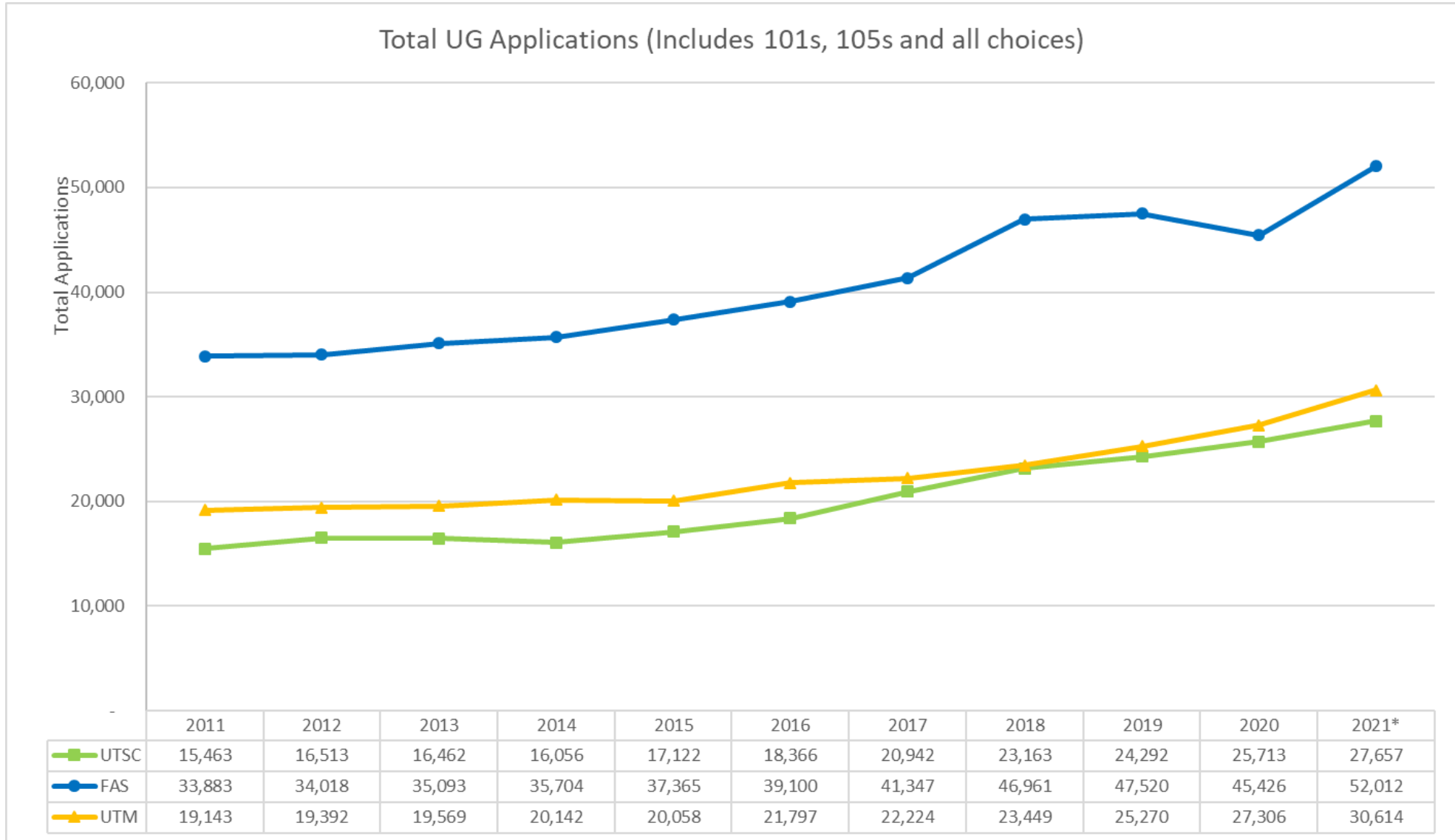


INSPIRING INCLUSIVE EXCELLENCE

**UTSC Budget
Campus Affair Committee**

