

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

**REPORT NUMBER 14 OF THE CAMPUS AFFAIRS COMMITTEE**

**November 17, 2015**

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

Your Committee reports that it met on Tuesday, November 17, 2015 at 4:10 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

**Present:**

Ms Sue Graham-Nutter, Chair  
Dr. Brian Harrington, Vice Chair  
Professor Bruce Kidd, Vice-  
President and Principal, UTSC  
Mr. Andrew Arifuzzaman, Chief  
Administrative Officer, UTSC  
Professor William A. Gough, Interim  
Vice-Principal (Academic) and  
Dean  
Mr. Desmond Pouyat, Dean of  
Student Affairs, UTSC  
Ms Janet Blakely  
Mr. Harvey Botting  
Ms Ludmila Elias  
Ms Kathy Fellowes  
Dr. Sarah D. King  
Professor Paul Kingston  
Ms Lydia V.E. Lampers-Wallner  
Ms Tanya Mars  
Professor Alice Maurice  
Ms Bobbi McFarlane  
Mr. Scott McRoberts

Dr. Mandy Meriano  
Ms Vienna Phung  
Mr. James Pritchard  
Mr. George Quan Fun  
Mr. Achala H. Rodrigo  
Mr. Azeem Shaikh  
Mr. Larry Whatmore  
Dr. Helen Wu

**Non-voting Assessors:**

Ms Liza Arnason

**Secretariat:**

Ms Amorell Saunders N'Daw  
Ms Rena Prashad (Parsan)

**Regrets:**

Ms Nourhan Ahmed  
Dr. Jonathan S. Cant  
Ms Helen Morissette  
Mr. Michael Rebic  
Ms Kirsta Stapelfeldt

**In attendance:**

Ms Lesley Lewis, Assistant Dean, Office of the Vice-Principal (Academic) and Dean  
Ms Michelle Verbrugghe, Director, Student Housing and Residence Life

Ms Natasha Allen, Student Presenter  
Mr. Eugen Ofosu, Student Presenter  
Mr. Waris Amis, Mentee from the Imani program  
Mr. Matthew Artwell, Mentee from the Imani program

## 1. Chair's Remarks

The Secretary of the Committee, Ms Amorell Saunders N'Daw, asked the Committee if they were in agreement with allowing Dr. Brian Harrington, Vice-Chair of the UTSC Campus Affairs Committee, to serve as Chair *pro tempore* while Ms Sue Graham-Nutter, Chair, was delayed. On agreement, Dr. Harrington welcomed members and guests to the meeting and introduced the members participating by teleconference.

## 2. Assessors' Reports

The Acting Chair invited Mr. Desmond Pouyat to present his report. Mr. Pouyat invited Ms Liza Arnason, Director, Student Life and International Student Centre, to present on programming offered by the department. She briefly reviewed program areas, and referred to how the department goals align with the UofT President's 3 Priorities, specifically leveraging location and re-inventing undergraduate education.

As an example, Ms Arnason outlined the objectives, successes and challenges of the Imani program. This program was launched in 2005 and primarily focused on mentoring Black youth from priority neighboring middle and high schools. Since 2005, the UTSC mentors have mentored 985 students. To conclude, the Committee heard testimonials from several mentors (UTSC students) and mentees.

A member asked about how community partners could help build awareness about the program, and Ms Arnason explained that helping to identify sponsorship opportunities would be appreciated.

In response to a question regarding how the participating schools and students were identified for the program, Ms Arnason explained that it was based on an expression of interest.

A member suggested enriching the academic focus of the program, possibly through a credit course.

The Chair thanked Ms Arnason, the student presenters, and the special guests for their presentation.

## 3. UTSC Proposed Operating Budget: Themes and Priorities

The Chair<sup>1</sup> invited Mr. Andrew Arifuzzaman, Chief Administrative Officer, UTSC and Professor William Gough, Interim Vice-Principal (Academic) and Dean to present the UTSC proposed operating budget context. Their presentation<sup>2</sup> included the following major points:

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<sup>1</sup> Ms Sue Graham-Nutter assumed the Chair.

<sup>2</sup> Presentation- UTSC Proposed Operating Budget: Themes and Priorities

- The UTSC budget priorities were influenced by the academic priorities of the campus, which included: the UTSC academic plan, strategic enrolment management, and the international student experience;
- Programming and the delivery of courses were part of the long term strategy for meeting the campus' goals under the UTSC Academic Plan. In the short term, the focus was on strategic enrolment management in the form of targeted scholarships offered to students with entry averages between 85 - 88 percent in order to compete with sister institutions;
- A steady state for international student enrolment was between 18-19 percent;
- Statistics showed that enrolment within the provincial university system was in a phase of decline, with enrolment growth expected to increase and be achieved by 2030;
- Between 1995-2015 the enrollment growth at UTSC doubled. In the future, the campus projected student enrolment of 16,000;
- The student to faculty ratio was 30:1. The campus continued to struggle with adequate teaching and research space;
- In 2015-16 the key budget expense areas were: academic expenses, administrative expenses, facilities, and central funds. Academic expenses accounted for 56 percent of the budget;
- The Annual Budget Review (ABR) was a University wide process where UTSC Planning and Priorities (UTSC P&P) were submitted to the Vice-President and Provost; and
- The key budget priorities for UTSC included: support for renewable scholarships, funding for ongoing Accessibility Invigilation, replacement of the campus generator, and faculty startup packages for research funding,

