buildings by award-winning architects characterize UTSC's transformational growth. UTSC has attracted over $500 million in capital investment on infrastructure since the last decade, shaped by a new campus master plan that sets out infrastructure growth for a cohesive, fully integrated framework throughout UTSC's 300+ acre campus. These investments have included core academic infrastructure, student support areas and ancillary operations.

One of the most critical investments for the future of the campus has been removal and restoration of the former Morningside Landfill site (through partnerships with the City, and the Province), which has now unlocked the entirety of the 125-acre UTSC north campus. This land restoration has allowed UTSC to build:

- The **Instructional Centre** (2011), which is now home to our Management and Computer Science & Mathematics departments, houses our Co-op programs and provides 17 new state-of-the-art classrooms and teaching labs.
- The **Toronto Pan Am Sports Centre (TPASC)**, one of the very best athletics facilities anywhere in the world. The facility has already attracted Canadian athletes back from elite American schools to both train and learn at UTSC.

Nov 4th 2014

- The new **Environmental Science and Chemistry Building**, which will open its doors in September 2015, providing some of the most sophisticated research and teaching labs anywhere in the world.

Recently, UTSC submitted a proposal for the provincial government major capital expansion program for two new infrastructure projects: Highland Hall (built on this site of the now vacant UTSC athletic centre) and a second phase of the Instructional Centre (IC-2). Funding announcements for successful proposals will likely be made in the coming months.

In addition to these large capital projects, over the past decade, UTSC has invested more than $30 million from internal sources, to undertake renovation projects to upgrade existing teaching and research facilities on the campus, and to build core infrastructure to support key ancillary operations. This new infrastructure includes parking, food services, and a student residence. It also supports expanded transit services that have made UTSC a regional transit interface.

Paired with these infrastructure projects, UTSC has made significant investments in building academic capacity through the recruitment of full-time faculty. The campus faculty complement now exceeds 330 FTEs across 15 academic departments. Many of the faculty have chosen to come to the University of Toronto generally, and the UTSC campus in particular, because of the strength and reputation of the University, and the existing complement on the campus. These faculty members have brought with them their research enterprise, and attracted graduate students, thereby further enriching the intellectual community at UTSC. The expanded research output of our community is making a significant impact locally, nationally, and globally. Further, expansion of our faculty has allowed UTSC to develop new graduate and undergraduate programs in areas that are in high demand, positioning the campus as a destination of choice for students.

Academic Considerations

Today, UTSC offers over 160 undergraduate programs in the arts, sciences and management through 15 academic units:

- Anthropology
- Arts, Culture and Media
- Biological Sciences
- Computer & Mathematical Sciences
- Critical Development Studies
- English
- French and Linguistics
- Historical and Cultural Studies
- Human Geography
- Management
- Philosophy
- Physical & Environmental Sciences
- Political Science
- Psychology
- Sociology

Enrolment

For the past decade UTSC campus enrolment has grown dramatically from 8,761 in 2004-05 to 11,703 in 2013-14 and will continue on this trajectory towards a planned steady state of 13,800 undergraduates and 390 graduate students by 2018-19. The early years of this growth took place during a period of healthy increases in university admissions applications across the province but for the first time in over a decade Ontario saw a decline of such applications for admission in 2014. Based on demographic trends in the traditional university-age provincial applicant pool this trend is projected to continue into the near future. We plan to meet our ambitious growth targets in spite of this by continuing an increasingly aggressive and sophisticated recruitment strategy and by increasing the international proportion of admitted students in the near term. This latter group has increased from 14.6% in 2012-13 to 17% in 2013-14 to 18.5% going forward from 2014-15 and up to 20% by 2019-20.

While some of our most popular programs, notably those in Management, Computer Science and Psychology, are currently operating at or even beyond capacity, we are confident of our ability to meet our growth goals by enrolling more students in the new and expanding programs described below as well as others among our longstanding programs.

New and Expanding Graduate and Undergraduate Programs

Human Health:

There is a great interest among students at UTSC in programs in the area of human health, as well as a growing societal need to better understand the complex issues surrounding human health. In response to this interest and need, UTSC has been developing a broad suite of health-related programs that take full advantage of our strong ties and collaborations with the many units of the University that are part of the health sector in the Toronto area. Recent initiatives in this area include an extensive redesign of the Major programs in Health Studies in 2013-14 as distinct BA and BSc programs, as well as a new Major

program in Molecular Biology, Immunology and Disease, and new Master's and doctoral programs in the field of Clinical Psychology in 2013-14. While the initial impact of the redesign of the Health Studies majors saw a decline in enrolment from a total of 631 in 2012-13 to 601 in 2013-14, as of late October 2014 this has rebounded to 676. The new major in Molecular Biology, Immunology and Disease has attracted 73 students in its first year in operation. The new Master's in Clinical Psychology has 10 students enrolled.

An initiative that has been approved this term is the Combined Degree program in Mental Health Studies (BSc) with the Master's of Social Work (Factor-Inwentash Faculty of Social Work). This new program is ideal for students pursuing a career as a social worker. It provides a rich intellectual pathway for exceptional undergraduate students by giving them access to social work research before the completion of their undergraduate degree, and allowing them to apply early to the tri-campus Master's of Social Work program. Initiatives still in the early stages of exploration include Advanced Care Paramedicine, Global Health, Wellness, and Health Management.

The Environment:

Qualified environmental scientists are in demand around the world, and UTSC has responded to this demand by further expanding its offerings in the area of environmental science. New initiatives include new streams in the highly successful Professional Master's in Environmental Science, both of which take advantage of existing faculty expertise. The new field in Climate Change Impact Assessment addresses the growing societal need for science-based, policy relevant expertise in assessing the impacts of climate change. This field responds to growing career opportunities at all levels of government and in the consulting sector. The new interdisciplinary field in Conservation and Biodiversity emphasizes emerging issues in conservation and biodiversity. Its primary aim is to train professionals in the application of ecological theory and principles to real-world conservation challenges. This field responds to growing career opportunities in the green and sustainability sectors. Enrolment in programs in Environmental Science has grown from 301 in 2009-10 to 434 in 2014-15 and by all accounts the new Combined Program linking the BSc Specialist programs in Environmental Science with the Professional Master of Engineering (described below) is attracting very strong interest among prospective applicants.

Economics and Management:

Interest in economics and management continues to grow at UTSC. Recent initiatives include the Entrepreneurship stream of the Specialist in Strategic Management (BBA). A new initiative that is in the early stages of development is the Master's in Behavioural and Management Research. This two-year, research-based Master of Science program will take advantage of existing faculty research and teaching expertise in the Department of Management, and focus on the fast-growing field of behavioural science in Management. At the forefront of cutting edge research and education, the program will give students an opportunity to pursue management education in behavioural research, and provide a bridge for

students considering pursuing a PhD in Management. Other initiatives that are at a more nascent stage include a stand-alone, campus-wide undergraduate program in Economics, and a Professional Master's program in Accounting, which seeks to take advantage of a change in the regulatory regime in the province of Ontario.

Language, Communication and Media:

Student interest in the areas of language, communication and media continues to grow at UTSC. Recent initiatives include freestanding Minor programs in Creative Writing, and English to Chinese Translation. The Minor in English to Chinese Translation will benefit from funding raised in China for China studies on our campus, as well as visiting professors from North West University in Xi'an. The Minor in English to Chinese Translation has attracted 31 students in its initial year. While the Minor in Creative Writing has not yet enjoyed this level of program enrolment success, very strong course enrolments at the first and second year level, and the involvement of some very high profile faculty demonstrate future promise for this program. New initiatives at the very early stages of development include a Major in Creative Writing, and Major and Minor programs in Journalism. Each of these initiatives responds directly to student demand. Journalism in particular represents a growth area at UTSC given that the existing Specialist in Journalism (Joint with Centennial College) is experiencing steady growth, from 118 in 2009-10 to 158 in 2014-15, whereas Journalism programs in other institutions are in decline.

Peoples, Societies and Governance:

Understanding how we view individuals, society and the world is at the heart of much of our academic endeavors at UTSC. The social sciences at UTSC are responding to this wider interest by developing Minor programs designed in part to test the strength of student interest, with the intention of developing Major programs where interest is strong. A recently approved program that fits this model is the Minor in Public Law, which was first offered this year. The program addresses how the legal system governs the relationship both among constituent units of the state, and between citizens and the state. Already it is a very successful program, with over 150 students enrolled. Other programs currently in development, all of which respond to student demand and take advantage of existing faculty research and teaching expertise, include a freestanding Minor in Urban Public Policy and Governance, which focuses on the distinctive policy challenges and opportunities posed by cities; a freestanding Minor in Culture, Creativity and Cities, which focuses on how, and with what consequences, cities are changing; and a freestanding Minor in Migration and Ethnic Diversity, which focuses on the cultural, demographic and political causes and consequences of migration. Other initiatives, still in the early stages, are undergraduate and graduate Food Studies programs being developed in concert with the larger Culinaria research project. These exciting new programs in Food Studies are notable for their reach into Historical and Cultural Studies, Social Sciences, and Sciences, and will link to partner programs at institutions such as NYU and the National University of Singapore.

Applied Knowledge:

The ability to analyze and comprehend complex data is increasingly necessary for many of the careers our students wish to pursue. Recently, UTSC has responded to this demand through the creation of Minor programs with an applied knowledge focus designed to provide students with the fundamental training they will need to excel in their chosen field. Two new programs in this area are a Minor in Applied Statistics and a Minor in Geographic Information Science (GIS). The Minor in Applied Statistics attracted 38 students in its first year, 2013-14; this figure has nearly doubled to 74 in 2014-15. GIS has enrolled 15 students in its first year, 2014-15, and based on strong course enrolments, we fully expect enrolment in this program to grow exponentially in the coming years. It provides solid training in the use of GIS for spatial analysis, spatial data management, cartographic representation, and research methodology theory. We believe that these Minor programs in applied knowledge will be excellent companions to a wide variety of our other theoretical programs.

Combined Degree Programs

UTSC places a high value on its position within the larger University of Toronto organization and has been actively seeking ways in which to expand or strengthen our relationships with other divisions. An excellent example of our commitment is our pioneering efforts to develop close links between our undergraduate programs with graduate programs offered by other divisions. The new Combined Degree program linking the BSc Specialist programs in Environmental Science with the Professional Master of Engineering was the first of its kind within U of T, and paved the way for other Combined Degree program proposals from other divisions. Other Combined Degree program initiatives at UTSC include the recently approved BSc Specialist in Mental Health Studies with the Master of Social Work discussed above. Initiatives still in development include a Combined Degree program in Health Studies – Population Health (BSc) and the Master of Science offered by the Graduate Department of Rehabilitation Science, and a Combined Degree program in Linguistics/Psycholinguistics (BSc) with the Master's in Speech Language Pathology. Also in development are Combined Degree programs with the BA in French or BSc in Mathematics and the Master of Teaching offered by OISE, which will replace the recently closed Concurrent Teacher Education Program (CTEP).

Our recruitment team already is highlighting this suite of programs in meetings and presentations with prospective applicants, and report very strong interest among these students and their influencers. We are optimistic about the strong positive impact these programs will have both in meeting student interests and needs, and in meeting our ambitious admission targets, particularly for strong students.

Inter-divisional Teaching

Another way in which we are leveraging our relationship with the wider University is through participation in inter-divisional teaching opportunities. We currently offer six courses through this

program. These include: CHMB62H3 (Introduction to Biochemistry), which provides necessary curriculum for accreditation in various careers in Chemistry; EESC04H3 (Biodiversity and Biogeography), which provides core curriculum in environmental science programs; PLIC54H3 (Speech Physiology and Speech Disorders in Children) and PLID56H3 (Special Topics in Language Disorders in Children), which are designed to prepare students for graduate work in Speech Language Pathology; PSYC68H3 (Diseases of the Brain and Mind: A Clinical Perspective), which offers students in Psychology, Mental Health Studies and Neuroscience programs access to research scientists from cutting edge institutions; and PSYD37H3 (Social Context of Mental Health and Illness), which provides students in the Combined Degree program in Mental Health Studies (BSc)/MSW a unique intellectual bridge to the Master's program.

Curricular Renewal

UTSC has experienced significant and meaningful change in the last five years that has had an overwhelmingly positive impact on the academic life of the campus. Departmentalization, academic planning, response to the University of Toronto Quality Assurance Process (UTQAP, 2012), growth in faculty complement, and growth in student enrolment are all important drivers of this change. The Department of Social Sciences departmentalized in July 2012, forming the four new Departments of Anthropology, Human Geography, Political Science and Sociology, as well as the Centre for Critical Development Studies, and each of these academic units has recently undergone external review of its undergraduate programs. In addition, UTSC's three Joint programs with Centennial College – Specialist in Journalism (BA), Major in New Media Studies (BA) and Specialist in Paramedicine (BSc) – have also recently undergone external review. The review reports have been uniformly complimentary regarding the academic rigour of the programs and their unique contributions to their various disciplines, but they have also made specific recommendations for curricular change. The academic units have responded with vigour and enthusiasm, and curricular changes are being implemented, appropriate avenues for new undergraduate and graduate curricular development are being considered, and units are actively seeking effective ways in which to help students improve both their writing and their quantitative analysis skills.

Curricular renewal at UTSC is not confined to academic units undergoing external review. For example, after conducting a review of co-operative models of experiential education and a subsequent pilot program in other types of work placement opportunities, the Department of Arts, Culture and Media recently initiated major modifications to its Specialist program in Arts Management to add a new Field Placement Stream. This new stream has replaced the Arts Management Co-op program, which was suspended to new enrolments effective 2013-14. The anticipated benefits of this model include greater access to high-quality placements that would not have qualified under the co-op model. This new model is being carefully monitored and, if successful, may be expanded to other discipline areas, such as Media Studies, where there is not a good fit with the Co-op model for placements.

A final aspect of curricular renewal includes the assessment of existing programs through the lens of current and future academic goals of each of the academic units, as well as the resources available to achieve those goals. One of the more difficult decisions academic units will need to make concerns closure of programs. Recent program closures at UTSC include the Arts Management Co-op program mentioned above, Major and Major Co-op program in Intersections, Exchanges, Encounters in the Humanities (IEE), the Minor in French for Francophones, and all streams of the Specialist in Art and Culture (BA), with the exception of Studio. In most cases the programs were developed in anticipation of meeting perceived student interest and demand, but none ultimately resonated well with our students. Upon assessing the programs, the academic units offering them concluded they no longer fit in with their academic goals, and resources allocated to them could be better utilized in other programs and academic endeavours. A new closure that will fall into this same category is the Design-Your-Own stream of the Specialist in Mathematics. This stream of an otherwise successful program has existed for many years, but student interest has always been limited. More recently, however, the Department of Computer of Mathematical Sciences has noted that its role in the program has largely been subsumed into the more flexible requirements of the Comprehensive stream.

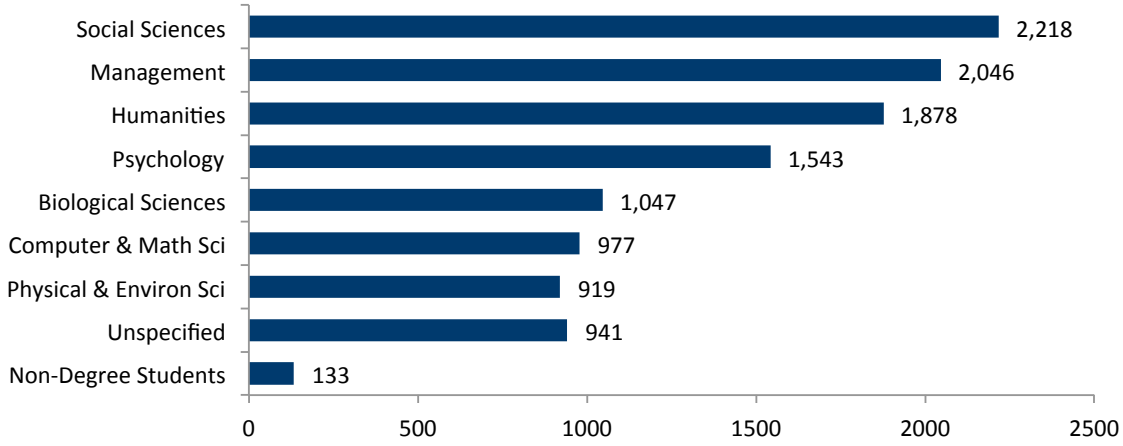
Tuition Fees and Student Aid

The new provincially-mandated change to the definition of full-time study for program fee assessed students will have some impact on UTSC. The current definition of full-time as 60% of a standard full course load will increase to 70% in 2015-16 and 80% in 2016-17. Two of our program areas, Management and Computer Science, have program fees. If students in those programs opt to enroll in three courses in a session, they will be assessed on a per-course basis rather than on a full-time program fee basis, which will have a clear revenue impact for the campus. At this point, predicting the number of students likely to make this choice would be speculative at best; however, we are concerned about the potential negative impact on revenue, especially since this change will provide students with a new financial incentive to opt for three courses.

It is reasonable to predict that there will be greater call for UTSC to increase its needs-based and merit-based student aid requirements in the coming years. The campus has long held the highest percentage of OSAP-eligible students of any first-entry division, but while that figure remained stable at 51-52% during the period 2006-07 through 2010-11, in 2011-12 it jumped to 57% and in 2012-13 (the most recent year for which data are available) it jumped again to 60%. Based on available evidence, we predict that it will continue to grow. At the same time, to support its effort to improve student quality on entry while growing enrolment, the campus has intentionally devoted more resources to entrance scholarships; this will have to increase as we grow further during a period of anticipated decline in provincial applications and increasing market competition.

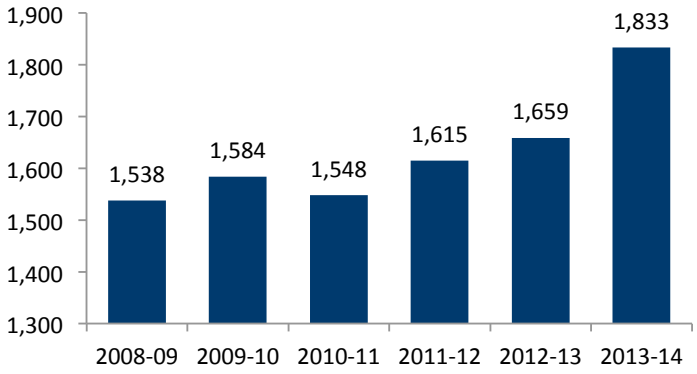
UTSC's undergraduate enrolment is broadly distributed across its departmental groups as shown in Figure 1.

Figure 1: UTSC Fall 2013 Full-Time Undergraduate Enrolment by Departmental Grouping



Note: The majority of students shown as "Unspecified" are in Year 1 and have not yet selected an area of study.

Figure 2: UTSC Fall Headcount Enrolment in Co-op Programs



The **HUB Ideation & Experiential Learning Centre** was established in 2013 to trigger collaboration amongst students and faculty and jumpstart new and creative digital ideas in the form of technologies and commercial ventures – ranging from social media sites and mobile apps to new businesses, technologies and social innovations. Over the last year the HUB has had over 100 students participate various in programs and events.

Another area that has defined the UTSC growth story has been its focus on service learning. One example of this is our partnership with Kingston Rd Galloway community where UTSC has a classroom in the community and upper year students have the opportunity to work in partnership with residence

groups and community agencies on advocacy and research that improves the lives of residents. Examples like this have led to UTSC to prioritize service learning as a key platform for the campus and led to numerous partnership opportunities with local partners.

Graduate Enrolment

There are currently 240 resident graduate students on campus of which 126 are enrolled in UTSC administered programs. UTSC fully expects the resident student count to grow to 400+ in the next 5 years in line with the University's graduate growth plan. There are currently over 650 graduate students located over all three campuses that are supervised by UTSC faculty.

External Partnerships

UTSC has a long standing partnership with **Centennial College** offering joint programs in New Media, Paramedicine, and Journalism that give students the critical thinking, analytical and technical skills needed to succeed in today's knowledge-based economy.

The University of Toronto strongly believes in the need to support college students who transfer into undergraduate programs. Our **facilitated transfer model** is structured so that students receive intensive, personalized support before, during and after transfer to U of T from a partner college of applied arts and technology. We have found that transfer students in these programs are markedly more successful than those transferring from colleges without the benefit of a facilitated pathway. As an example of this commitment, UTSC has agreements with **Seneca College** that create facilitated transfer pathways for students studying in their general arts and science programs – the Liberal Arts Program and the Liberal Sciences Program – to join UTSC as second year degree level students having earned up to six specific transfer credits from Seneca. The first cohort of facilitated transfer students from Seneca, who were admitted to UTSC in 2013, have an average CGPA of 3.40, much higher than that of traditional transfer students and even students admitted directly from high school.

In 2012, the University joined with six other Ontario universities in forming the **University Credit Transfer Consortium** (UCTC). This initiative will enhance student mobility and streamline credit transfer among well-aligned institutions with comparable institutional mandates and student profiles.

Student Services

UTSC has the extensive list of student services that is expected of a comprehensive, full-service, 12,000 student campus. The following list provides a few examples of the services that UTSC students have access to today:

Toronto Pan Am Sports Centre

- Toronto Pan Am Sports Centre – an extensive athletics complex with gymnasiums, swimming pools, dance studios, squash courts, etc.
- Outdoor fields, tennis courts and beach volley ball courts.
- Extensive recreational instructional programs and intramural activities.
- Comprehensive food and hospitality services with multiple locations across campus.
- Academic Advising and Career Centre.
- Services for students with disabilities.
- Centre for Teaching and Learning.
- Health and Wellness Centre.
- Excellent library collection and services, fully integrated into North America's third ranked library system.
- International Student Centre.
- Community outreach opportunities.
- Student Housing and Residence Life.
- 24 hour campus security.

In addition, our students have access to over **150 student clubs** that have matured over the last five decades.

Student Feedback

UTSC has performed consistently well in the National Survey on Student Engagement (NSSE) benchmarks. NSSE tracks effective educational engagement in practices linked to student learning, personal development and other designated outcomes. Over the last decade UTSC has made significant positive gains in the following areas:

- Active Collaborative Learning
- Student Faculty Interaction
- Enriching Educational Experiences
- Supportive Campus Environment

Meeting Demand

Regional Population Growth and Demand

The Greater Toronto Area (GTA) represents the largest catchment region for Ontario students that enrol at UTSC. Nearly 75% of UTSC students hail from the GTA, comprising the census divisions of Toronto, York, Durham, Peel, and Halton. Within the GTA, Toronto, Durham, and the rapidly-growing York region, are currently the primary sources of students, and an increasing number are enrolling from Peel.

The Ontario Ministry of Finance projects that the Province will experience enormous population growth of 27% over 2013, reaching 17.4 million people by 2036. The GTA is projected to be the fastest growing region of the province, with an increase of 2.5 million or 39.1% expected by 2036. This will increase the GTA's share of overall provincial population from 47.6% in 2012 to 51.5% by 2036.

The population of 18-20 year olds (the typical intake age range) in the GTA is projected to increase by 19% by 2036 which will have a significant impact for the university sector. As can be seen in Table 1 and Figure 4, growth is expected to be strong in all GTA regions including the key UTSC catchment regions of Toronto, York and Durham. With the excellent transit options already in place and UTSC's location along Highway 401, UTSC is seeing a broadening of its catchment area with increasing numbers of students coming from other areas of the GTA and beyond.

Table 1: Projected GTA Growth and UTSC Intake Shares

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 2013
Toronto	9%	9,095	45%
York	30%	13,818	17%
Durham	12%	3,425	8%
Peel	21%	12,829	2%
Halton	43%	9,515	0.40%
Total GTA	**19%**	**48,682**	**73%**

An investment in UTSC's expansion will ensure that there are **additional, high quality undergraduate spaces to meet the demand** from this growing region over the next twenty years. These students will continue to have the choice to live at home and commute to campus or live in residence; and they will have access to the hundreds of high quality programs offered by the University of Toronto Scarborough.

Figure 4: Projected Growth of 18-20 Year Old Ontarians

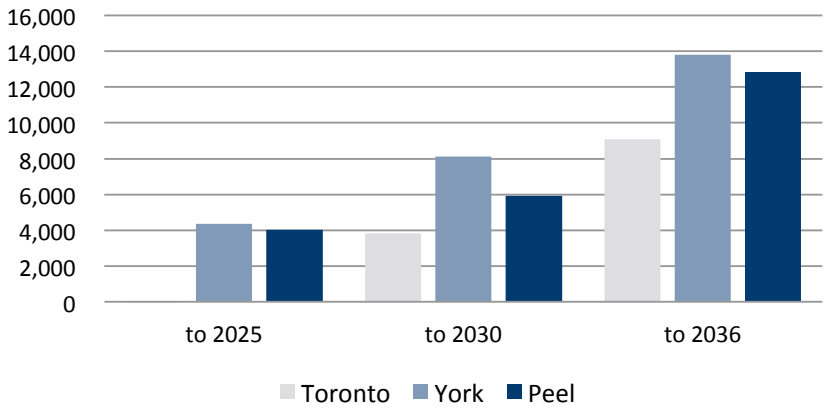
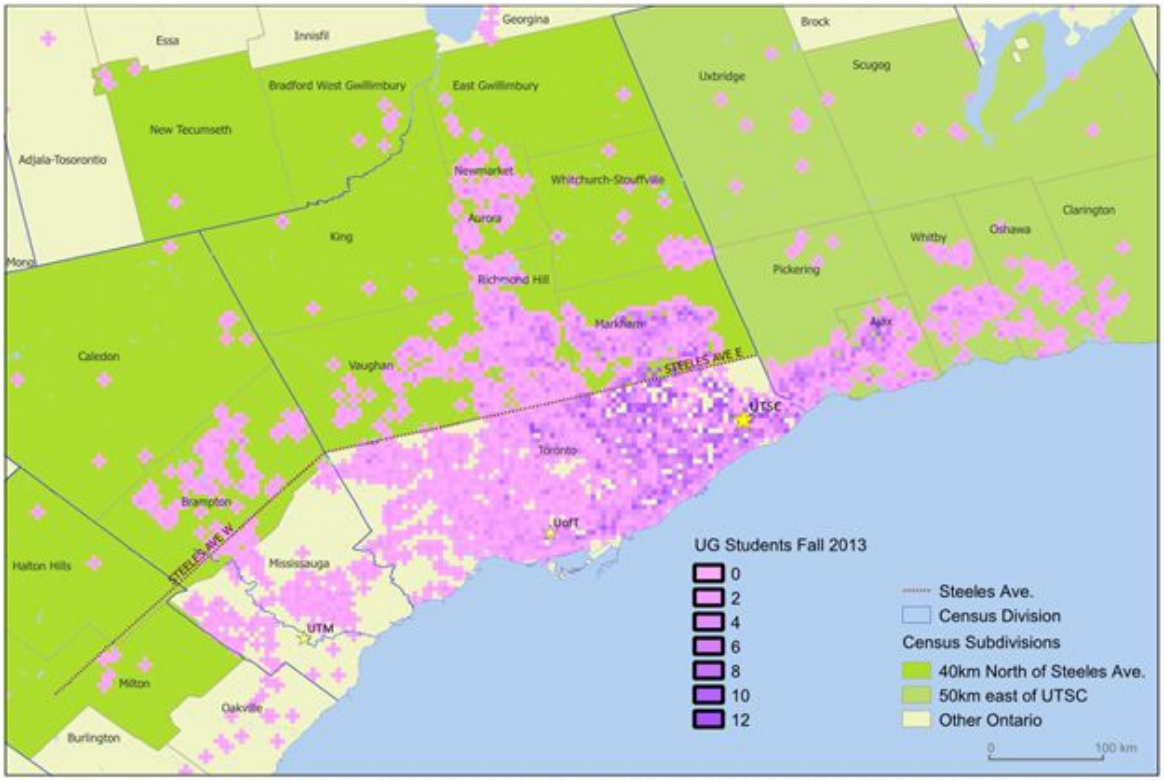


Figure 5 further illustrates the significance of the GTA as a catchment area for UTSC.

Figure 5: Fall 2013 UTSC Undergraduate Students from the region directly surrounding the campus



Highlighted Census Sub-divisions had a material number of UTSC registrants in Fall 2013 and were located within 40km north of Steeles Ave. Census Sub-divisions located east of Markham that are within a 50km buffer of UTSC are also highlighted.

Strategic Enrolment Growth Plan at UTSC

Since 2000, UTSC has more than doubled overall enrolment to approximately 12,000 as of 2013-14 (as summarized in Table 2); demonstrating the demand for a high quality research intensive undergraduate experience. Looking forward, UTSC's strategic enrolment plan lays out a realistic and sustainable path of growth towards a long term goal of 20,000 students.

Table 2: 2013-14 Headcount Enrolment at UTSC

Level	Full-Time	Part-Time	Total
Undergraduate	10,616	1,085	**11,701**
Graduate	211	18	**229**
Total	**10,827**	**1,103**	**11,930**

The campus enrolment growth plan calls for a strategic, measured intake increase from an incoming class of 3,155 in 2013-14 to 4,322 by 2026-27. This level of intake will take UTSC to a 2034 target of 17,232 full-time and part-time undergraduates.

Using 2014-15 as the base year, UTSC's plan calls for growth of 5,005 full-time students by 2034-35 including 4,549 additional full-time undergraduate students. Table 3 summarizes this enrolment plan and reflects the numbers provided in the separate proposal table document.

Table 3: UTSC Enrolment Plan

Years of Plan	0 (2014-15)	5 (2019-20)	10 (2024-15)	15 (2029-30)	20 (2034-35)	*Growth*
Eligible Undergraduate	9,767	10,866	11,898	13,900	13,931	*4,164*
Eligible Graduate	230	337	389	600	646	*416*
Ineligible Undergraduate	1,642	1,914	1,734	2,024	2,027	*385*
Ineligible Graduate	24	33	39	59	64	*40*
Total Full-Time	**11,663**	**13,150**	**14,060**	**16,583**	**16,668**	***5,005***
Part-Time Undergraduate	1,020	1,020	1,088	1,271	1,274	*254*
Part-Time Graduate	18	25	29	45	49	*31*
Total Undergraduate	**12,429**	**13,800**	**14,720**	**17,195**	**17,232**	***4,803***
Total Graduate	**272**	**395**	**457**	**704**	**759**	***487***
Total	**12,701**	**14,195**	**15,177**	**17,899**	**17,991**	***5,290***

Beyond 2034-35, UTSC plans to continue to grow as newly created programs reach maturation and the GTA population expands. The post-2034 campus will ultimately enrol 20,000 students engaged in a full range of undergraduate and graduate programs.

Campus Space Plan

UTSC's campus space plan is closely linked to enrolment growth plan and tracks the availability of space relative to the COU space standards. Table 4 provides a projection of available space relative to these standards, presently and at capital planning milestones:

Table 4: Projected Position Relative to COU Space Standards

	2013-14
	Current
Total Students	*11,930*
Academic & Support Space	76%
Other Space	62%
Total Assignable Space	**71%**

Municipal and Regional Support

Toronto Pan Am Sports Centre

The expansion and development of UTSC is integral to Toronto's and the local regions' economic development strategies, and the campus is ideally situated to absorb future enrolment demands in the Eastern GTA.

These projects will build on the University's significant investment in enhanced campus infrastructure and stimulate further growth in the heart of Scarborough, and the Eastern GTA's growing academic centre. All levels of government recognize, through their commitment and investment in this campus, that the long-term vitality of our community is dependent on the continued expansion and development of UTSC.

The City of Toronto has contributed significantly to the development of the campus by investing and partnering with the University on the Toronto Pan Am Sports Centre. The City contributed approximately $60 million to the remediation of the project lands and construction of the facility. This investment is in addition to city land dedicated to the facility.

Through the City's support, the development of this world-class facility enables expansion of the UTSC north campus, with profound economic, social, and cultural benefits for decades to come.

UTSC is home to many York and Durham Region students. UTSC is also strongly supported by municipal partners, such as the neighbouring City of Pickering (see Appendix A for letters of support), which continues to work closely with the University in promoting mutually beneficial partnerships and

economic development activities. Durham Region has invested in providing transit to the campus through the 923 Bayly DRT route, which promotes enhanced transit connectivity to this rapidly growing region.

Alignment with Provincial Priorities

UTSC is ideally positioned to contribute to Ontario's goals of expanding access to high quality undergraduate programs, and meeting regional demand over the next 20 years. Expansion at UTSC is aligned closely with the Government's key initiatives regarding education.

Open Ontario Initiative

- **Access:** A Provincial funding contribution to this expansion will enable UTSC to create more than 6,000 undergraduate spaces over the next 20 years. This supports the Open Ontario Initiative goal of raising the post-secondary education attainment rate to 70 per cent.
- **Aligning Expansion with Growth:** UTSC is located in the fastest growing region in Ontario for university-age individuals. An investment in UTSC's expansion is congruent with the Government's goal to ensure that expansion of spaces is closely aligned with regional growth.

Building Together

Expansion at UTSC is also closely aligned with the goals of Ontario's Building Together plan, which reiterates the Government's commitment to increase the PSE attainment rate to 70%. UTSC is guided by robust Strategic and Master Plans, and maintains detailed asset management plans to ensure that its facilities are closely monitored and space utilization is maximized; including full trimester scheduling. This supports the priority for effective asset management stated in the Building Together plan.

Places to Grow and the Growth Plan for the Greater Golden Horseshoe

The Growth Plan discusses the importance of intensification and posits that better use of land and infrastructure can be made by directing growth to existing urban areas. UTSC is uniquely situated to facilitate growth within Toronto and the surrounding growth centres including Markham Centre, Richmond Hill, Downtown Pickering and Downtown Oshawa where many of our students originate and call home.

UTSC is strategically positioned to accommodate much of the growing population demand for the Eastern GTA as dictated on the Growth Plan with world-class faculty and facilities and through efficient use of our existing and future infrastructure as outlined in our Master Plan. Our plan will ensure that UTSC has the right spaces in the right places at the right time.

Putting Students First

UTSC is a thriving, comprehensive, full-service campus with extensive facilities, and program offerings for 12,000 students at both the undergraduate and graduate levels. Unlike a new campus development, all students attending UTSC have immediate access to an extensive array of facilities and services on day one of their university career.

Demonstrated Affordability

Proven Track Record to Build and Manage Infrastructure

UTSC is already a comprehensive, full-service campus, with extensive ancillary-, academic-, and student-support services in place. Over the last decade, over $500 million has been invested in new infrastructure at the campus to accommodate bourgeoning growth, as detailed in Table 5.

Table 5: Capital Investments at UTSC since 2003

Project	NASM	Proposed Completion	Open Date	Approved Cost	Actual Cost
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	2004	2004	$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	Under construction	$65M	$65M
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**	**$538M**

Starting with the Superbuild program in 2001, UTSC has undertaken in excess of 16 major projects to accommodate student enrolment growth. As can be seen in Table 5, all of these projects were completed **within or under budget and on time**. Several of these projects addressed shortfalls in infrastructure (Mechanical and Electrical) to accommodate current and future growth. The experience and success gained in this process serves to underline the confidence and expectation that future projects will have the same results.

Current design philosophy has changed since those earlier days in that newer designs have stressed greater emphasis on sustainability to lower ongoing operating costs. In fact, the last two constructs are expected to be awarded LEED Gold status, while ongoing renovations at UTSC also stress energy efficiency at every opportunity.

UTSC, along with its partners at other Ontario universities, utilizes the same software program (VFA) to identify and action major maintenance issues over the life cycle of major building components

Housing and Transportation Connections

UTSC operates close to **800 student residence beds** distributed among types of housing that include townhouses and apartment style units. This capacity allows UTSC to fulfill the University of Toronto's **guarantee of on-campus housing to first-year students**. UTSC is also undertaking the development of 750 bed, full-service and academically linked residence to ensure students continue to have the choice to live in residence while accommodating the growing enrolment demand.

In addition, the growth of the campus has resulted in positive investment into and revitalization of the surrounding community; most recently evidenced by the proposed development of a condominium targeted to serve the growing student population.

UTSC will also continue to ensure an outstanding experience to its commuter population, providing access to thousands of students who are able to attend the university while living at home. UTSC is investing in the construction of a **parking structure** to promote more efficient land use, and ensure that the campus has sufficient spaces to accommodate future growth.

Smart Commute Scarborough was launched at the 2013 UTSC EcoSummit, with UTSC playing an integral role. Smart Commute Scarborough will improve student awareness and access to alternative transportation modes. As a member of Smart Commute Scarborough, UTSC also has access to Smart Commute's carpooling program which provides a ride-matching service for students and staff.

The campus is in close proximity to its urban catchment areas, providing reasonable commute times for car-based travel as shown in Table 6.

Table 6: Estimated Commute Times to UTSC by Car

Commute to UTSC	Driving time (mins)	Distance (km)
Oshawa Centre	29	34
Pickering Centre	15	13
Ajax Centre	17	20
Markham - Unionville	20	15
Richmond Hill	29	31
Stoufville	37	28
Downtown Toronto	29	31

Source: TOMTOM travel data

Extensive Public Transit Options

Every day, thousands of students, staff and faculty travel to UTSC from all areas of the GTA. Investments by Durham Region, GO and the TTC are providing a wide array of **enhanced transit connectivity services** to the campus for the growing population base across the City and region.

TTC

Bus service transports students, staff and faculty to the campus transit court from Scarborough Town Centre, Kennedy and York Mills Stations, and the Rouge Hill and Guildwood GO Stations.

Effective September 1, 2014, the 198 U of T Scarborough Blue Rocket Express began running between Kennedy station and the UTSC campus, Monday to Friday, every 10 minutes on mornings, and 15 minutes during evenings, with an average travel time to Kennedy Subway of 30-minutes. The 198 will also make stops at major intersections along the route, which travels from Kennedy along Eglinton Avenue before continuing along Kingston Road and Morningside Avenue.

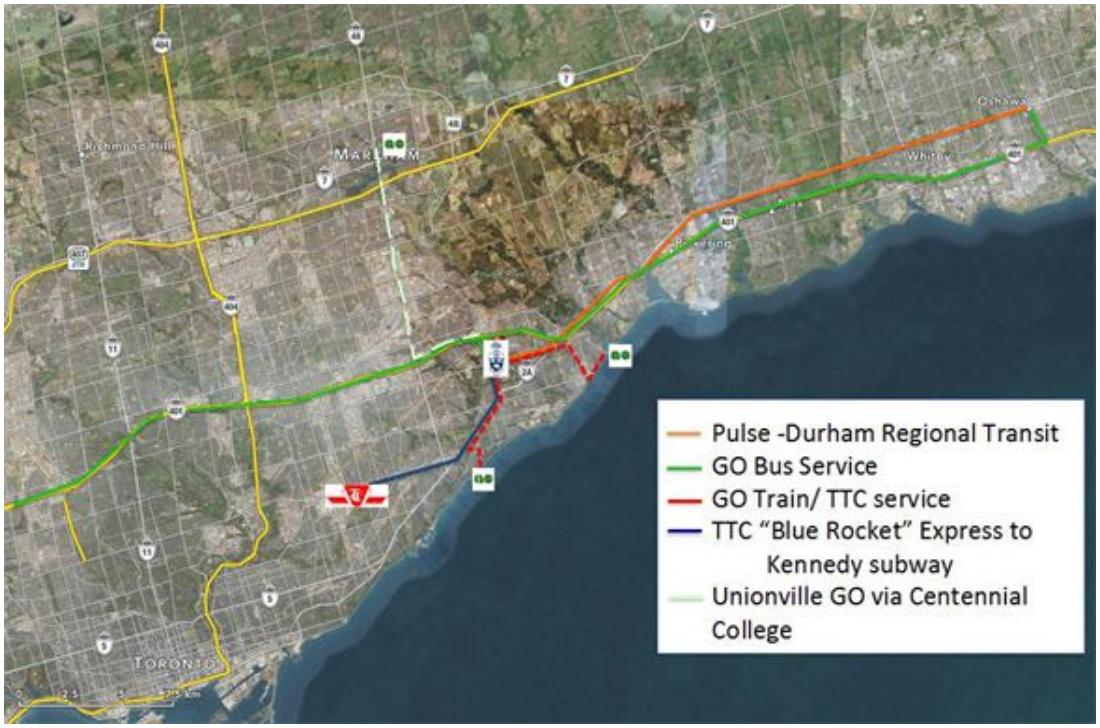
GO Buses

GO Bus service operates between the York University GO station in the west and the Pickering GO station in the east; operating generally in an east-west direction, with a frequency of approximately every 30 minutes. UTSC is in discussions with GO Transit to re-establish service between Unionville GO Station and UTSC.

Durham Region Transit (DRT)

The 923 Bayly DRT route operates between UTSC and the Ajax GO Station via the Pickering GO station generally in an east-west direction along Bayly Street, Kingston Road and Military Trail. This route has proved to be very popular with a ridership that has exceeded 200% of anticipated levels.

Figure 6: Transit Routes

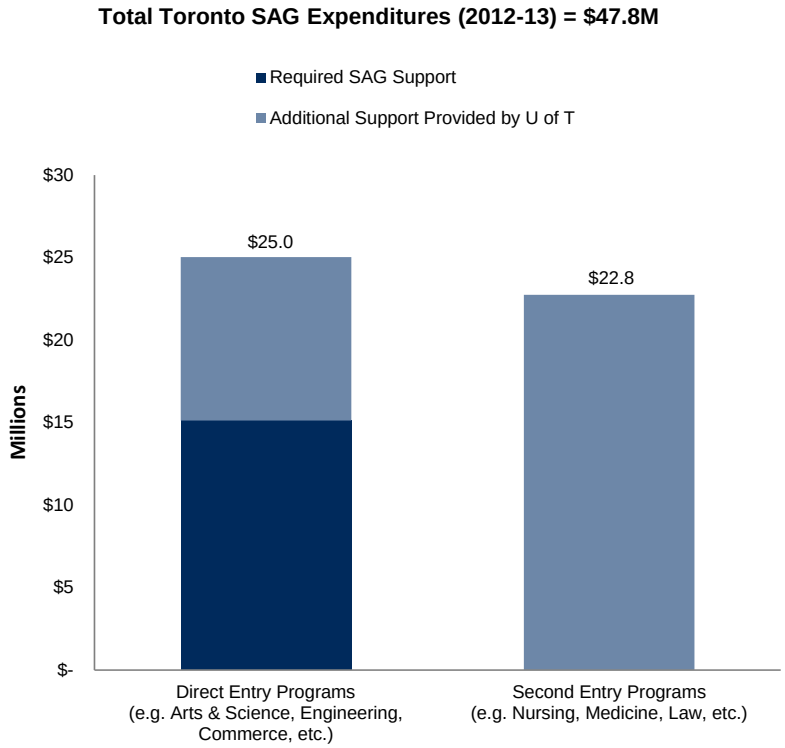


Student Financial Support

The University of Toronto maintains a deep and abiding commitment to financial support and counselling for its students. As articulated in the Governing Council Policy on Student Financial Support (approved by Governing Council in April 1998): "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."

To support this policy, the University provides $165 million annually in student financial assistance and awards and substantially exceeds the Provincial requirements under the Student Access Guarantee program (Figure 7).

Figure 7: University of Toronto's SAG Expenditures by program type and requirement.



Source: Ministry of Training, Colleges & Universities – 2012-13 OSAP Summary as of October 30, 2013.

