

FOR INFORMATION

PUBLIC

OPEN SESSION

TO: UTSC Campus Affairs Committee

SPONSOR: Wisdom Tettey, Vice-President, UofT & Principal, UTSC
CONTACT INFO: 416- 287-7025, wisdom.tettey@utoronto.ca

William Gough, Vice-Principal, Academic and Dean, UTSC
416-287-7027, william.gough@utoronto.ca

PRESENTER: Andrew Arifuzzaman, Chief Administrative Officer, UTSC
CONTACT INFO: 416-208-5103, andrew.arifuzzaman@utoronto.ca

DATE: October 19, 2020 for October 26, 2020

AGENDA ITEM: 3

ITEM IDENTIFICATION:

Status Report on UTSC Campus Strategic Priorities

JURISDICTIONAL INFORMATION:

Section 5.1 of Campus Affairs Committees' Terms of Reference provides that budget matters fall within the Committee's area of responsibility.

The Committee will receive a status report on campus strategic priorities prior to the start of the administrative budget review process. The campus operating budget will be presented, for information, following the administrative budget review process and the approval of the institutional operation budget by the Governing Council.

GOVERNANCE PATH:

1. UTSC Campus Affairs Committee [For Information] (October 26, 2020)
2. UTSC Campus Council [For information] (November 17, 2020)

PREVIOUS ACTION TAKEN:

At its meeting on September 11, 2019, the UTSC Campus Affairs Committee (CAC) received, for information, a presentation on the 2019-20 campus budget.

On March 26, 2020, a presentation on the Overview of the UTSC Campus Operating Budget:2020-21 was shared with the Committee and Campus Council, for information.

HIGHLIGHTS:

In this high-level overview of the campus strategic priorities, the Committee will receive information on the overall goals and direction of the campus with in relation to the UTSC Strategic Plan: [Inspiring Inclusive Excellence A strategic vision for the University of Toronto Scarborough](#).

A local, campus-specific administrative review process will take place prior to the Academic Budget Review (ABR) in late Fall 2020. It will be followed with an Institutional Operating Budget presentation, for information, to the Campus Council in Cycle 4.

In Cycle 5, a presentation on the Campus Operating Budget will be presented to the UTSC Campus Affairs Committee and the Campus Council, for information. The presentation will address enrolment, complement, expense priorities, and capital plans for the upcoming academic year.

FINANCIAL IMPLICATIONS:

Not applicable.

RECOMMENDATION:

Presented for information.

DOCUMENTATION PROVIDED:

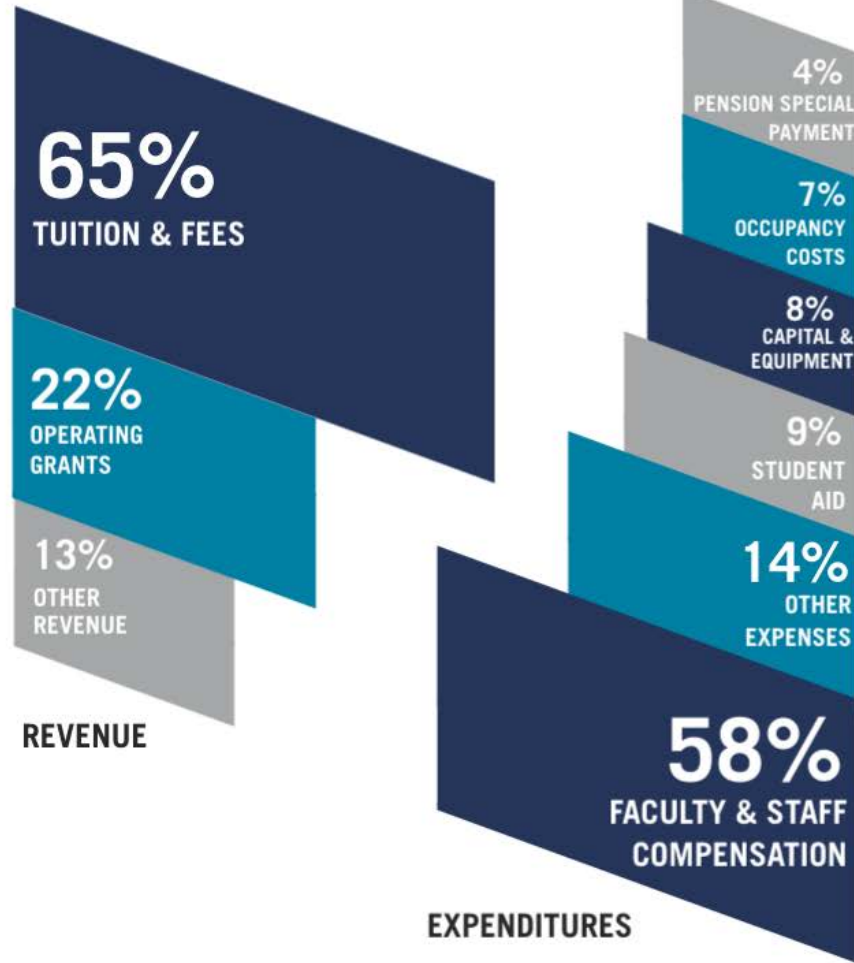
Presentation Slides - Status Report on UTSC Campus Strategic Priorities