A member asked whether increasing the number of international students was one way of meeting enrolment targets, and Professor Gough replied that the campus needed a good balance of domestic and international students. One enrolment strategy was to continue to creatively market the programs and quality of learning offered at UTSC to domestic students.

In follow up, a member asked whether international student enrolment would have an impact on the UTSC operating fund commitment to the Highland Hall project, and Mr. Arifuzzaman reported that there were other funding sources to mitigate the operating fund obligation for the project that did not involve enrolment.

A member inquired as to whether the US was a market for international students, and Professor Gough explained that a current focus at UTSC was on markets in Southeast Asia.

The Chair thanked Mr. Arifuzzaman and Professor Gough for their presentation.

On motion duly made, seconded and carried,

**YOUR COMMITTEE APPROVED,**

THAT the consent agenda be adopted and that the item requiring approval (item 4) be approved.

- 4. Report of the Previous Meeting: Report 13 –Wednesday, September 16, 2015**
  - 5. Business Arising from the Report of the Previous Meeting**
  - 6. Date of the Next Meeting –Monday, January 11, 2016 at 4:10 p.m.**
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**7. Other Business**

No other business was raised.

The meeting adjourned at 6:11 p.m.

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Secretary

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Chair

## Budget Priorities 2016-17

UTSC  
Campus Affairs Committee  
November 17th



## Agenda

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



## Academic Priorities

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



## Academic Priorities

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



## Strategic Enrolment Planning

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



## Strategic Enrolment Planning

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



## Strategic Enrolment Planning

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



## Strategic Enrolment Planning

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



## Strategic Enrolment Planning

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



## Strategic Enrolment Planning

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



## Strategic Enrolment Planning

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



## Strategic Enrolment Planning

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



## Strategic Enrolment Planning

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

## Strategic Enrolment Planning

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

## Recruitment Strategy

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

## Recruitment Strategy

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

## Recruitment Strategy

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

## Academic Priorities

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

## Recruitment Strategy

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



## Academic Priorities

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



## International Student Experience

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



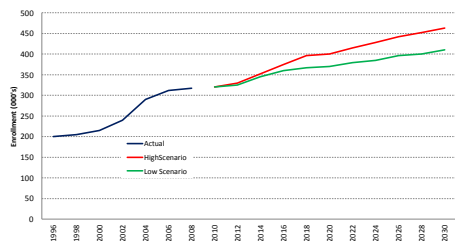
## Growth: Operational and Financial Context

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



## University System Growth In Ontario

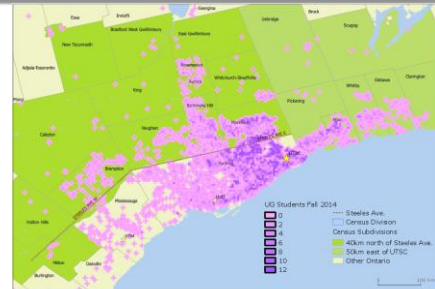
Ontario Undergraduate Full-time Demand Scenario Projections



Data Source: Ministry of Finance 2014 Population Estimates



## Our Current Catchment



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

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





## GTA Catchment for UTSC

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

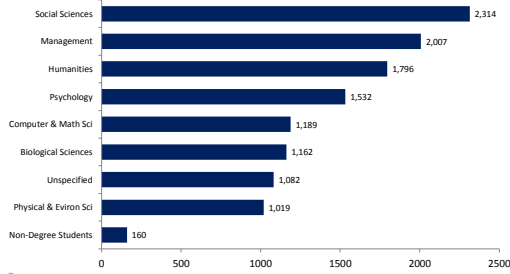


Data Source: Ministry of Finance 2014 Population Estimates, Official Count File

## Growth: Operational and Financial Context

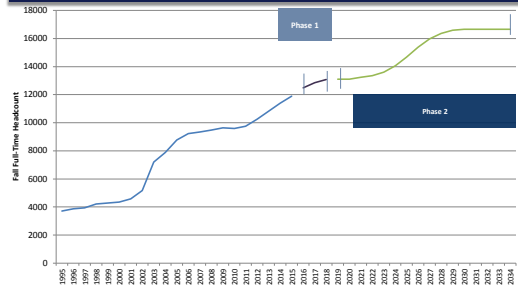
- System and regional factors
- UTSC investments and growth
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## UTSC Fall 2014 Undergraduate Enrolment by Departmental Grouping