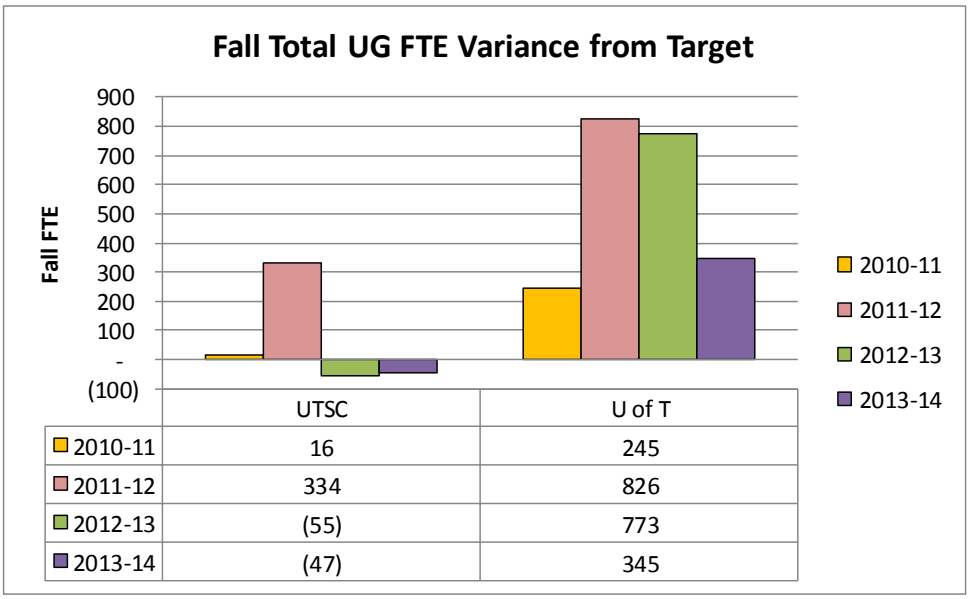
Appendix A

UTSC Performance Measures

The following tables and charts have been assembled from the Divisional Statistics data prepared by Office of the Vice-President, University Operations over the past four years.

Fall FTEs data shown in Table 1 and Figures 1 and 2 below exclude students in certificate and diploma program, as well as visiting students, non-degree seekers and special students. 2014-15 data are currently only available for UTSC.

Figure 1: Undergraduate FTEs – Variance from Target



	UTSC	U of T
2010-11	16	245
2011-12	334	826
2012-13	(55)	773
2013-14	(47)	345

The data show increasing negative variances from target after 2011-12 for UTSC. Table 1 below shows that the majority of this negative variance for UTSC is for domestic students.

Table 1: Fall FTE Variance from Target, by Domestic and International Student Status

	Domestic	
	UTSC	U of T
2010-11	11	-61
2011-12	238	488
2012-13	-17	412
2013-14	-53	70

	International	
	UTSC	U of T
2010-11	5	306
2011-12	96	338
2012-13	-38	361
2013-14	6	275

Figure 2: Percentage International FTEs of Total UTSC Fall FTEs

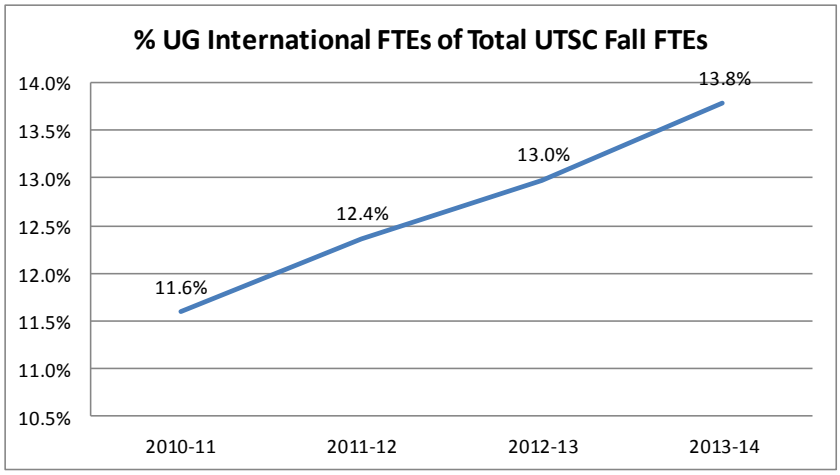
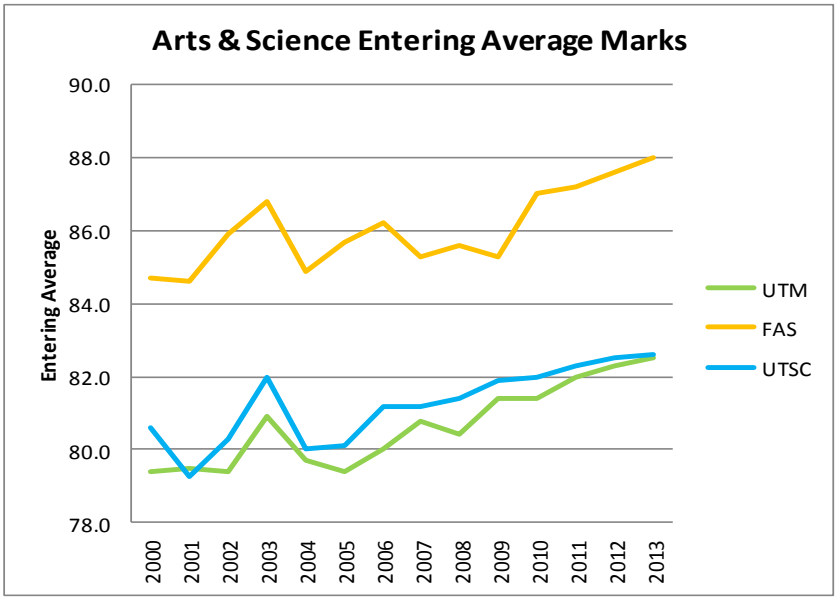


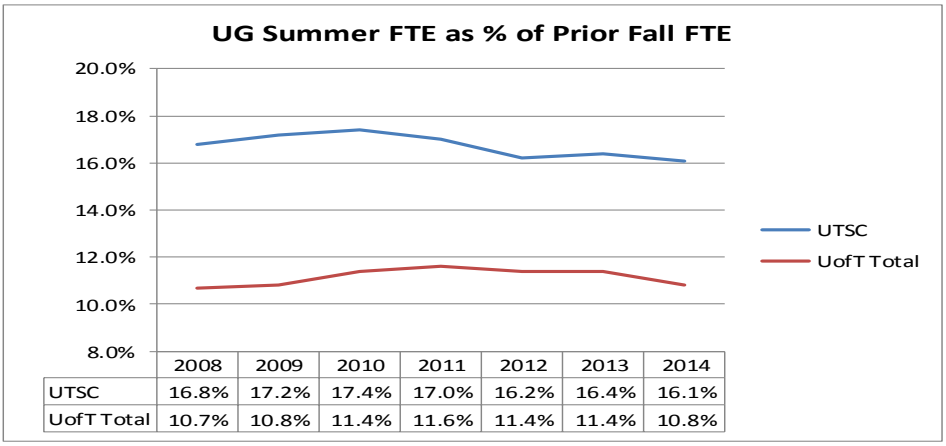
Figure 2 shows that UTSC proportion of international students of total Fall FTEs has been increasing steadily over the past four years. Our plan is to reach 17% over the next planning cycle and eventually 20% in the longer term.

Figure 3: Undergraduate Arts & Science Entering Marks by Campus



Average entering marks data shown in Figure 3 are from the Performance Indicators for Governance reports. Entering averages for each campus have increased annually since 2010-11.

Figure 4: Undergraduate Summer FTEs as Percentage of Prior Year Fall FTEs

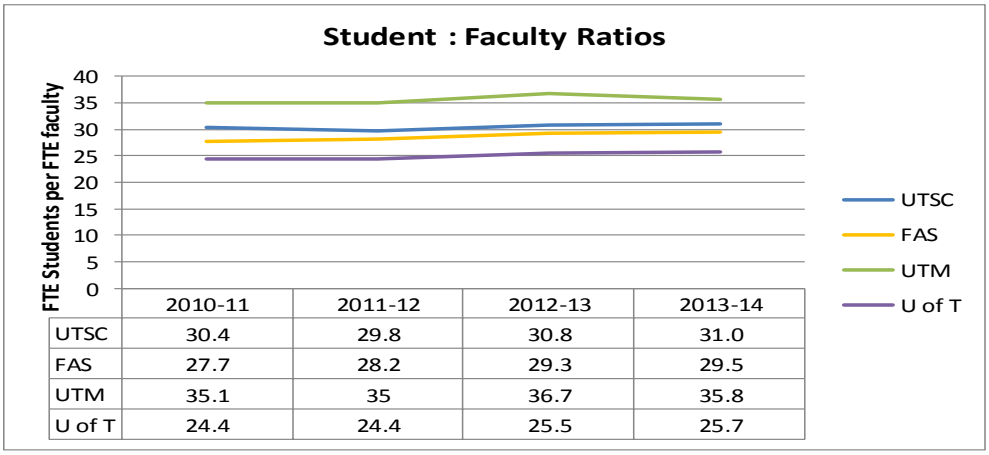


	2008	2009	2010	2011	2012	2013	2014
UTSC	16.8%	17.2%	17.4%	17.0%	16.2%	16.4%	16.1%
UofT Total	10.7%	10.8%	11.4%	11.6%	11.4%	11.4%	10.8%

Data for Figure 4 above are as of official count dates. FTEs include students in certificate and diploma programs, visiting students, non-degree seekers and other special students.

UTSC 's proportion of summer FTEs of prior year fall FTEs exceeds the university average, although this metric shows a decline for both UTSC and the overall university average beginning 2010.

Figure 5: Student FTE per Faculty FTE

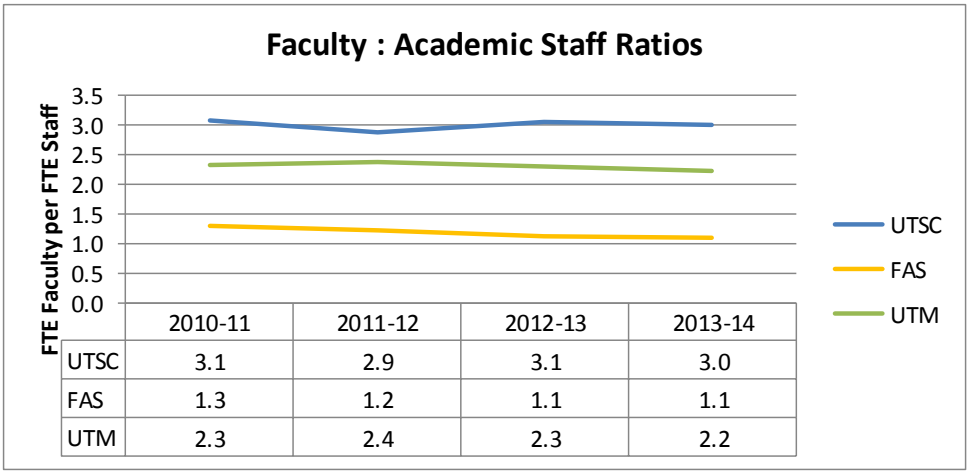


	2010-11	2011-12	2012-13	2013-14
UTSC	30.4	29.8	30.8	31.0
FAS	27.7	28.2	29.3	29.5
UTM	35.1	35	36.7	35.8
U of T	24.4	24.4	25.5	25.7

Student : Faculty and Faculty : Staff ratios are shown in Figures 5 and 6 below. Student FTEs exclude students in certificate and diploma programs, visitors and other special students. Faculty FTEs are per the HR Annual Report, including faculty with tenure stream and teaching stream appointments of 25% or greater, research funded faculty, excluding clinicians, research fellows, and teaching assistants.

Data show a slight rise in the ratio of students per faculty for all three divisions as well as the U of T average, with very little difference between UTSC and FAS by 2013-14. UTM continues to have the highest ratios.

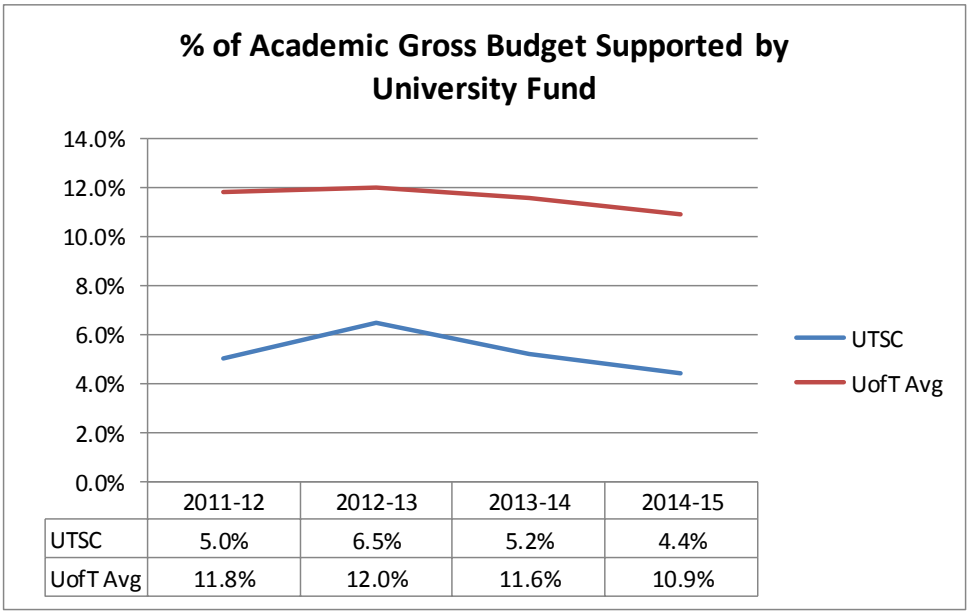
Figure 6: Academic Staff FTE per Faculty FTE



	2010-11	2011-12	2012-13	2013-14
UTSC	3.1	2.9	3.1	3.0
FAS	1.3	1.2	1.1	1.1
UTM	2.3	2.4	2.3	2.2

Figure 6 shows that UTSC has the highest ratio of academic support staff per faculty. There is very little variation in the ratios over the past four years for all three Arts & Science divisions.

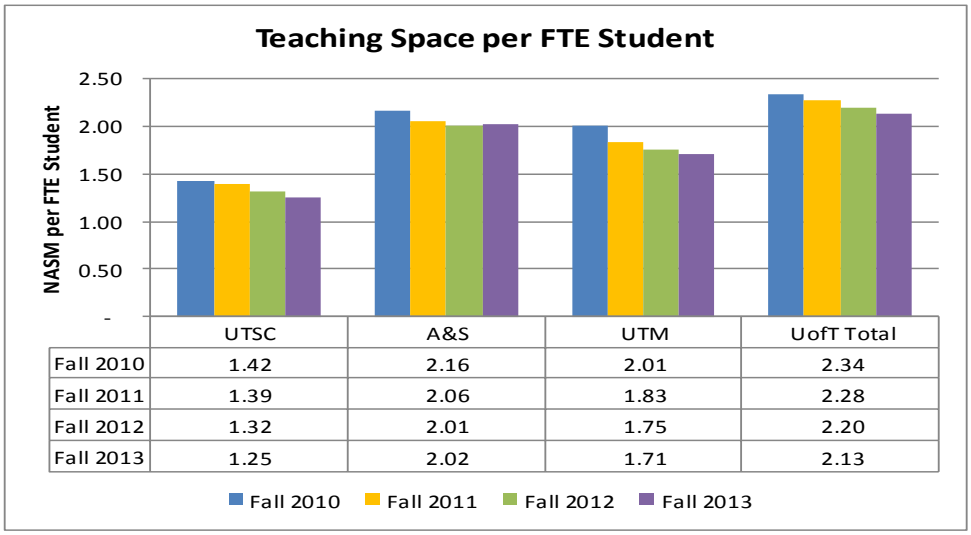
Figure 7: Gross Academic Budget Supported by UF



	2011-12	2012-13	2013-14	2014-15
UTSC	5.0%	6.5%	5.2%	4.4%
UofT Avg	11.8%	12.0%	11.6%	10.9%

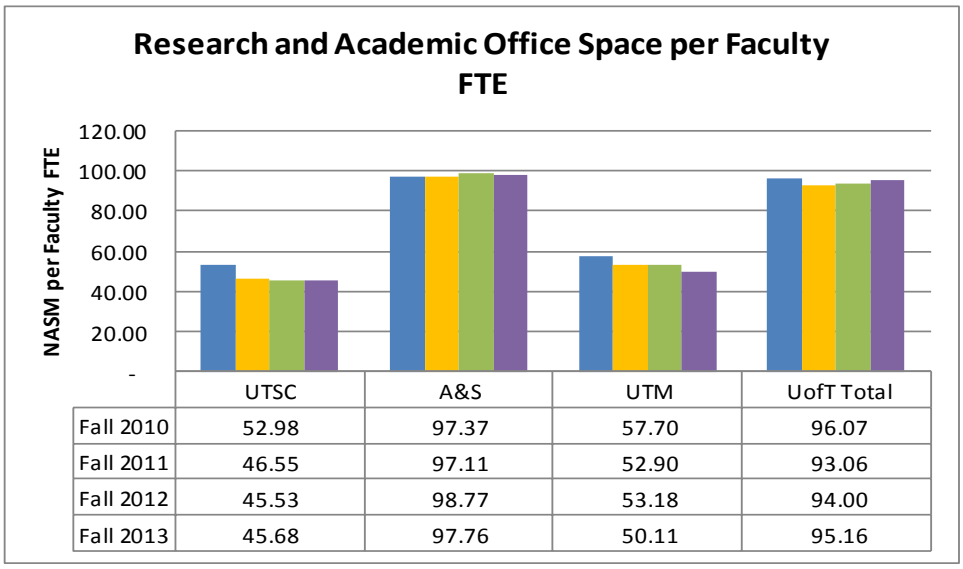
By 2014-15, UTSC's proportion of gross academic budget supported by the University Fund is less than half of the overall University of Toronto average.

Figure 8: Classroom and Teaching Lab Space



	UTSC	A&S	UTM	UofT Total
Fall 2010	1.42	2.16	2.01	2.34
Fall 2011	1.39	2.06	1.83	2.28
Fall 2012	1.32	2.01	1.75	2.20
Fall 2013	1.25	2.02	1.71	2.13

Figure 9: Research and Academic Office Space

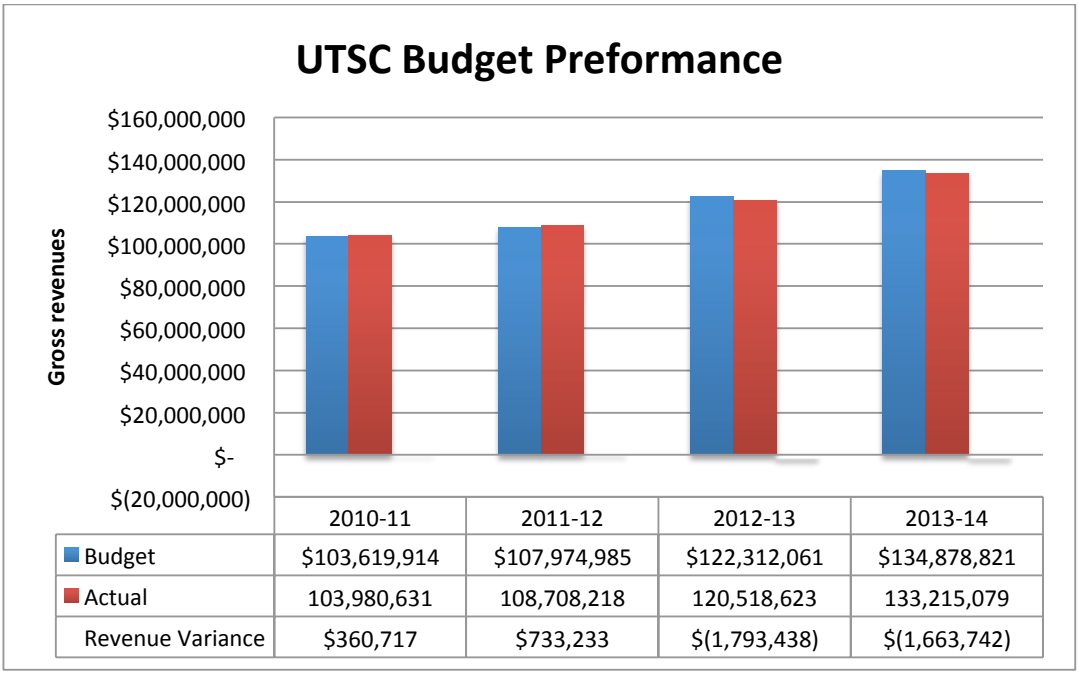


	UTSC	A&S	UTM	UofT Total
Fall 2010	52.98	97.37	57.70	96.07
Fall 2011	46.55	97.11	52.90	93.06
Fall 2012	45.53	98.77	53.18	94.00
Fall 2013	45.68	97.76	50.11	95.16

Space data shown in Figures 8 and 9 are from the centrally maintained Campus Planning & Facilities space inventory. Student FTEs include Fall undergraduate and professional master's students. Faculty FTEs include professoriate and teaching stream faculty as per HR Annual Reports.

UTSC has the lowest teaching space per FTE student and the lowest research & academic office space per FTE faculty compared to FAS and UTM. The University average is higher than FAS for teaching space per student but slightly lower than FAS for research and academic office space per student.

Figure 10: Budget to Actual



	2010-11	2011-12	2012-13	2013-14
Budget	$103,619,914	$107,974,985	$122,312,061	$134,878,821
Actual	103,980,631	108,708,218	120,518,623	133,215,079
Revenue Variance	$360,717	$733,233	$(1,793,438)	$(1,663,742)

As noted above the last 2 years has seen challenges in reaching enrolment targets given 1) demographic trends across the system and 2) UTSC increasing the minimal high school entrance average threshold.

Appendix B: Potential Areas of Growth and New Programs/Program Directions

Program Area	Program	Description
Anthropology/ Health Studies	Health Studies – Population Health, BSc (non Co-op and Co-op) Health Studies – Health Policy, BA (non Co-op and Co-op)	The Major program in Health Studies was redesigned in 2013-14 as distinct BA and BSc programs. These programs respond specifically to student interest in the area of human health, as well as a growing societal need to better understand the complex issues surrounding human health. In addition they take full advantage of the strong ties and collaborations with the many units of the University that are part of the health sector in the Toronto area.
Anthropology/ Health Studies	Wellness	Building on the new Toronto Pan Am Sports Centre UTSC is now developing new programs that leverage this facility to explore health and wellness program linked to health studies.
Anthropology/ Health Studies	Health Management	New initiative currently being developed in concert with the Institute of Health Policy, Management and Evaluation (IHPME) and the Dalla Lana School of Public Health
Anthropology/ Health Studies	Combined Program Degree, UTSC, BSc in Health Studies – Population Health (non Co-op and Co-op)/ MSc in Rehabilitation Science	Students in the Health Studies program have expressed an interest in continuing their studies at the graduate level in related fields; the Graduate Department of Rehabilitation Science recognizes the Health Studies program produces an excellent pool of potential graduate students. The Combined program establishes an ideal pathway for both UTSC students and the GDRS.
Arts, Culture and Media	Journalism and Journalism Co-op	Where Journalism programs in other post-secondary institutions are seeing declining enrolments, the UTSC Journalism program (Joint with Centennial College) is experiencing both steady growth, and increasing demand such that current enrolment is 150 students. These programs in Journalism respond to this growing demand.
Biological Sciences	Molecular Biology, Immunology, and Disease, BSc	This program, which takes advantage of existing faculty research and teaching expertise in the Department of Biological Sciences, is an attractive option for students interested in molecular biology, biomedical science, disease biology, immunology, and biotechnology. Graduates of the program will contribute broadly to the health and technology sectors.

Program Area	Program	Description
Biological Sciences	Advanced Care Paramedicine	UTSC currently offers a very successful Joint program in Paramedicine with Centennial College. Advanced Care Paramedicine is a natural extension of an existing program that is particularly aligned with societal need.
Computer and Mathematical Sciences	Applied Statistics, BSc	Statistical training is important to an increasing number of fields, especially in the life and social sciences, and students in these fields are often required to understand, and even produce, statistical analyses of data. This program, which takes advantage of existing faculty research and teaching expertise in the Department of Computer and Mathematical Sciences, is aimed at students in non-mathematical disciplines who want, or need, a more thorough statistical training.
Computer and Mathematical Sciences	Computer Science - Health Informatics, BSc (non Co-op and Co-op)	There is great interest among students at UTSC in programs in the area of human health. Health Informatics, which is a stream in the Specialist program in Computer Science, takes advantage of existing faculty research and teaching expertise in the Department of Computer and Mathematical Sciences, and exposes students interested in careers in the health sector to additional training in statistics, business management, biomedical ethics, and health policy.
Computer and Mathematical Sciences	Statistics - Statistical Machine Learning and Data Mining, BSc (non Co-op and Co-op)	Statistical Machine Learning and Data Mining is a stream in the Specialist program in Statistics. Statistical Machine Learning and Data Mining is a very dynamic, high-demand, and fast-growing field that lies at the intersection of statistics and computational sciences. The UTSC stream, which takes advantage of existing faculty research and teaching expertise in the Department of Computer and Mathematical Sciences, offers students a coherent and sustained focus on this exciting new area of statistics.
Critical Development Studies	Global Leadership	Potential partnership development with National University of Singapore.
Critical Development Studies	Global Health	

Program Area	Program	Description
English	Creative Writing, BA (Minor) Creative Writing, BA (Major)	• A highly successful Minor program in Creative Writing was introduced in 2013-14 to meet strong student demand, and take advantage of existing faculty research and teaching expertise in the Department of English. The program is designed for students from English, and other disciplines, wanting to pursue professional writing careers both in the literary community and related fields. • With the success of the Minor program, a Major program is being considered/developed.
French and Linguistics/ Languages	English/Chinese Translation, BA	Cross-cultural communication is becoming increasingly important in the city of Toronto, as is the demand for English/Chinese translation. This program, which takes advantage of existing faculty research and teaching expertise in the Centre for French and Linguistics, gives students the foundational knowledge they need to prepare them for professional accreditation tests as well as more advanced study.
French and Linguistics/ Languages	Combined Degree Program, UTSC, BSc in Linguistics or Psycholinguistics/ Speech Language Pathology	
Historical and Cultural Studies	Food Studies	• The Food Studies program is being developed in concert with the larger Culinaria initiative at UTSC. It takes advantage of extra-curricular developments of the last five years and benefits from new faculty hiring. • Simultaneous with the development of the undergraduate program, will be the development of a collaborative graduate program within the tri-campus History program.
Historical and Cultural Studies	Women's and Gender Studies, BA	Following external review, the Women's and Gender Studies program is being restructured, and will be re-launched as a more focused offering better able to meet student demand.
Human Geography	Geographic Information Science (GIS), BA	GIS and cartography skills are in great demand in a wide variety of job markets. This program, which takes advantage of existing faculty research and teaching expertise in the Department of Human Geography, provides solid training in the use of Geographic Information Science for spatial analysis, spatial data management, cartographic representation, and research methodology theory.

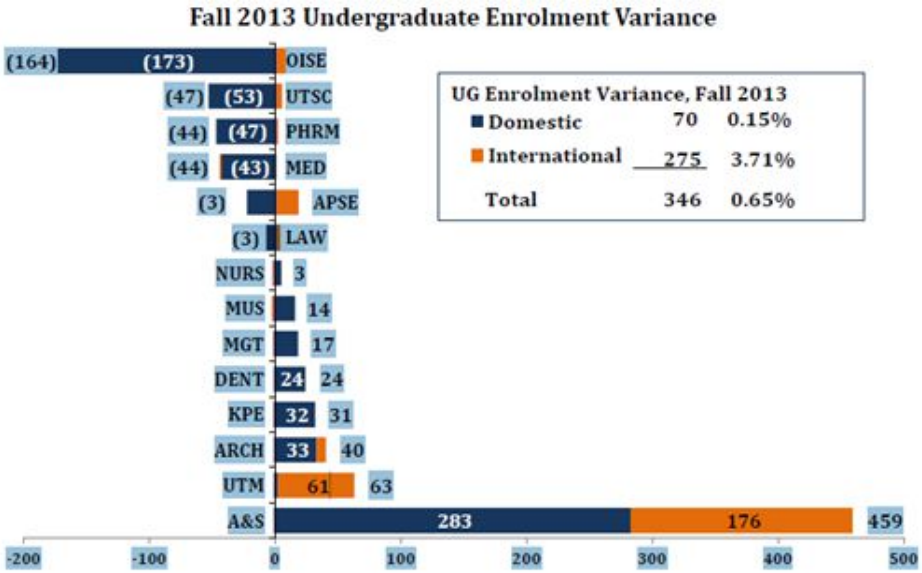
Program Area	Program	Description
Human Geography	City Governance, BA	Canada is an increasingly urban nation, with most Canadians living in large metropolitan areas. The nation's city-regions are widely recognized as engines of economic growth, yet they also show persistent problems, including income polarization and poverty, the un-and underemployment of immigrants, infrastructure deficits, and traffic gridlock. This program, which takes advantage of existing faculty research and teaching expertise in the Department of Human Geography, focuses on the distinctive policy challenges and opportunities posed by cities.
Management	Management and International Business, BBA (Co-op only)	This highly qualitative business degree is focused on business in an international context. The only undergraduate program in international business offered at the University of Toronto, the MIB, which takes advantage of existing faculty research and teaching expertise in the Department of Management, provides solid grounding in core management functions, leadership in cross-cultural contexts and foreign language development.
Management	Strategic Management - Entrepreneurship, BBA (non Co-op and Co-op)	The Entrepreneurship stream of the Specialist in Management, which takes advantage of existing faculty research and teaching expertise in the Department of Management, encourages students to think about self-employment/entrepreneurship as a potential career path, and provides them with the skills they need to be successful entrepreneurs. The stream developed in response to strong student demand, and specifically addresses a gap in the knowledge and experience offered to students at the University of Toronto, and more broadly.
Management	Economics	This is a stand-alone, campus-wide program.
Management	Behavioural and Management Research, MSc	This two-year, research-based Master of Science program, which takes advantage of existing faculty research and teaching expertise in the Department of Management, focuses on the fast-growing field of behavioural science in Management. At the forefront of cutting edge research and education, the program gives students an opportunity to pursue management education in behavioural research, and provides a bridge for students considering pursuing a PhD in Management.
Management	Accounting	

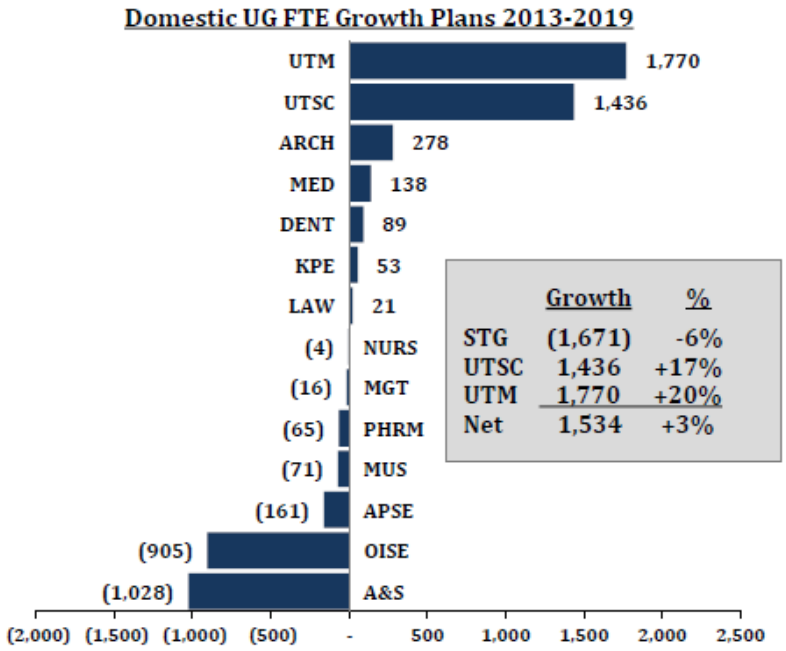
Program Area	Program	Description
Physical and Environmental Sciences	Combined Degree Program, UTSC, BSc in Environmental Science/ Master of Engineering	Graduates of the BSc programs in Environmental Science (Environmental Biology, Environmental Chemistry, Environmental Geoscience and Environmental Physics) commonly expressed interest in the Professional Master's of Engineering Program. The Combined Degree meets the needs of these students by allowing them to apply early to either Chemical Engineering & Applied Chemistry or Civil Engineering, and complete the two degrees in less time than is normally the case for a BSc plus Master's program.
Physical and Environmental Sciences	Master of Environmental Science – Conservation and Biodiversity, MEnvSc Master of Environmental Science – Climate Change Impact Assessment, MEnvSc	• The interdisciplinary Field in Conservation and Biodiversity, which takes advantage of existing faculty research and teaching expertise in the Department of Biological Sciences and Graduate Department of Physical and Environmental Sciences, emphasizes conservation and biodiversity. Its primary aim is to train professionals in the application of ecological theory and principles to real-world conservation challenges. This Field responds to growing career opportunities in the green and sustainability sectors. • The Field in Climate Change Impact Assessment, which takes advantage of existing faculty research and teaching expertise in the Graduate Department of Physical and Environmental Sciences addresses the growing societal need for science-based, policy relevant expertise in assessing the impacts of climate change. This Field responds to growing career opportunities at all levels of government and in the consulting sector.
Physical and Environmental Science/ Political Science	Environmental Studies, BA	There is a significant public and student interest in environmental issues, but many students do not have the science and mathematics background necessary to study environmental science. This program emphasizes the social context of environmental issues and potential solutions within this realm. It is a truly interdisciplinary program shared between Environmental Science and Political Science, which takes advantage of faculty research and teaching expertise in both these disciplines.

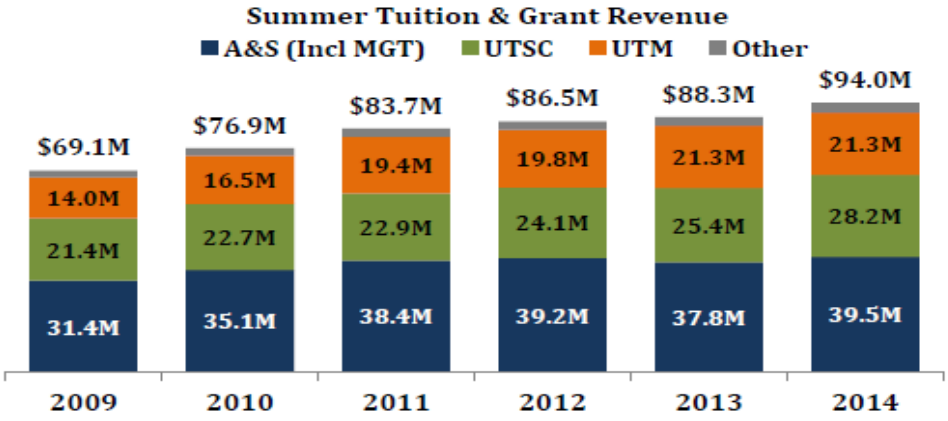
Program Area	Program	Description
Political Science	Public Law, BA	This program, which takes advantage of existing faculty research and teaching expertise in the Department of Political Science, is an innovative program that addresses how the legal system governs the relationship both among constituent units of the state, and between citizens and the state. It responds to strong student demand and compliments other Political Science programs. Additional programs in this discipline may be developed in the future.
Psychology	Combined Degree Program, UTSC, BSc in Mental Health Studies (non Co-op and Co-op)/ MSW	This Combined Degree program is ideal for students pursuing a career as a social worker. They are accelerated programs that provide a rich intellectual pathway for exceptional undergraduate students by providing access to social work research before the completion of the undergraduate degree. The Combined Degree program allows qualified students to apply early to the tri-campus Master's of Social Work program.
Psychology	Counselling and Clinical Psychology • Field in Clinical Psychology, MA • Field in Clinical Psychology, PhD	The Field in Clinical Psychology, which takes advantage of existing faculty research and teaching expertise in the Graduate Department of Psychological Clinical Science, adheres to a Clinical Science model of training. The primary and overriding objective of the MA and PhD degrees is to foster exceptional clinical scientists according to the highest standards of research and professional practice. • The full-time, 2 year Master's is designed for students interested in working as researchers or practitioners in a variety of psychological and educational settings. • The PhD is designed for applicants interested in a career as a clinical psychologist, and has research strengths in clinical neuropsychology and neurosciences, personality and psychological assessment, and mindfulness- and acceptance-based psychotherapies. It is distinguished by a cross-disciplinary approach that emphasizes scientific innovation through novel research collaborations that push traditional boundaries in clinical psychology.
Psychology	Brain Imaging	

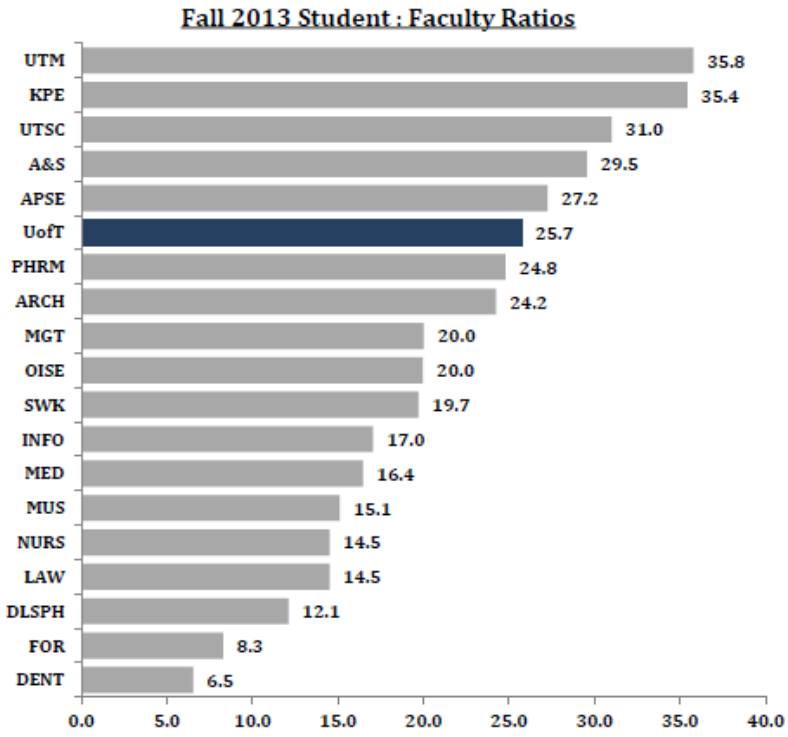
Program Area	Program	Description
Sociology	Culture, Creativity, and Cities, BA	With the cultural economy expanding, and an increased focus on the arts and arts participation, cities and communities are changing, and critical questions about how, and with what consequences, are being asked and addressed by scholars and policy-makers. This program, which takes advantage of existing faculty research and teaching expertise in the Department of Sociology and responds to student demand, provides opportunities for students to understand the structure and possibilities of the cities in which they live, work and take up leadership positions.
Sociology	Migration and Ethnic Diversity, BA	This program, which takes advantage of existing faculty research and teaching expertise in the Department of Sociology and responds to student demand, provides leading-edge curriculum and skills-based training in a high-growth area of social science inquiry. It is distinguished by its data-driven approach, which trains students to locate, analyze, interpret and produce qualitative and quantitative data, and by significant experiential learning opportunities.

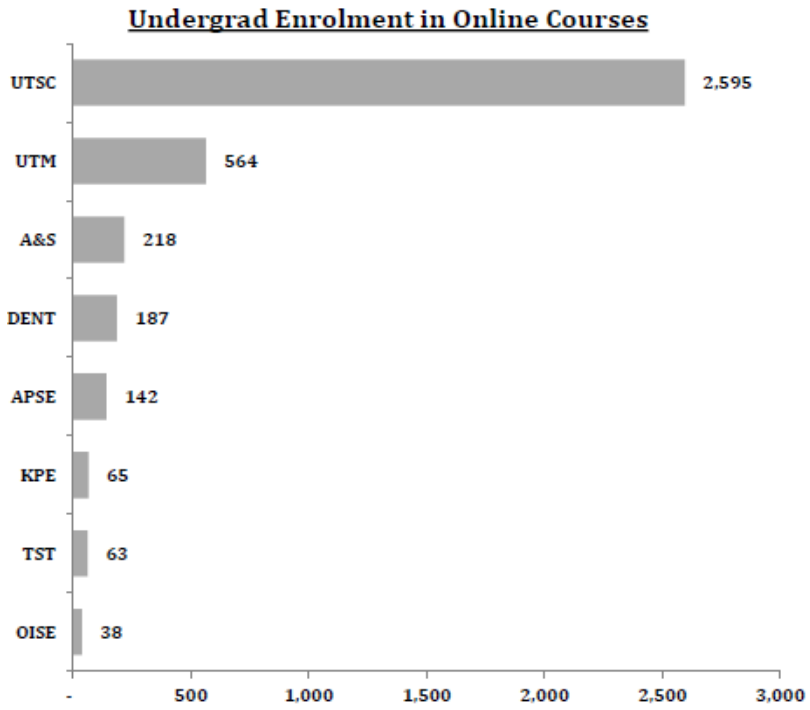
Appendix C: 2015-16 Academic Budget Reviews Referenced Divisional Statistics






Summer Tuition & Grant Revenue
A&S (Incl MGT)
UTSC
UTM
Other
$69.1M
14.0M
21.4M
31.4M
$76.9M
16.5M
22.7M
35.1M
$83.7M
19.4M
22.9M
38.4M
$86.5M
19.8M
24.1M
39.2M
$88.3M
21.3M
25.4M
37.8M
$94.0M
21.3M
28.2M
39.5M
2009
2010
2011
2012
2013
2014


Fall 2013 Student : Faculty Ratios
UTM 35.8
KPE 35.4
UTSC 31.0
A&S 29.5
APSE 27.2
UofT 25.7
PHRM 24.8
ARCH 24.2
MGT 20.0
OISE 20.0
SWK 19.7
INFO 17.0
MED 16.4
MUS 15.1
NURS 14.5
LAW 14.5
DLSPH 12.1
FOR 8.3
DENT 6.5
0.0 5.0 10.0 15.0 20.0 25.0 30.0 35.0 40.0


Undergrad Enrolment in Online Courses
UTSC
2,595
UTM
564
A&S
218
DENT
187
APSE
142
KPE
65
TST
63
OISE
38
-
500
1,000
1,500
2,000
2,500
3,000

Minutes of the Meeting of the Campus Council of October 15, 2014

UNIVERSITY OF TORONTO

THE UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 7 OF THE CAMPUS COUNCIL

October 15, 2014

Mr. Mark Krembil ,Vice-Chair
Ms Shirley Hoy, Vice-Chair of the Governing Council
Professor Bruce Kidd, Interim Vice-President and Principal
Mr. Preet Banerjee
Mr. Harvey Botting
Mr. Asher Chohan
Mr. Ommer Chohan
Ms Kathy Fellowes
Mr. Mark Frimpong
Ms Sue Graham-Nutter
Dr. Brian Harrington
Ms Marilyn Kwan
Ms Nancy Lee
Ms Permjit (Pam) Mann
Mr. Hussain Masoom
Mr. Moataz S. Mohamed
Ms Susan Murray
Mr. George Quan Fun
Mr. David Shim
Professor Andre Simpson
Ms Elaine Thompson
Mr. Andrew Arifuzzaman, Chief Administrative Officer
Professor Rick Halpern, Dean and Vice-Principal (Academic)

Secretariat:
Mr. Lee Hamilton
Ms Amorell Saunders N'Daw
Ms Rena Parsan

Regrets:
Professor Suzanne Erb
Professor William A. Gough
Mr. John Kapageridis
Dr. Elaine Khoo
Dr. Christopher Ollson

In attendance:
Professor Malcolm Campbell, Vice-Principal Research, UTSC

Ms Liza Arnason, Director, Student Life
Ms Helen Morissette, Director, Financial Services
Ms Michelle Verbrugghe, Director, Student Housing & Residence Life

Mr. Tahsin Chowdhury, President, Scarborough Campus Students' Union (SCSU)
Mr. Kaleab Mulatu, Vice-President, Operations, SCSU

1. Chair's Remarks

The Vice-Chair introduced himself by teleconference and welcomed members and guests to the first meeting of the UTSC Campus Council for the 2014-15 governance year. He reported that neither he nor Professor William Gough was able to Chair the meeting in person, and requested that the Council vote on the election of a Presiding Officer *pro tempore*, as per section 6 of By-law Number 2. Ms Sue Graham-Nutter, Chair of the Campus Affairs Committee, was nominated and the Council voted in favour of Ms Sue Graham-Nutter being the Presiding Officer.