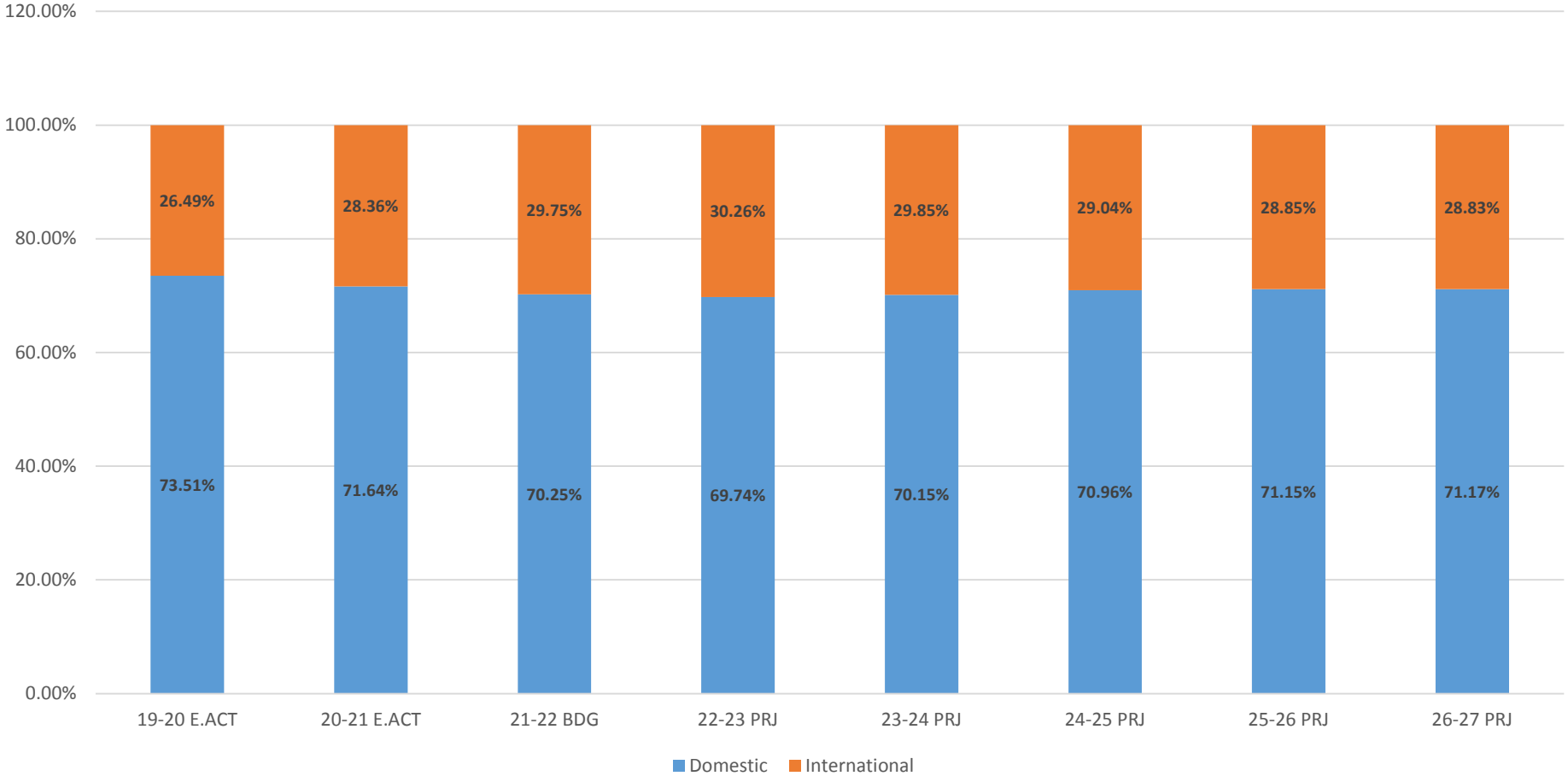
April, 2021

UG APPLICATIONS BY A&S DIVISION