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

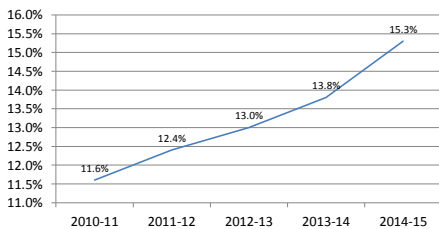
## UTSC- 2 Phase Growth Plan



Data Source: Official Count Files & UTSC Projections

## International Students

% UG International Fall FTEs of Total UTSC Fall FTEs



Data Source: ABR Divisional Statistics

## Capital Investments at UTSC since 2003

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

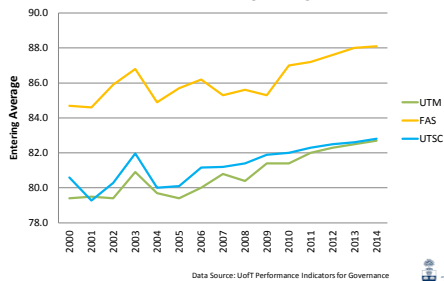
## Growth: Operational and Financial Context

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

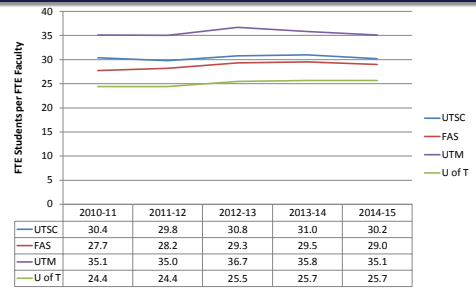


## Improving Entering Averages

Arts & Science Entering Average Marks



## Student: Faculty Ratio

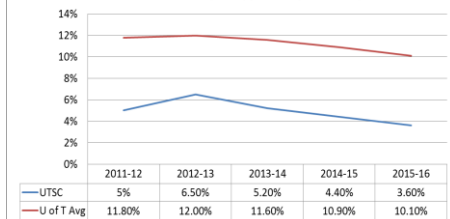


Data Source: ABR Divisional Statistics



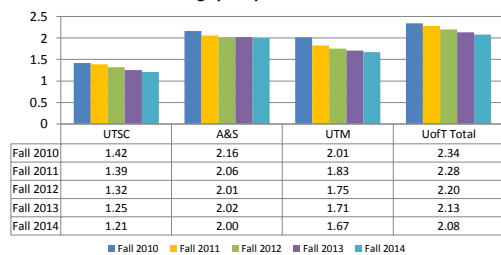
## University Fund

% of Academic Gross Budget Supported by University Fund



## Space and Growth

Teaching Space per FTE Student

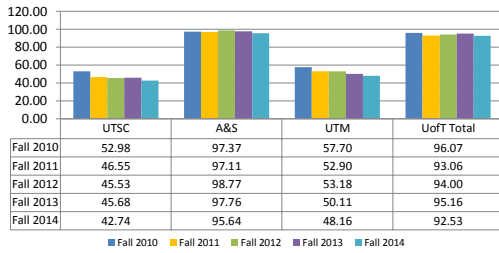


Data Source: ABR Divisional Statistics



## Space and Growth

Research and Academic Office Space per Faculty FTE



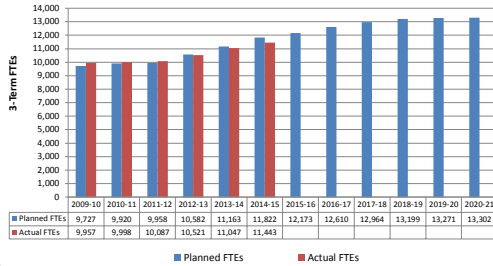
Data Source: ABR Divisional Statistics

## Growth: Operational and Financial Context

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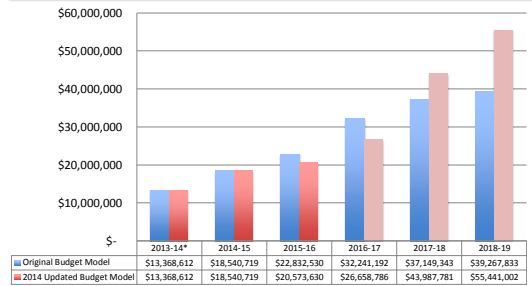
## Growth Plan and Performance