On motion duly made, seconded and carried,

YOUR COUN CIL APPROVED,

THAT Ms Sue Graham-Nutter act as the Presiding Officer, *pro tempore,* for the meeting of the UTSC Campus Council on Wednesday, October 15, 2014.

2. Report of the Vice-President & Principal

The Chair invited Professor Bruce Kidd, Interim Vice-President and Principal to give his report. He introduced Mr. Tahsin Chowdury, President of the Scarborough Campus Students' Union (SCSU).

a. Introduction of new Scarborough Campus Students' Union (SCSU) Executives for 2014-15

Mr. Chowdury's presentation included: an overview of the SCSU mandate, its organizational structure, priorities and significant accomplishments.

b. Celebrating the 50th Anniversary of UTSC

Professor Kidd reported on U of T's institutional priorities and on the strategic plan priorities for UTSC in 2014-15. He advised that emphasis would be placed on academic planning, increasing enrollment which would require recruitment and capital expansion. He also indicated that items of major focus for the coming year were the 50th anniversary of UTSC, the Pan-Am/Para Pam-Am Games, and ensuring stable leadership.

A member asked about enrollment strategies using recruitment initiatives in neighbouring municipalities. Professor Rick Halpern, Dean and Vice-Principal (Academic) reported that current recruitment efforts were being made in the North (York) and East (Durham), noting the population growth in those regions.

In response to a question from a member, Professor Kidd reported that advertising for the 50th anniversary of UTSC would continue in the local community through the Fall in local media, roadway banners and most importantly, to the alumni community.

3. Orientation

The Chair and Ms Amorell Saunders N'Daw, Director of Governance and Assistant Secretary of the Governing Council, provided an orientation presentation to the Council. The presentation[1] highlighted the following:

- Overview of the Governing Council ,its Boards and Committees, and the unicameral system of governance;
- Expectations of members;
- Local decision making;
- Governance pathways;
- Role of the Administration, Assessors and the Secretariat; and
- Meeting preparation.

4. Calendar of Business, 2014-15

The Chair reported that the proposed Calendar of Business for the 2014-2015 governance year was included in the agenda package. She emphasized that it was a living document and would be updated regularly. In addition, she highlighted that the approval pathways for particular items were outlined in the Calendar.

5. Committee to Review the UTM and UTSC Campus Councils (CRCC): Consultation

Ms Shirley Hoy, Vice-Chair of the Governing Council and Chair of the Committee to Review the UTM and UTSC Campus Councils (CRCC) provided the Council with an update on the activity of the CRCC. She reported that the Committee had been established to evaluate the efficacy of the tri-campus governance model and the manner in which it had been implemented and also to report its findings. Ms Hoy added that the Committee was charged with making recommendations which would enhance the ability of the Campus Councils and their Committees to execute their respective mandates. She advised the Council that the call for submissions recently closed and that report back sessions would be held at UTM and UTSC in early November. She closed by stating that the report of the CRCC was expected to be considered by the Governing Council for approval at its meeting on December 11, 2014.

6. Presentation: UofT Integrated Budget (Mr. Andrew Arifuzzaman, Chief Administrative Officer)

[1] Orientation Presentation

The Chair invited Mr. Andrew Arifuzzaman, Chief Administrative Officer, to present the UofT Integrated Budget. The presentation[2] addressed the following main points:

- The context for the budget included: $12 billion provincial deficit, low interest rates, declining Canadian dollar, differentiation, tuition framework, declining public investment and internationalism.
- In 2014-15 a balanced budget was projected at the institutional level ($2.0B). However, the University had a structural deficit of approximately 1.5% annually that must be closed by a combination of revenue growth and cost containment.
- Revenue growth at UTSC currently exceeded the average rate of growth for academic divisions as a result of planned undergraduate enrolment expansion. The rate of revenue growth for the University and UTSC was expected to slow down by the end of the planning period.
- 10% of general revenues were distributed via the University Fund (UF) based on academic plans and institutional priorities.
- In 2014-15, UTSC had a revenue budget of $188.9M, of which 94% came from operating grants and tuition, and a 3% came from the UF.
- In 2014-15 expenditures accounted for $183.1M at UTSC, which were primarily made up of compensation costs and capital projects/ renovation projects.
- UTSC had the fourth lowest level of faculty research and office space per full-time equivalent (FTE) with 45.5 net assignable square metres (nasms) compared to the UofT institutional average of 93.8 nasms.
- Long range undergraduate enrollment figures at UTSC were expected to increase by 1,859 students by 2018 with a total of 11, 539 undergraduate students enrolled at UTSC.

A member asked how the faculty research and office space figures compared to student space, and Mr. Arifuzzman explained that students' space was similarly lacking, and that UTSC had a general space deficit. Mr. Arifuzzaman reported that even with the construction of the new Environmental Science & Chemistry Building, space needs would continue to be a challenge because of anticipated growth.

A member commented on efforts to reduce costs and Mr. Arifuzzaman reported that in Cycle 3, the Council would receive the overview of the proposed campus operating budget for information which would contain more details on the matter.

7. Report of the Previous Meeting: Report Number 6 - Wednesday, May 28, 2014

Report Number 6 (May 28, 2014) was approved.

8. Business Arising from the Minutes of the Previous Meeting

[2] UofT Integrated Budget Process presentation

Minutes of the Meeting of the Campus Council of October 15, 2014

There was no business arising from the report of the previous meeting.

9. Reports for Information

Reports Number 6 of the UTSC Agenda Committee, UTSC Academic Affairs Committee and UTSC Campus Affairs Committee were approved.

10. Date of the Next Meeting – Wednesday, December 3, 2014

The Chair reminded members that the next scheduled meeting of the Council was on Wednesday, December 3, 2014 at 4:00 p.m. in the University of Toronto Scarborough Council Chamber, Arts and Administration Building, Room AA160.

11. Question Period

No questions were raised.

12. Other Business

No other business was raised.

The meeting adjourned at 6:07 p.m.

_____ _____

Secretary Chair

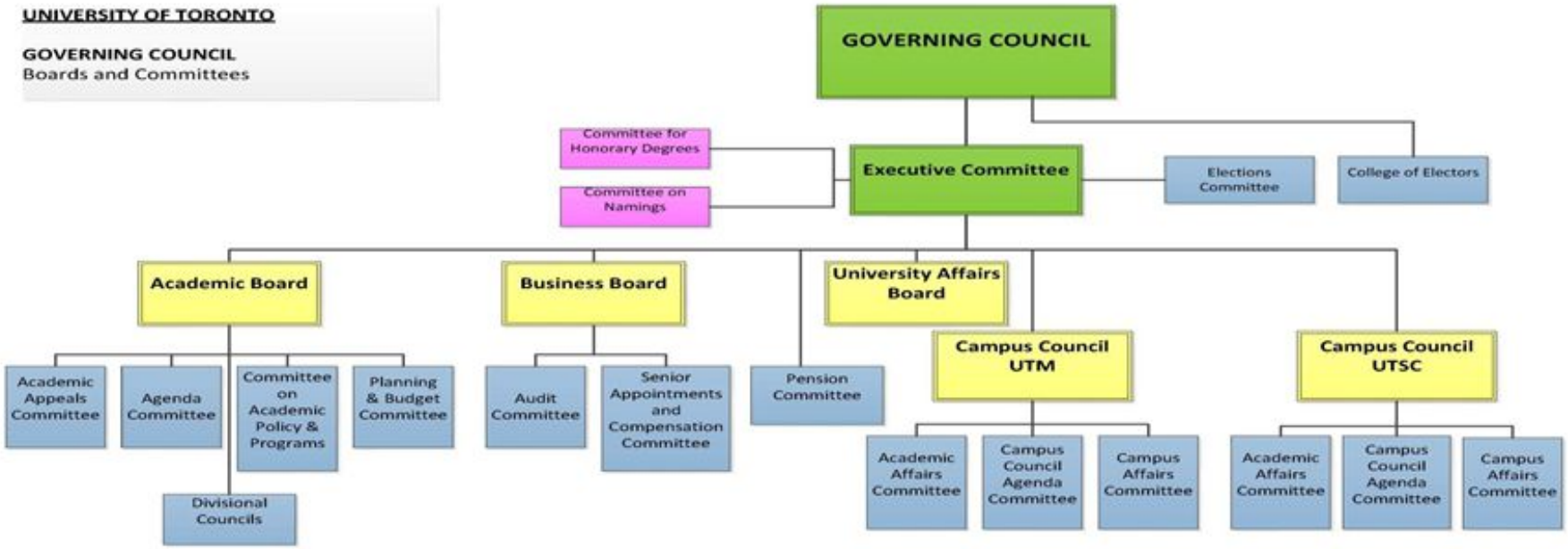
University of Toronto Scarborough Campus Council Orientation

October 15, 2014

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

UofT Governing Council Organizational Chart

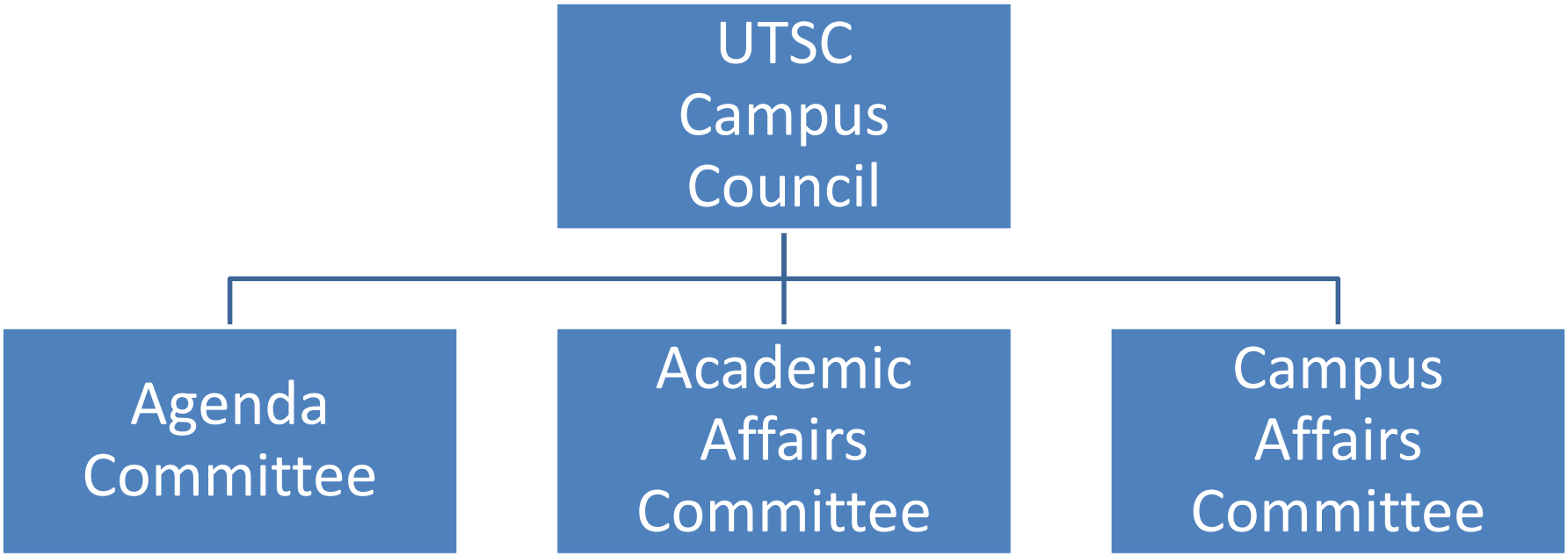


GC/GC-Boards-Committees-with-Campus-Councils_Sep.1.2013.pdf

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

The UTSC Campus Council and its Standing Committees



UTSC Campus Council

- Campus Councils: comparable to the Boards of Governing Council and comprise representatives of the five estates; oversight of campus-specific matters.
- On behalf of the Governing Council has governance oversight of campus specific matters.
- Concerned with matters affecting the Campus' objectives and priorities, development of long-term and short-term plans and the effective use of resources in the course of these pursuits.

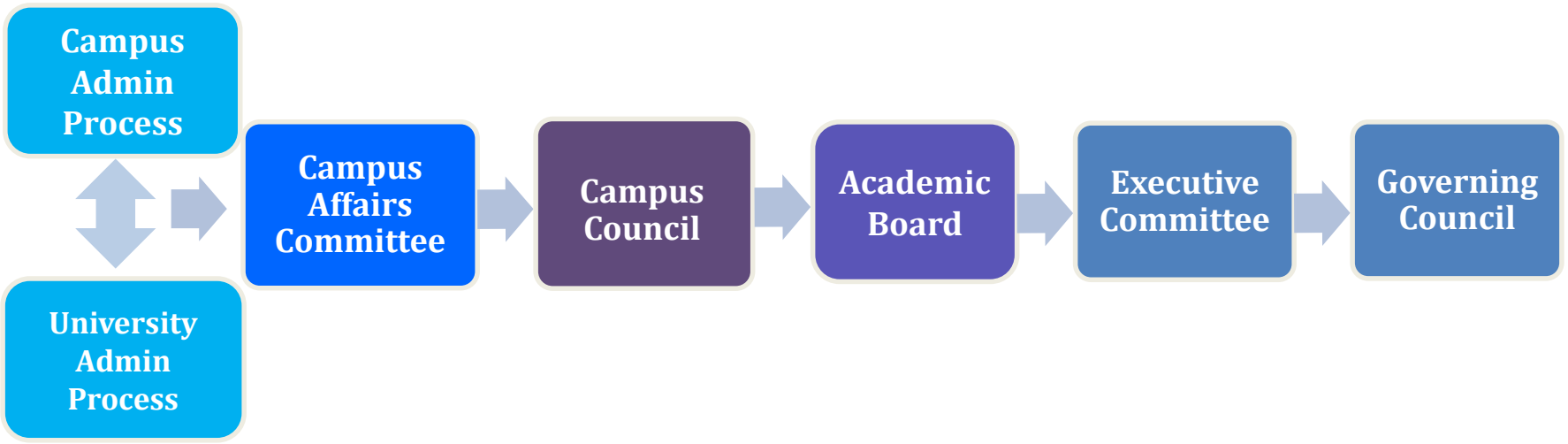
Expectations of Council Members

- Reflect the perspective of your estate in debate, as appropriate, but act in the best interests of the institution as a whole.
- Read meeting documentation in advance to facilitate informed participation. Attention to Cover Sheet.
- When possible alert assessors in advance to substantive questions to be asked at the meeting (so they can prepare).
- Attend meetings; participate in discussion.
- Act ethically and in good faith; declare all conflicts of interest.

Local decision-making

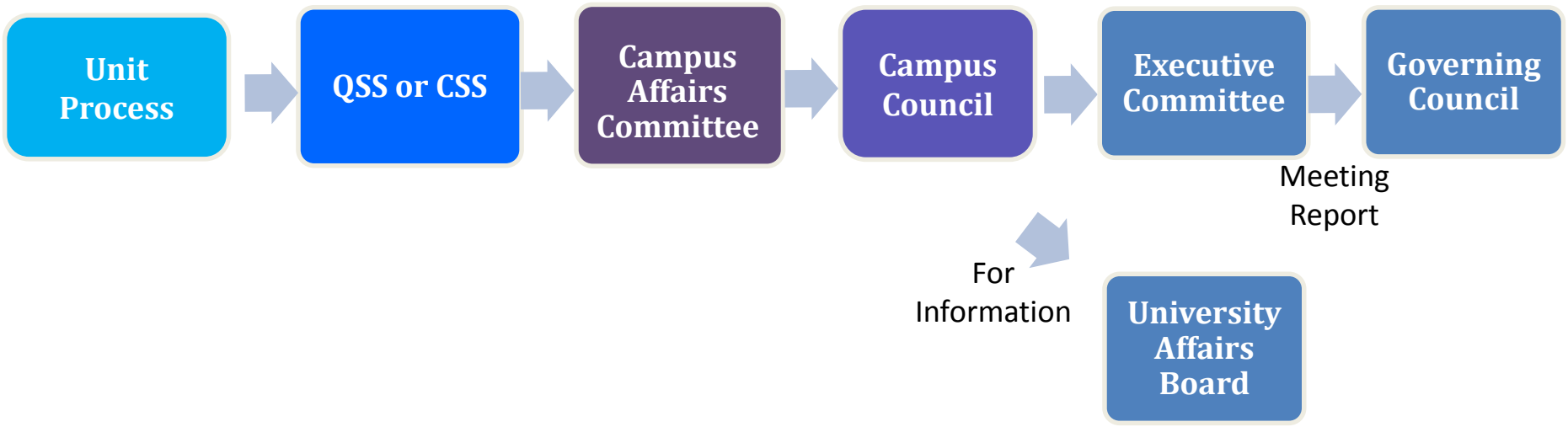
- Council members provide approval, oversight and advice on items of business being brought forward.
- Items of business can be approved, rejected or referred back to the administration, with advice.
- Motions can be approved, recommended for approval or confirmation.
- Final body of consideration at campus level with Executive Committee confirmation; recommends certain items to Academic Board and the Governing Council.

Establishment of an Academic Unit (EDU A or EDU B)

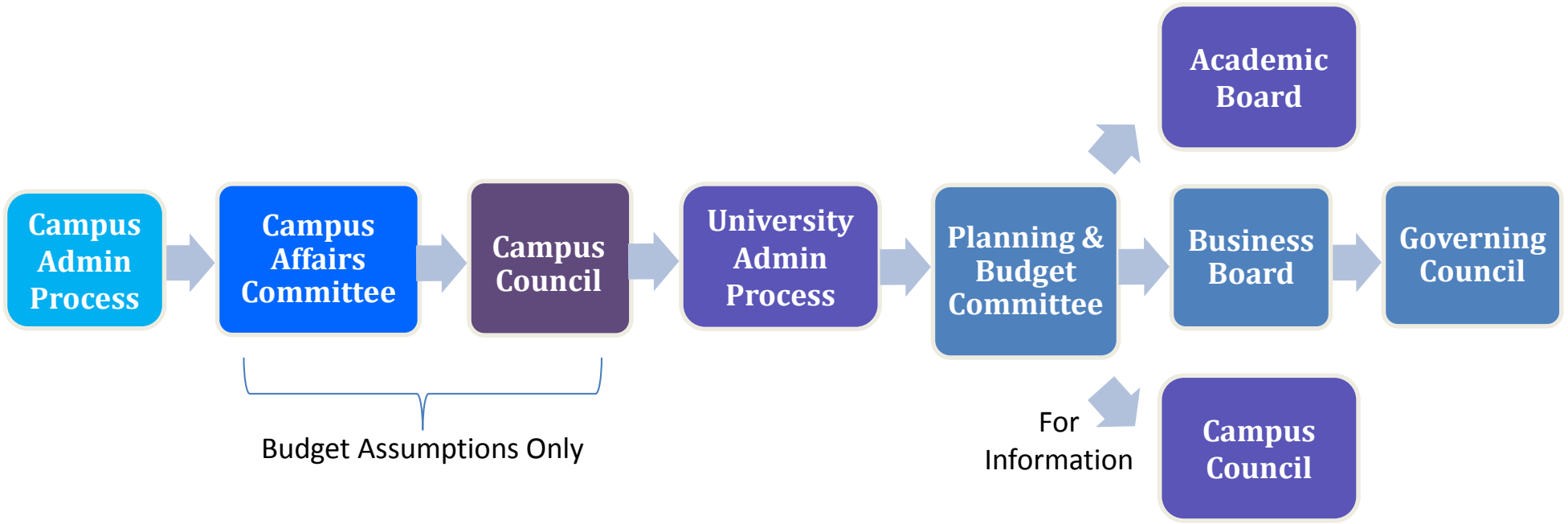


Approval of Capital Project (Level 3)

Compulsory Non-Academic Incidental Fees



Budget


Campus Admin Process
Campus Affairs Committee
Campus Council
University Admin Process
Planning & Budget Committee
Academic Board
Business Board
Governing Council
Budget Assumptions Only
For Information
Campus Council

Role of Administration/Assessors

- Administration manages the University.
- Function of governance is to sustain and advance the University's mission; focuses on legislative and judicial matters.
- Assessors bring forward proposals from the administration for consideration. They also provide reports for information.

Meeting Agendas

- Agenda planning is based on the Calendar of Business; an overview of all anticipated business to be transacted in the governance year.
- Agenda planning is the “hand-off” from the administration to governance.
- The UTSC Agenda Committee is responsible for preparing the agenda for UTSC Council meetings.

Meetings

- Meetings may be held in open session, closed session or *in camera:*

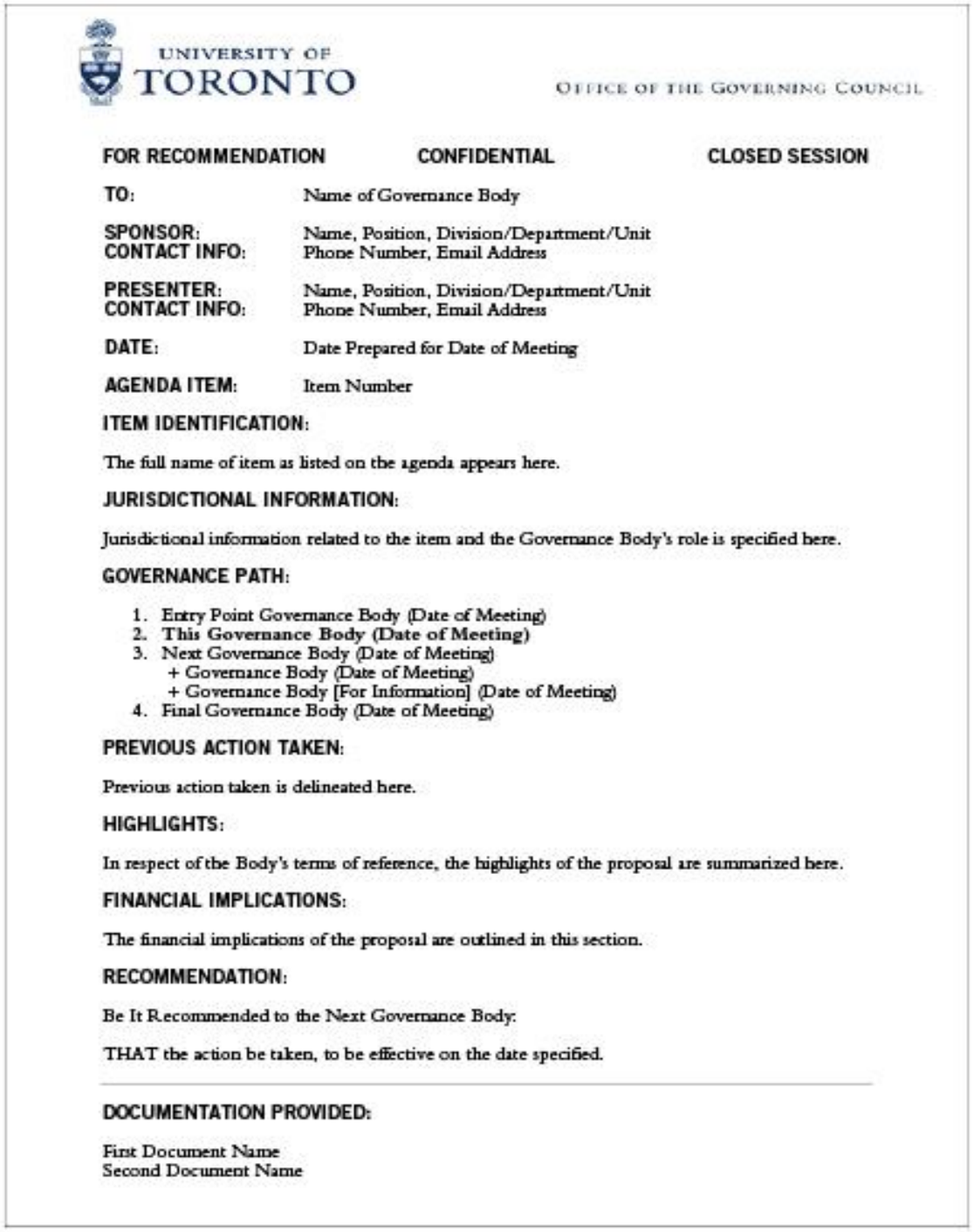
- **Open Session:**
  - Open to members of the University, the public, the media, up to room capacity. Most Council, Board and Committee meetings meet in open session.
- **Closed Session:**
  - Restricted to members of the Council, Board or Committee and individuals whose presence is considered by the Committee to be necessary (normally members of the administration). Motion needed to move from open to closed session.
- ***In Camera:***
  - A meeting or part of a meeting may be held *in camera* where "intimate financial or personal matters of any person may be disclosed." *(By-law Number 2)*
  - Motion needed to go into *in camera* session.

Role of the Secretariat

- Provides support to Committee/Council Chairs and Committees:
  - Meeting preparation
  - Meeting follow-up
  - Communicate Council/Committee decisions
  - Manage governance records
  - Maintain Council and Committee membership records
  - Expert resource/policy advice

Cover Sheets

1. General
2. Header Information
3. Sponsor & Presenter
4. Jurisdictional Information
5. Previous Action Taken
6. Highlights
7. Recommendation



UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

FOR RECOMMENDATION **CONFIDENTIAL** **CLOSED SESSION**

TO: Name of Governance Body

SPONSOR: Name, Position, Division/Department/Unit
CONTACT INFO: Phone Number, Email Address

PRESENTER: Name, Position, Division/Department/Unit
CONTACT INFO: Phone Number, Email Address

DATE: Date Prepared for Date of Meeting

AGENDA ITEM: Item Number

ITEM IDENTIFICATION:

The full name of item as listed on the agenda appears here.

JURISDICTIONAL INFORMATION:

Jurisdictional information related to the item and the Governance Body's role is specified here.

GOVERNANCE PATH:

1. Entry Point Governance Body (Date of Meeting)
2. This Governance Body (Date of Meeting)
3. Next Governance Body (Date of Meeting)
   + Governance Body (Date of Meeting)
   + Governance Body [For Information] (Date of Meeting)
4. Final Governance Body (Date of Meeting)

PREVIOUS ACTION TAKEN:

Previous action taken is delineated here.

HIGHLIGHTS:

In respect of the Body's terms of reference, the highlights of the proposal are summarized here.

FINANCIAL IMPLICATIONS:

The financial implications of the proposal are outlined in this section.

RECOMMENDATION:

Be It Recommended to the Next Governance Body:

THAT the action be taken, to be effective on the date specified.

DOCUMENTATION PROVIDED:

First Document Name
Second Document Name

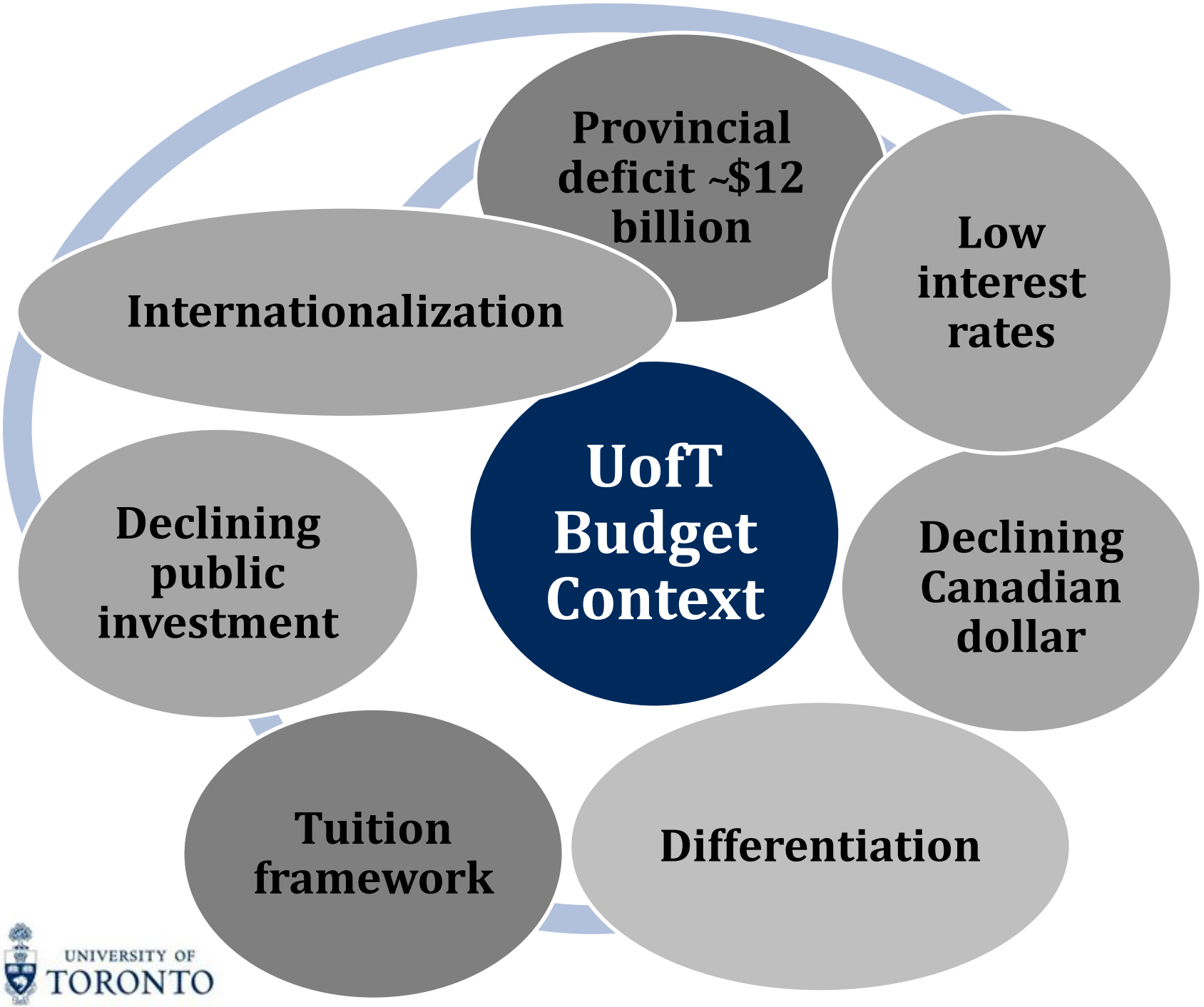
Diligent Boardbooks

- Only tool used to distribute confidential meeting documentation to members, and therefore the expectation is that all members make use of it
- Password protected
- Instructions for setup: http://uoft.me/DBBInstructions
- User Name:“firstname lastname” and the temporary Password is “July2014”.

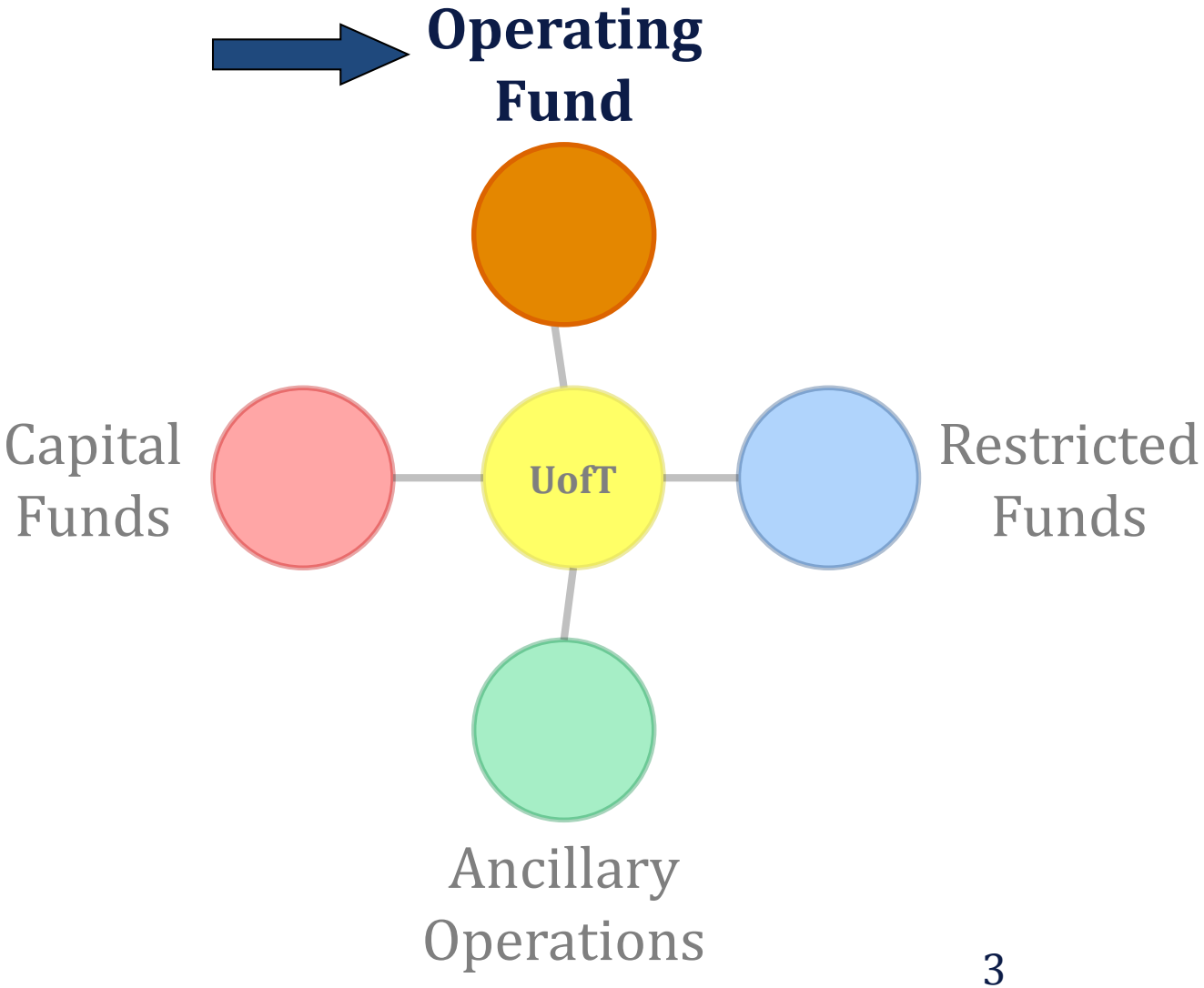
Questions

Campus and Institutional Operating Budget

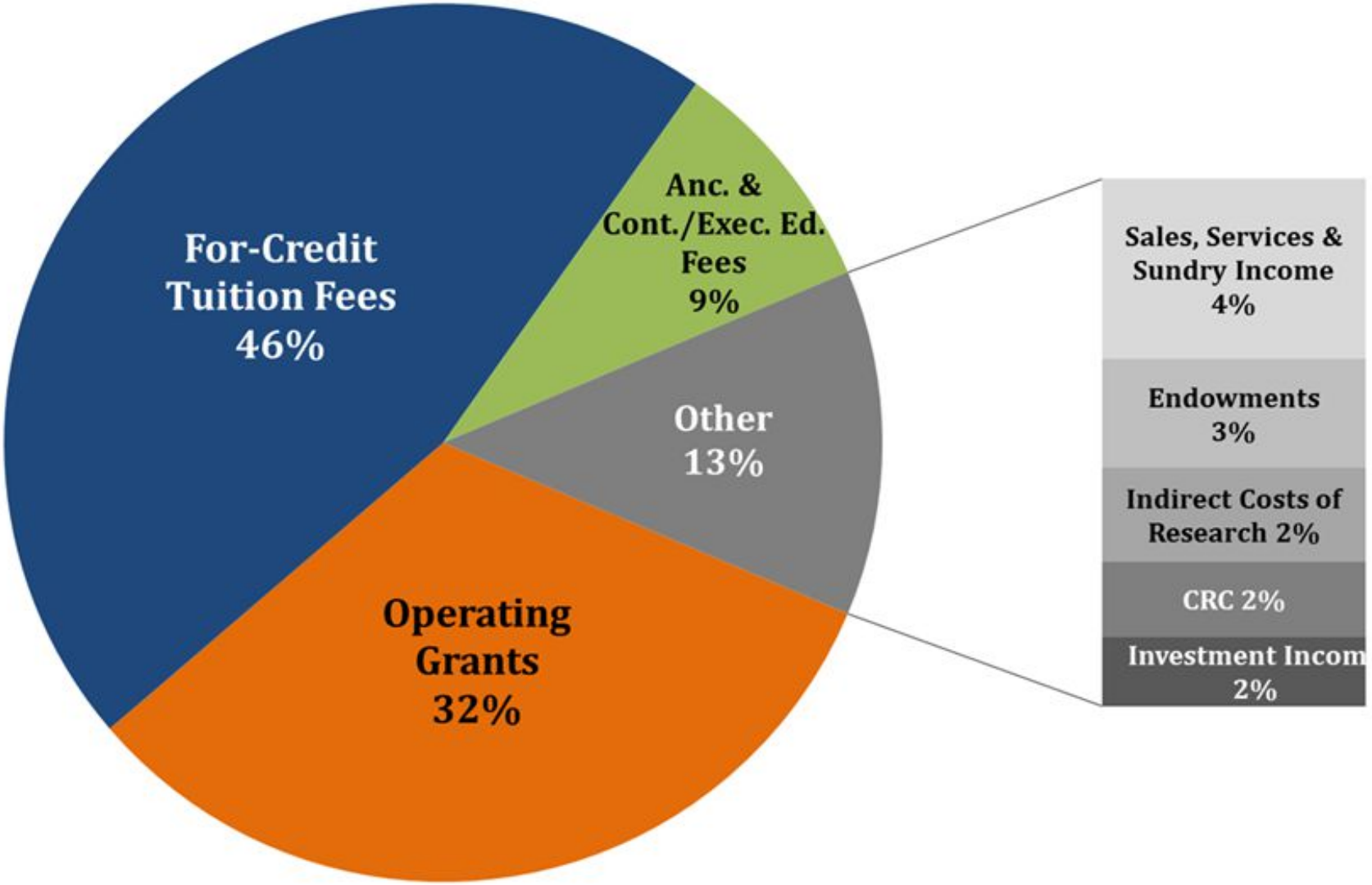
UTSC Campus Council
October 15, 2014


Provincial deficit ~$12 billion
Low interest rates
Internationalization
UofT Budget Context
Declining public investment
Declining Canadian dollar
Tuition framework
Differentiation
UNIVERSITY OF TORONTO

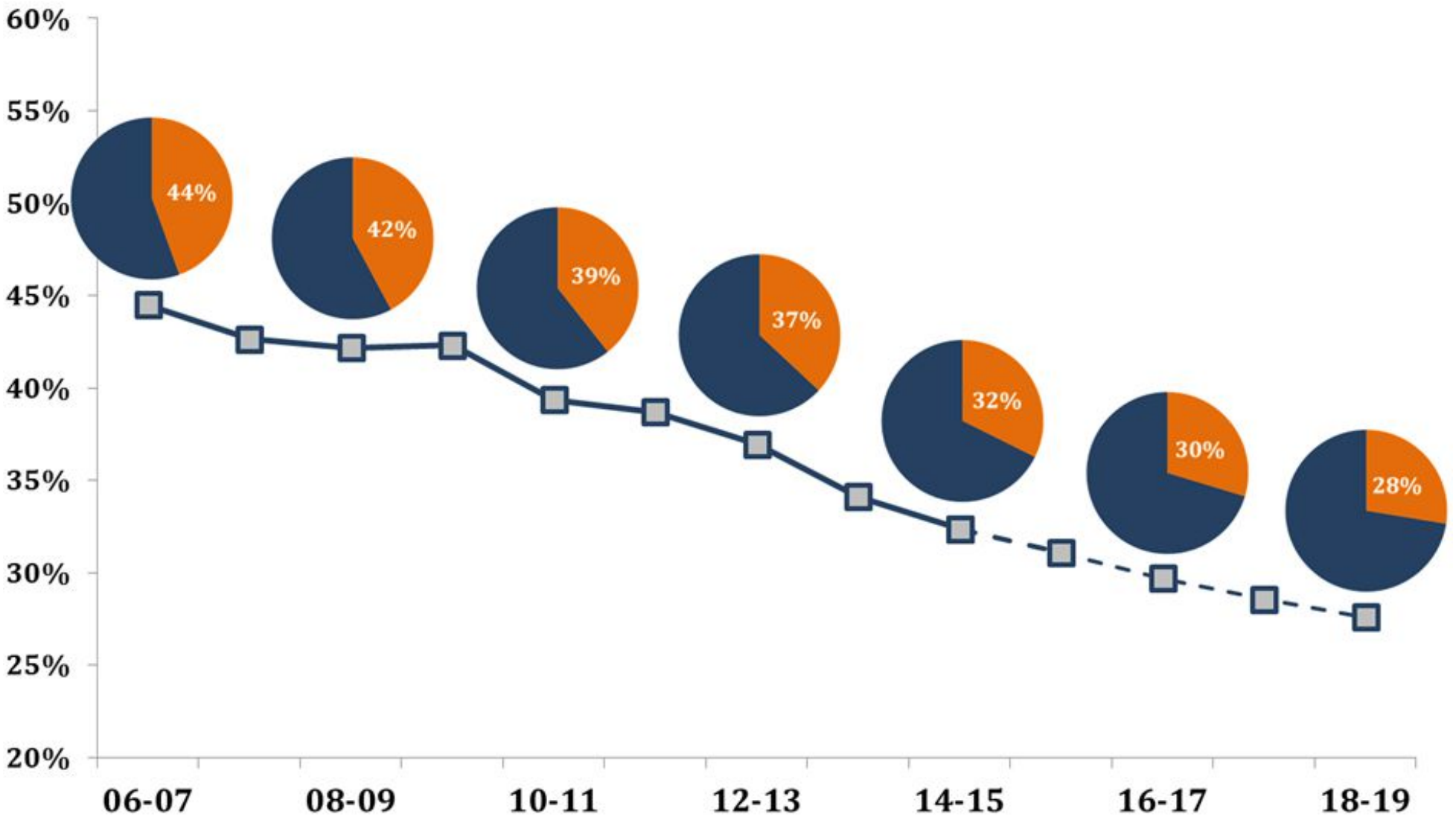
The 4 Funds


Operating Fund
Capital Funds
UofT
Restricted Funds
Ancillary Operations

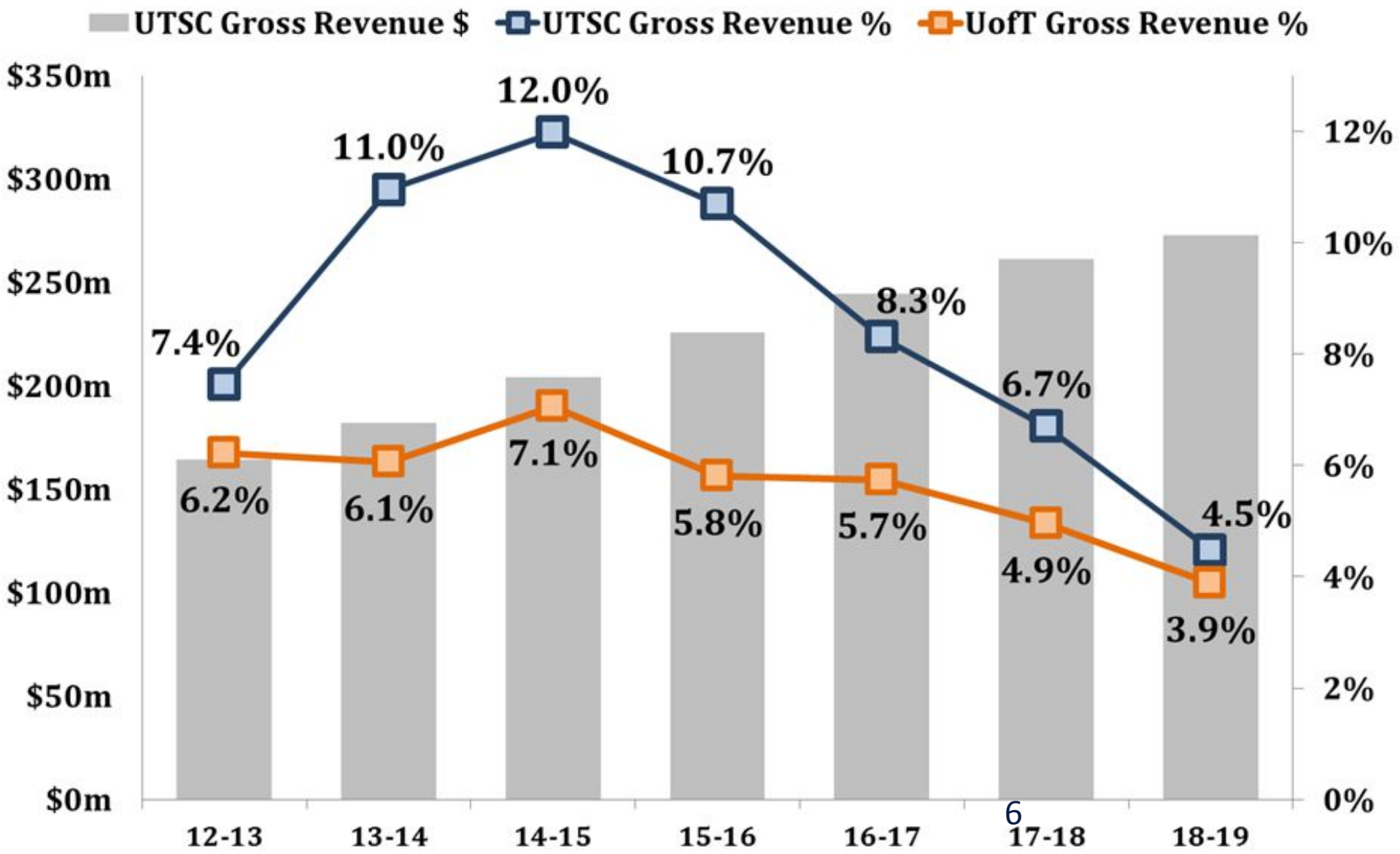
2014-15: a Balanced Budget
Revenue $2.0 billion