**Institutional and Campus Budget Context
&
Status Report: UTSC Campus Strategic Priorities**

**UTSC Campus Affairs Committee
October 26, 2020**

Institutional Budget Context


2020-21
**Balanced
Budget**
\$2.99 BILLION

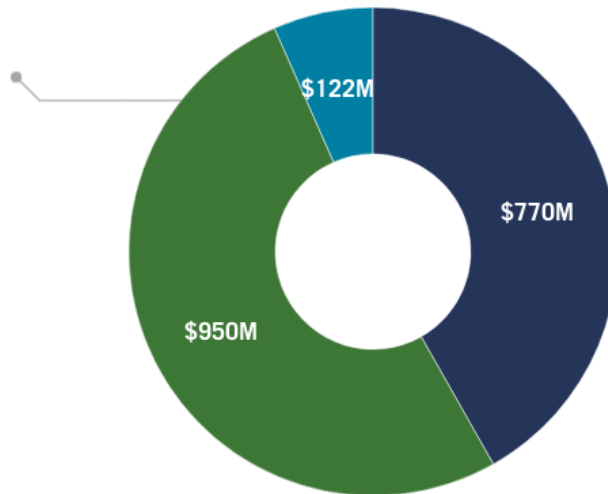


COMPENSATION

2020-21 Compensation Budget
\$1.84 BILLION (estimated)

ACADEMIC COMPENSATION

-  \$768 MILLION
FACULTY & LIBRARIANS
-  \$39 MILLION
SESSIONAL LECTURERS
-  \$72 MILLION
TEACHING ASSISTANTS
-  \$48 MILLION
TEACHING STIPENDS
-  \$23 MILLION
OTHER ACADEMIC



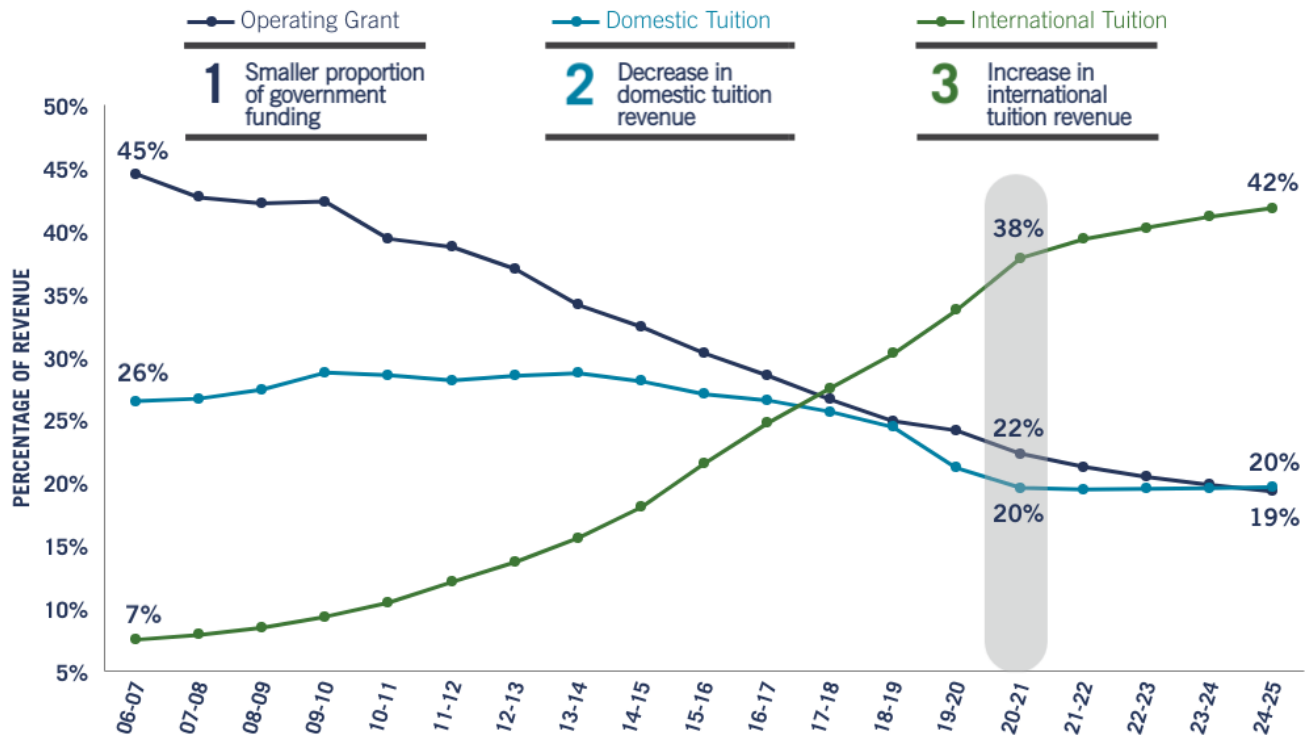
- Staff Compensation \$770M
- Academic Compensation \$950M
- Pension Special Payment \$122M