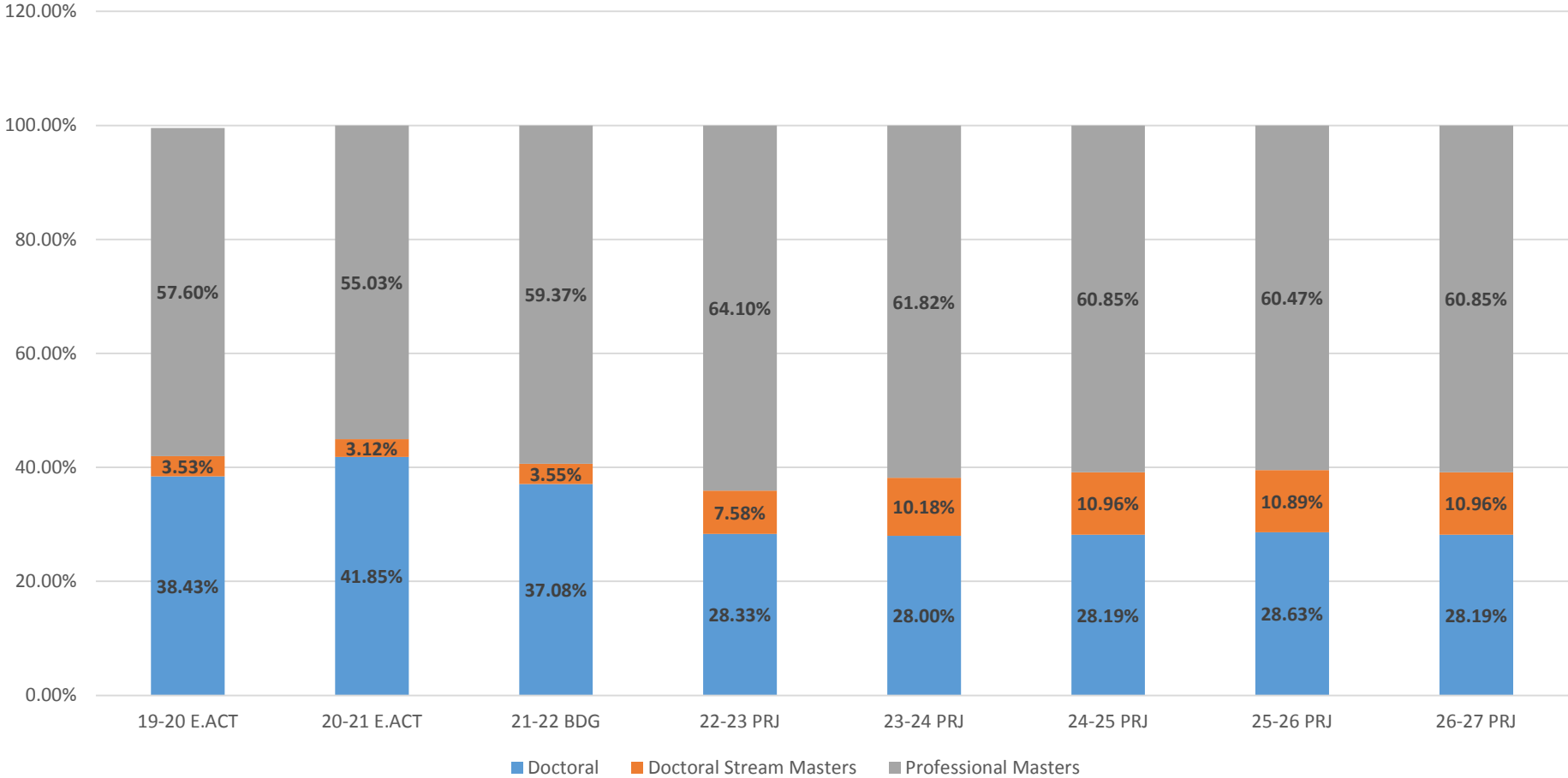


* Data as of April 13, 2021 from Admissions Cube - data prior to 2011 not available.