Provincial Operating Grant as a Share of Total Operating Revenue

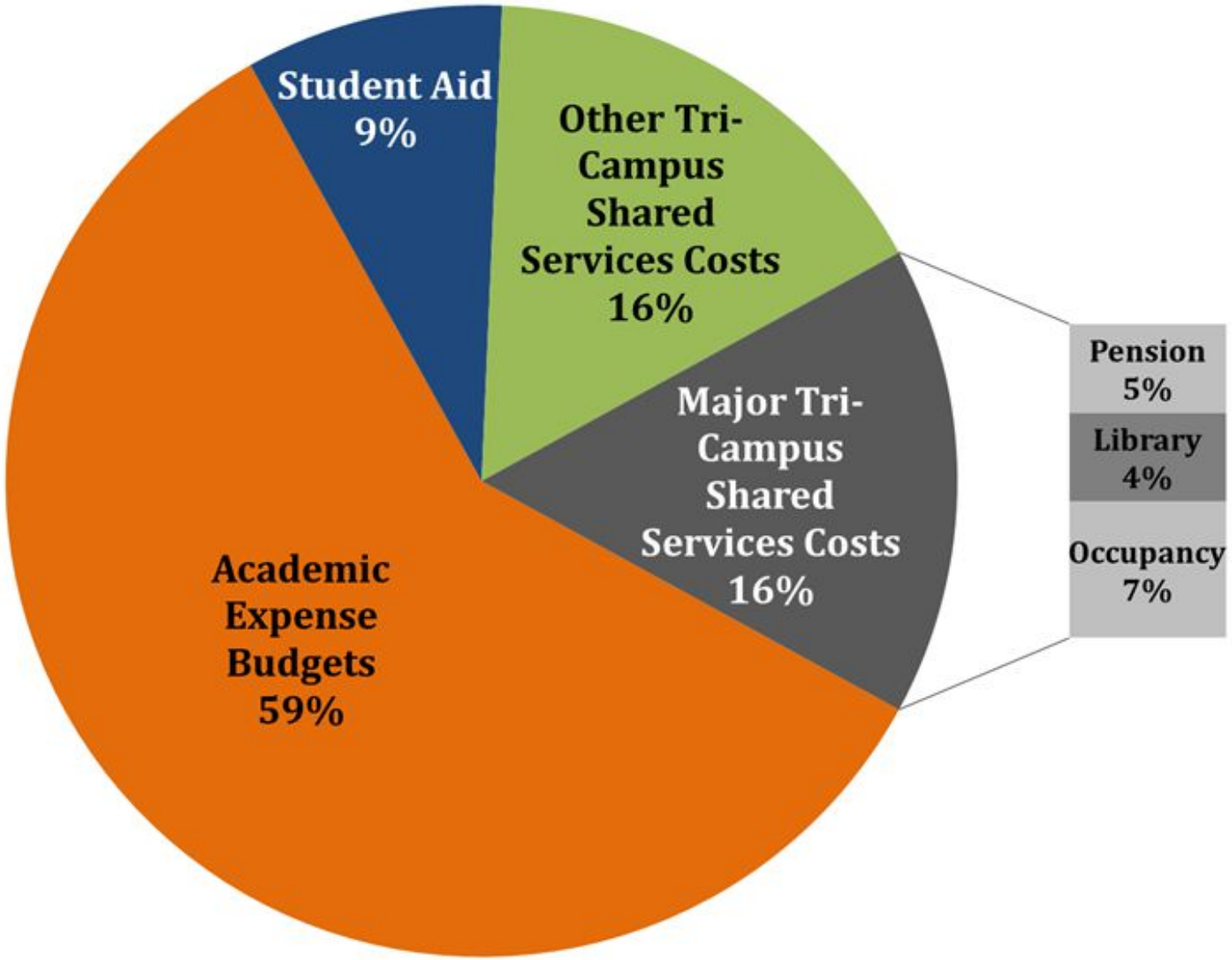


Revenue Growth at UTSC

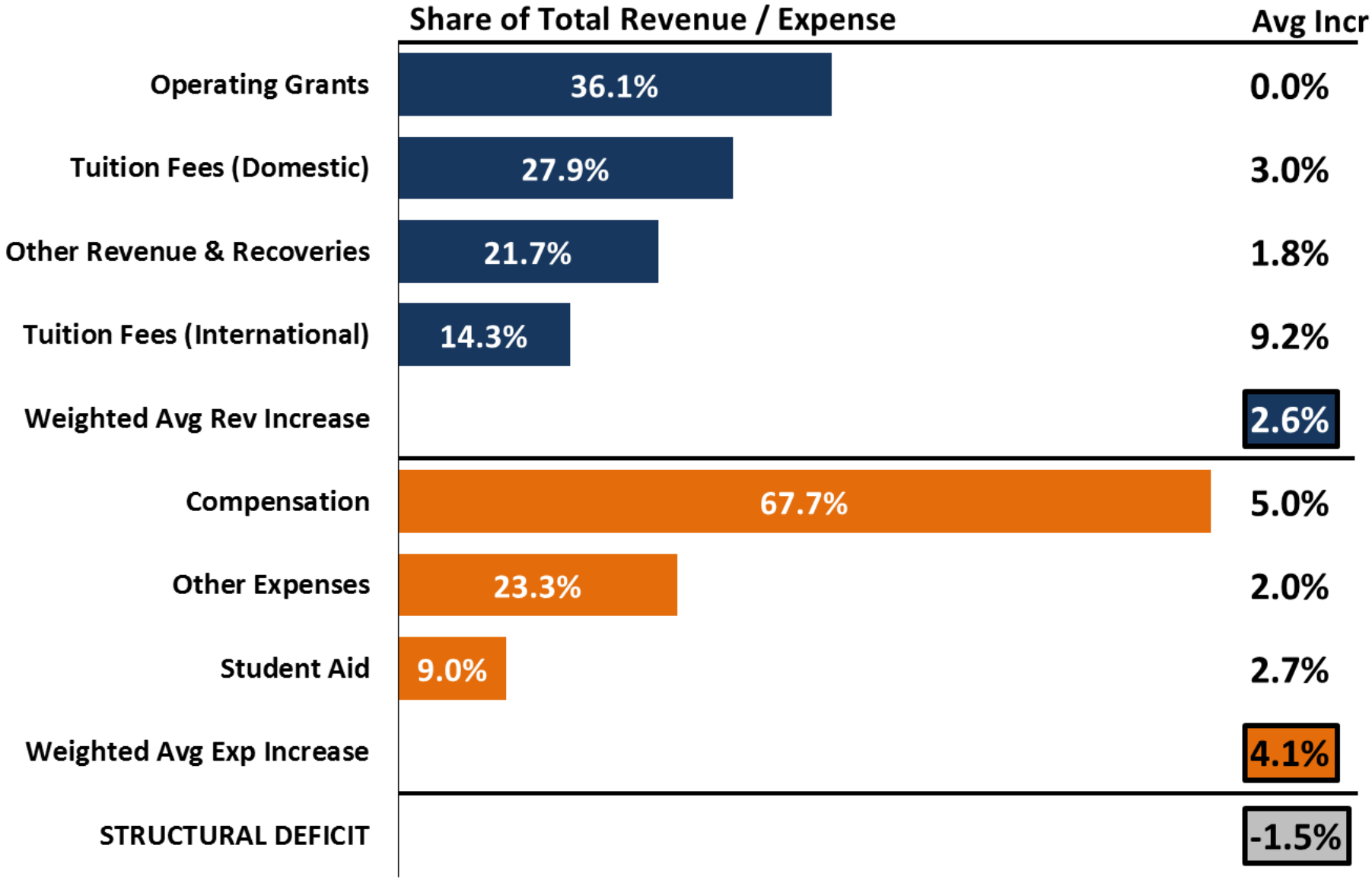


6

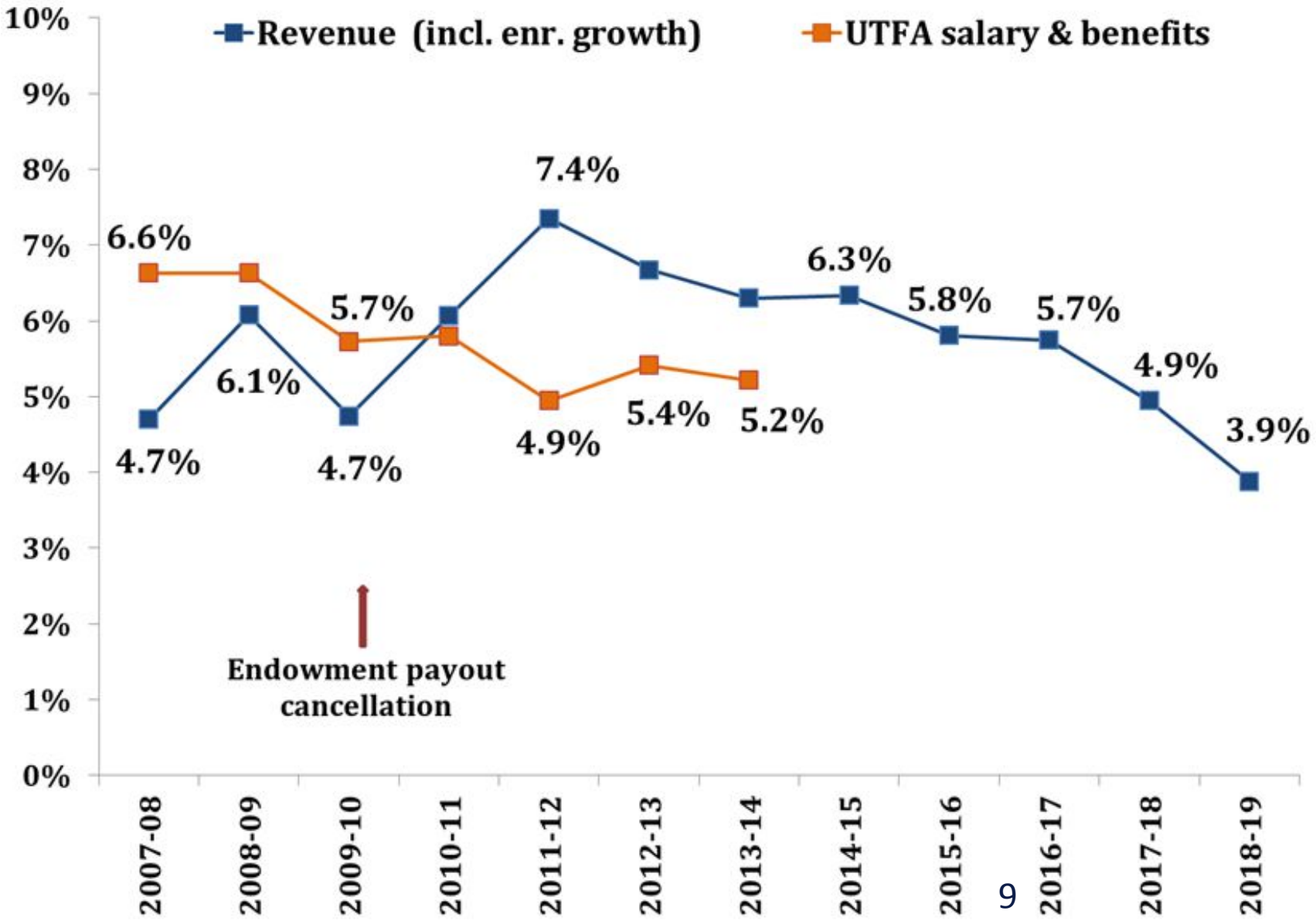
2014-15
Expenditure $2.0 billion



Structural Budget Challenge at Steady State



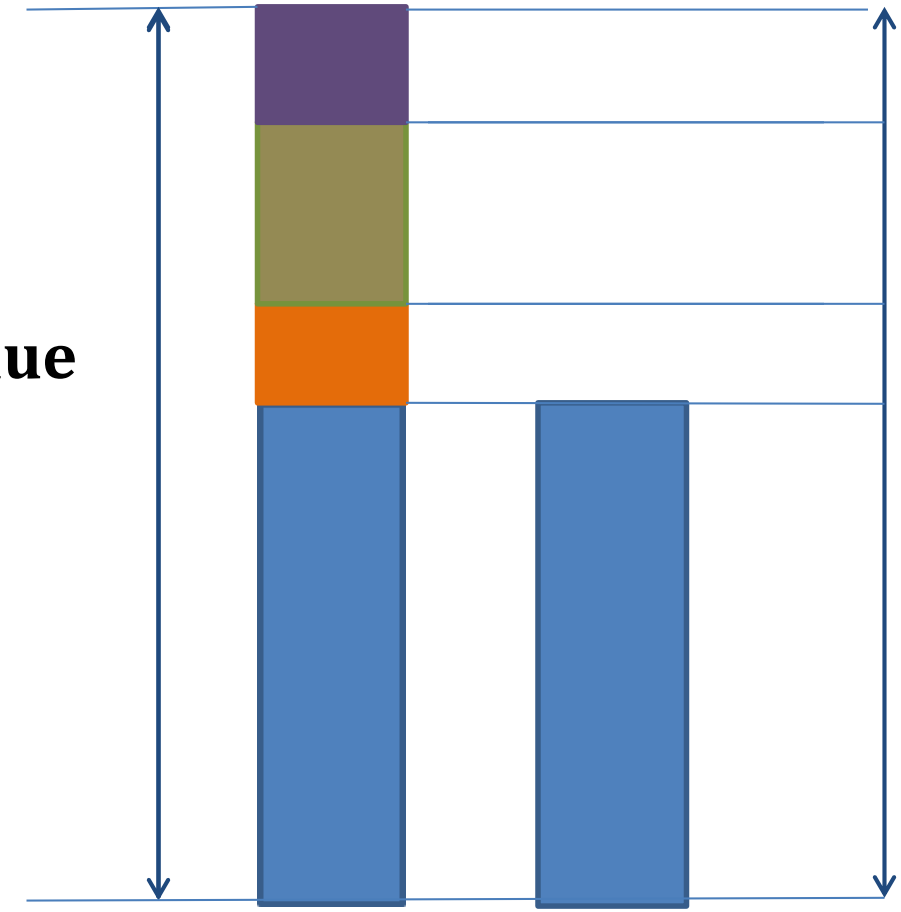
Rate of Growth
Revenue vs. UTFA Salary and Benefits



Budget Model Principles

- **Minimize** administrative costs of the model
- Provide **incentives**
- Faculties should **strive** to generate revenues to cover their costs and share of central costs
- Revenue and expense cannot and **should not** be balanced at faculty or program level
- Support and encourage **inter-divisional** activity

Net Revenue to Academic Divisions



Gross Revenue

University Fund

University Wide Expenses

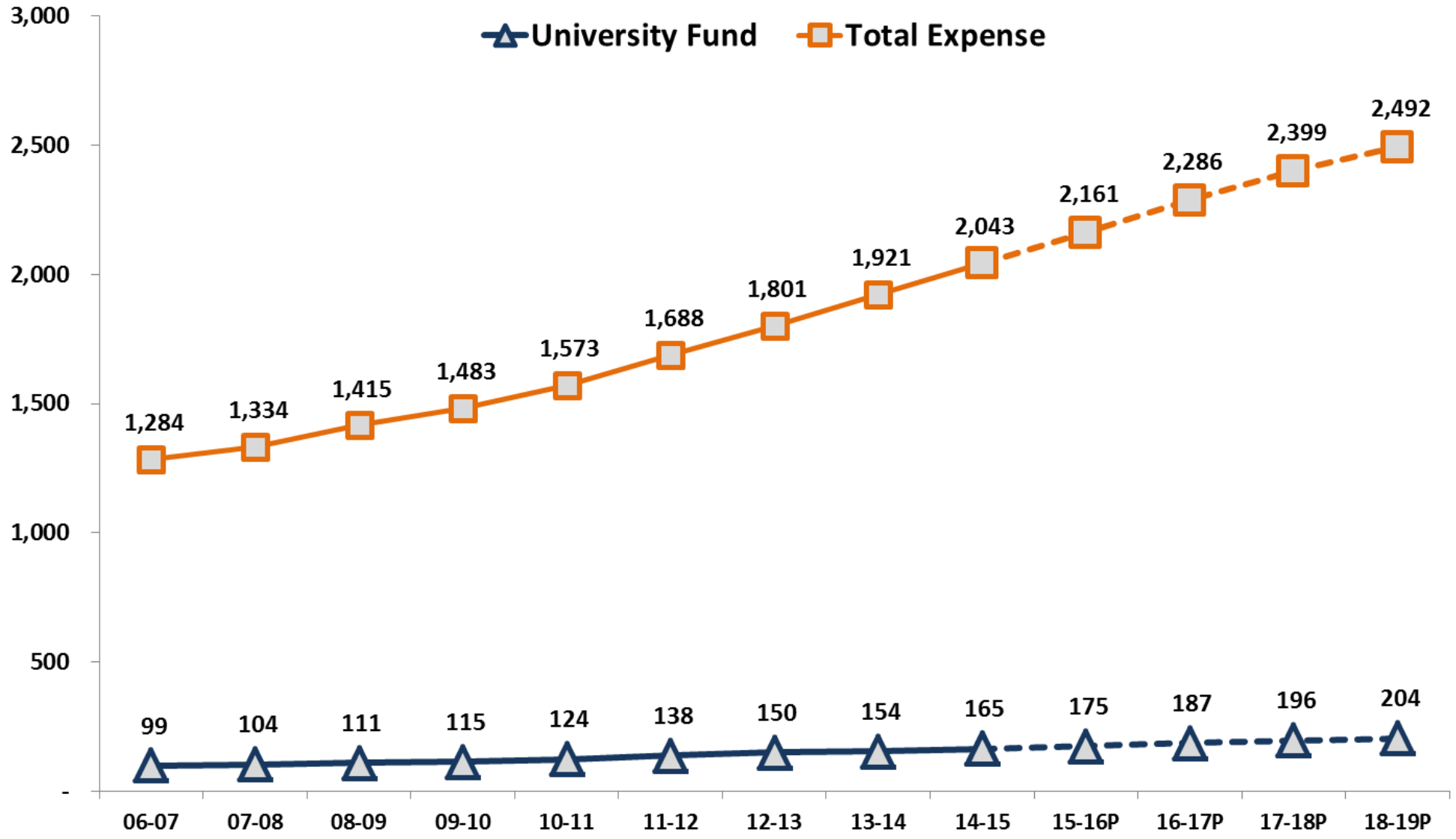
Student Aid

Net Revenue to Academic Divisions

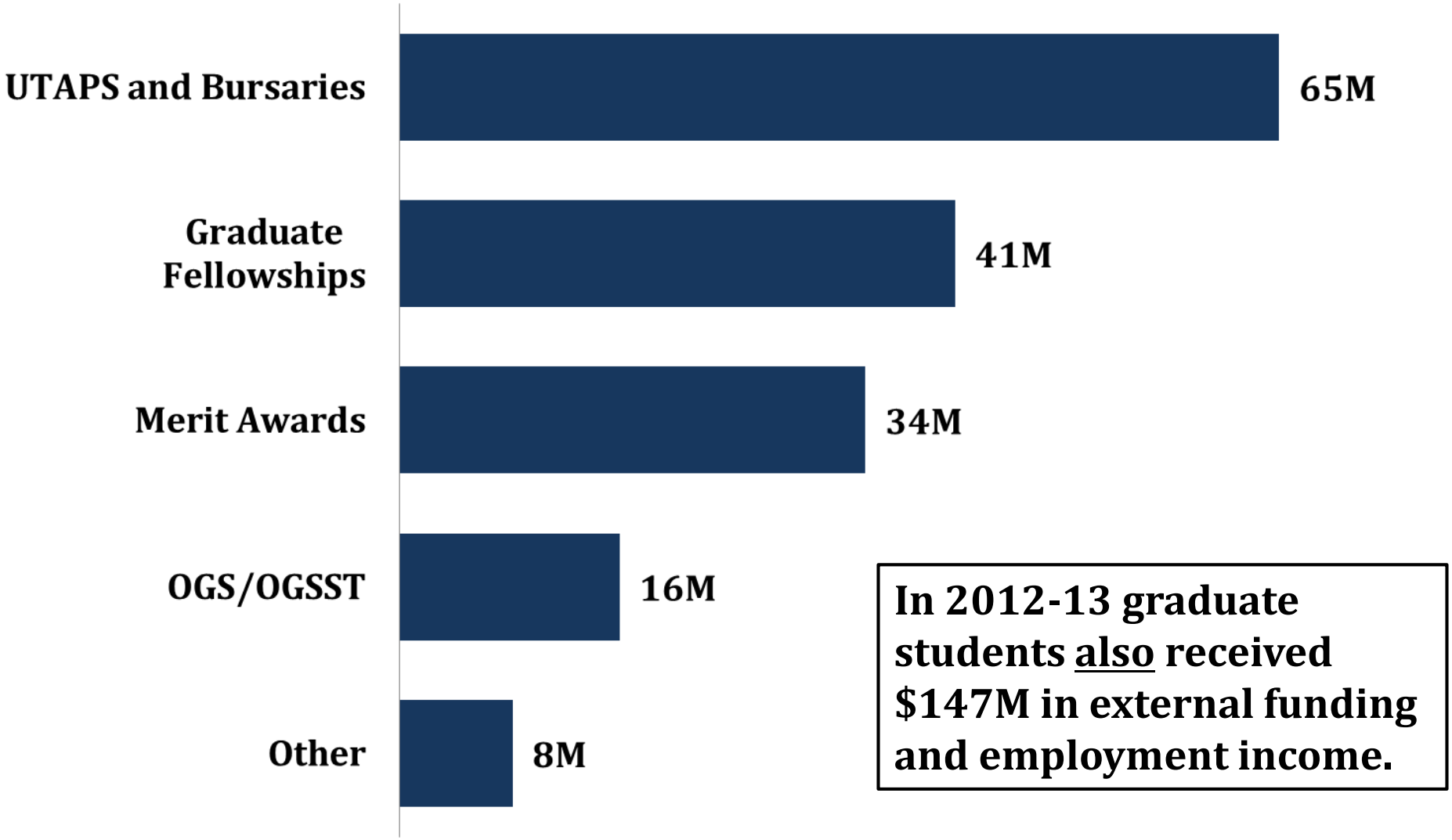
University Fund

- Created by a 10% deduction from gross revenues, excluding segregated funds
- Intended to strengthen quality and provide stability, consistent with academic priorities
- Allocations based on academic plans and institutional priorities; not tied to revenues and costs

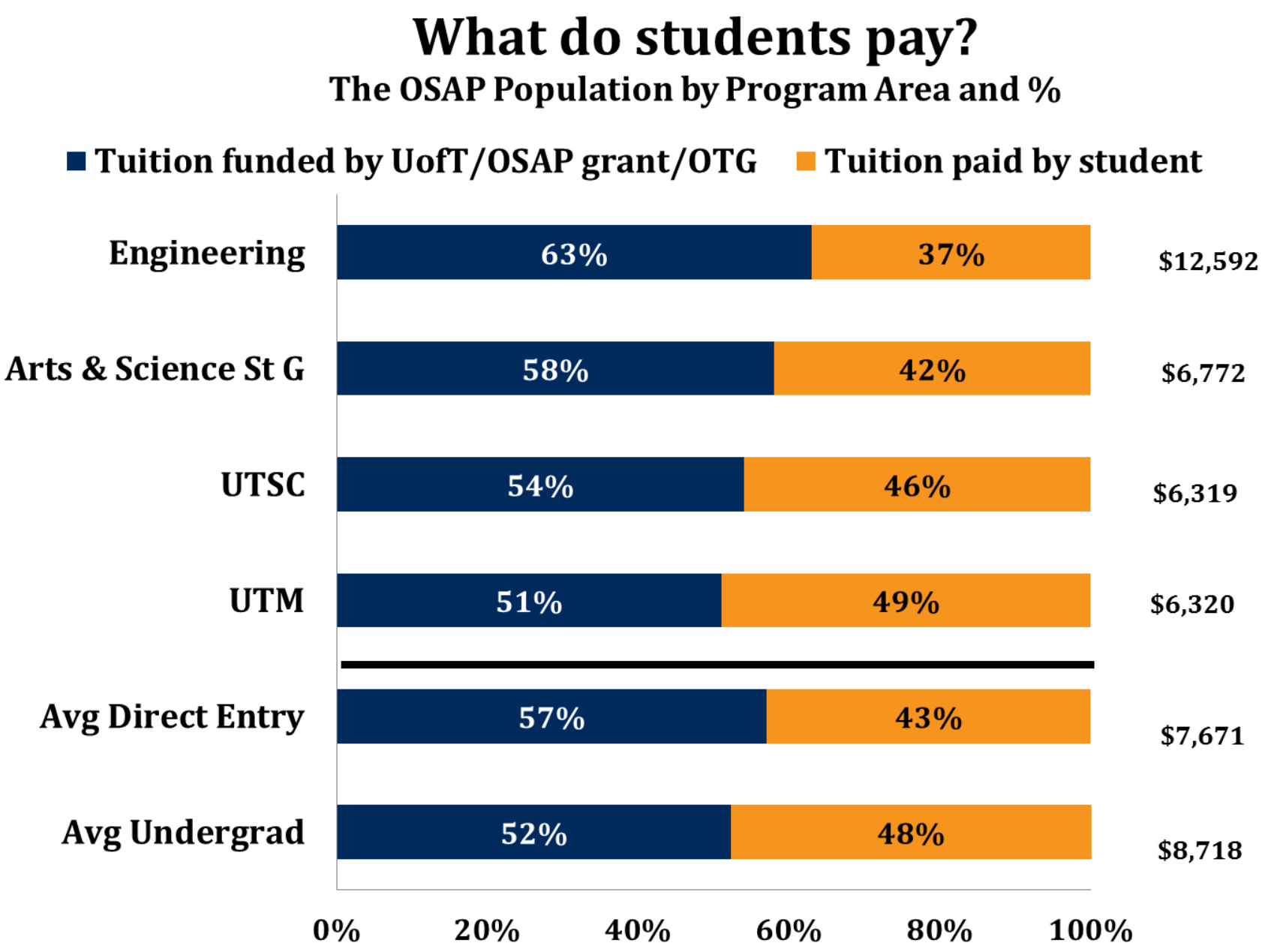
University Fund Relative to Total Expense Budget ($ millions)

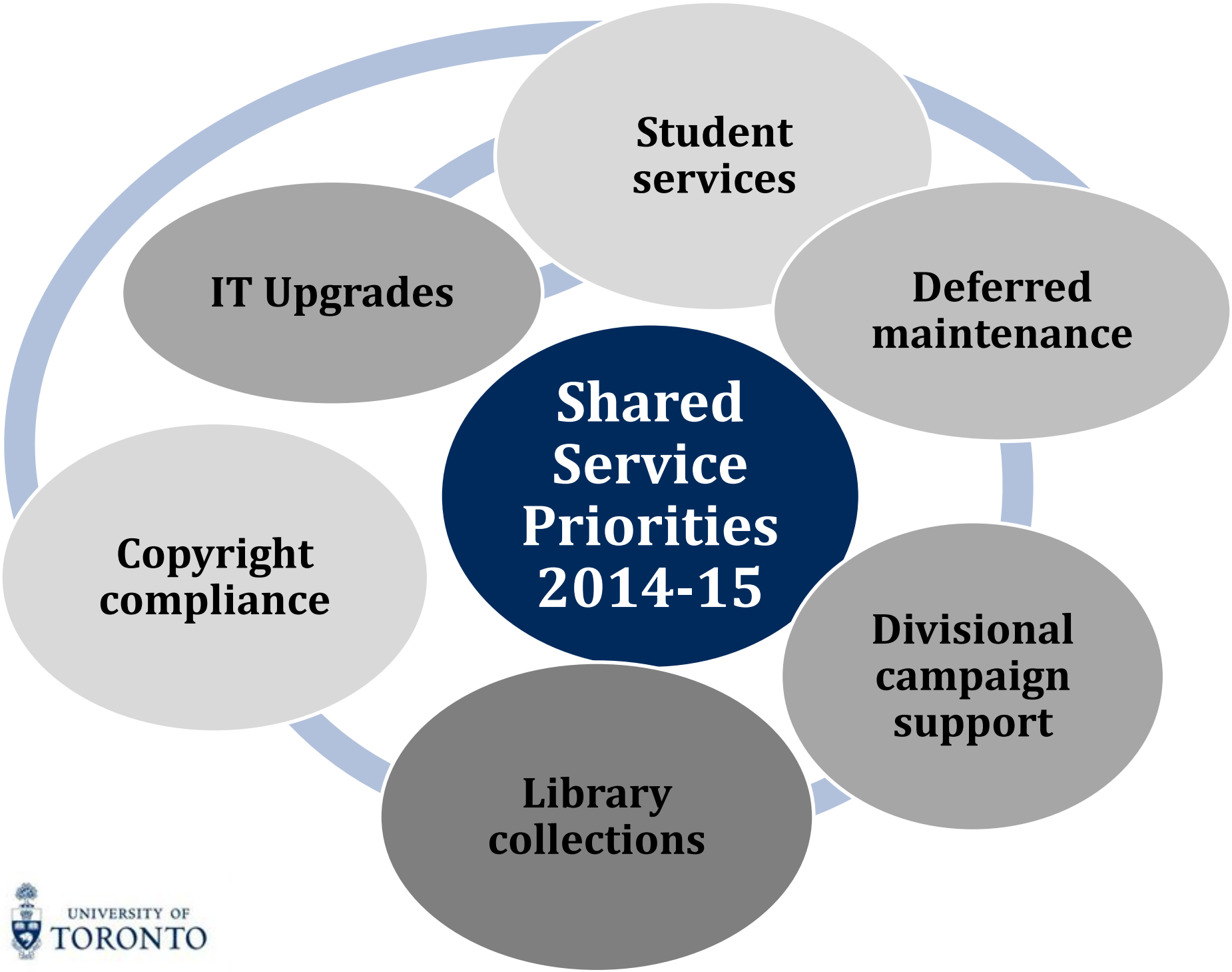


University of Toronto Student Assistance 2012-2013
Total = $164M



In 2012-13 graduate students <u>also</u> received $147M in external funding and employment income.

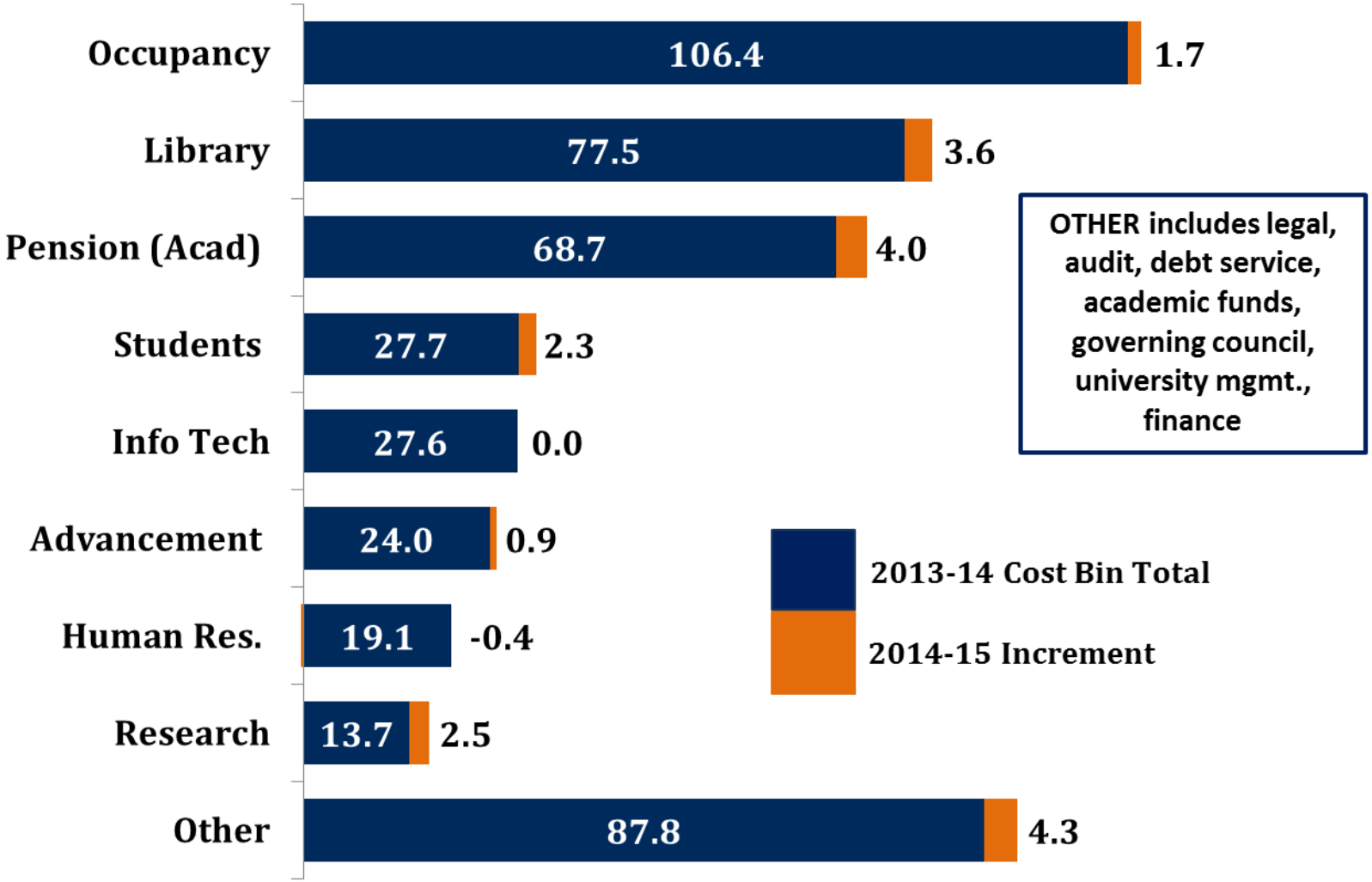

What do students pay?
The OSAP Population by Program Area and %
Tuition funded by UofT/OSAP grant/OTG
Tuition paid by student
Engineering
63%
37%
$12,592
Arts & Science St G
58%
42%
$6,772
UTSC
54%
46%
$6,319
UTM
51%
49%
$6,320
Avg Direct Entry
57%
43%
$7,671
Avg Undergrad
52%
48%
$8,718
0%
20%
40%
60%
80%
100%

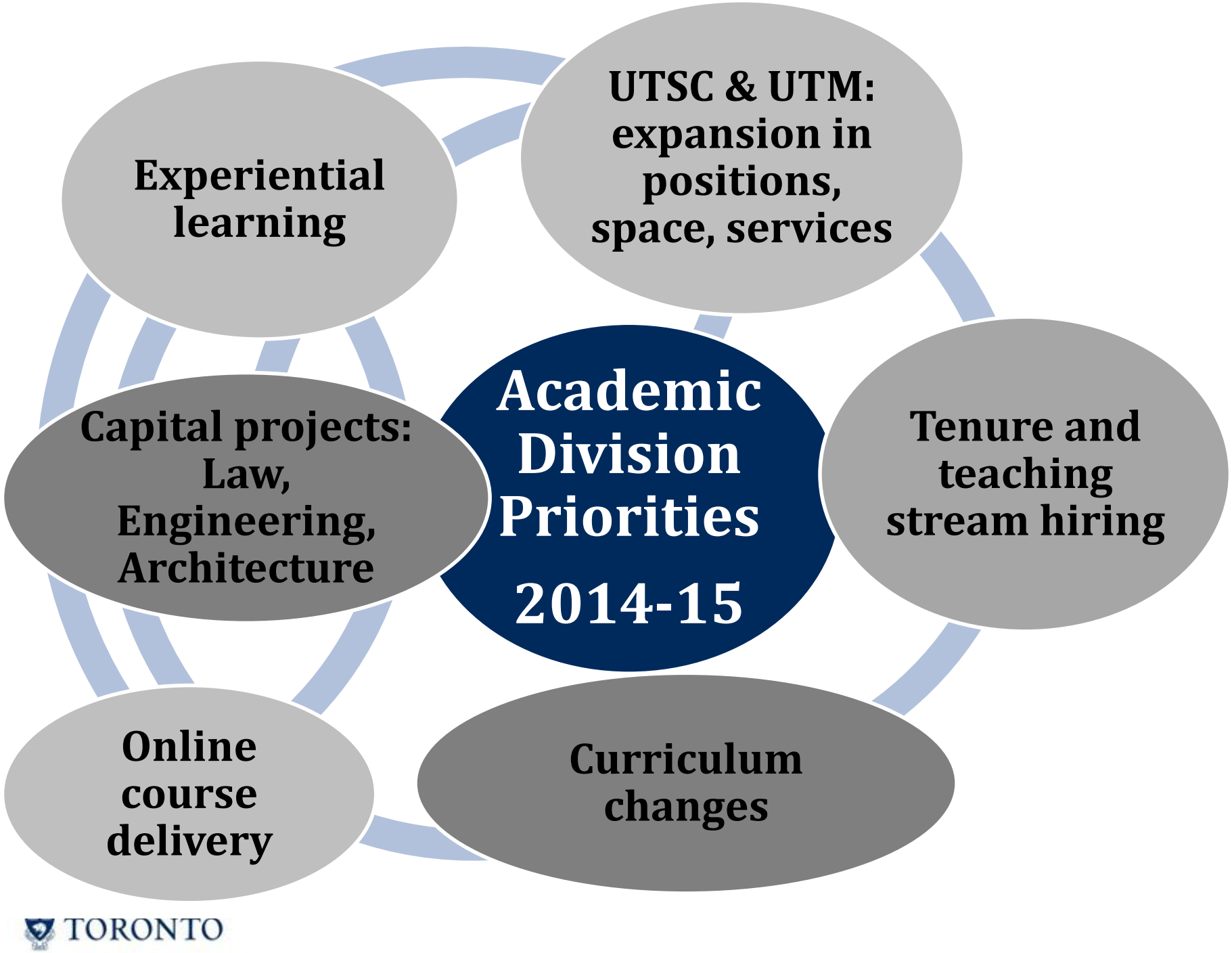


UNIVERSITY OF TORONTO

University Wide Costs by Bin 2013-14 to 2014-15

(excluding Federated Block Grant)




Experiential learning
UTSC & UTM: expansion in positions, space, services
Capital projects: Law, Engineering, Architecture
Academic Division Priorities 2014-15
Tenure and teaching stream hiring
Online course delivery
Curriculum changes
TORONTO

Academic Budget Review

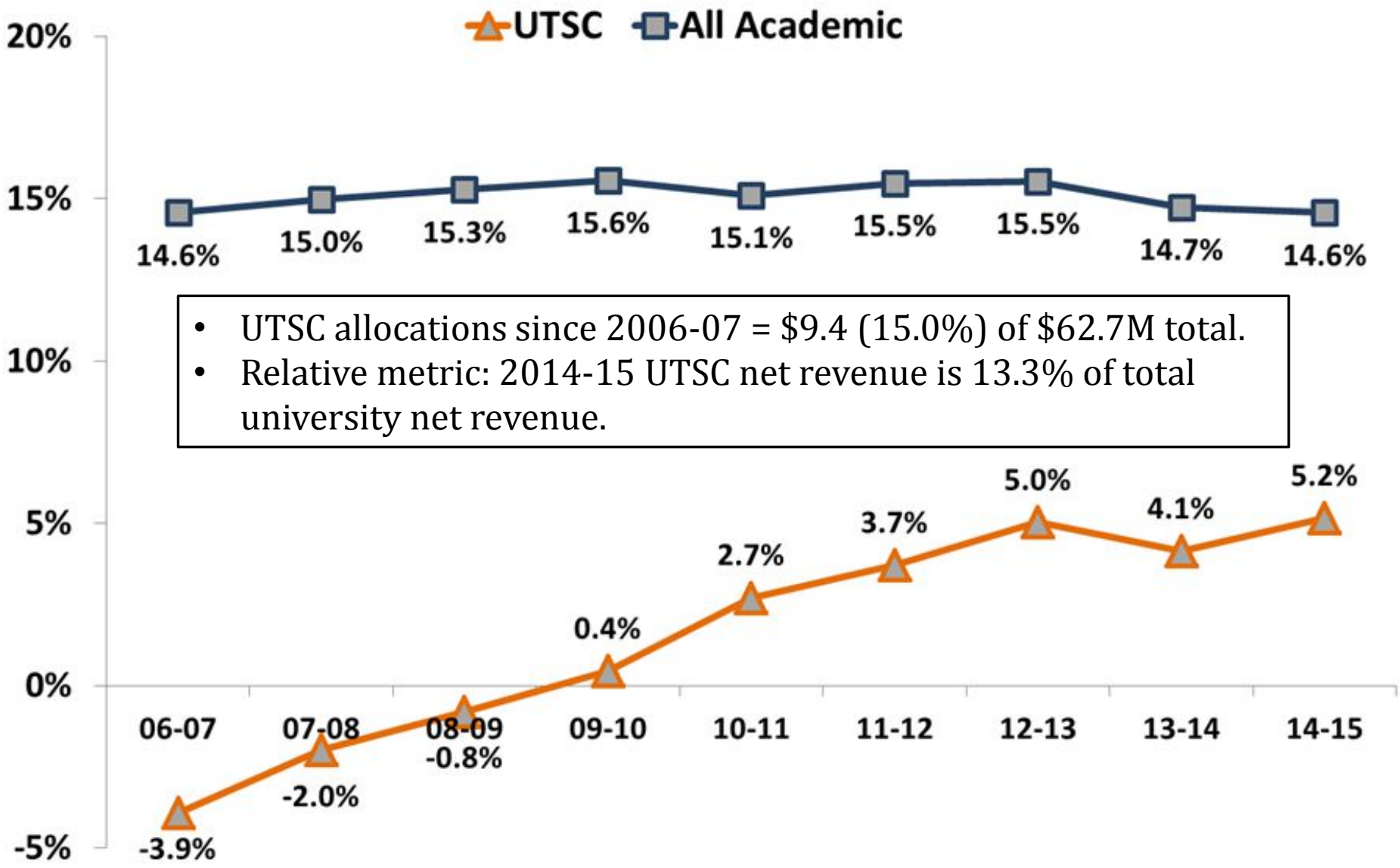
UNIVERSITY OF TORONTO

University Fund Allocations 2014-15 $10.5M

- $4.0M OTO capital matching for UTM and UTSC
- $3.3M tri-campus A&S tuition framework relief
- $1.0M expansion of UCDF
- $0.8M matching funds for Music student levy
- $0.6M for ongoing grad expansion success in APSE
- $0.25M for program expansion in Dentistry
- $0.55M net adjustments to prior year

UNIVERSITY OF TORONTO

UF Allocations as % of Expense Budget



- UTSC allocations since 2006-07 = $9.4 (15.0%) of $62.7M total.
- Relative metric: 2014-15 UTSC net revenue is 13.3% of total university net revenue.