UTSC Planned vs. Actual 3-Term UG FTEs

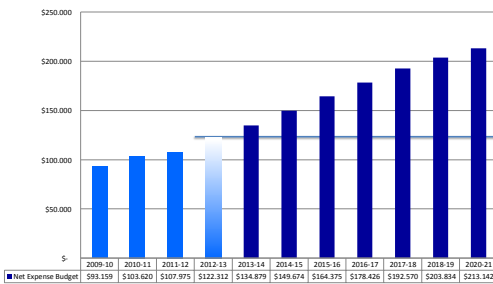


Data Source: Jan 15<sup>th</sup> 2015 Planning & Budget Enrolment Model

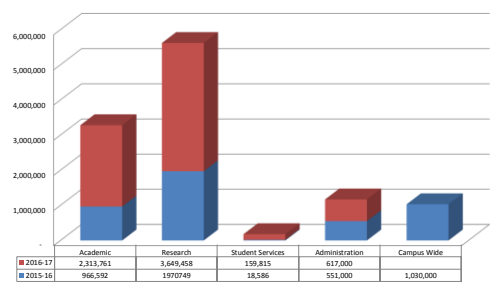
## Financial Impact of Growth



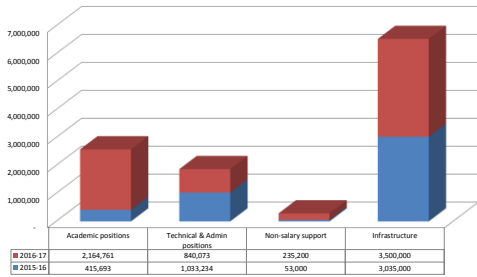
## Budget Growth



## New Resource Allocations – By Portfolio

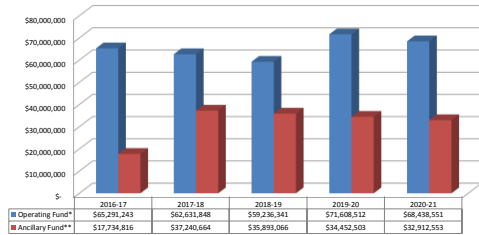


## New Resource Allocations – By Expense Type



## Long-Term Debt

### Debt Balances - Current Planning Period

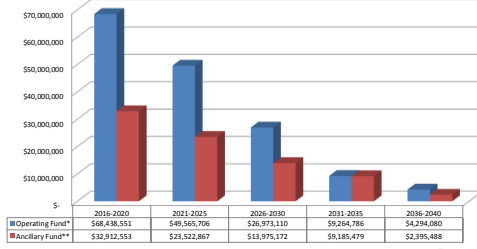


\*Includes estimate for Highland Hall  
\*\*Includes estimate for Parking Structure



## Long-Term Debt

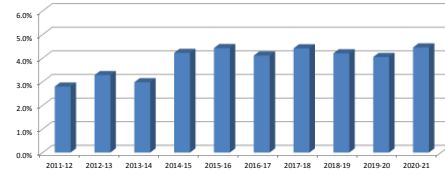
### Long-Term Debt Balances



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



## Annual Debt Services as a Percentage of Total Expense Budget

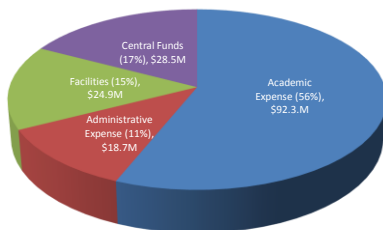


U of T maximum debt policy limit is 5%



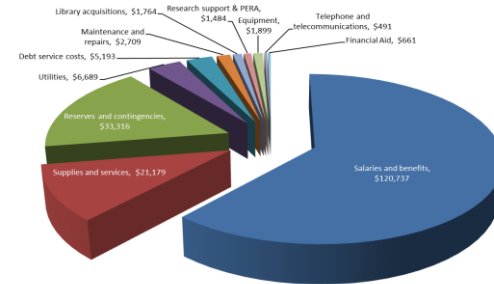
## UTSC Budget 2015-16

### Net Budget by Area of Expense



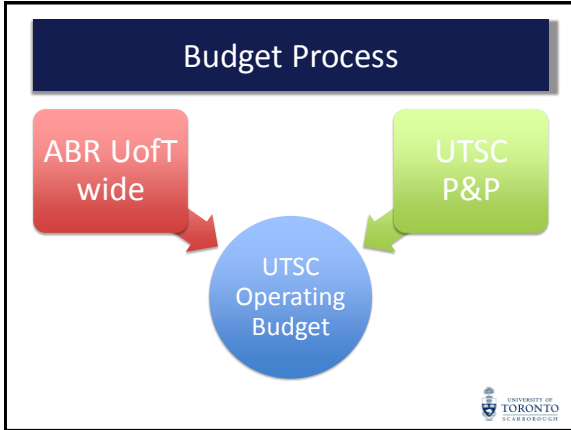
## UTSC Budget 2015-16 by Type of Expense

In thousands



Total Gross Expense Budget \$196 m





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

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