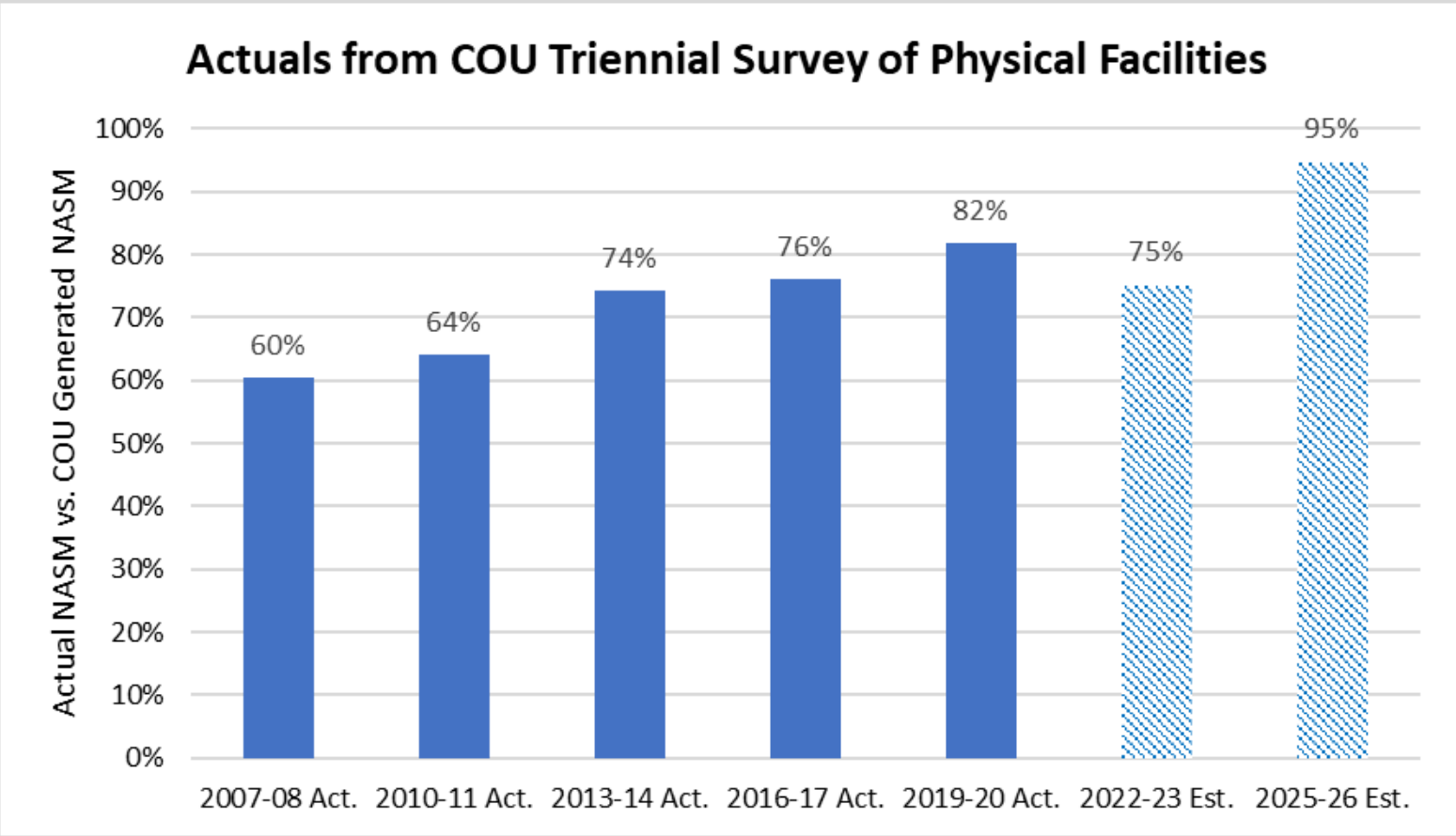
CHANGE IN UNDERGRADUATE ENROLMENT



CHANGE IN GRADUATE ENROLMENT



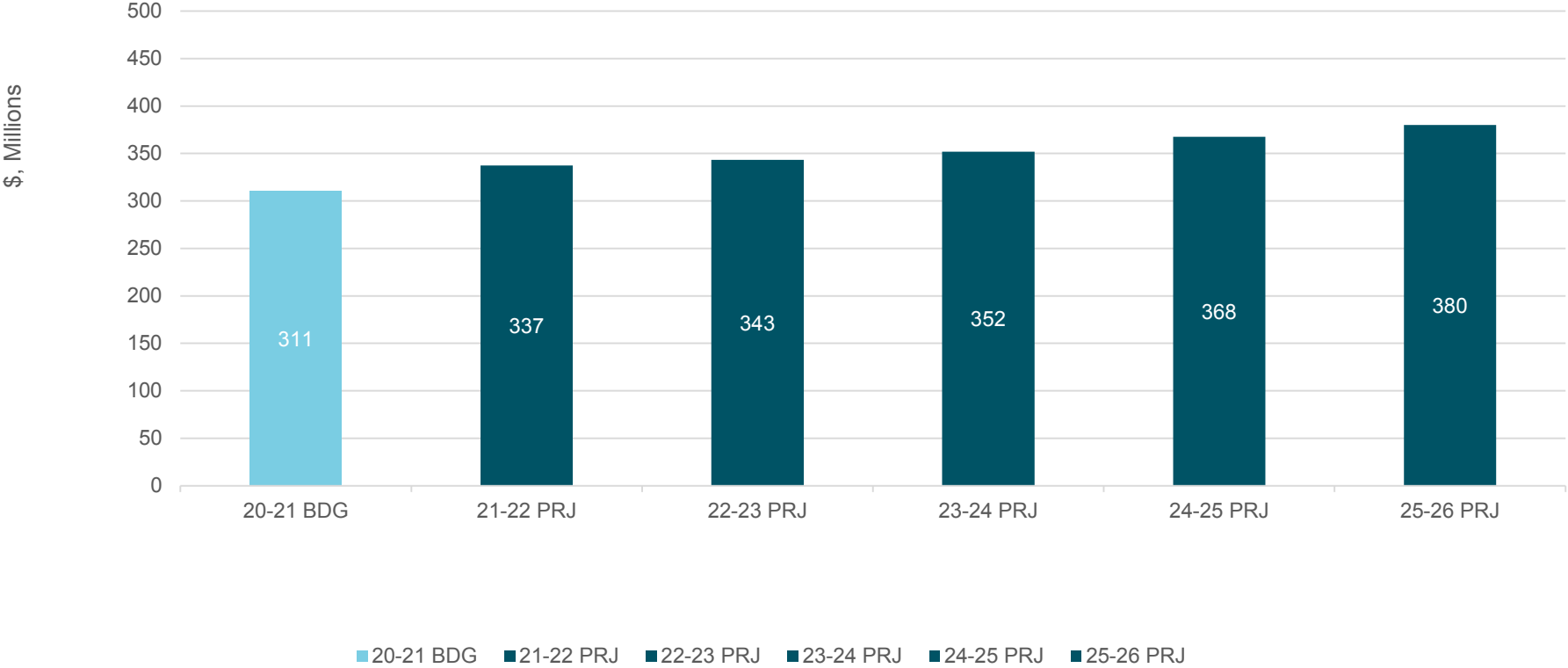