2014-15 CAMPUS BUDGET

2014-15 Revenue Budget: UTSC

Sources of Funds ($M)		% of revenue
Operating Grants	61.5	33%
Tuition	115.2	61%
Investment & Misc. Income	4.8	2.5%
Research Overhead	1.1	< 1%
Grants & Endow. for Aid	0.6	<1%
Attributed Revenue	**183.2**	**97%**
University Fund Allocation	5.7	3%
Total Sources of Funds	**188.9**	**100%**

2014-15 University-Wide Costs: UTSC

University-Wide Costs ($M)	
Student-related UWC	18.3
Faculty-related UWC (incl. Pension)	10.5
Research-related UWC	1.4
Other UWC	0.5
Total University-Wide Costs	**$30.7**

UTSC Must Also Fund Costs as a Campus

Campus Cost	2014-15
Occupancy	$ 15.3M
Library	4.5M
Student Life	3.1M
Admin, Finance and HR	7.7M
Information Technology	2.4M
Total	**$ 33.1M**

2014-15 Operating Budget: UTSC

Operating Budget Allocation ($M)	
Attributed Revenue	183.2
Student Aid	(8.5)
University-wide Costs	(30.7)
Revenue Net of UWC	**$ 143.9**
University Fund Allocation	5.7
Campus Operating Budget	**$ 149.7**
Campus Costs	(23.8)
Academic Operating Budget	**$ 125.9**

UTSC 2014-15 Budget by Expenditure Type

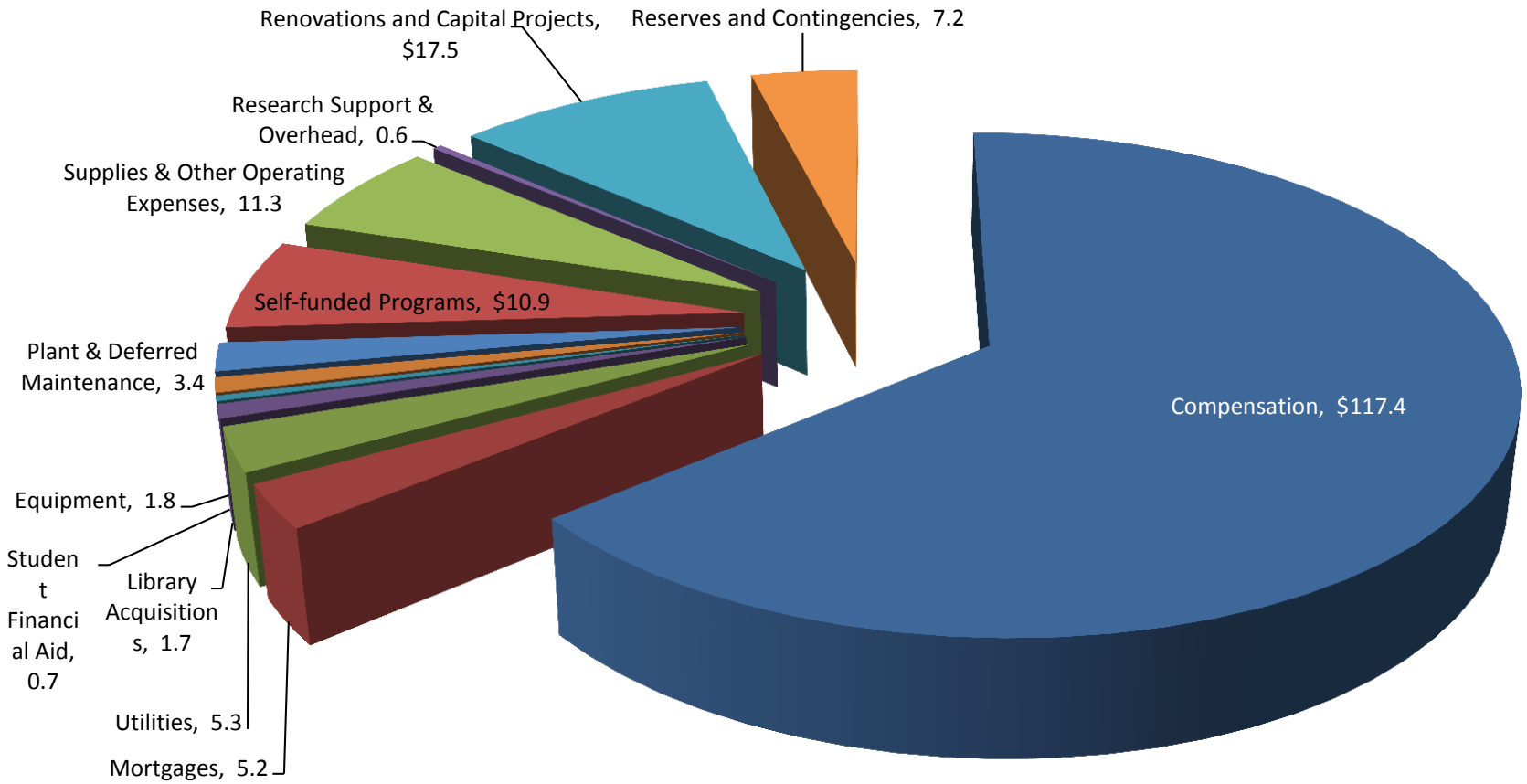
(in millions)

Net Revenue Attributed to UTSC	$	149.7	82%
Divisional Revenues and Recoveries		33.4	18%
	$	183.1	100%
Compensation	$	117.4	64%
Mortgages		5.2	3%
Utilities		5.3	3%
Library Acquisitions		1.7	1%
Student Financial Aid		0.7	0%
Equipment		1.8	1%
Plant & Deferred Maintenance		3.4	2%
Self-funded Programs		10.9	6%
Supplies & Other Operating Expenses		11.3	6%
Research Support & Overhead		0.6	0%
Renovations and Capital Projects		17.5	10%
Reserves and Contingencies		7.2	4%
	$	183.1	100%

UNIVERSITY OF TORONTO

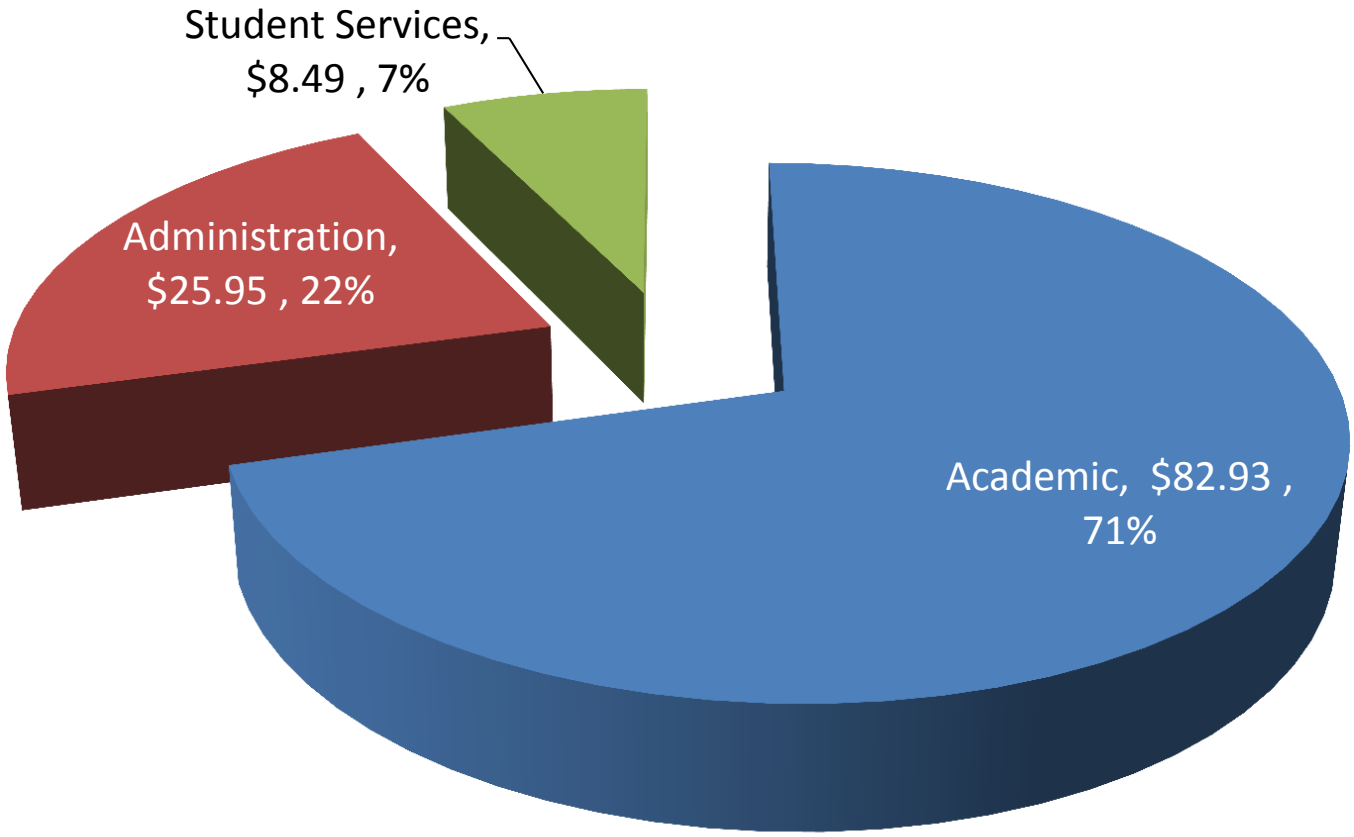
UTSC 2014-15 Budget by Expenditure Type

(in millions)



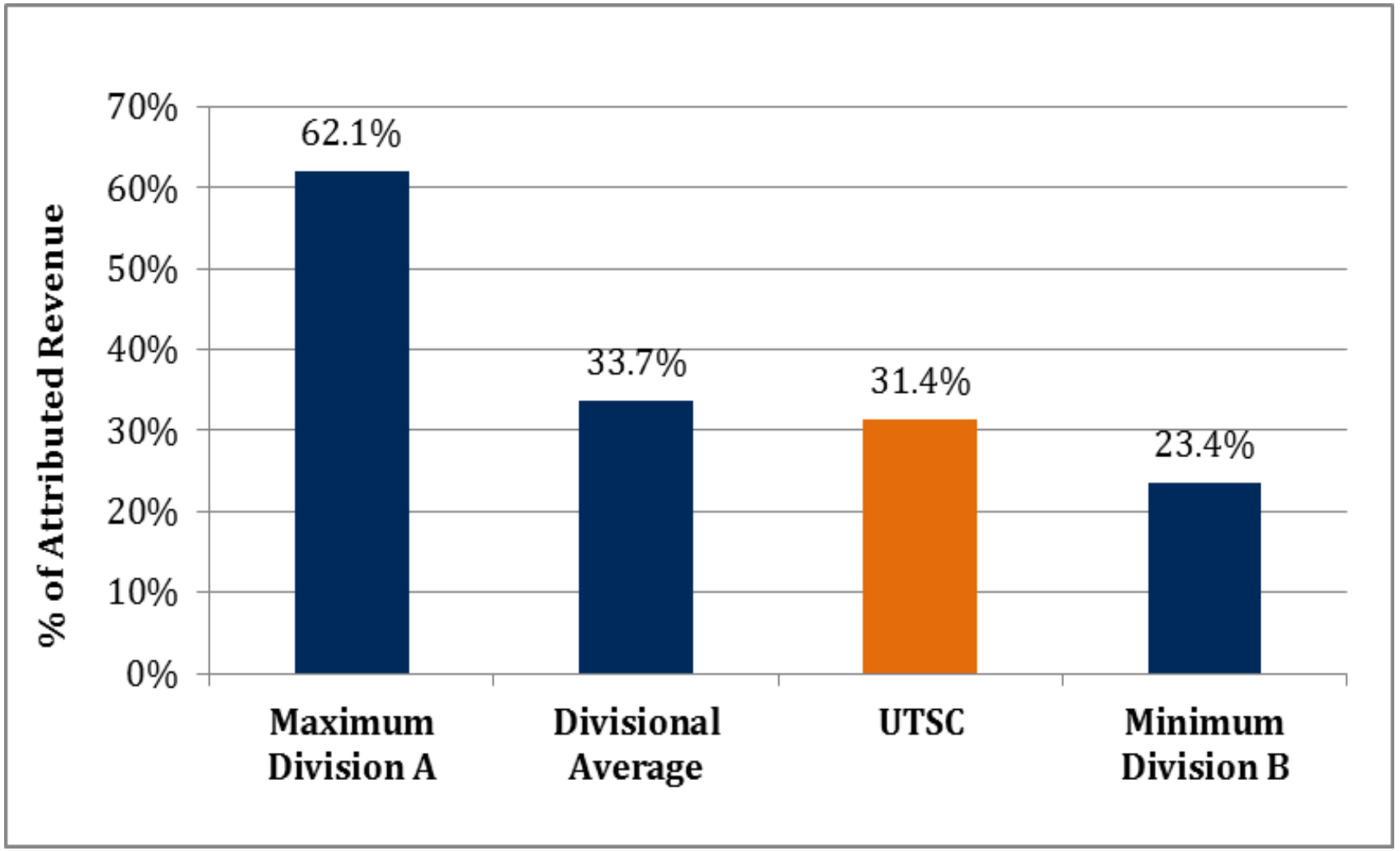
UNIVERSITY OF TORONTO SCARBOROUGH

Compensation Breakdown
(in Millions)

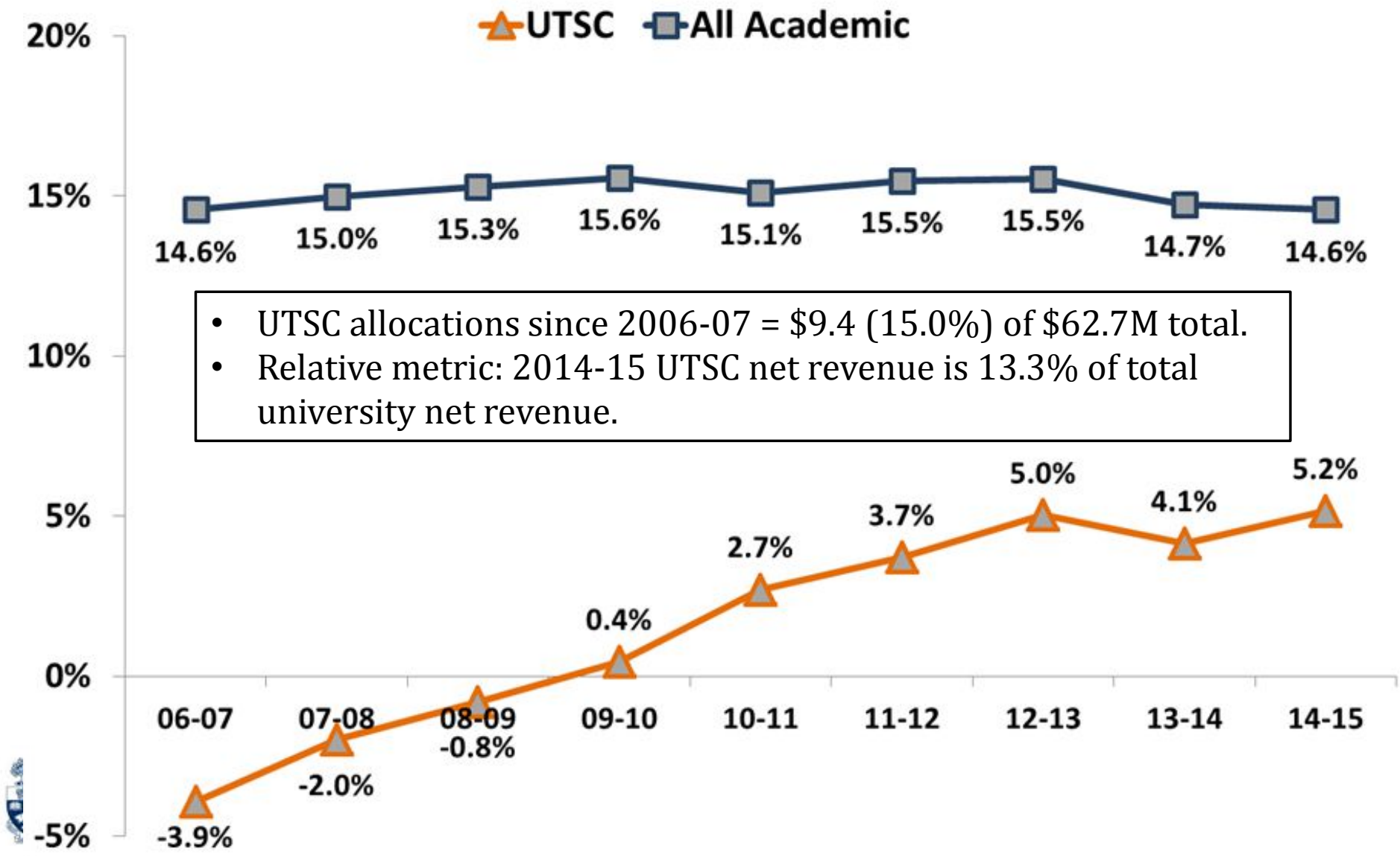


UNIVERSITY OF TORONTO SCARBOROUGH

UTSC Cost Rates: with Campus Costs Included

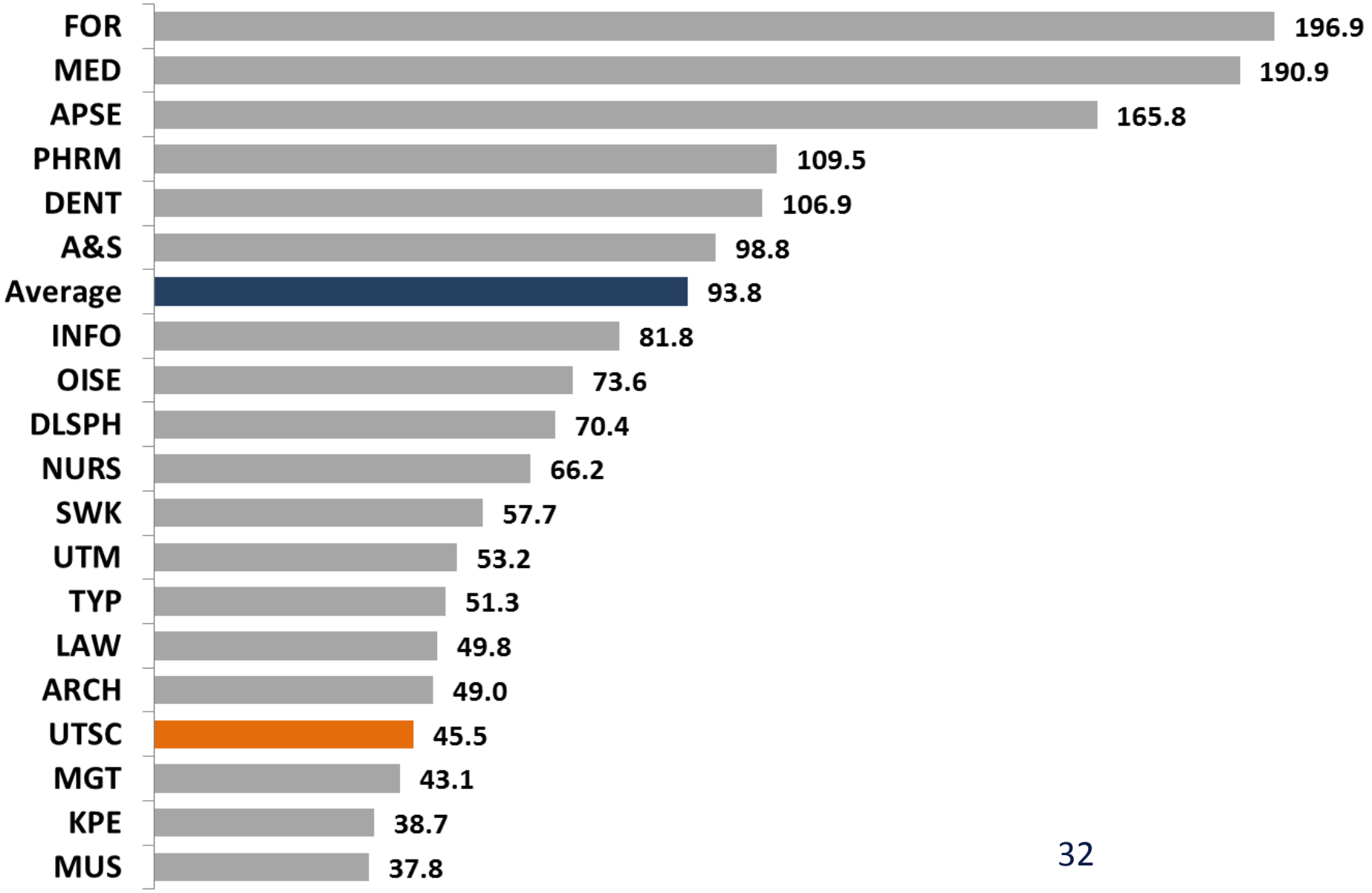


UF Allocations as % of Expense Budget



- UTSC allocations since 2006-07 = $9.4 (15.0%) of $62.7M total.
- Relative metric: 2014-15 UTSC net revenue is 13.3% of total university net revenue.

Research and Office Space per Faculty FTE



32

2013-14 UTSC Undergraduate Enrolment

Area of Study	2013-14 FTE	% International
Arts & Humanities	1,934	9%
Social Sciences	2,945	12%
Management	1,417	50%
Life Sciences	1,224	4%
Other Sciences	2,159	20%
Total	9,680	16%

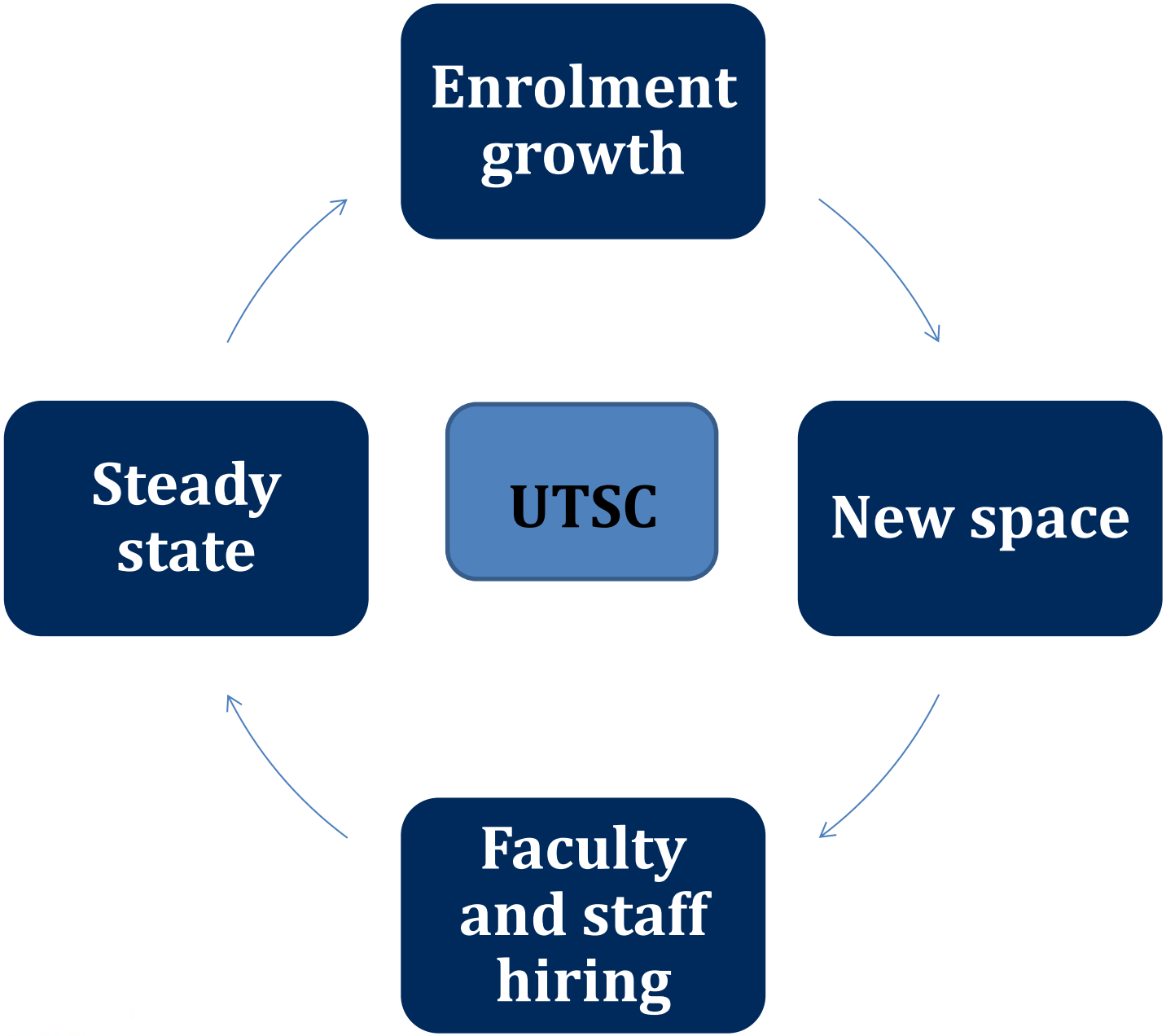
2013-14 UTSC Graduate Enrolment

Degree Type	2013-14 FTE	Projected 2018-19
Prof Masters (Env. Sci. and Brain Im.)	74	109
DS Masters UTSC (Psych)	5	10
DS Masters tri-campus *	21	n/a
PhD UTSC (Psych and Env. Sci.)	35	82
PhD tri-campus *	81	n/a
Total	216	

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

Longer Range View of Undergraduate Tri-Campus Enrolment

FTE	2013 Actual	2018 Plan	Increase (Decrease)
UTM Undergrad	10,642	12,895	2,253
UTSC Undergrad	9,680	11,539	1,859
St G Undergrad	37,205	36,979	(226)
Total UG	57,527	61,413	3,886



UNIVERSITY OF TORONTO

In Summary

Declining provincial support

Campus expansion

Differentiation/graduate

International enrolment risk

Structural budget challenge

Decisions matter

Report Number 7 of the UTSC Agenda Committee- September 30, 2014

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 7 OF THE AGENDA COMMITTEE

September 30, 2014

To the Campus Council
University of Toronto Scarborough.

Your Committee reports that it held a meeting on Tuesday, September 30, 2014 at 4:00 p.m. in the University of Toronto Scarborough, Arts and Administration Building, Council Chamber, Room 160.

Present:	Mr. Mark Krembil (Vice-Chair) Ms Kathy Fellowes Professor Bruce Kidd Ms Sue Graham-Nutter Dr. Elaine Khoo Ms Permjit (Pam) Mann
Regrets:	Professor William Gough (Chair) Ms Nancy Lee Mr. Hussain Masoom
In attendance:	Mr. Andrew Arifuzzaman, Chief Administrative Officer
Secretariat:	Mr. Lee Hamilton Ms Amorell Saunders N'Daw Ms Rena Parsan

---

The meeting was held in closed session.

1. Chair's Remarks

The Vice-Chair welcomed members to the meeting and reported that he was chairing the meeting in Professor William Gough's absence.

Report Number 7 of the UTSC Agenda Committee- September 30, 2014

2. Agenda for the Meeting of the University of Toronto Scarborough Campus Council, Wednesday, October 15, 2014

The committee discussed and approved the agenda for the Campus Council meeting on Wednesday, October 15, 2014, as presented.

3. Date of the Next Meeting- Tuesday, November 25, 2014, 4:00 p.m. - 5:00 p.m.

The Vice-Chair reminded members that the next scheduled meeting of the UTSC Agenda Committee was on Tuesday, November 25, 2014 at 4:00 p.m. in room 160 of the Arts and Administration building.

4. Report of the Previous Meeting- Report Number 6- May 14, 2014

Report Number 6 (May 14, 2014) was approved.

5. Other Business

There were no other items of business.

The meeting adjourned at 4:27 p.m.

_____ _____

Secretary Chair

UNIVERSITY OF TORONTO

THE UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 7 OF THE ACADEMIC AFFAIRS COMMITTEE

September 9, 2014

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

Your Committee reports that it met on Tuesday, September 9, 2014 at 4:00 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

Present:

Ms Kathy Fellowes (Chair)
Dr. Christopher Ollson (Vice Chair)
Professor Bruce Kidd, Interim Vice-President and Principal
Professor Rick Halpern, Vice-Principal and Dean (Academic)
Mr. Syed W. Ahmed
Ms Maryam Ali
Dr. Johann Bayer
Dr. Corinne Beauquis
Professor Nick Cheng
Dr. Curtis Cole
Professor Neal Dolan
Professor Suzanne Erb
Professor William A. Gough
Professor John A. Hannigan
Professor Clare Hasenkampf
Mr. Jerry Yu Jien
Professor Madhavi Kale
Ms Whitney Kemble
Dr. Elaine Khoo
Dr. Sarah D. King
Professor Heinz-Bernhard Kraatz
Professor Michael J. Lambek
Ms Nancy Carolyn Lee
Mr. Andrew Leung
Professor Nathan R. Lovejoy
Professor John Robert Miron
Ms Susan Murray
Dr. Matthias Niemeier
Mr. George Quan Fun
Professor Mark A. Schmuckler
Professor Mary T. Silcox
Mr. Selim Younes
Mr. Lukas Zibaitis
Professor David Zweig

Non-Voting Assessors:
Ms Jennifer Bramer
Ms Annette Knott

Secretariat:
Mr. Lee Hamilton
Ms Amorell Saunders N'Daw
Ms Rena Parsan

Regrets:

Professor Christine Bolus-Reichert
Professor William R. Bowen
Professor Malcolm Campbell
Professor George S. Cree
Professor David J. Fleet Professor
Benj Hellie
Professor Matthew J. Hoffmann
Mr. John Kapageridis
Ms Noor Khan
Professor Philip Kremer Professor
Patricia Landolt Professor
Andrew C. Mason
Dr. Karen Lyda McCrindle
Mr. Moataz S. Mohamed
Ms Victoria Owen
Ms Charmaine Louise C. Ramirez

REPORT NUMBER 7 OF THE UTSC ACADEMIC AFFAIRS COMMITTEE- September 9, 2014

Dr. Jayeeta Sharma
Professor Grace Skogstad
Professor Andre Sorensen
Ms Tisha Tan

In attendance:

Mr. Tahsin Chowdhury, President, Scarborough Campus Students' Union (SCSU)
Ms Nicole Dionisio, Vice-President, Academics & University Affairs, (SCSU)
Mr. Kaleab Mulatu, Vice-President, Operations, SCSU

1. Chair's Remarks

The Chair welcomed members and guests to the first meeting of the UTSC Academic Affairs Committee for the 2014-15 governance year. She introduced herself along with the Vice-Chair, Assessors and Non-Voting Assessors.

2. Assessors' Reports

There were no reports from the Assessors.

3. Orientation

The Chair and Ms Amorell Saunders N'Daw, Director of Governance and Assistant Secretary of the Governing Council, provided an Orientation presentation to the Committee. The presentation[1] highlighted the following:

- Overview of the Governing Council and its Boards and Committees;
- Expectations of members;
- Governance pathways;
- Role of the Administration, Assessors and the Secretariat; and
- Meeting preparation;

4. **2014-15 Calendar of Business**

The Chair reported to members that the proposed Calendar of Business was a living document and was updated regularly. In addition, she highlighted that the approval pathways for a particular item would be outlined in the calendar.

5. **Strategic Topic: New Academic Programs - What's on the Horizon**

The Chair invited Professor Rick Halpern, Dean and Vice-Principal (Academic) to present the strategic topic. He reported that his portfolio would be bringing several items of business to the Academic Affairs Committee in the upcoming cycle. He focused on strategic topics, which included health and research, the admissions process, external reviews, and the creation of new

[1] Orientation Presentation

programs in the Departments of Sociology, Historical and Cultural Studies, Management, and Human Geography. Professor Halpern also reported that the Academic Affairs Committee would receive in the spring an updated overview document on the new academic plan that was being developed this year.

6. Undergraduate Program Revisions

Major Modification Type C: Introducing a Combined BSc in Mental Health Studies (UTSC) and Master of Social Work (Factor-Inwentash Faculty of Social Work)

The Chair invited Professor Halpern to introduce the undergraduate program revisions, and he called upon Professor William Gough, Vice-Dean, Graduate Education, to present the item.

Professor Gough reported that the proposal concerned a new combined degree that would allow students to complete an Honours Bachelor of Science (BSc) in the Specialist and Specialist Co-operative programs in Mental Health Studies and a Master of Social Work (MSW). He commented that the combined degree program was advantageous because it allowed students in Mental Health Studies to apply earlier to the two year Master of Social Work program (in the third year of their BSc); it offered students access to research opportunities in consultation with a Factor-Inwentash Faculty of Social Work (FIFSW) faculty member and supervised by a UTSC Psychology faculty member during their fourth year. It also provided students with the opportunity to take a fourth year course – PSYD37H3 Social Context of Mental Health and Illness – offered at UTSC by an FIFSW faculty member. He commented that that combined programs were highly desirable, especially from a recruitment perspective. Professor Gough shared comments from the Chair of the Department of Psychology, Professor George Cree, which highlighted UTSC's enthusiasm to partner with the FIFSW.

In response to a question from a member, Professor Gough reported that there were no similar combined programs anywhere else in Canada, and that students would be able to apply to the program in 2014-15.

A member asked how the program helped UTSC meet its academic plan objectives, and Professor Gough explained that providing the option of a combined program would enhance the attractiveness of UTSC's Specialist undergraduate programs in Mental Health Studies (Specialist and Specialist Co-operative) therefore yielding more and better applicants, both domestic and international. Professor Halpern commented that the combined program was an excellent example of interdivisional teaching that was facilitated by the Provost's ability to resource these arrangements.

A member asked what would happen if the program did not get enough applicants, and Professor Mark Schmuckler, Vice-Dean, Undergraduate, commented that combined programs were very attractive to students and that based on his experience, enrollment into the program would not be an issue.

On motion duly made, seconded and carried

YOUR COMMITTEE APPROVED,

THAT the

1. Combined Degree Program, UTSC, Honours Bachelor of Science, Specialist in Mental Health Studies/ Master of Social Work; **and**

2. Combined Degree Program, UTSC, Honours Bachelor of Science, Specialist Co-operative in Mental Health Studies/ Master of Social Work,
programs, as described in the proposal recommended by the Dean and Vice-Principal (Academic), Professor Rick Halpern, dated September 3, 2014 be approved to be effective immediately for the academic year 2014-15; and

THAT one associated new course: PSYD37H3 (Social Context of Mental Health and Illness), as described in the proposal recommended by the Dean and Vice-Principal (Academic), dated September 3, 2014, be approved to be effective immediately for the academic year 2014-15.

7. External Review of Undergraduate Programs in International Development Studies (IDS)

The Chair invited Professor Rick Halpern to present the external review of the International Development Studies program.

Professor Halpern explained the external review process for academic programs generally and the IDS program specifically. He highlighted that the programs in Development Studies had received significant praise from the external reviewers. He highlighted key areas of focus, which included questions around increasing faculty compliment and cross appointments, planning and development in the area of graduate studies, and more emphasis on research and economics within the curriculum.

A member asked where students typically went after completing an undergraduate degree in IDS, and Professor Paul Kingston, Chair of the Centre for Critical Development Studies, explained that graduates become critical practitioners in the field while many went on to pursue other advanced professional training. He commented that if a graduate program in IDS were developed, it would be attractive to existing IDS students, but also many non-IDS students as well.

8. **Annual Report: 2013-14 Subcommittee on Academic Appeals**

The Chair invited Professor Halpern to present the Annual Report: 2013-14 Subcommittee on Academic Appeals [2] to the Committee.

Professor Halpern reported that the Subcommittee on Academic Appeals was the third body in the appeals process. He highlighted the Subcommittee membership and the role it played in the appeals process. He commented that early resolution at the previous stage, the Dean's Advisory Committee, helped reduce the number of appeals heard by the Subcommittee. He reported that the Subcommittee had heard three appeals in the last cycle, which included a request for early return from a thirty-six month suspension, a review of course work, and a request to rewrite an exam. In addition, he reported that one decision of the Subcommittee on Academic Appeals was appealed to the Governing Council's Academic Appeals Committee during the same time period.

In response to a question from a member, Professor Halpern explained that a student has the right to appeal the decision of the appeals body that denied their request, but added that students were referred to various services on campus to seek advice on whether they should proceed to the next stage of the appeals process.

9. Report of the previous meeting: Report Number 6– April 28, 2014

Report Number 6 (April 28, 2014) was approved.

10. Business Arising from the Report of the Previous Meeting

There was no business arising from the report of the previous meeting.

11. Date of Next Meeting – Monday, November 10, 2014 at 4:00 p.m.

The Chair reminded members that the next scheduled meeting of the Committee was on Monday, November 10, 2014 at 4:00 p.m. in the University of Toronto Scarborough Council Chamber, Arts and Administration Building, Room 160.

12. **Other Business**

The Chair introduced Mr. Lee Hamilton, Acting Assistant Secretary of the Governing Council, to provide the Committee with an update on the Committee to Review the UTM and UTSC Campus Councils (CRCC). He reported that the Committee had been established to evaluate the efficacy of the tri-campus governance model and the manner in which it had been implemented and also to report its findings. Mr. Hamilton also added that the Committee was charged with making recommendations, which would enhance the ability of the Campus Councils and its Committees to execute their respective mandates. He advised the Committee that public town halls would be held at

[2] Annual Report: 2013-14 Subcommittee on Academic Appeals, Presentation

REPORT NUMBER 7 OF THE UTSC ACADEMIC AFFAIRS COMMITTEE- September 9, 2014

UTM and UTSC in the Fall along with a Call for Submissions. He reported that the report of the CRCC was expected to be considered by the Governing Council for approval at its meeting on December 11, 2014.

The meeting adjourned at 5:55 p.m.

_____ _____

Secretary Chair

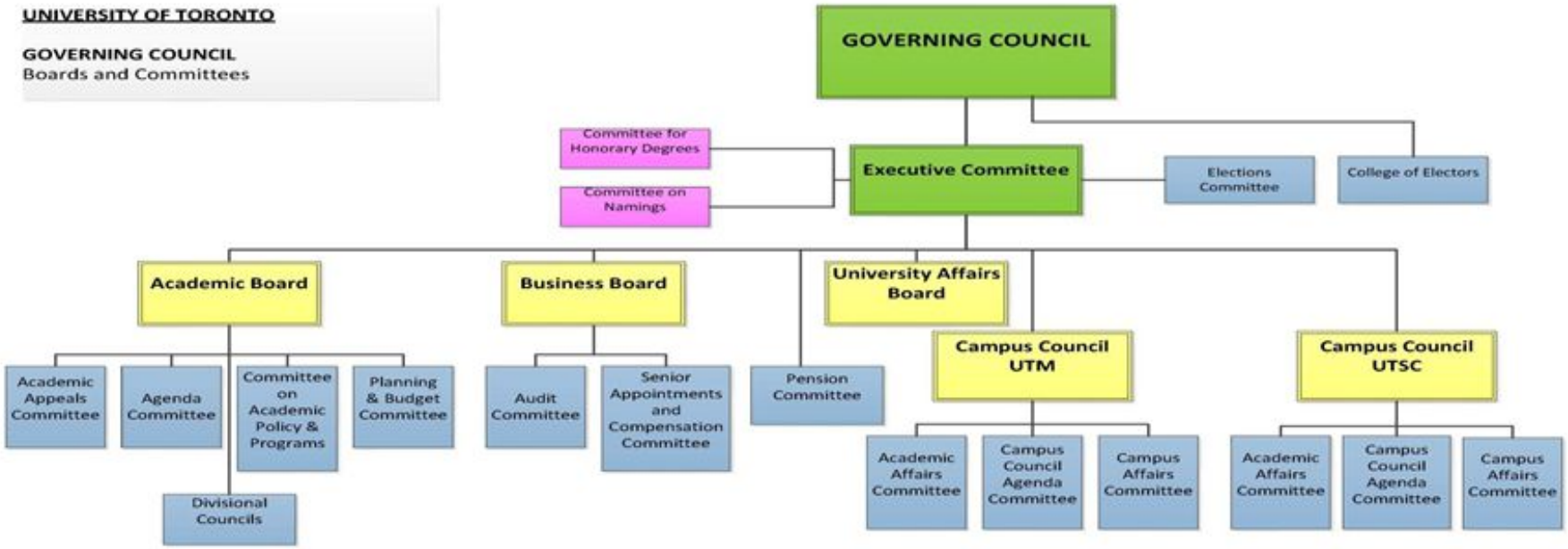
University of Toronto Scarborough Academic Affairs Committee Orientation

September 9, 2014

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

UofT Governing Council Organizational Chart

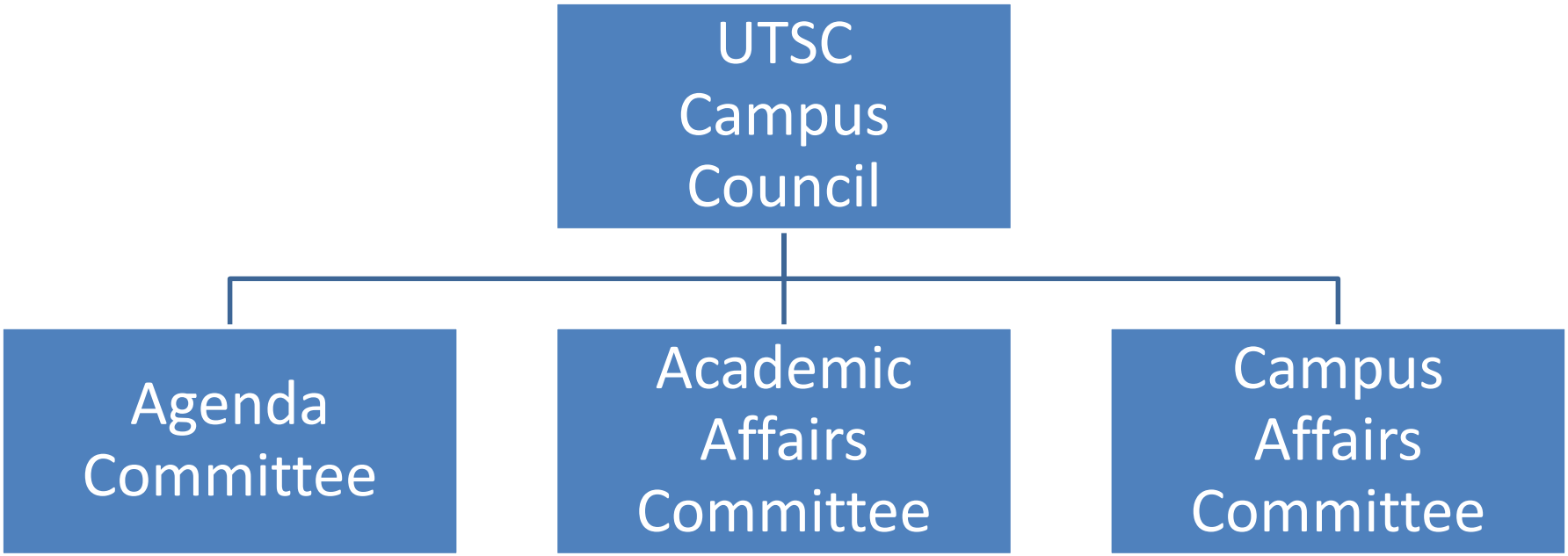


GC/GC-Boards-Committees-with-Campus-Councils_Sep.1.2013.pdf

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

The UTSC Campus Council and its Standing Committees



UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

UTSC Campus Council & Committees Description

- Campus Councils: comparable to the Boards of Governing Council and comprise representatives of the five estates; oversight of campus-specific matters.
- Academic Affairs Committees: relatively large reflecting the structure of Academic Board.
- Campus Affairs Committees: include a majority of members from the internal community.
- Agenda Committees: have agenda setting role and delegated responsibilities.