2019-20
BUDGET
\$1.75 BILLION
+
2020-21
BUDGET INCREASE
\$91 MILLION

BILL 124

- Protecting a Sustainable Public Sector for Future Generations Act, 2019
- Increases restricted to 1% for a 3-year period.

Change in Sources of Revenue



UTSC Budget Planning Process

Operating Budget

Funded by tuition, government grants, endowment payouts etc.

Day to day operating costs

Capital development

Student Services Fee

Funded directly through students for services such as health and wellness, Athletics, student clubs etc..

Includes student levees such as Student Centre, Toronto Pan Am Sports Centre

Ancillary Budget

User based services such as food services, parking, student residence

Planning and Priorities -Vice- President and Principal (spring to early summer)

Internal UTSC process

Establishes campus priorities for the upcoming year (both strategic and operational)

Requests and allocations made on a portfolio level

Academic Budget Review – Provost (Fall)

Consolidated campus plan for review and discussion

Divisional Advisory Committee – President (late fall early winter)

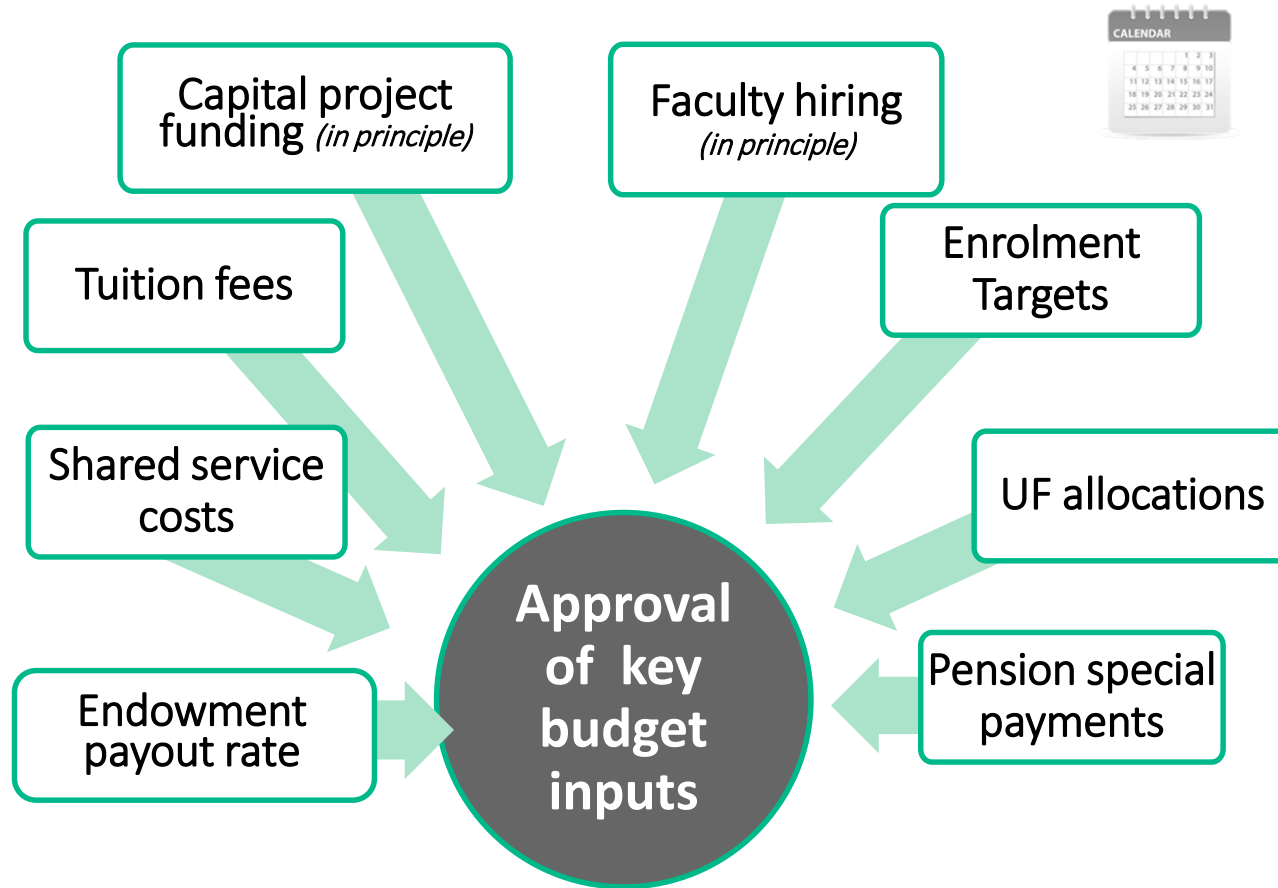
University wide shared services