UTSC % ACTUAL VS. COU GENERATED NASM



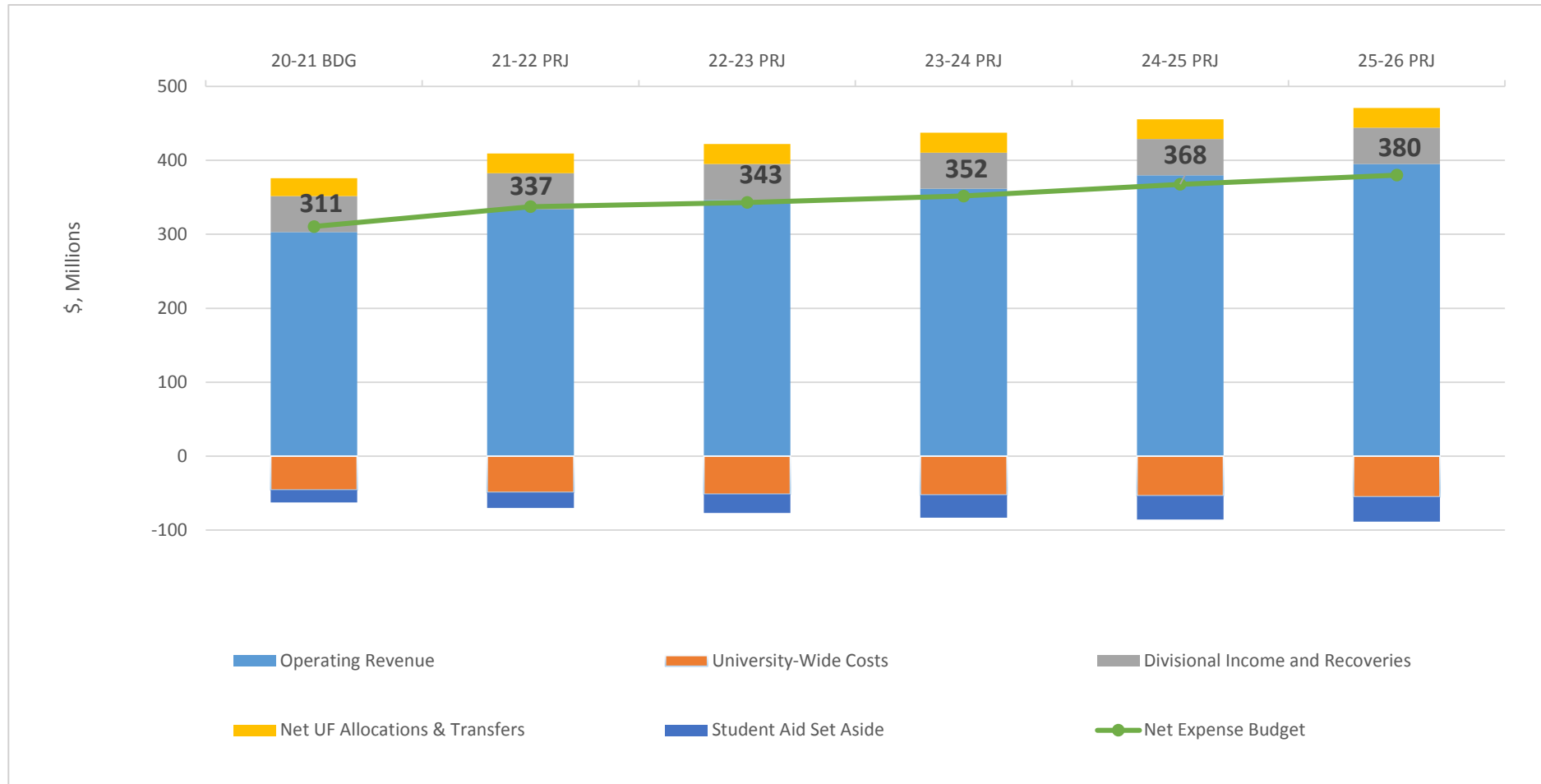
Note: No new infrastructure planned for 2022-23; enrolment growth and new bldgs planned for 2025-