Local decision-making

- Committee members provide approval, oversight and advice on items of business being brought forward.
- Items of business can be approved, rejected or referred back to the administration.
- Motions can be approved, recommended for approval or confirmation.
- Campus Council is final body of consideration at campus level; motions passed are subject to Executive Committee confirmation.

Expectations of Committee Members

- Reflect the perspective of your estate in debate, as appropriate, but act in the best interests of the institution as a whole.
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- When possible alert assessors in advance to substantive questions to be asked at the meeting (so they can prepare).
- Attend meetings; participate in discussion.
- Act ethically and in good faith; declare all conflicts of interest.

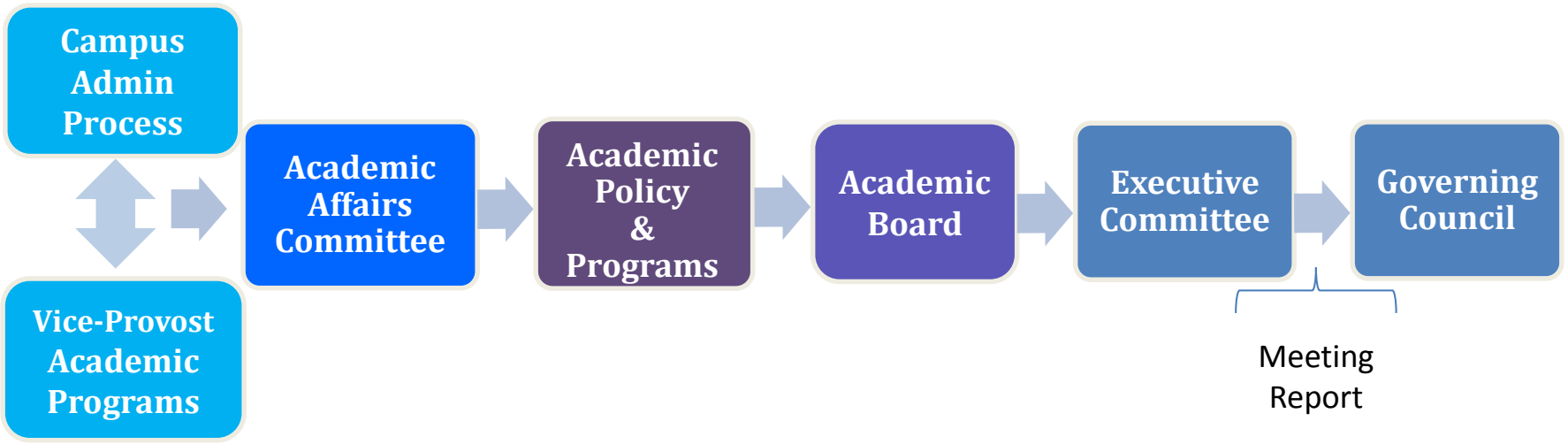
Key Elements of the AAC Terms of Reference

- Matters that concern the teaching, learning and research functions of the Campus
- Monitoring, reviewing and making recommendations concerning divisional academic policies
- Matters that impact priorities for teaching and research activities on Campus
- Most items are approved by the AAC, some items forwarded to AP&P

The UTSC Academic Affairs Committee

- Concerned with matters dealing with the teaching, learning and research functions of the Campus
- Amendments to academic policy and modifications to existing degree programs
- 61 members
  - 2 administrative staff
  - 3 community members
  - 2 librarian staff
  - 33 teaching staff
  - 9 students
  - 10 *ex officio* members
  - 2 Presidential Assessors

New Graduate Program



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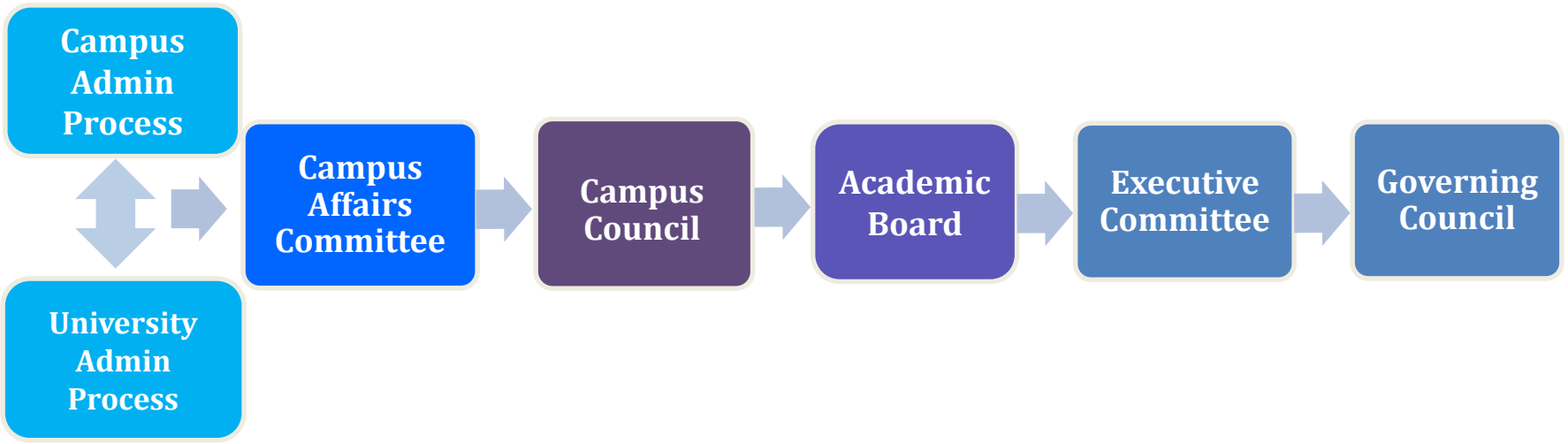

Role of Administration/Assessors

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- Proposals may be…
    - Approved
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- Presidential Assessors are included in the membership of Boards and Committees *(ref. TOR & By-law Number 2).*
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- Provides support to Committee/Council Chairs and Committees:
  - Meeting preparation
  - Meeting follow-up
  - Communicate Council/Committee decisions
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- Agenda planning is based on the Calendar of Business; an overview of all anticipated business to be transacted in the governance year.
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Meeting Agendas

- Meeting agendas may include:
  - Chair's Remarks
  - Assessor Reports
  - Approval items
  - Reports/Presentations
  - Consent Agenda
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  - Other business
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Decisions

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- Approved
- Rejected
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- Recommendation for approval
- For Confirmation

Cover Sheets

1. General
2. Header Information
3. Sponsor & Presenter
4. Jurisdictional Information
5. Previous Action Taken
6. Highlights
7. Recommendation

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

FOR RECOMMENDATION **CONFIDENTIAL** **CLOSED SESSION**

TO: Name of Governance Body

SPONSOR: Name, Position, Division/Department/Unit
CONTACT INFO: Phone Number, Email Address

PRESENTER: Name, Position, Division/Department/Unit
CONTACT INFO: Phone Number, Email Address

DATE: Date Prepared for Date of Meeting

AGENDA ITEM: Item Number

ITEM IDENTIFICATION:

The full name of item as listed on the agenda appears here.

JURISDICTIONAL INFORMATION:

Jurisdictional information related to the item and the Governance Body's role is specified here.

GOVERNANCE PATH:

1. Entry Point Governance Body (Date of Meeting)
2. This Governance Body (Date of Meeting)
3. Next Governance Body (Date of Meeting)
   + Governance Body (Date of Meeting)
   + Governance Body [For Information] (Date of Meeting)
4. Final Governance Body (Date of Meeting)

PREVIOUS ACTION TAKEN:

Previous action taken is delineated here.

HIGHLIGHTS:

In respect of the Body's terms of reference, the highlights of the proposal are summarized here.

FINANCIAL IMPLICATIONS:

The financial implications of the proposal are outlined in this section.

RECOMMENDATION:

Be It Recommended to the Next Governance Body:

THAT the action be taken, to be effective on the date specified.

DOCUMENTATION PROVIDED:

First Document Name
Second Document Name

Agenda packages

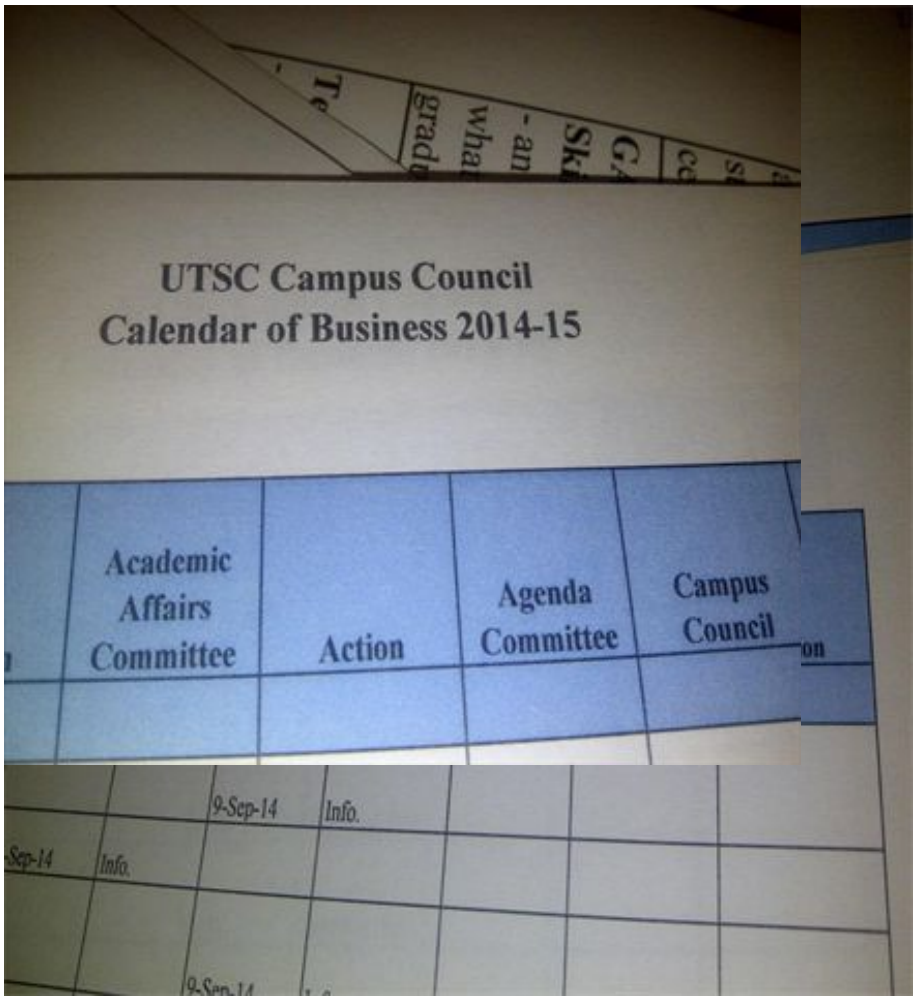
- Agenda packages are finalized and posted a week prior to the Committee meeting.
- Non-confidential meeting material is posted to the UTSC Campus Council website: http://www.utsc.utoronto.ca/governance/

Diligent Boardbooks

- Only tool used to distribute confidential meeting documentation to members, and therefore the expectation is that all members make use of it
- Password protected
- Instructions for setup: http://uoft.me/DBBInstructions
- User Name:“firstname lastname” and the temporary Password is “July2014”.

Calendar of Business: Highlights

- New Academic Programs—What's on the Horizon
- Admissions Overview
- External Review Report-Office of the Dean and Vice-Principal (Academic)
- Modifications to Undergraduate and graduate programs
- The UTSC Academic Plan



UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

Overview of UTSC

- More than 11,500 students from 80 countries
- 15 academic departments & academic centres
  - Anthropology
  - Arts, Culture and Media
  - Biological Sciences
  - Computer and Mathematical Sciences
  - Critical Development Studies
  - English
  - French and Linguistics
  - Historical and Cultural Studies
  - Human Geography
  - Management
  - Philosophy
  - Physical and Environmental Sciences
    - PhD Program
    - Master Program
  - Political Science
  - Psychology
    - MA/PhD in Clinical Psychology
  - Sociology
- 315 faculty
- Over 180 program options
- More than 1,200 courses offered annually

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

Questions

Annual Report: 2013-14
Subcommittee on Academic Appeals

Tuesday, September 9, 2014

UofT Academic Appeals Process

Petition to the Registrar

Request for review by the Dean's Advisory Committee
(if the petition is denied by the Registrar)

Appeal to the Subcommittee on Academic Appeals
(if the appeal is denied by the Dean's Advisory Committee)

Appeal to the Appeals Committee of the Governing Council
(if the appeal is denied by the Subcommittee on Academic Appeals)

UNIVERSITY OF TORONTO SCARBOROUGH

Dean's Advisory Committee

Membership:

- Chair (Vice-Dean, Undergraduate)

- Three *ex officio* (voting) members:
  - Dean (or designate)
  - Registrar (or designate)
  - Equity and Diversity Officer

- Two (non-voting) assessors:
  - Director of the Academic Advising and Career Centre
  - Director of Accessibility Services

- Members (voting):
  - Four members of faculty selected by the Chair
  - One student recommended by a faculty member

UNIVERSITY OF TORONTO SCARBOROUGH

Dean's Advisory Committee

- Reviews the decisions of denied petitions.
- Advises the Registrar on unusual petitions.
- Upholds petition denial or grants the petition.

UNIVERSITY OF TORONTO SCARBOROUGH

Annual # of Petitions Filed

Year (Jan-Dec)	# of Petitions Filed
2012	2230
2013	2220
2014 (up to end of summer term)	1504

of Petition Decisions reviewed by the Dean's Advisory Committee/Sub-Committee on Standing

Year	# of Petition Decisions Reviewed by DAC/S-CoS
2012	19
2013	31
2014	13 (incl. 7 scheduled for Sept. 15)

UNIVERSITY OF TORONTO SCARBOROUGH

Role of the Subcommittee on Academic Appeals

- Considers appeals against the decisions of the Dean's Advisory Committee on petitions from undergraduate students relating to exemption from an academic regulation;

- The Dean's Advisory Committee must hear all petitions before a student can appeal to the Subcommittee on Academic Appeals;

- An appeal to the Subcommittee on Academic Appeals must be filed within 90 calendar days of the decisions of the Dean's Advisory Committee;

- The Subcommittee on Academic Appeal's decision is final within UTSC, but it may be appealed within 90 days to the Governing Council's Academic Appeals Committee.

UNIVERSITY OF TORONTO SCARBOROUGH

Subcommittee Membership

Terms are 1 year, and may be renewed.

Composition:

- 14 Teaching Staff (one from each academic department)
- 2 Undergraduate Students

Appeal Hearing Quorum:

- 5 members required;1 should be a student.
- The Chair must be from among teaching staff.
- The Assistant Registrar, Petitions attends each appeals hearing in a non-voting capacity to defend the decision of the Dean's Advisory Committee.
- The Director of Governance serves as the Subcommittee Secretary.

UNIVERSITY OF TORONTO SCARBOROUGH

Subcommittee Appeal Hearing Procedure

- The Subcommittee on Academic Appeals meets in camera.
- The appellant may appear in person, with or without a representative.
- The Subcommittee may proceed in the appellant's absence.
- The decision of the Subcommittee is recorded and communicated in writing by the Chair.
- An oral statement of the decision without explanation is available from the Secretary of the Subcommittee by telephone request on the day following the hearing.

UNIVERSITY OF TORONTO SCARBOROUGH

Appeal Hearings-Sept 1, 2013- Aug 31, 2014

- Between the period September 1, 2013 and August 31, 2014 the Subcommittee heard the following 3 appeals:
    - Request for early return from a thirty-six month suspension;
    - Review of course work;
    - Request to rewrite an exam.

- During this period, one decision of the Subcommittee on Academic Appeals was appealed to the Governing Council's Academic Appeals Committee.

UNIVERSITY OF TORONTO SCARBOROUGH

QUESTIONS?

UNIVERSITY OF TORONTO SCARBOROUGH

REPORT NUMBER 7 OF THE UTSC CAMPUS AFFAIRS COMMITTEE- September 16, 2014

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 7 OF THE CAMPUS AFFAIRS COMMITTEE

September 16, 2014

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

Your Committee reports that it met on Tuesday, September 16, 2014 at 4:00 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

Present:
Ms Sue Graham-Nutter (Chair)
Professor Bruce Kidd , Interim Vice President & Principal
Mr. Andrew Arifuzzaman, Chief Administrative Officer
Professor Rick Halpern, Dean and Vice Principal (Academic)
Mr. Desmond Pouyat, Dean of Student Affairs
Ms Erin Bradford
Dr. Jonathan S. Cant
Dr. Tarun Dewan
Ms Kathy Fellowes
Ms Teresa Gomes
Dr. Brian Harrington
Mr. Kamal Hassan
Ms Hannah Yukari Hori
Ms Jessica Paulina Kirk
Ms Permjit (Pam) Mann
Mr. Russell Polecina
Ms Kirsta Stapelfeldt
Ms Tammy Tennisco
Dr. Erin L. Webster
Mr. Larry Whatmore
Dr. Helen Wu

Non-Voting Assessors:
Ms Helen Morissette
Ms Frances Wdowczyk

Secretariat:
Mr. Louis Charpentier
Mr. Lee Hamilton
Ms Amorell Saunders N'Daw
Ms Rena Parsan

Regrets:
Professor William A. Gough
Professor Ken W.F. Howard
Professor Ping-Chun Hsiung
Professor Sohee Kang
Ms Lydia V.E. Lampers-Wallner
Mr. Hussain Masoom
Ms Charmaine Louise C. Ramirez
Mr. Mark Henry Rowswell

In attendance:
Ms Jennifer Bramer, Director, Academic Advising and Career Centre
Mr. Tahsin Chowdhury, President, Scarborough Campus Students' Union (SCSU)
Mr. Brent Duguid, Director of Partnerships and Legal Counsel
Mr. Kaleab Mulatu, Vice-President, Operations, SCSU

REPORT NUMBER 7 OF THE UTSC CAMPUS AFFAIRS COMMITTEE- September 16, 2014

1. **Chair's Remarks**

The Chair welcomed members and guests to the first meeting of the UTSC Campus Affairs Committee for the 2014-15 governance year. She introduced herself along with the Vice-Chair, the Vice-President and Principal, the Assessors and the Non-Voting Assessors, and asked each member to introduce themselves.

2. Assessors' Reports

The Chair invited Mr. Andrew Arifuzzaman, Chief Administrative Officer (CAO) to present his report. He advised the Committee that three major capital projects would be brought forward during this governance year (Highland Hall, a parking structure and a student residence). He briefly outlined the formal process for completing a project planning report, including the approval pathways and the project planning report content (i.e. executive summary, project background, project description, resource implications, and recommendations).

3. Orientation

The Chair and Ms Amorell Saunders N'Daw, Director of Governance and Assistant Secretary of the Governing Council provided an orientation presentation to the Committee. The presentation[1] highlighted the following:

- Overview of the Governing Council and its Boards and Committees;
- Expectations of members;
- Governance pathways;
- Role of the Administration, Assessors and the Secretariat; and
- Meeting preparation.

4. 2014-15 Calendar of Business

The Chair reported that the proposed Calendar of Business for the 2014-2015 governance year was included in the agenda package. She emphasized that it was a living document and that as such it was updated regularly. In addition, she highlighted that the approval pathways for particular items were outlined in the Calendar.

5. UofT Integrated Budget Process Presentation

The Chair introduced and welcomed Professor Scott Mabury, Vice-President, University Operations. Professor Mabury reported that he would be presenting the presentation along with Mr. Andrew Arifuzzaman and Mr. Trevor Rodgers, Senior Manager,

[1] Orientation Presentation

Academic Planning, Analysis, and IT Initiatives.

The presentation[2] addressed the following main points:

- The current long range budget guidelines at the institutional level were prepared in the context of a significant Provincial budget deficit and declining public investment in higher education. Over the last decade, the Provincial operating budget had declined from 44% to 32% of total operating revenues.
- The Province had set out a new four year tuition fee framework that capped the average annual tuition fee increases for domestic students at 3%. Tuition fees for international students were market driven.
- Current low interest rates had had an impact on investment returns and future pension liabilities, and the declining Canadian dollar had had implications for both cross-border capital purchases and tuition fees for international students.
- In 2014-15 a balanced budget was projected at the institutional level ($2.0B). However, the University had a structural deficit of approximately 1.5% annually that must be closed by a combination of revenue growth and cost containment.
- Revenue growth at UTSC currently exceeded the average rate of growth for academic divisions as a result of planned undergraduate enrolment expansion. The rate of revenue growth for the University and UTSC was expected to slow down by the end of the planning period. The University's budget model aimed to minimize administrative costs, support inter-divisional activities, and provide incentives for academic divisions to generate revenues and decrease costs.
- Divisions were allocated 90% of the operating revenues they generated and were obligated to cover their respective share of institution-wide expenses. The remaining 10% of general revenues were distributed via the University Fund (UF) based on academic plans and institutional priorities.
- In 2012-13, $164M of operating funds was provided in student assistance. Students at UTSC with financial need paid, on average, 54% of the posted tuition fee, while the remaining 46% was covered by UofT bursaries and non-repayable grants from the Ontario Student Assistance Program (OSAP).
- In 2014-15, UTSC had a revenue budget of $188.9M, of which 94% came from operating grants and tuition, and a 3% came from the UF.
- In 2014-15 expenditures accounted for $183.1M at UTSC, which were mostly made up of compensation costs and capital projects/ renovation projects.

In response to a question as to how it would be possible to advance the academic mission of the institution within the current budget framework, Professor Mabury explained that, in part, attention needed to be placed on expenditures. He commented that a thorough examination of currently used resources was a good starting point to determine where costs could be reduced.

[2] UofT Integrated Budget Process presentation

REPORT NUMBER 7 OF THE UTSC CAMPUS AFFAIRS COMMITTEE- September 16, 2014

6. **Committee to Review the UTM and UTSC Campus Council: Consultation**

Mr. Louis Charpentier, Secretary of the Governing Council to provided the Committee with an update on the Committee to Review the UTM and UTSC Campus Councils (CRCC). He reported that the Committee was established to evaluate the efficacy of the tri-campus governance model and the manner in which it had been implemented and also to report its findings. Mr. Charpentier added that the Committee was charged with making recommendations, which would enhance the ability of the Campus Councils and its Committees to execute their respective mandates. He advised the Committee that public town halls would be held at UTM and UTSC in early November along with a Call for Submissions. He closed by saying that the report of the CRCC was expected to be considered by the Governing Council for approval at its meeting on December 11, 2014.

7. Strategic Topic: Childcare Services at UTSC

The Chair invited Mr. Andrew Arifuzzaman to introduce the item, and he called upon Ms Frances Wdowczyk, Director, Business Development & Special Advisor to the CAO Operations and Special Projects and Ms Joanne Quinn, Director of the N'sheemaehn Child Care Centre to present the item. Ms Quinn reported that the Centre had been a part of the campus community for twenty-four years and that forty-three percent of the children at the Centre were children of faculty, staff and students at UTSC. In addition, Ms Quinn noted that the Centre typically hired UTSC students as part-time staff (specifically those with an interest in careers with children), and that the Centre was also considered a learning facility for students enrolled in the Early Childhood Educator college programs. She concluded her presentation by commenting on the good relationship that the Centre had with UTSC which was evidenced though the childrens' visits to the Doris McCarthy Gallery,their access to the dance studio, and their participation in campus events, such as the annual Remembrance Day ceremony.

In response to a question from a member, Ms Quinn reported that the Centre would like to accommodate more families (there was a long waiting list), but that doing so would affect the quality of care and culture of the Centre.

8. **Report of the previous meeting: Report 6 – Wednesday, April 30, 2014**

Report Number 6 (April 28, 2014) was approved.

9. **Business Arising from the Report of the Previous Meeting**

The Chair reported that the data from the online evaluation survey was being compiled and that the results would be shared with the Committee at a future meeting.

REPORT NUMBER 7 OF THE UTSC CAMPUS AFFAIRS COMMITTEE- September 16, 2014

10. Date of Next Meeting – Tuesday, November 11, 2014 at 4:00 p.m.

The Chair reminded members that the next scheduled meeting of the Committee was on Tuesday, November 11, 2014 at 4:00 p.m. in the University of Toronto Scarborough Council Chamber, Arts and Administration Building, Room 160.

11. Other Business

No other business was raised.

The meeting adjourned at 6:19 p.m.

_____ _____

Secretary Chair

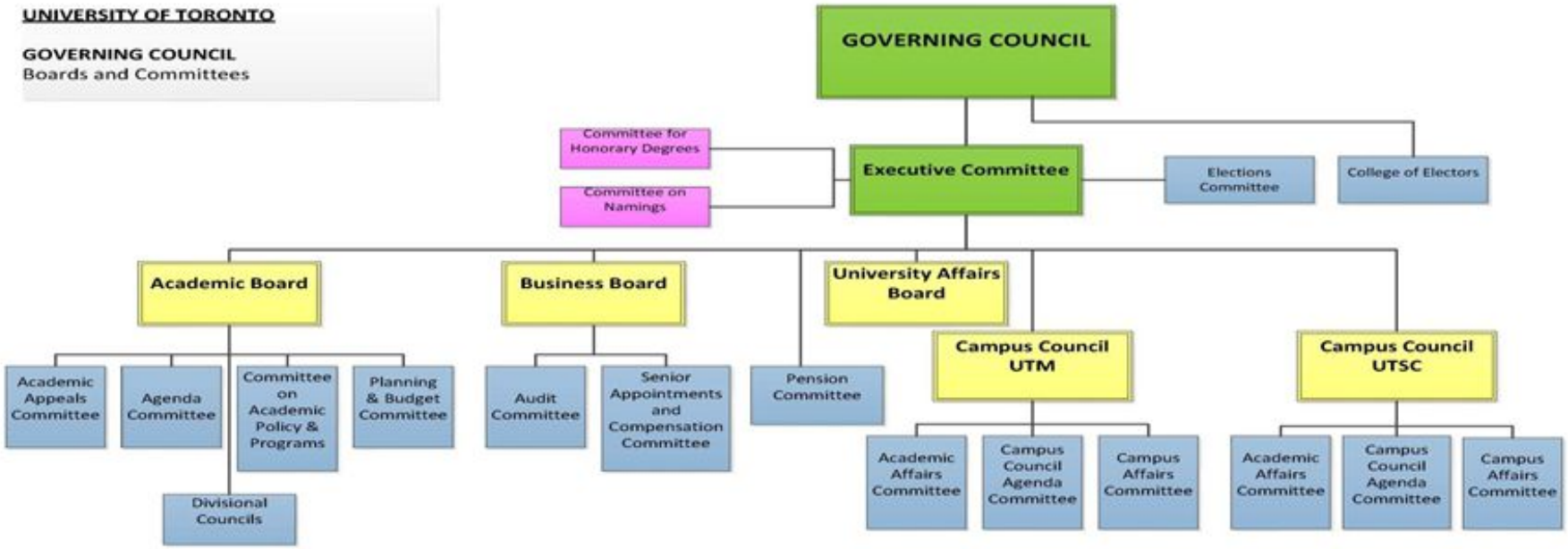
University of Toronto Scarborough Campus Affairs Committee Orientation

September 16, 2014

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

UofT Governing Council Organizational Chart

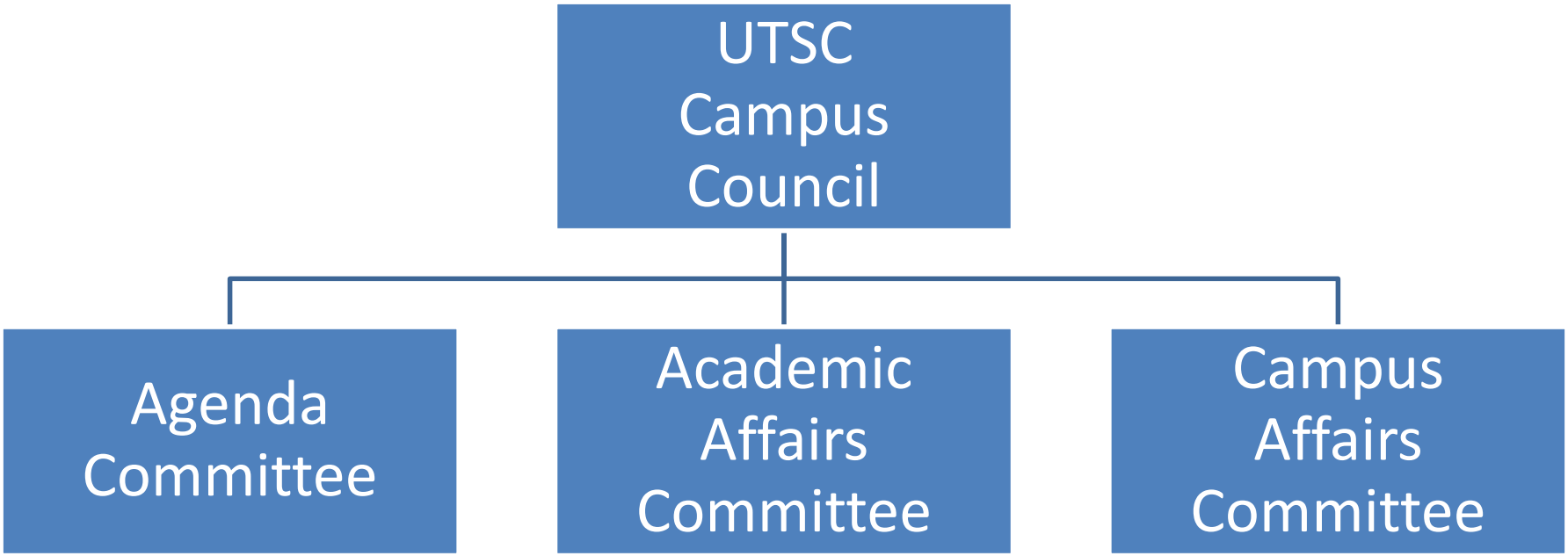


GC/GC-Boards-Committees-with-Campus-Councils_Sep.1.2013.pdf

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

The UTSC Campus Council and its Standing Committees



UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

UTSC Campus Council & Committees Description

- Campus Councils: comparable to the Boards of Governing Council and comprise representatives of the five estates; oversight of campus-specific matters.
- Campus Affairs Committees: include a majority of members from the internal community.
- Academic Affairs Committees: relatively large reflecting the structure of Academic Board.
- Agenda Committees: have agenda setting role and delegated responsibilities.

Local decision-making

- Committee members provide approval, oversight and advice on items of business being brought forward.
- Items of business can be approved, rejected or referred back to the administration.
- Motions can be approved, recommended for approval or confirmation.
- Campus Council is final body of consideration at campus level; motions passed are subject to Executive Committee confirmation.

Expectations of Committee Members

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Key Elements of the CAC Terms of Reference

- Matters that concern the quality of student and campus life.
- Monitoring, reviewing and making recommendations concerning a broad range of planning issues and priorities for campus resources.
- Matters that impact relationships among campus units and relationships between the campus and the community at large.

The UTSC Campus Affairs Committee

Areas of Responsibility:

- Budget
- Campus and student services, student societies and campus organizations
- Campus Master Plans, capital plans, projects and space
- Compulsory non-academic incidental fees
- Establishment, termination or restructuring of academic units and proposals for Extra-Departmental Units (As & Bs)
- Relations with campus's external community

Membership: 34 members

- 4 administrative staff
- 4 community members
- 1 librarian staff
- 9 teaching staff
- 7 students
- 6 *ex officio* members
- 3 Presidential Assessors

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CAC's Presidential Assessors

Voting Assessors

Mr. Andrew Arifuzzaman, *Chief Administrative Officer (CAO);*

Professor Rick Halpern,

Dean & Vice-Principal (Academic);

Mr. Desmond Pouyat,
Dean of Students Affairs.

Non-Voting Assessors

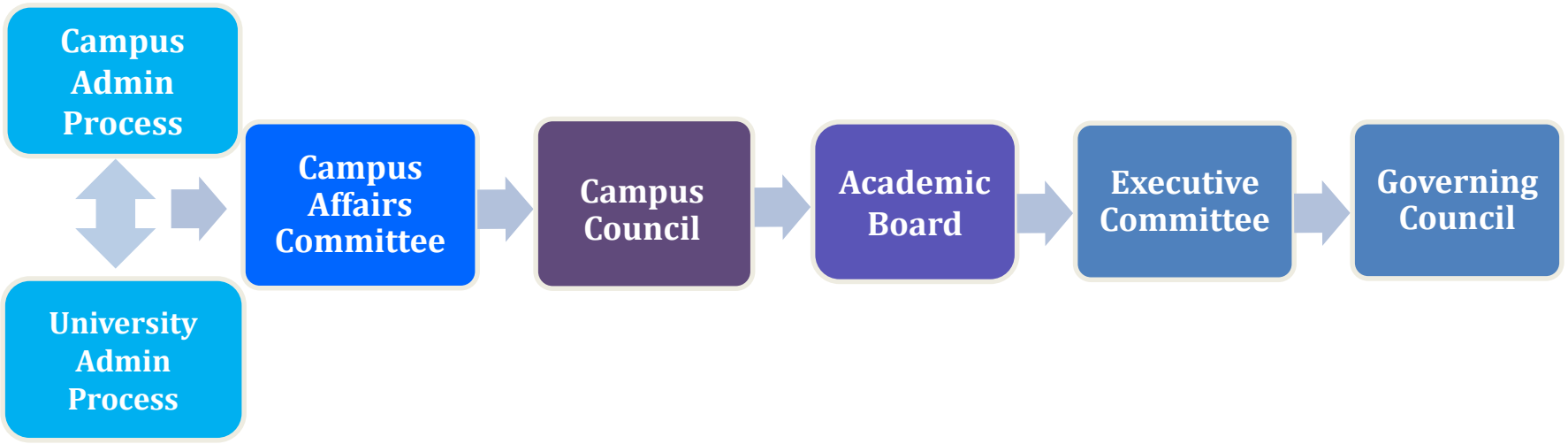
Ms Helen Morissette,

Director, Financial Services;

Ms Frances Wdowczyk,

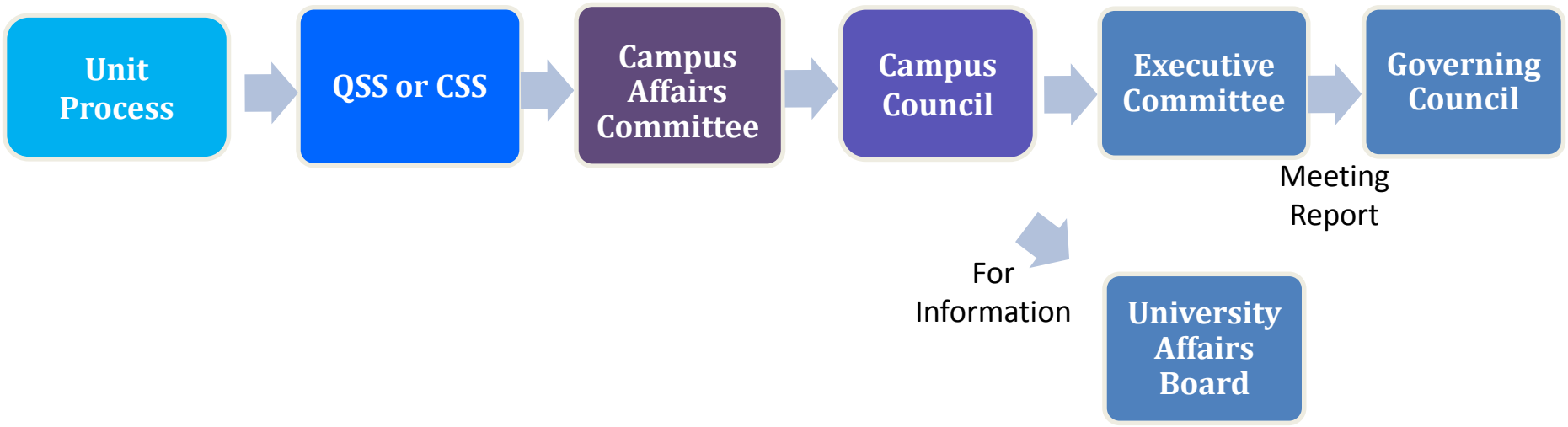
Director of Business Development & Special Advisor to the CAO.

Establishment of an Academic Unit (EDU A or EDU B)

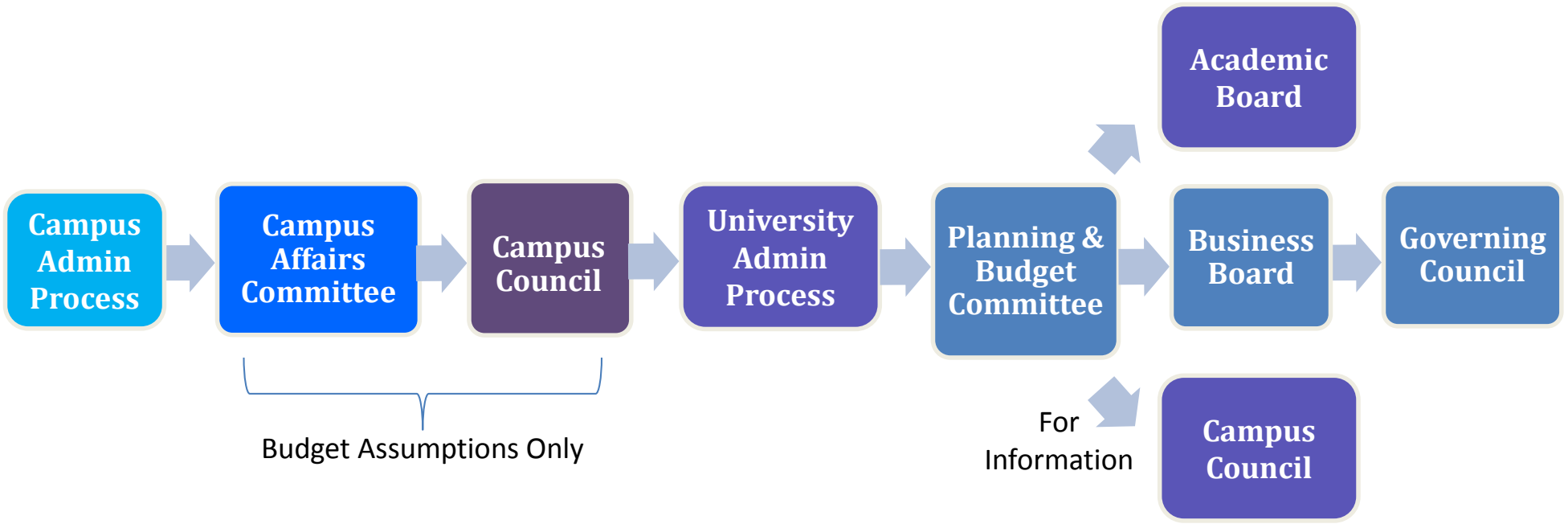


Approval of Capital Project (Level 3)

Compulsory Non-Academic Incidental Fees



Budget


Campus Admin Process
Campus Affairs Committee
Campus Council
University Admin Process
Planning & Budget Committee
Academic Board
Business Board
Governing Council
Budget Assumptions Only
For Information
Campus Council

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  - A meeting or part of a meeting may be held *in camera* where "intimate financial or personal matters of any person may be disclosed." *(By-law Number 2)*
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UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

FOR RECOMMENDATION **CONFIDENTIAL** **CLOSED SESSION**

TO: Name of Governance Body

SPONSOR: Name, Position, Division/Department/Unit
CONTACT INFO: Phone Number, Email Address

PRESENTER: Name, Position, Division/Department/Unit
CONTACT INFO: Phone Number, Email Address

DATE: Date Prepared for Date of Meeting

AGENDA ITEM: Item Number

ITEM IDENTIFICATION:

The full name of item as listed on the agenda appears here.

JURISDICTIONAL INFORMATION:

Jurisdictional information related to the item and the Governance Body's role is specified here.

GOVERNANCE PATH:

1. Entry Point Governance Body (Date of Meeting)
2. This Governance Body (Date of Meeting)
3. Next Governance Body (Date of Meeting)
   + Governance Body (Date of Meeting)
   + Governance Body [For Information] (Date of Meeting)
4. Final Governance Body (Date of Meeting)

PREVIOUS ACTION TAKEN:

Previous action taken is delineated here.

HIGHLIGHTS:

In respect of the Body's terms of reference, the highlights of the proposal are summarized here.

FINANCIAL IMPLICATIONS:

The financial implications of the proposal are outlined in this section.

RECOMMENDATION:

Be It Recommended to the Next Governance Body:

THAT the action be taken, to be effective on the date specified.

DOCUMENTATION PROVIDED:

First Document Name
Second Document Name

Agenda packages

- Agenda packages are finalized and posted a week prior to the Committee meeting.
- Non-confidential meeting material is posted to the UTSC Campus Council website: http://www.utsc.utoronto.ca/governance/

Diligent Boardbooks

- Only tool used to distribute confidential meeting documentation to members, and therefore the expectation is that all members make use of it
- Password protected
- Instructions for setup: http://uoft.me/DBBInstructions
- User Name:“firstname lastname” and the temporary Password is “July2014”.