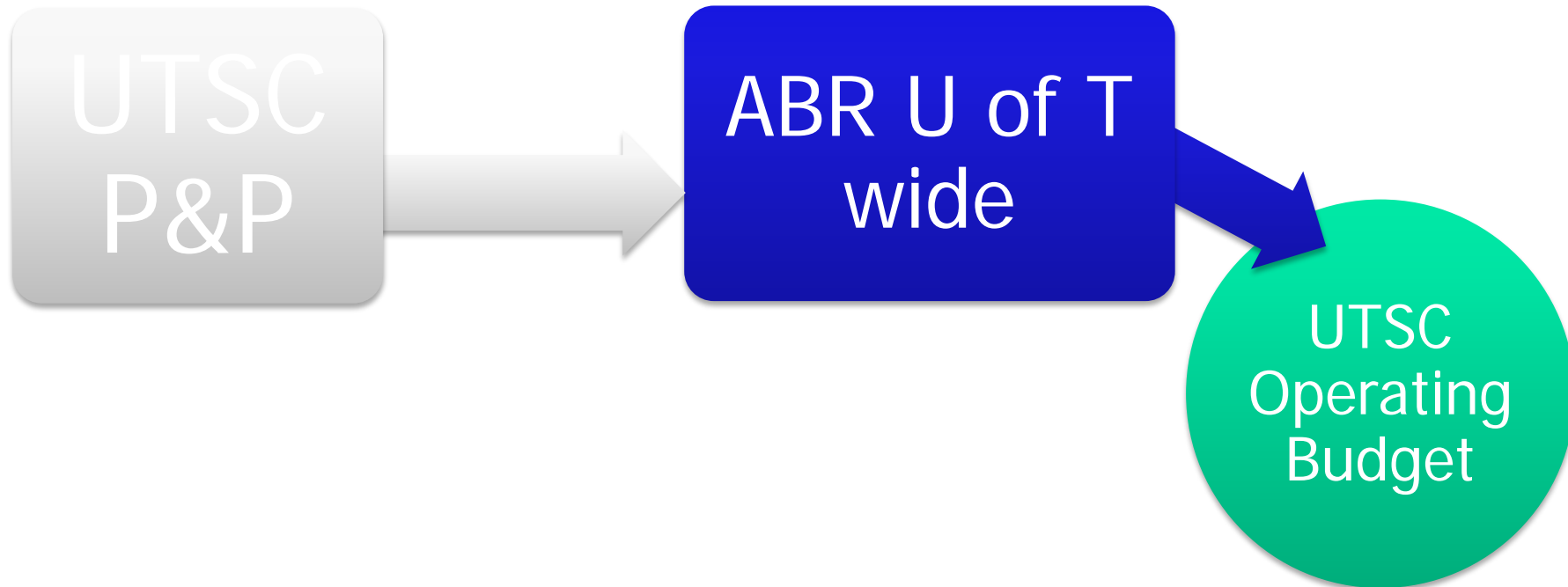
University Budget - Spring

ACADEMIC BUDGET REVIEW

- Enrolment and academic programs
- Tuition fees and student aid
- Complement plans
- Space and capital plans
- Operating reserves
- Cost containment and surplus/deficit plans
- Ancillary operations (if applicable)
- Advancement and government relations

APPROVALS





1. Strategic Plan
2. Support for Senior and Equity Hires
3. Indigeneity Initiatives
4. Support for Renewable Scholarships
5. Support of Research Institutes
6. Organizational Structures to support Strategic Plan
7. Supporting Research
 - Startup packages
 - Support Facilities
8. Capital Plans

- Core Academic
- Classroom Space
- Teaching labs – more and upgraded
- Faculty and Admin Office space
- Research space is starting to emerge again
- Other Space
- Student Residence
- Parking Structure
- Arts Centre (Cultural Centre), Hotel Centre, Partnership/Incubator Centre
- 4 Corners Real estate Plan

- Enrollment
 - Domestic
 - International
- Students Service Budgets
- Ancillary Operations
 - Parking
 - Food Services
 - Conference Services
 - Student Residence

Thank You.

Questions?