26.

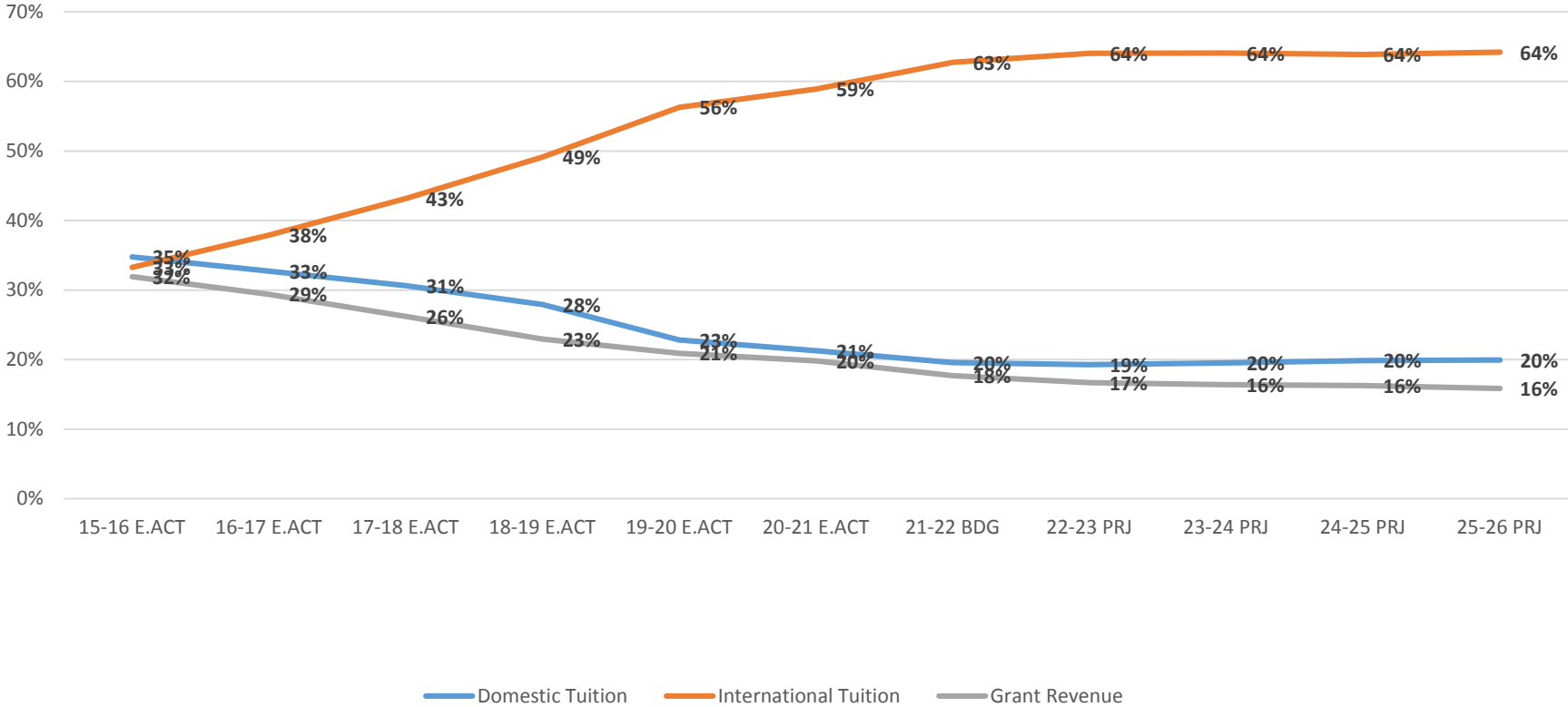
CHANGE IN NET EXPENSE BUDGET



CHANGE IN GROSS EXPENSE BUDGET