Calendar of Business: Highlights

- A new home for Athletics & Recreation
- Highland Hall Capital Project
- UTSC Budget Overview presentation
- Capital Project: Parking Structure
- U of T Mental Health Framework: local implications
- Infrastructure Planning
- Capital Project: Student Residence
- Our Growing Campus: Security Implications
- Ancillary Operating Plan, 2015-2016
- Campus Operating Budget
- Student Societies: Requests for fee increases

Overview of UTSC

- U of T's eastern GTA campus
- Celebrating 50th anniversary
- More than 11,500 students from 80 countries
- More than 150 student groups
- Net operating budget: $134.8 million
- Faculty & Staff: 830.8
- Campus area in acres: 303
- Number of buildings: 34
- Number of student residence spaces: 765
- Number of alumni: 42,592

(facts and figures from 2013-2014 data)

UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

Questions

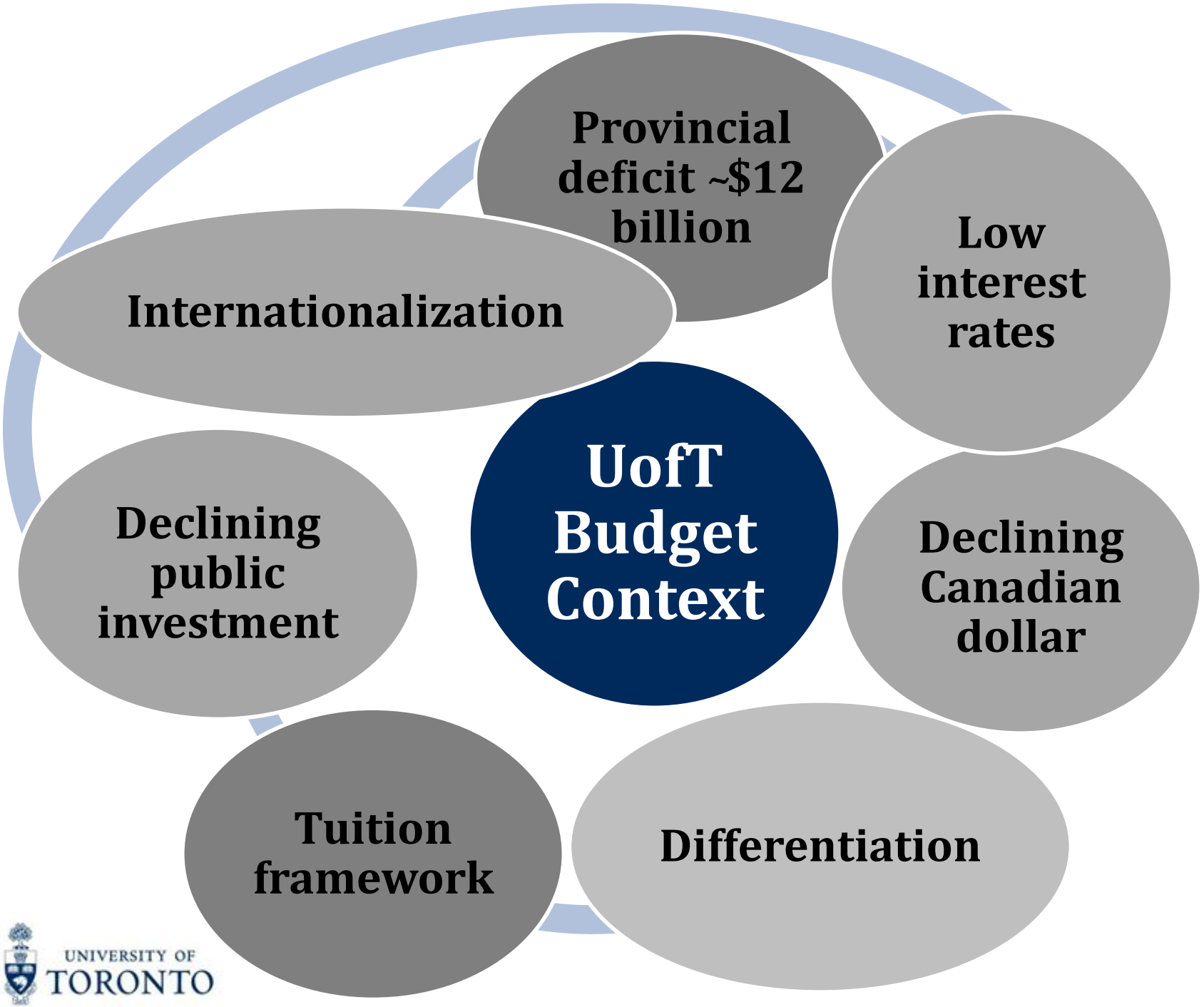
UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

Budget Information Session

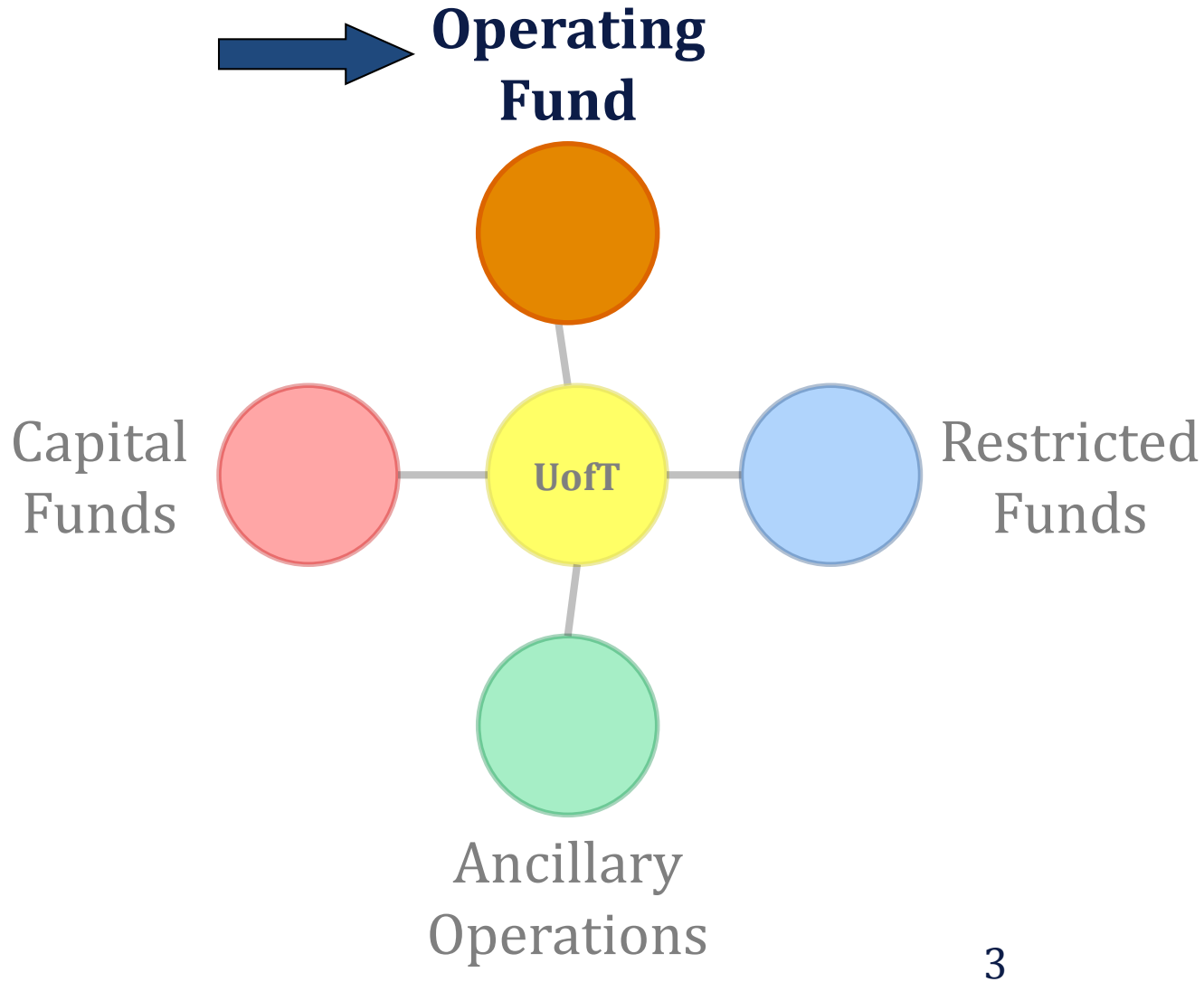
University of Toronto Scarborough

September 16, 2014

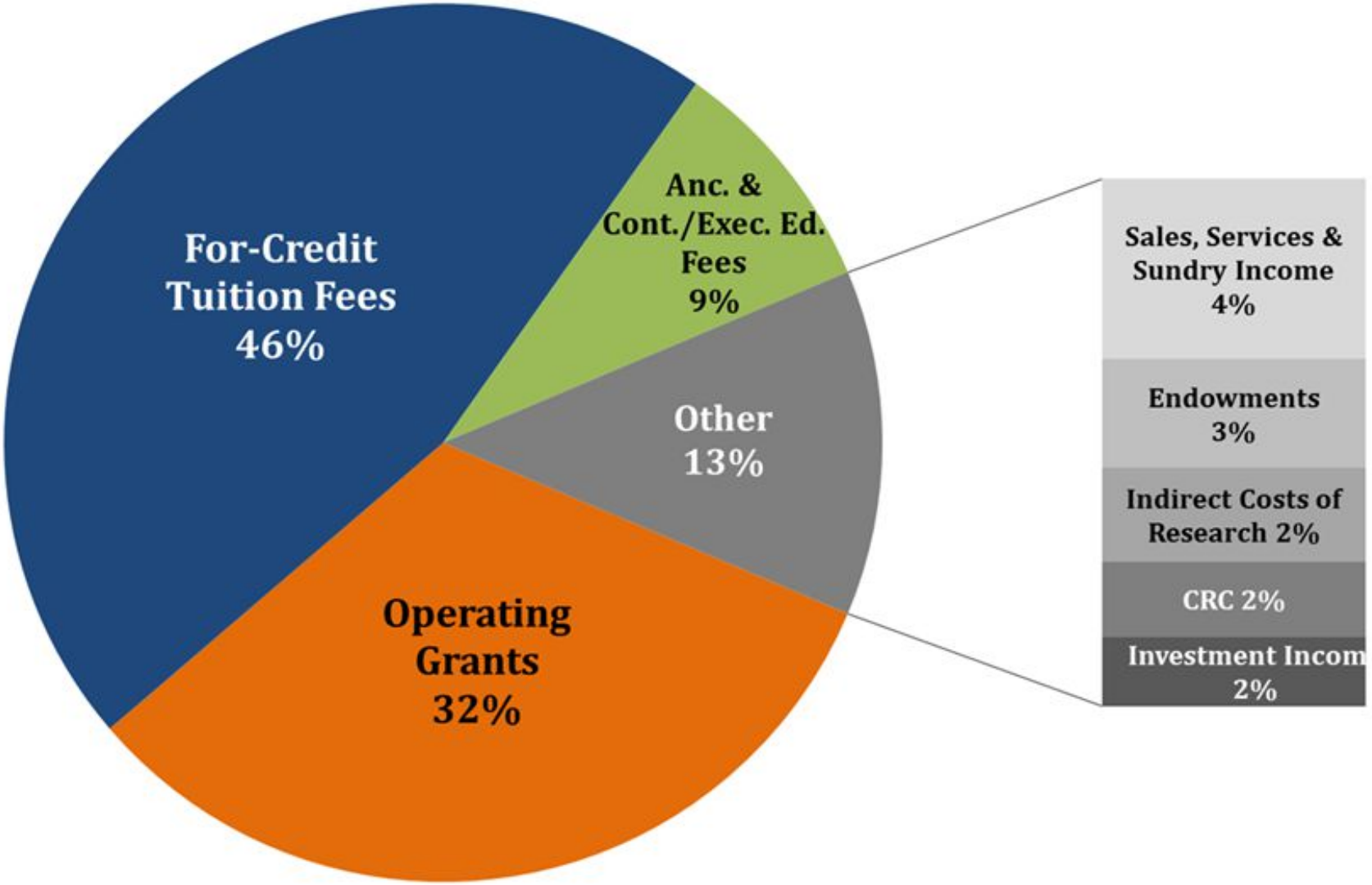


UNIVERSITY OF TORONTO

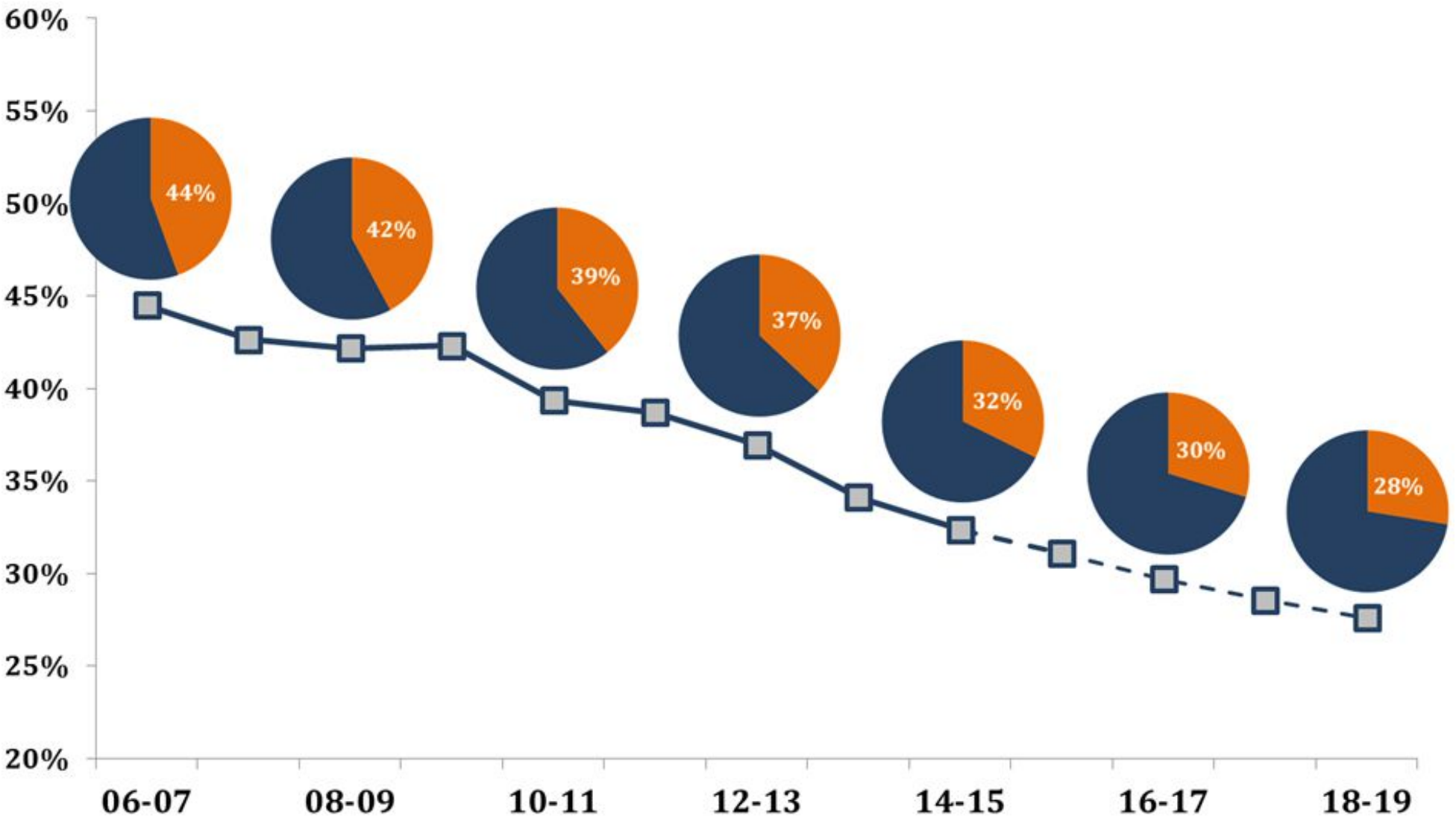
The 4 Funds


Operating Fund
Capital Funds
UofT
Restricted Funds
Ancillary Operations

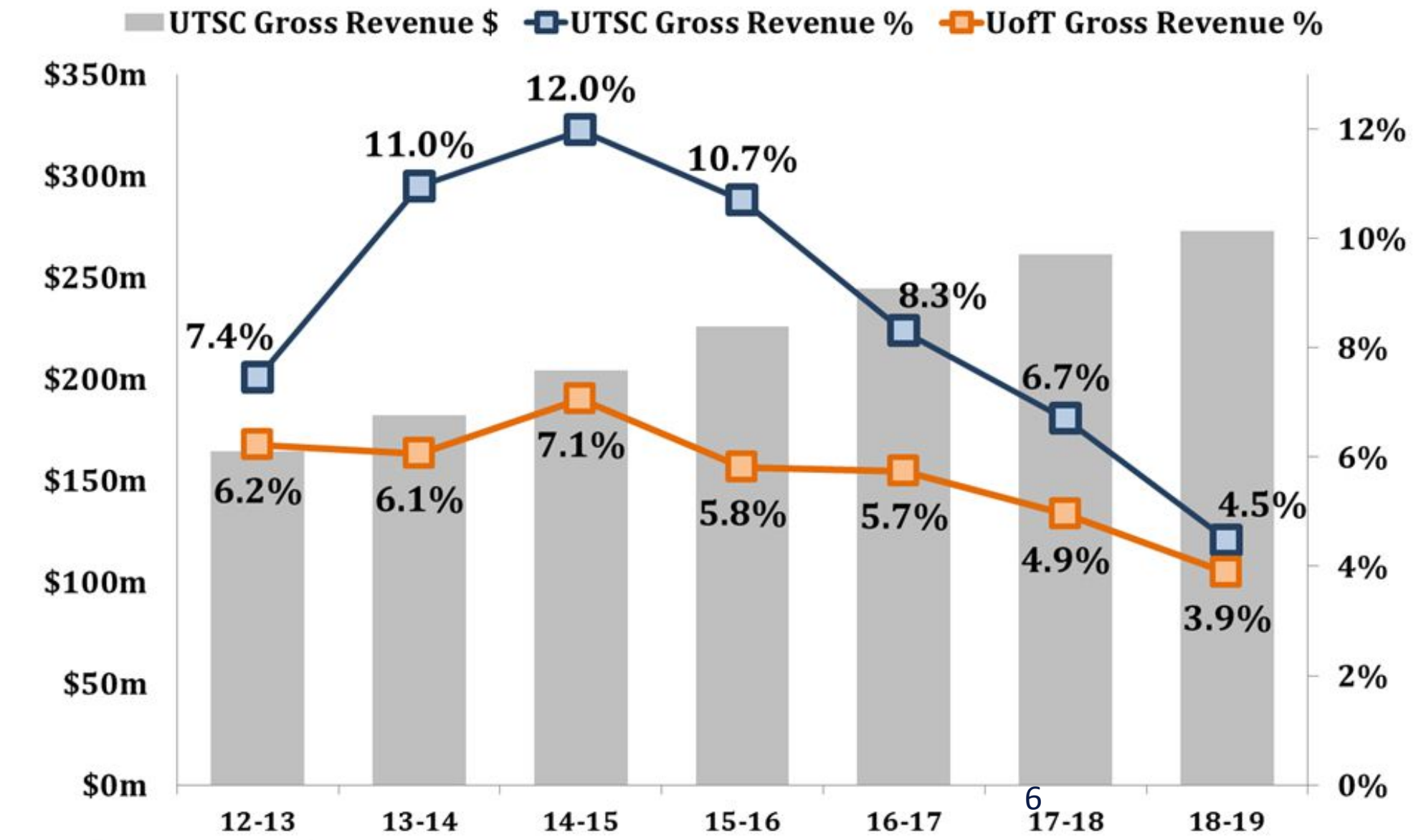
2014-15: a Balanced Budget
Revenue $2.0 billion



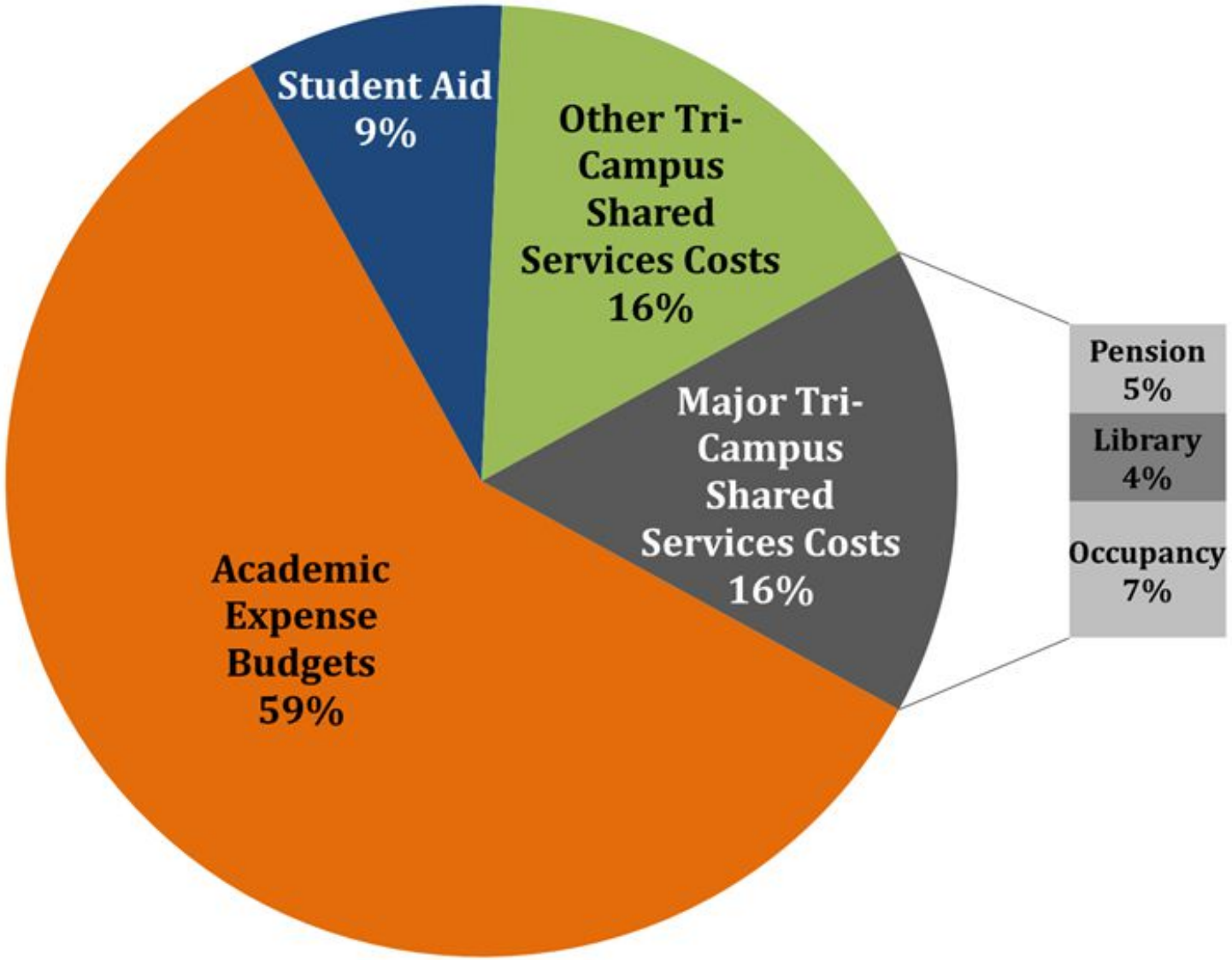
Provincial Operating Grant as a Share of Total Operating Revenue



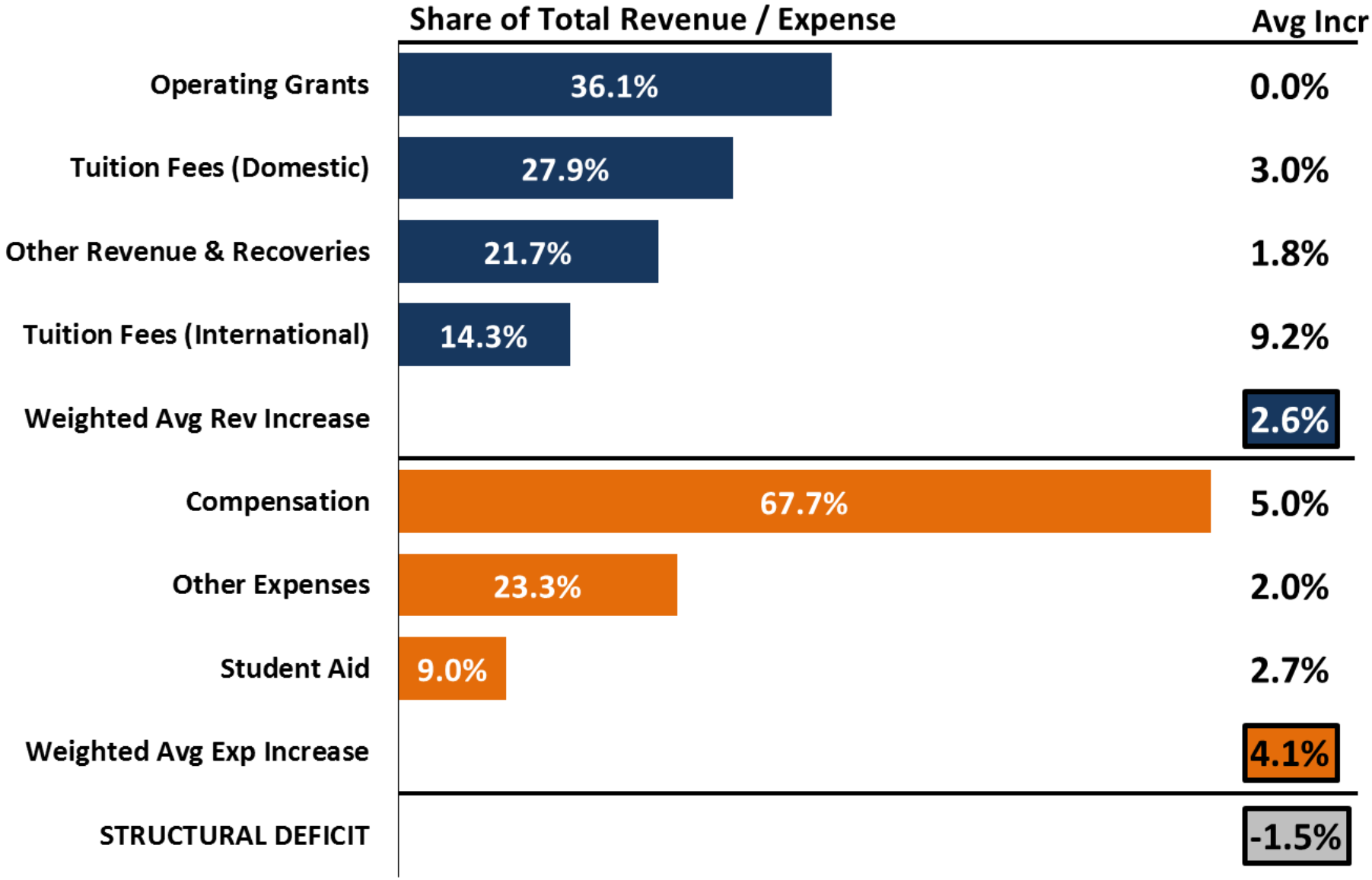
Revenue Growth at UTSC



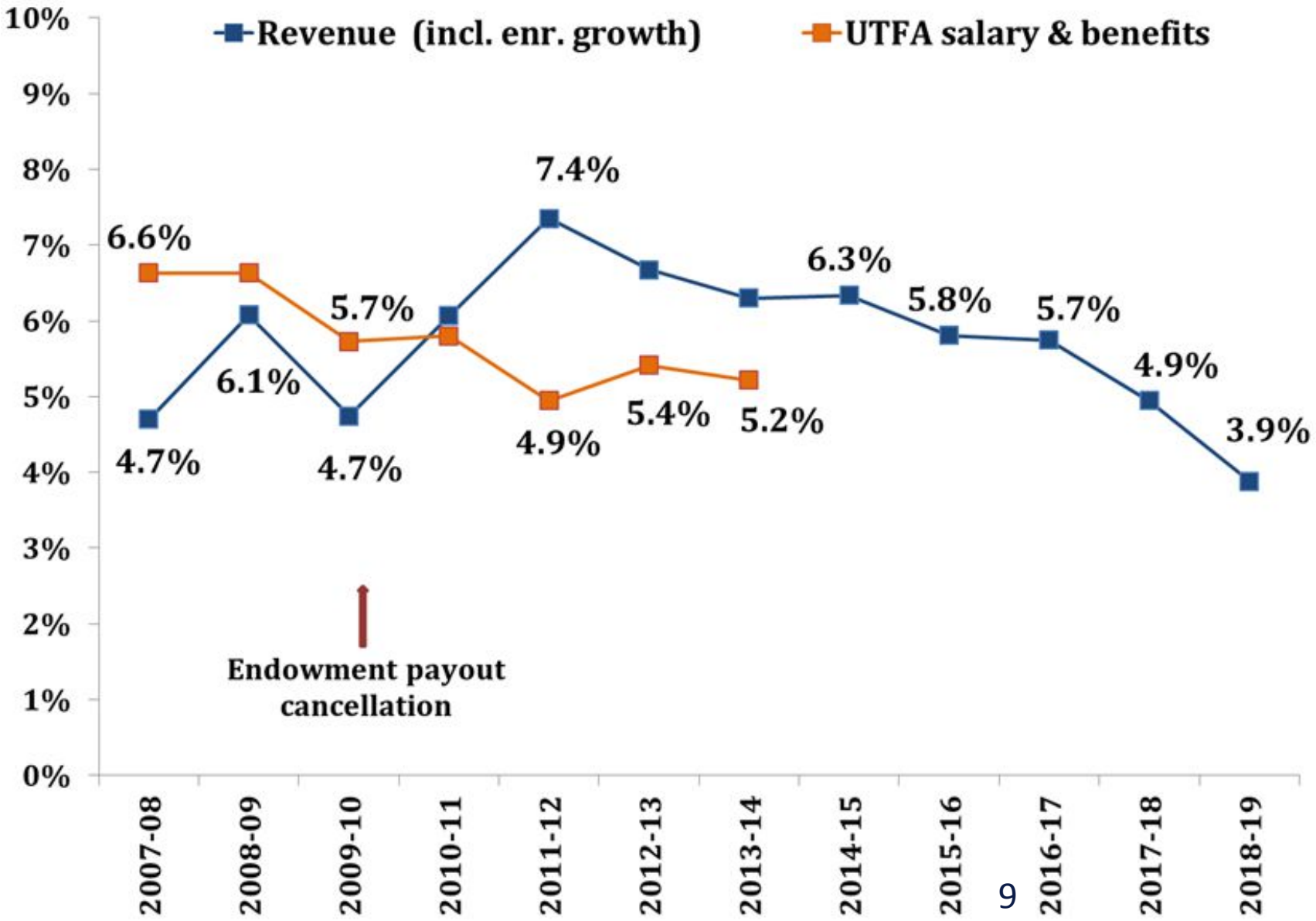
2014-15
Expenditure $2.0 billion



Structural Budget Challenge at Steady State



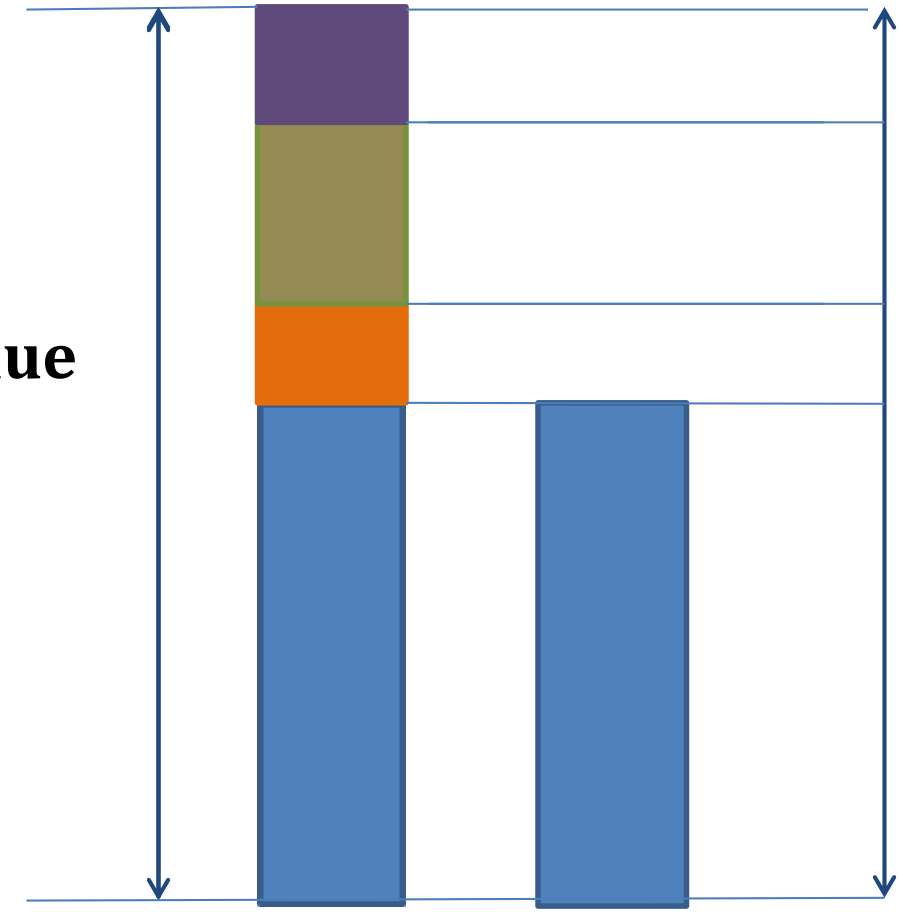
Rate of Growth
Revenue vs. UTFA Salary and Benefits



Budget Model Principles

- **Minimize** administrative costs of the model
- Provide **incentives**
- Faculties should **strive** to generate revenues to cover their costs and share of central costs
- Revenue and expense cannot and **should not** be balanced at faculty or program level
- Support and encourage **inter-divisional** activity

Net Revenue to Academic Divisions



Gross Revenue

University Fund

University Wide Expenses

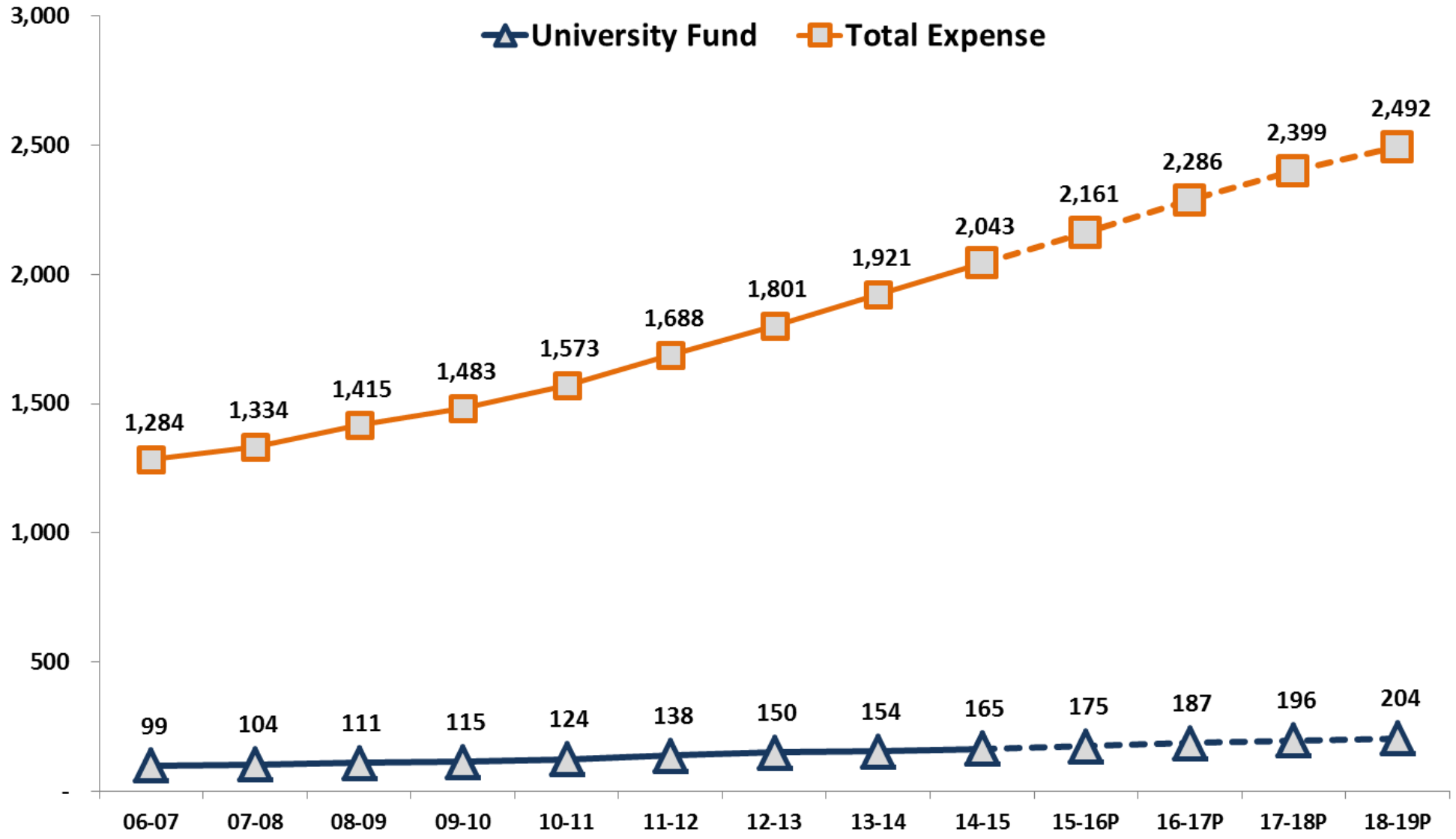
Student Aid

Net Revenue to Academic Divisions

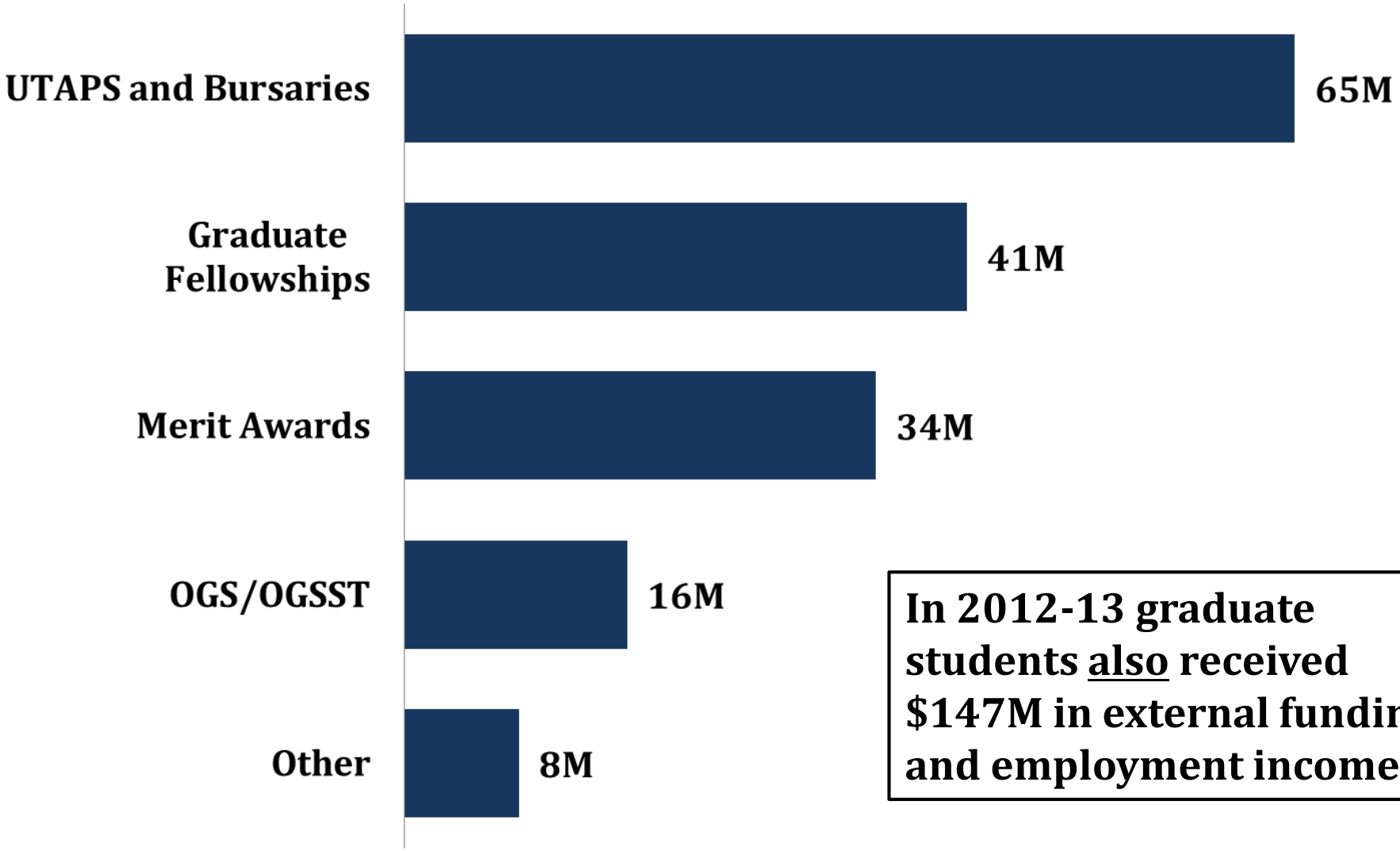
University Fund

- Created by a 10% deduction from gross revenues, excluding segregated funds
- Intended to strengthen quality and provide stability, consistent with academic priorities
- Allocations based on academic plans and institutional priorities; not tied to revenues and costs

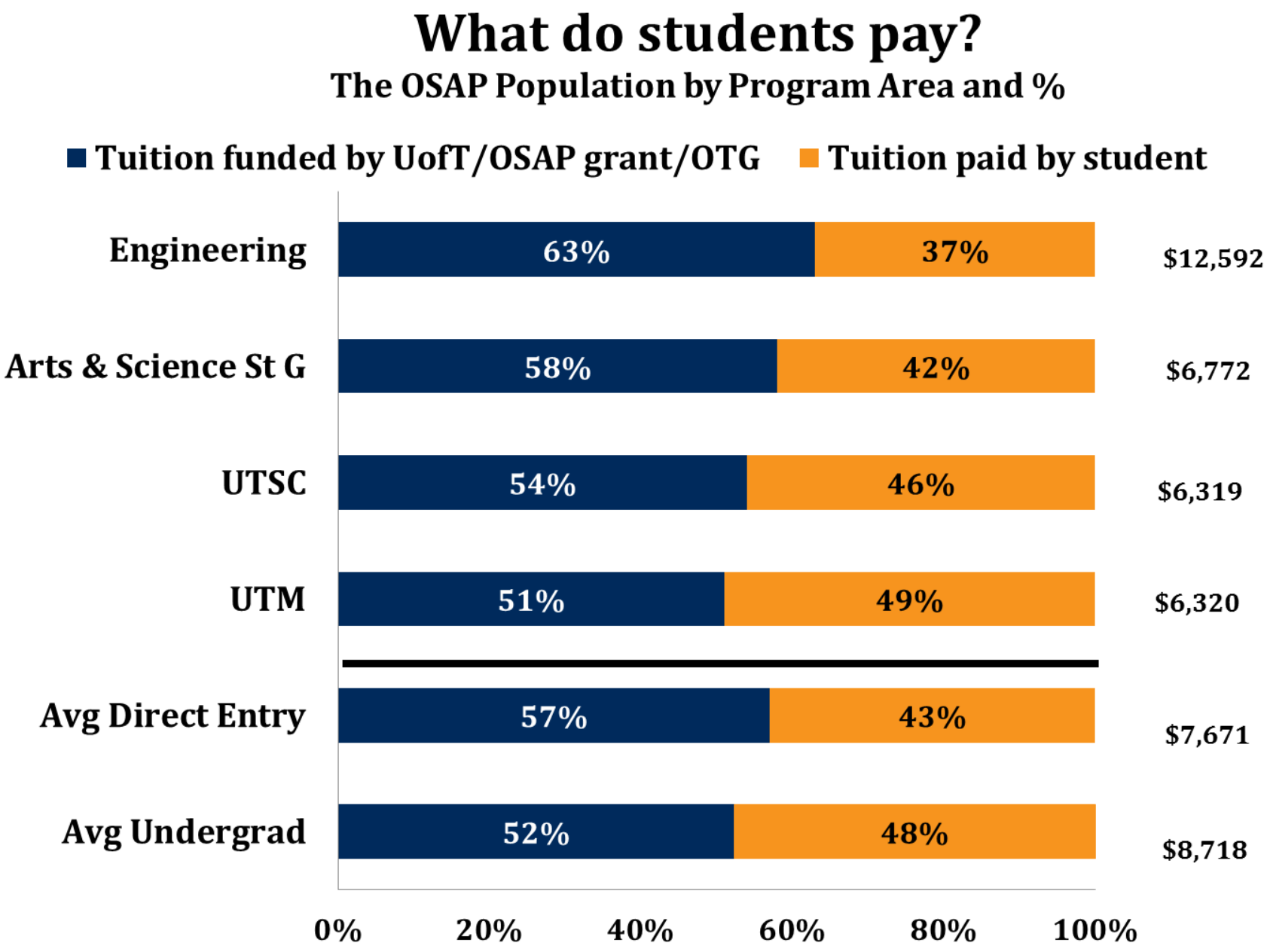
University Fund Relative to Total Expense Budget ($ millions)

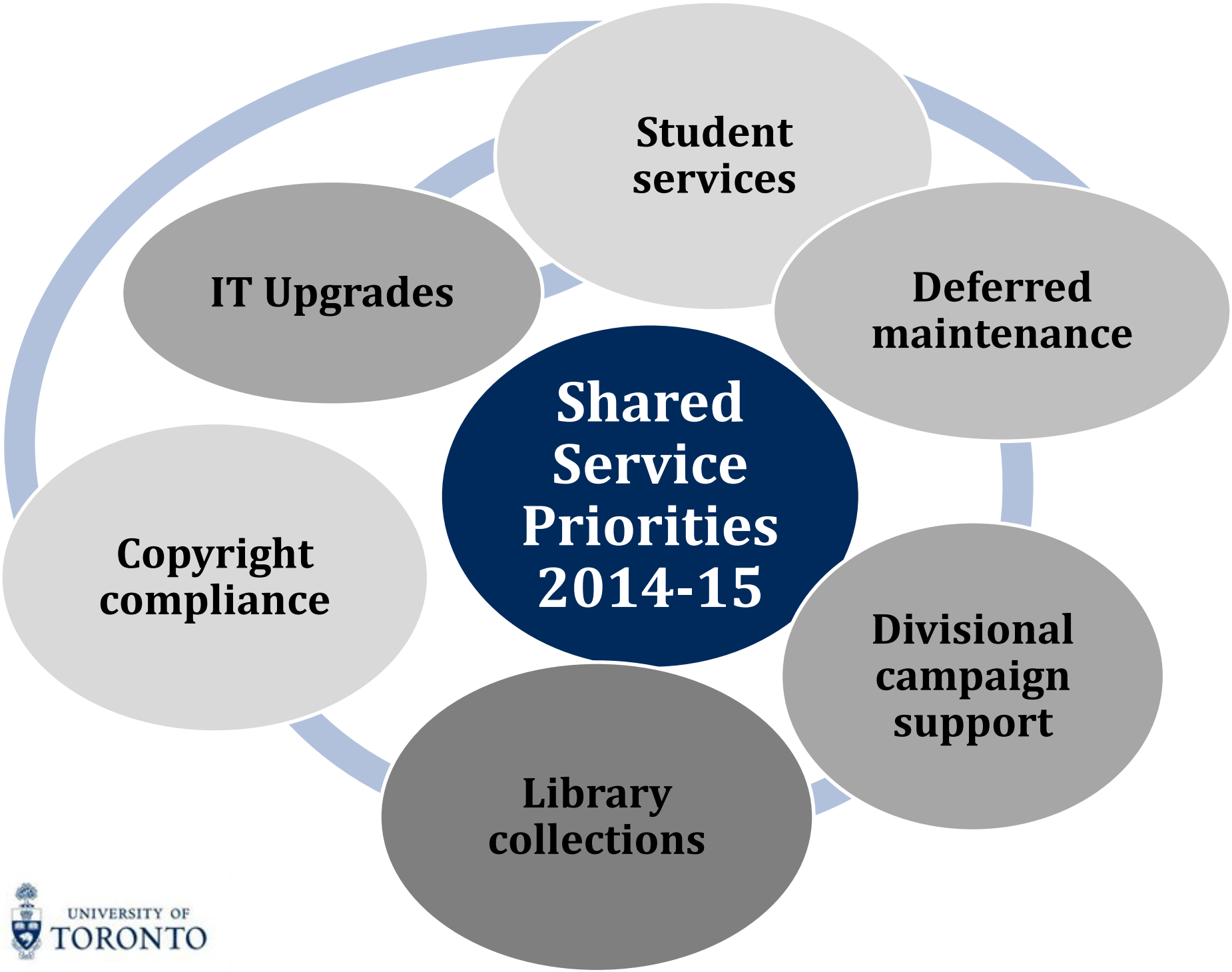


University of Toronto Student Assistance 2012-2013
Total = $164M



In 2012-13 graduate students <u>also</u> received $147M in external funding and employment income.