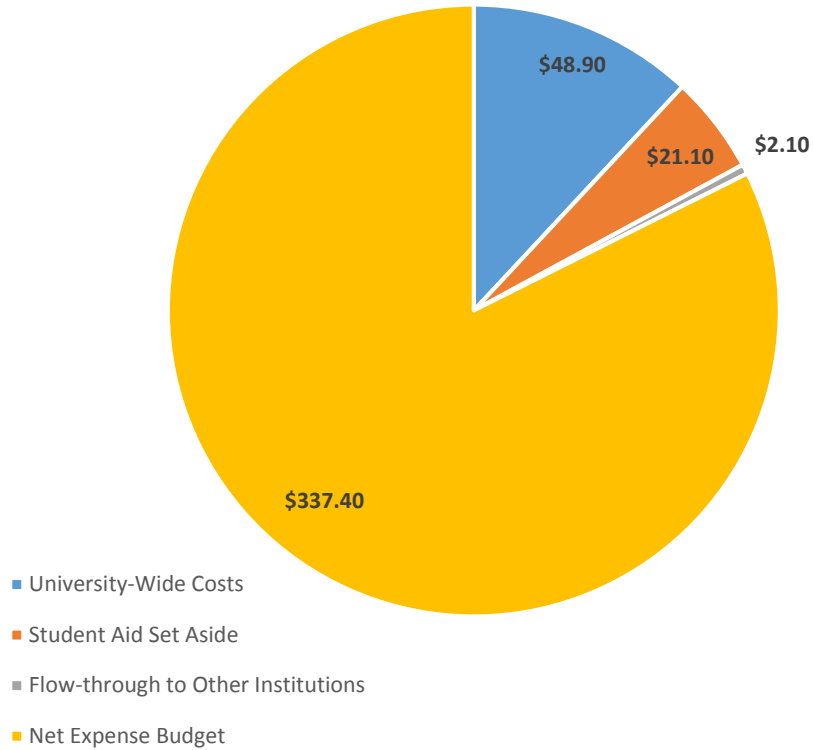


CHANGE IN SOURCES OF OPERATING REVENUE

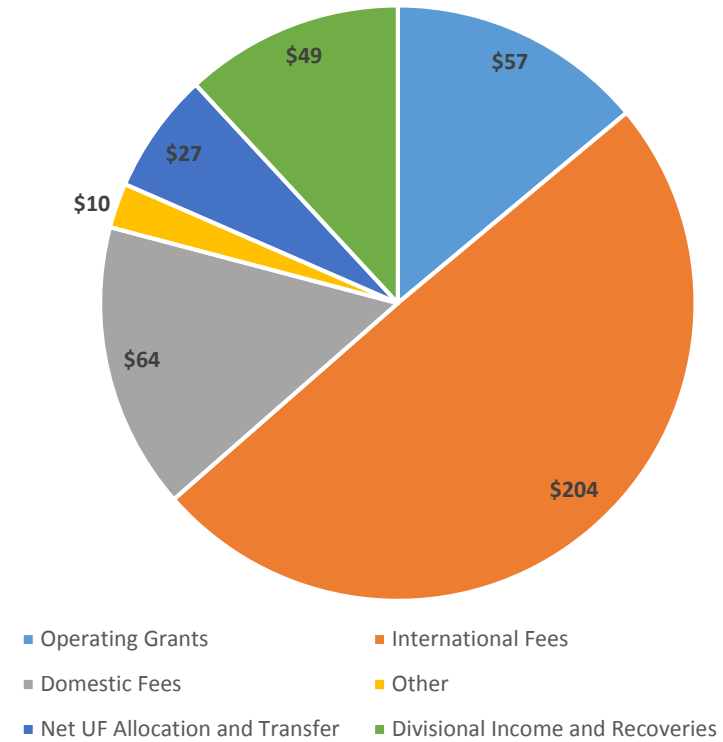