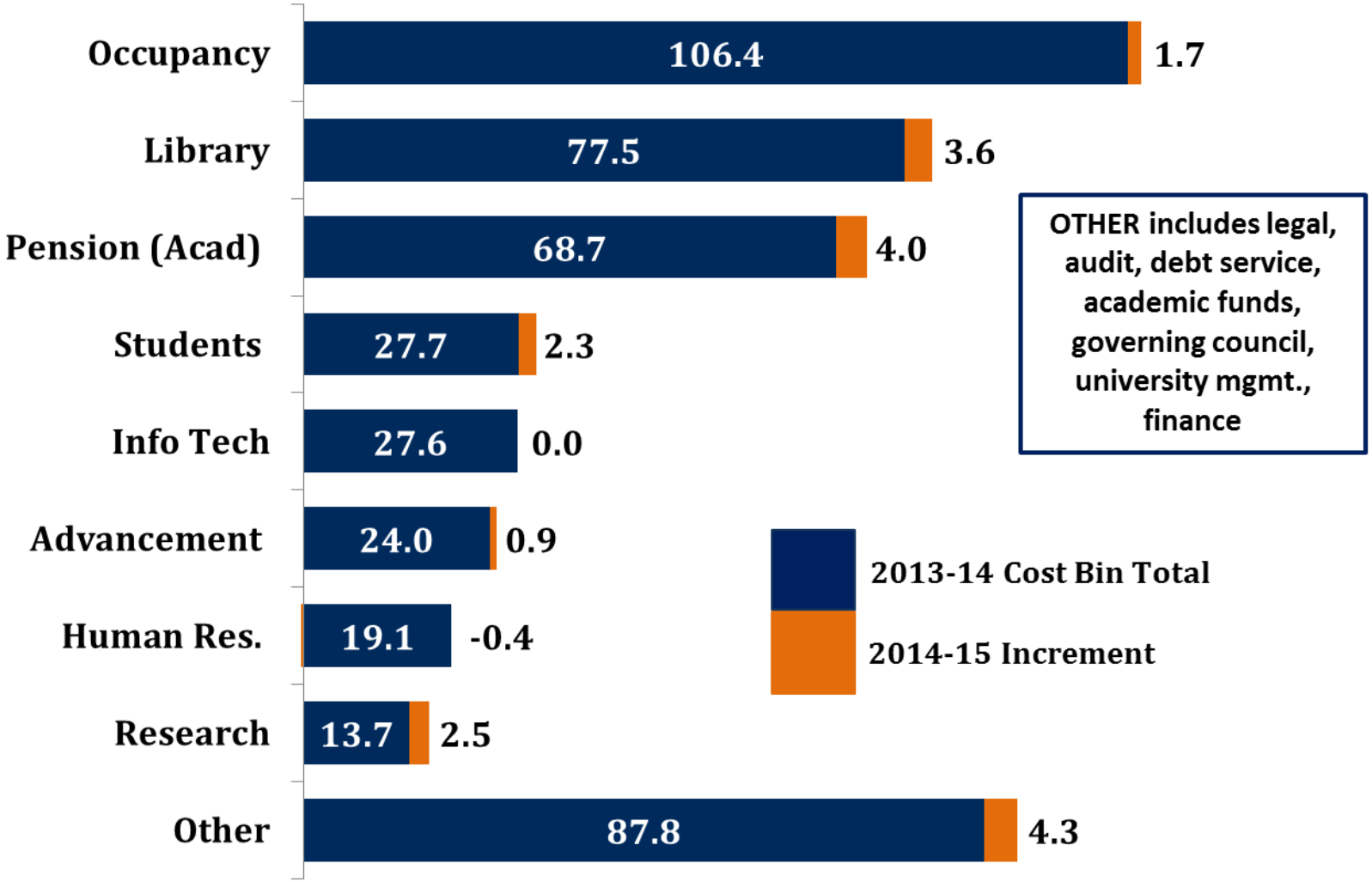

What do students pay?
The OSAP Population by Program Area and %
Tuition funded by UofT/OSAP grant/OTG
Tuition paid by student
Engineering
63%
37%
$12,592
Arts & Science St G
58%
42%
$6,772
UTSC
54%
46%
$6,319
UTM
51%
49%
$6,320
Avg Direct Entry
57%
43%
$7,671
Avg Undergrad
52%
48%
$8,718
0%
20%
40%
60%
80%
100%

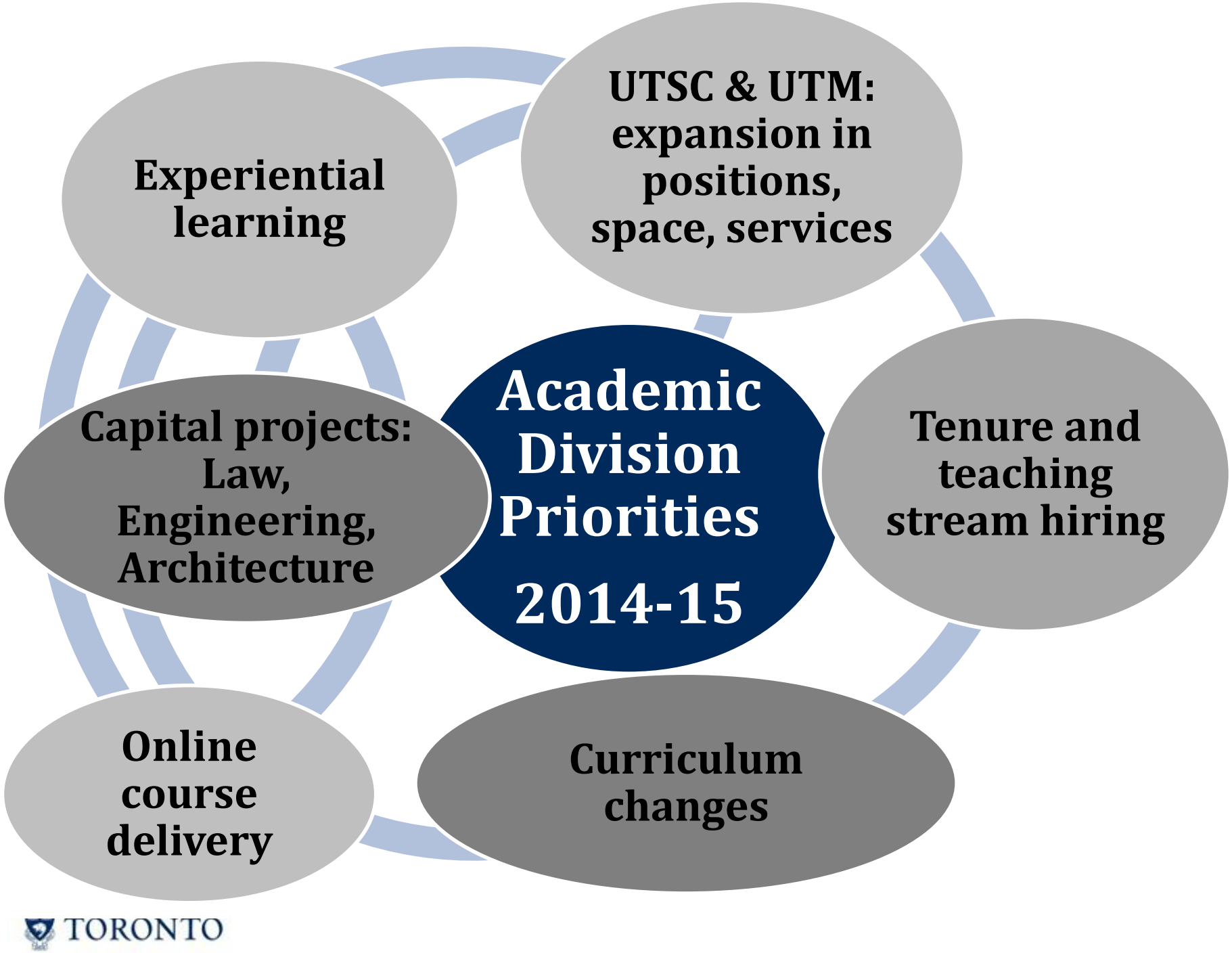


UNIVERSITY OF TORONTO

University Wide Costs by Bin 2013-14 to 2014-15

(excluding Federated Block Grant)




Experiential learning
UTSC & UTM: expansion in positions, space, services
Capital projects: Law, Engineering, Architecture
Academic Division Priorities 2014-15
Tenure and teaching stream hiring
Online course delivery
Curriculum changes

TORONTO

Academic Budget Review

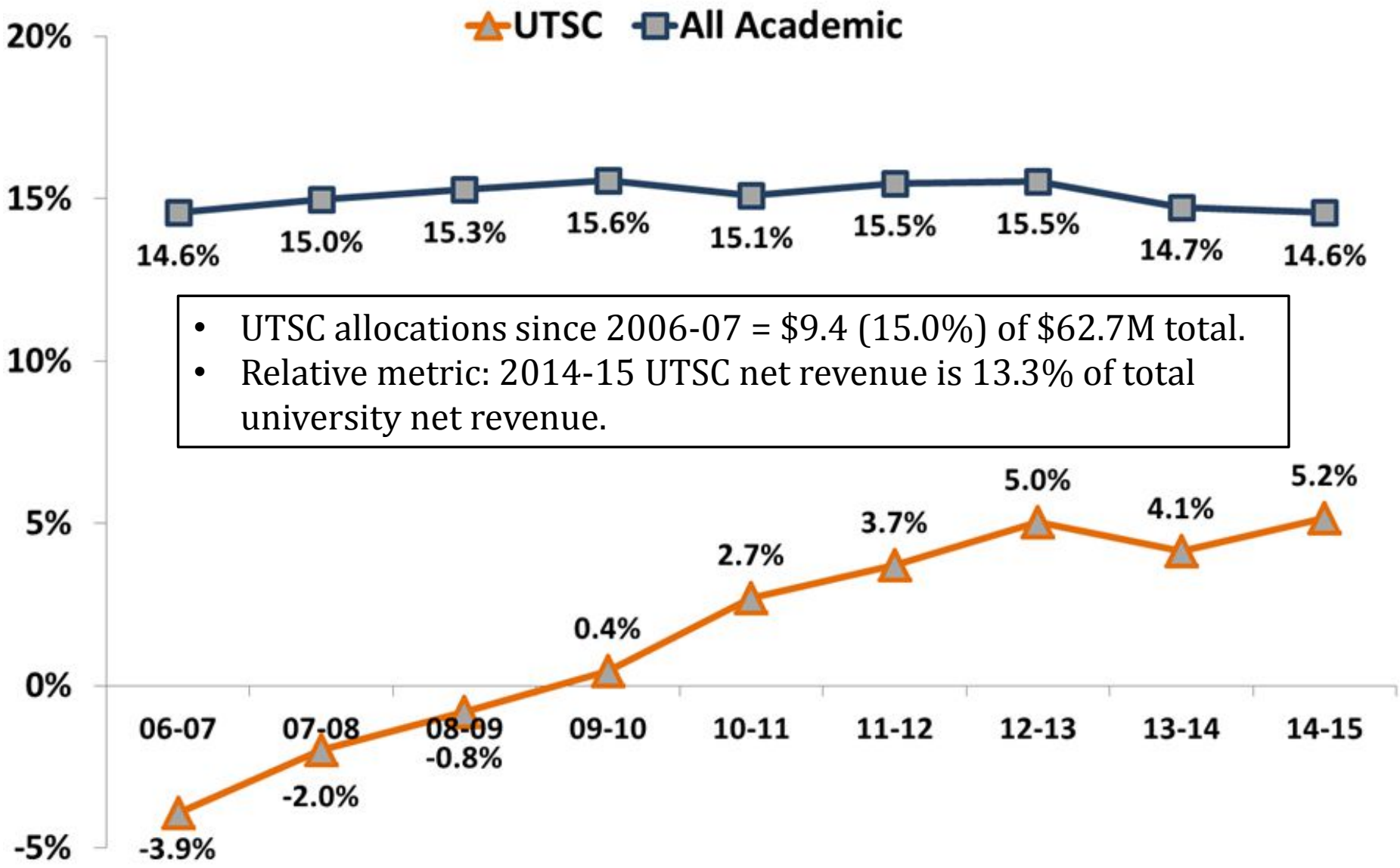
UNIVERSITY OF TORONTO

University Fund Allocations 2014-15 $10.5M

- $4.0M OTO capital matching for UTM and UTSC
- $3.3M tri-campus A&S tuition framework relief
- $1.0M expansion of UCDF
- $0.8M matching funds for Music student levy
- $0.6M for ongoing grad expansion success in APSE
- $0.25M for program expansion in Dentistry
- $0.55M net adjustments to prior year

UNIVERSITY OF TORONTO

UF Allocations as % of Expense Budget



- UTSC allocations since 2006-07 = $9.4 (15.0%) of $62.7M total.
- Relative metric: 2014-15 UTSC net revenue is 13.3% of total university net revenue.

2014-15 CAMPUS BUDGET

2014-15 Revenue Budget: UTSC

Sources of Funds ($M)		% of revenue
Operating Grants	61.5	33%
Tuition	115.2	61%
Investment & Misc. Income	4.8	2.5%
Research Overhead	1.1	< 1%
Grants & Endow. for Aid	0.6	<1%
Attributed Revenue	**183.2**	**97%**
University Fund Allocation	5.7	3%
Total Sources of Funds	**188.9**	**100%**

2014-15 University-Wide Costs: UTSC

University-Wide Costs ($M)	
Student-related UWC	18.3
Faculty-related UWC (incl. Pension)	10.5
Research-related UWC	1.4
Other UWC	0.5
Total University-Wide Costs	**$30.7**

UTSC Must Also Fund Costs as a Campus

Campus Cost	2014-15
Occupancy	$ 15.3M
Library	4.5M
Student Life	3.1M
Admin, Finance and HR	7.7M
Information Technology	2.4M
Total	**$ 33.1M**

2014-15 Operating Budget: UTSC

Operating Budget Allocation ($M)	
Attributed Revenue	183.2
Student Aid	(8.5)
University-wide Costs	(30.7)
Revenue Net of UWC	**$ 143.9**
University Fund Allocation	5.7
Campus Operating Budget	**$ 149.7**
Campus Costs	(23.8)
Academic Operating Budget	**$ 125.9**

UTSC 2014-15 Budget by Expenditure Type

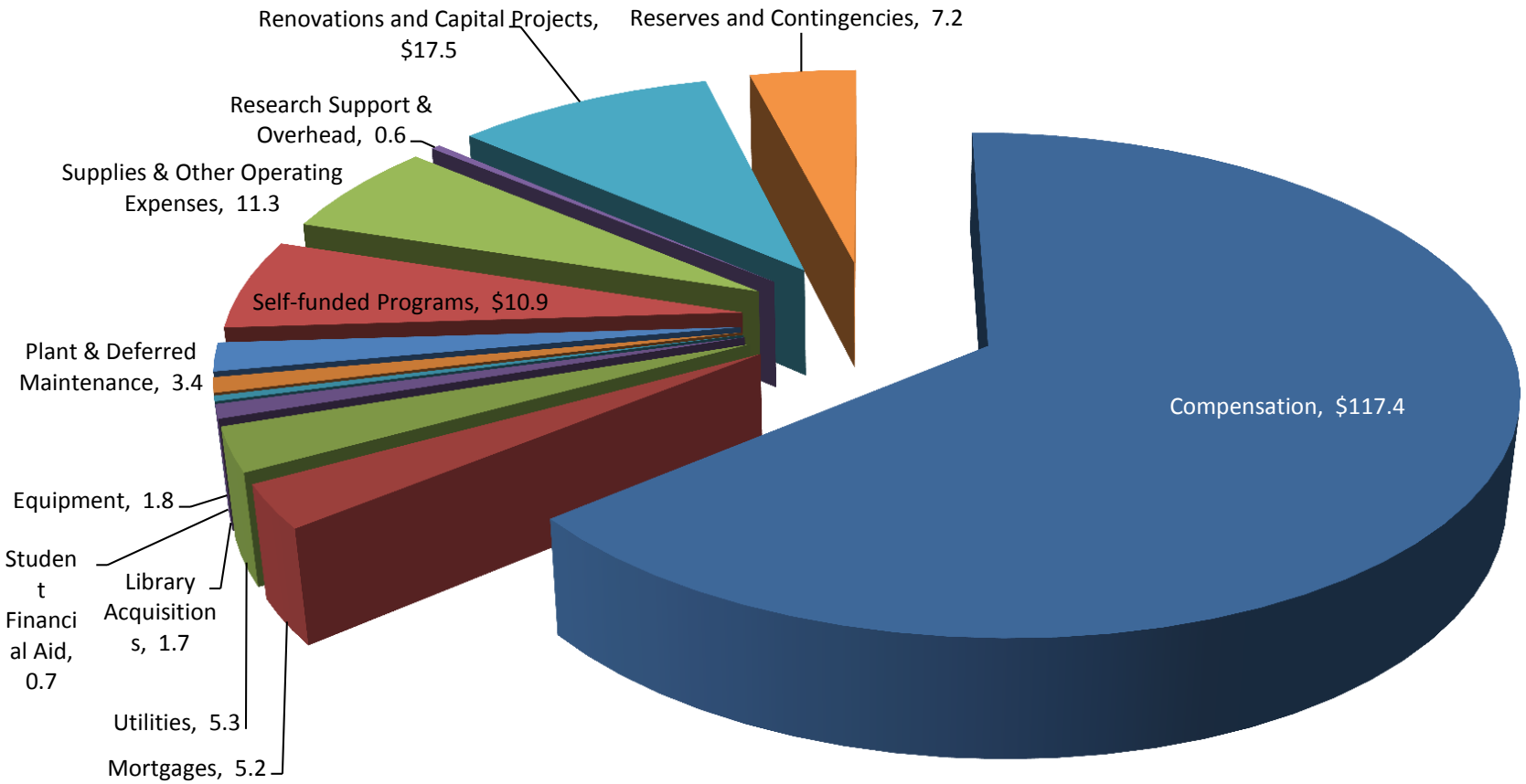
(in millions)

Net Revenue Attributed to UTSC	$	149.7	82%
Divisional Revenues and Recoveries		33.4	18%
	$	183.1	100%
Compensation	$	117.4	64%
Mortgages		5.2	3%
Utilities		5.3	3%
Library Acquisitions		1.7	1%
Student Financial Aid		0.7	0%
Equipment		1.8	1%
Plant & Deferred Maintenance		3.4	2%
Self-funded Programs		10.9	6%
Supplies & Other Operating Expenses		11.3	6%
Research Support & Overhead		0.6	0%
Renovations and Capital Projects		17.5	10%
Reserves and Contingencies		7.2	4%
	$	183.1	100%

UNIVERSITY OF TORONTO

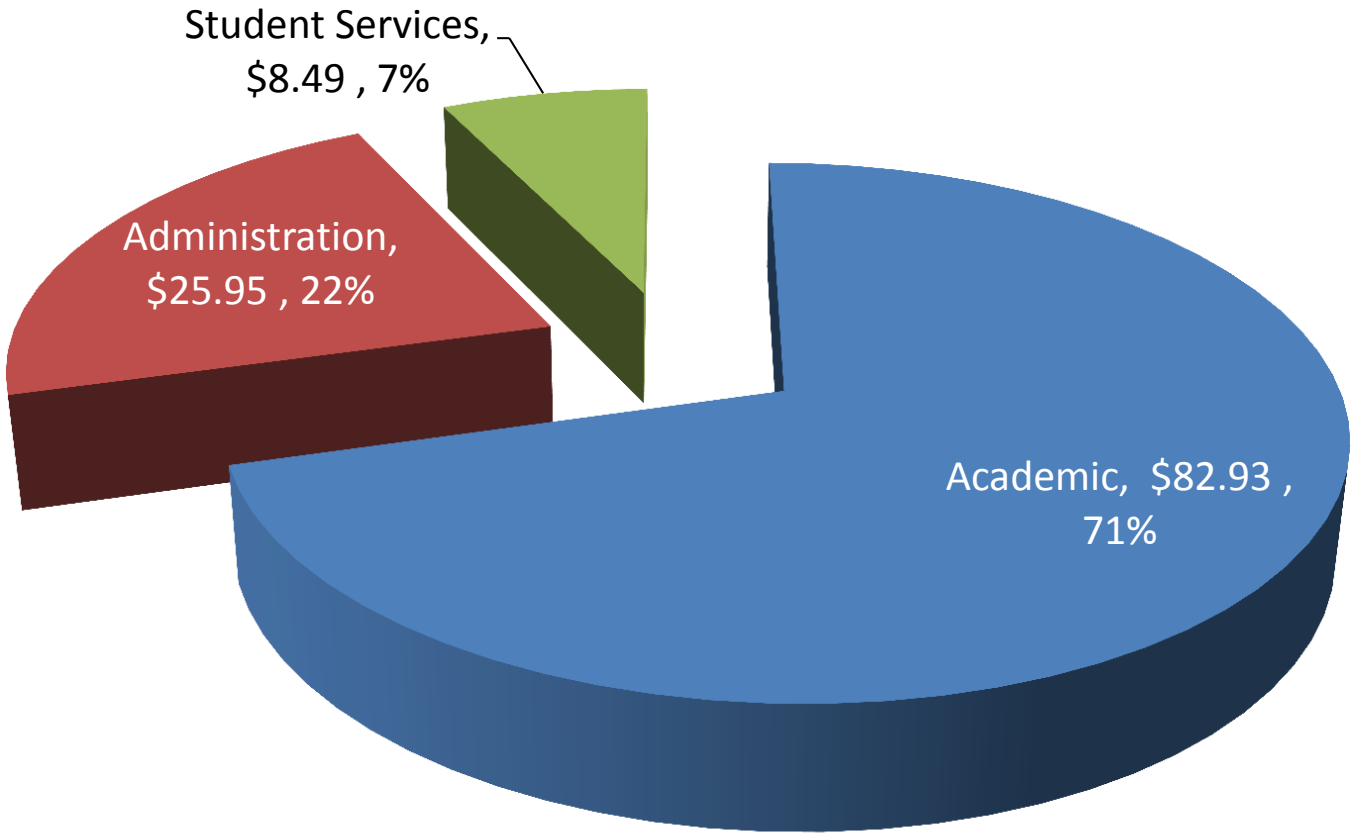
UTSC 2014-15 Budget by Expenditure Type

(in millions)



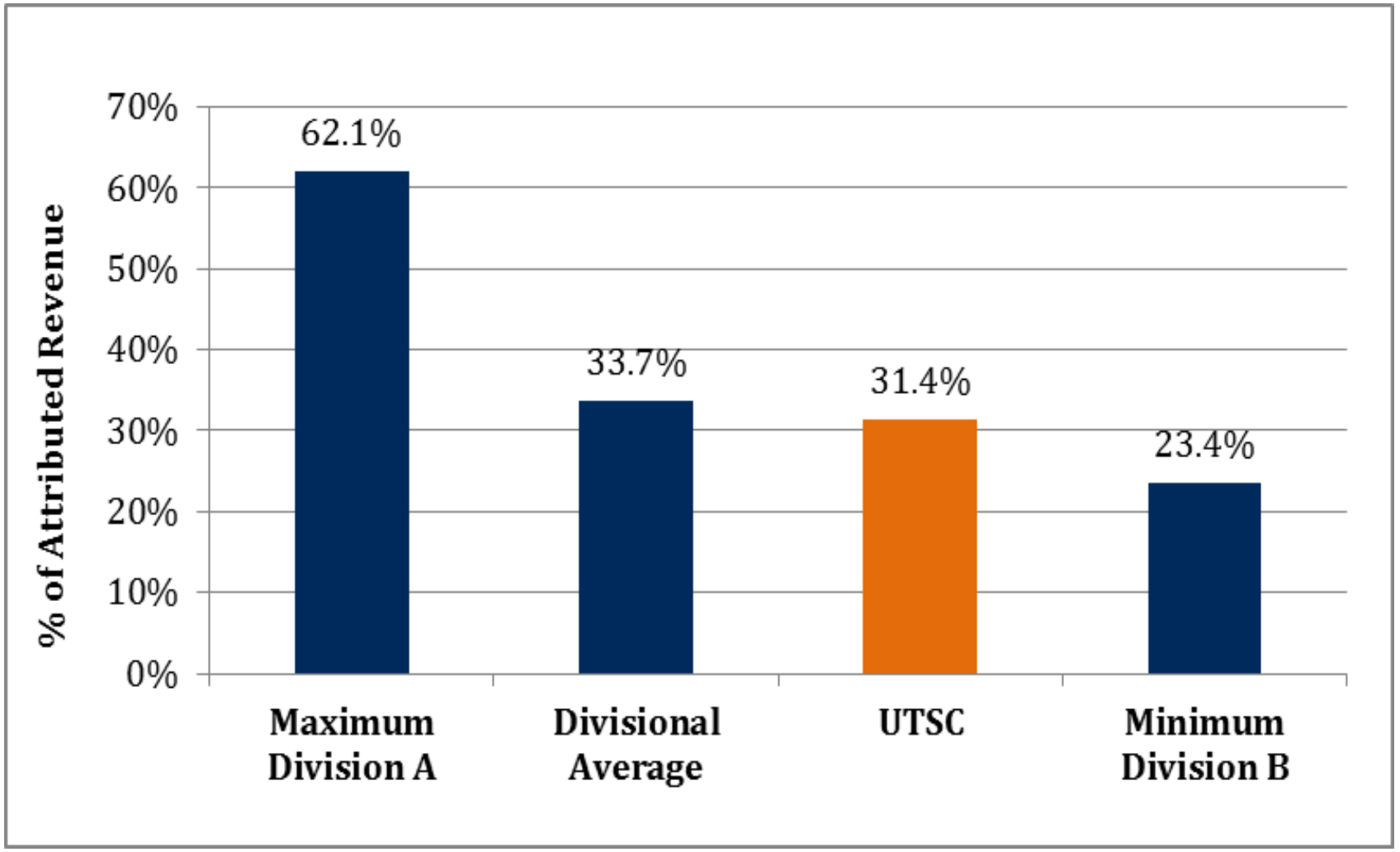
UNIVERSITY OF TORONTO SCARBOROUGH

Compensation Breakdown
(in Millions)

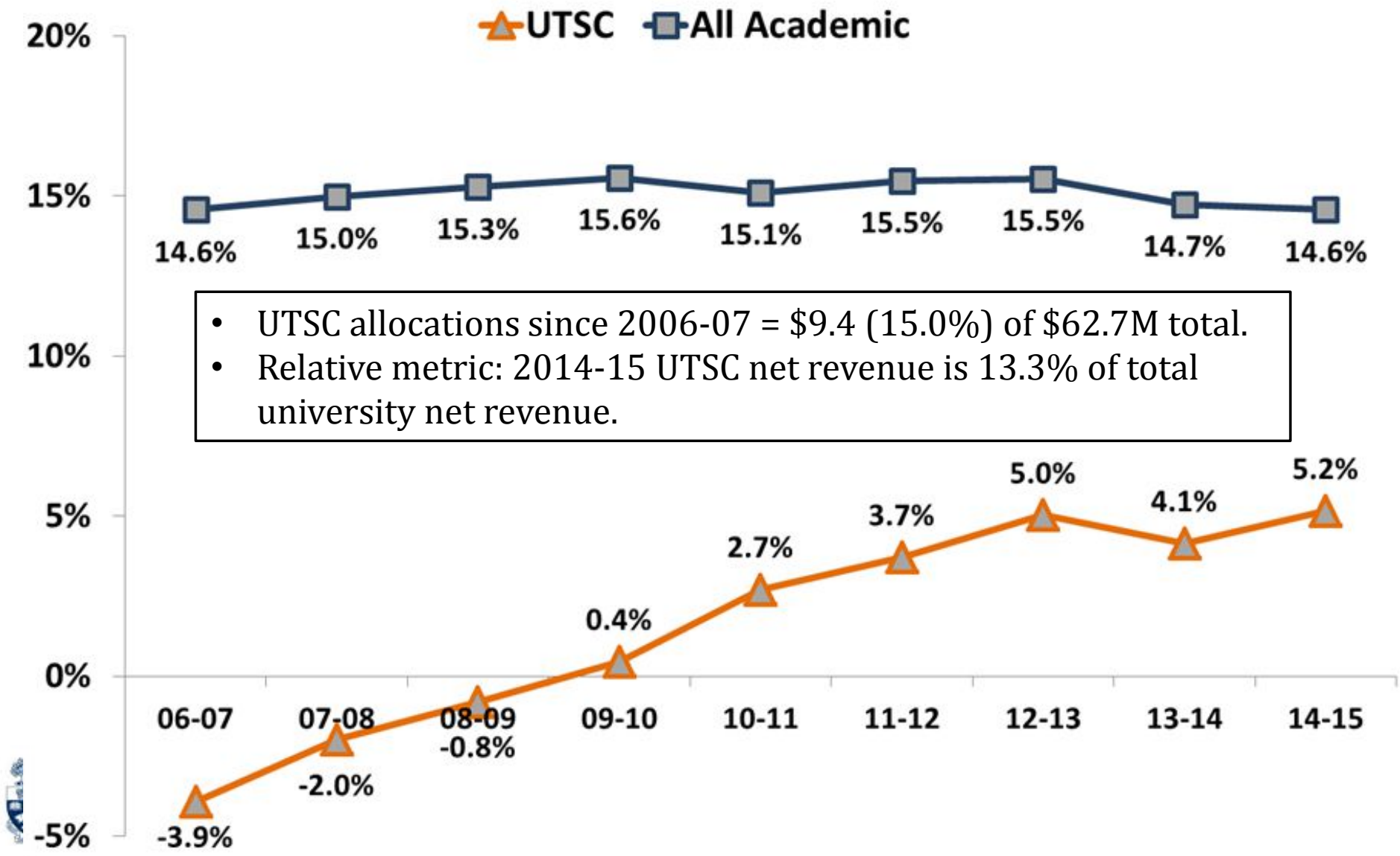


UNIVERSITY OF TORONTO SCARBOROUGH

UTSC Cost Rates: with Campus Costs Included

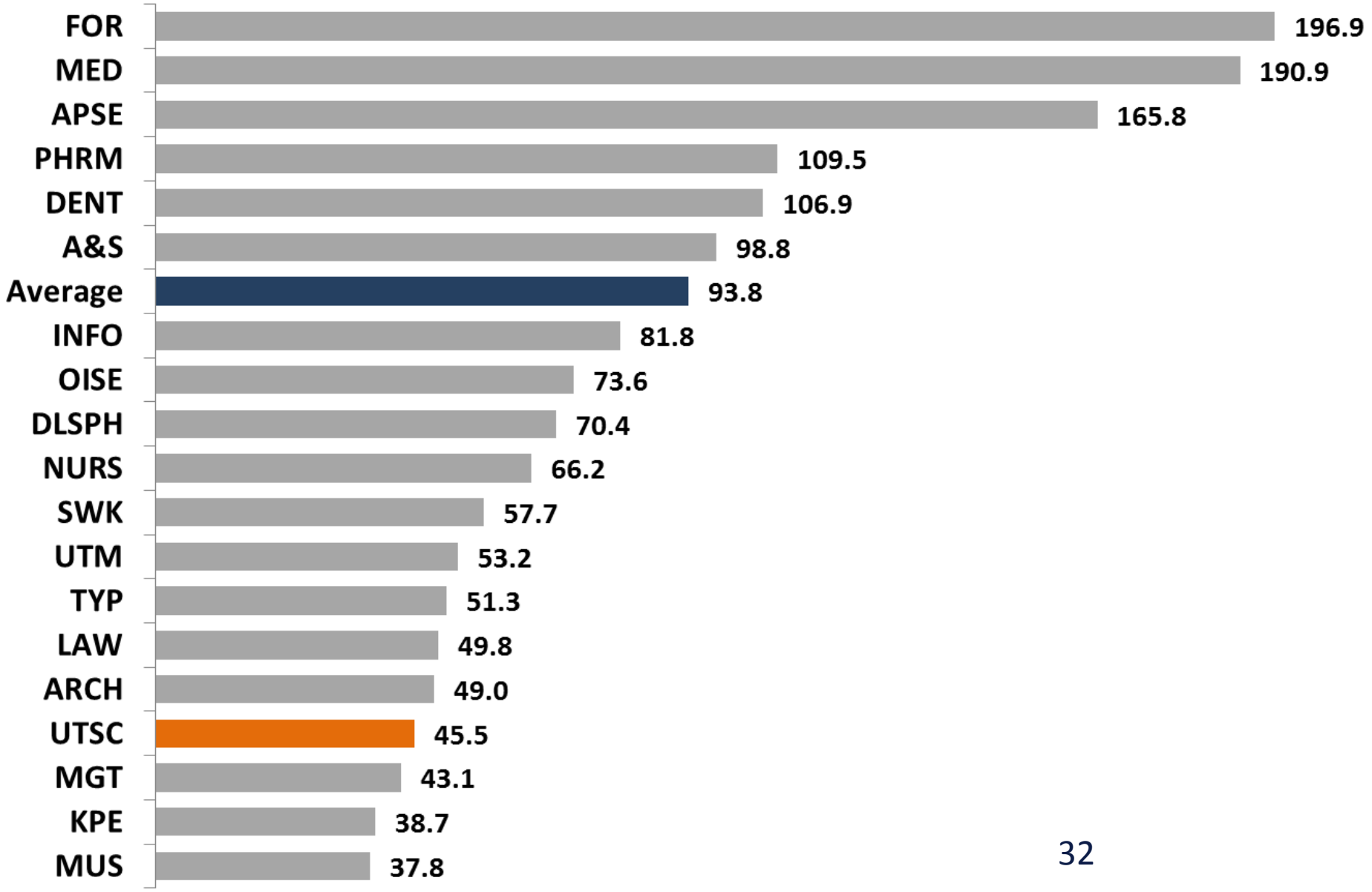


UF Allocations as % of Expense Budget



- UTSC allocations since 2006-07 = $9.4 (15.0%) of $62.7M total.
- Relative metric: 2014-15 UTSC net revenue is 13.3% of total university net revenue.

Research and Office Space per Faculty FTE



2013-14 UTSC Undergraduate Enrolment

Area of Study	2013-14 FTE	% International
Arts & Humanities	1,934	9%
Social Sciences	2,945	12%
Management	1,417	50%
Life Sciences	1,224	4%
Other Sciences	2,159	20%
Total	9,680	16%

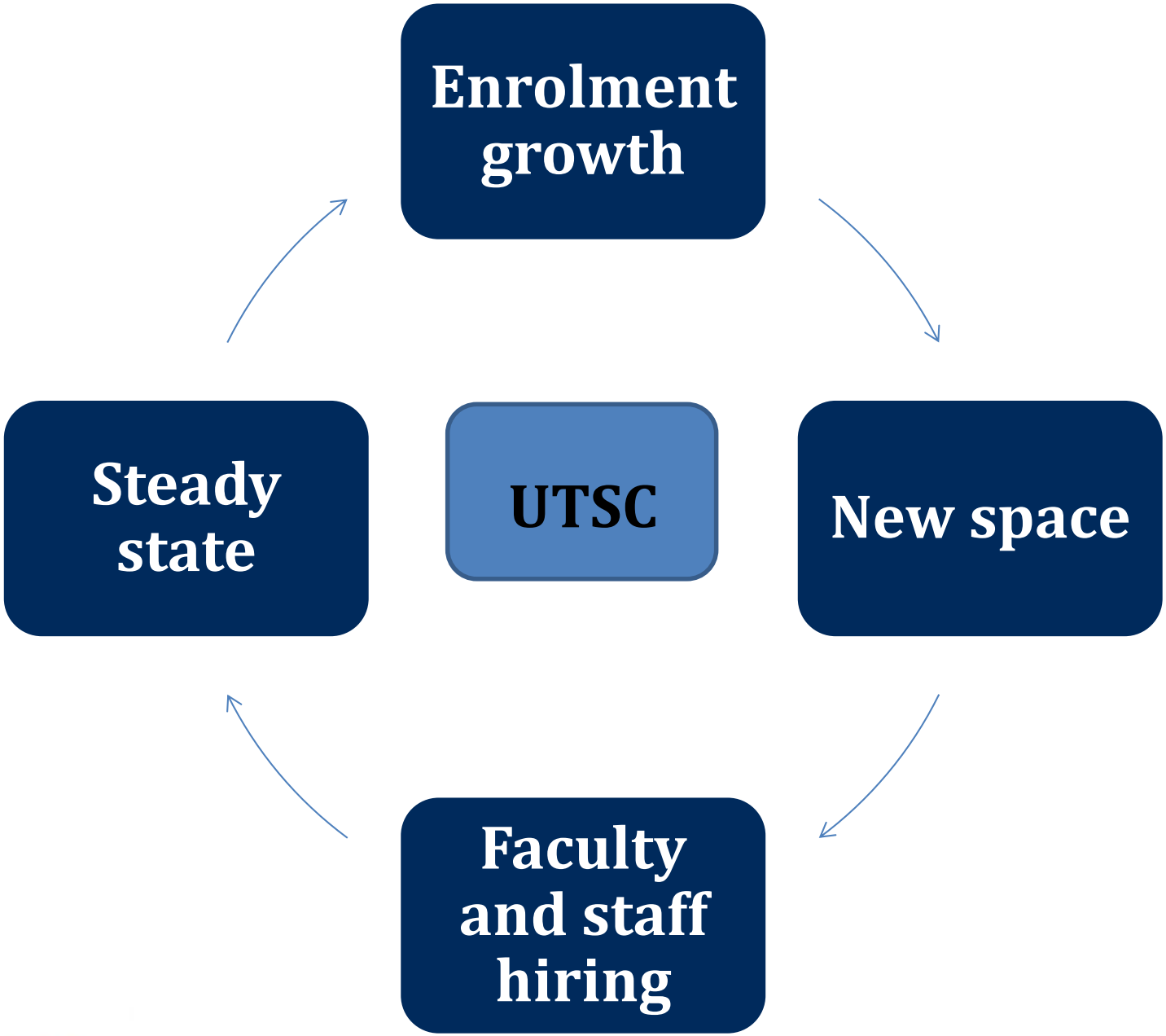
2013-14 UTSC Graduate Enrolment

Degree Type	2013-14 FTE	Projected 2018-19
Prof Masters (Env. Sci. and Brain Im.)	74	109
DS Masters UTSC (Psych)	5	10
DS Masters tri-campus *	21	n/a
PhD UTSC (Psych and Env. Sci.)	35	82
PhD tri-campus *	81	n/a
Total	216	

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

Longer Range View of Undergraduate Tri-Campus Enrolment

FTE	2013 Actual	2018 Plan	Increase (Decrease)
UTM Undergrad	10,642	12,895	2,253
UTSC Undergrad	9,680	11,539	1,859
St G Undergrad	37,205	36,979	(226)
Total UG	57,527	61,413	3,886


Enrolment growth
New space
Faculty and staff hiring
Steady state
UTSC

In Summary

- **Declining provincial support**
- **Campus expansion**
- **Differentiation/graduate**
- **International enrolment risk**
- **Structural budget challenge**
- **Decisions matter**