2021-22 OPERATING BUDGET

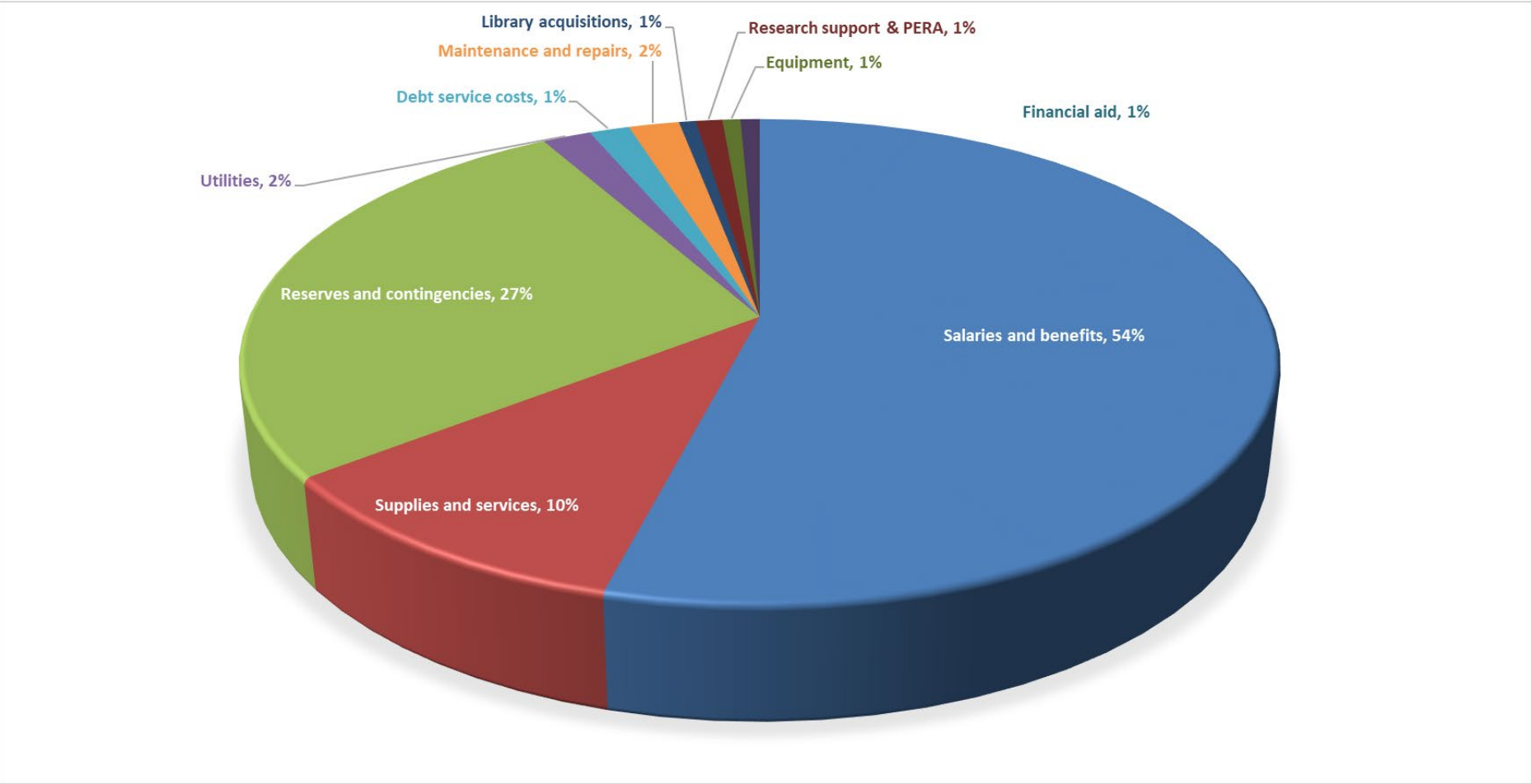
UTSC BUDGET NET OF CENTRAL DEDUCTIONS



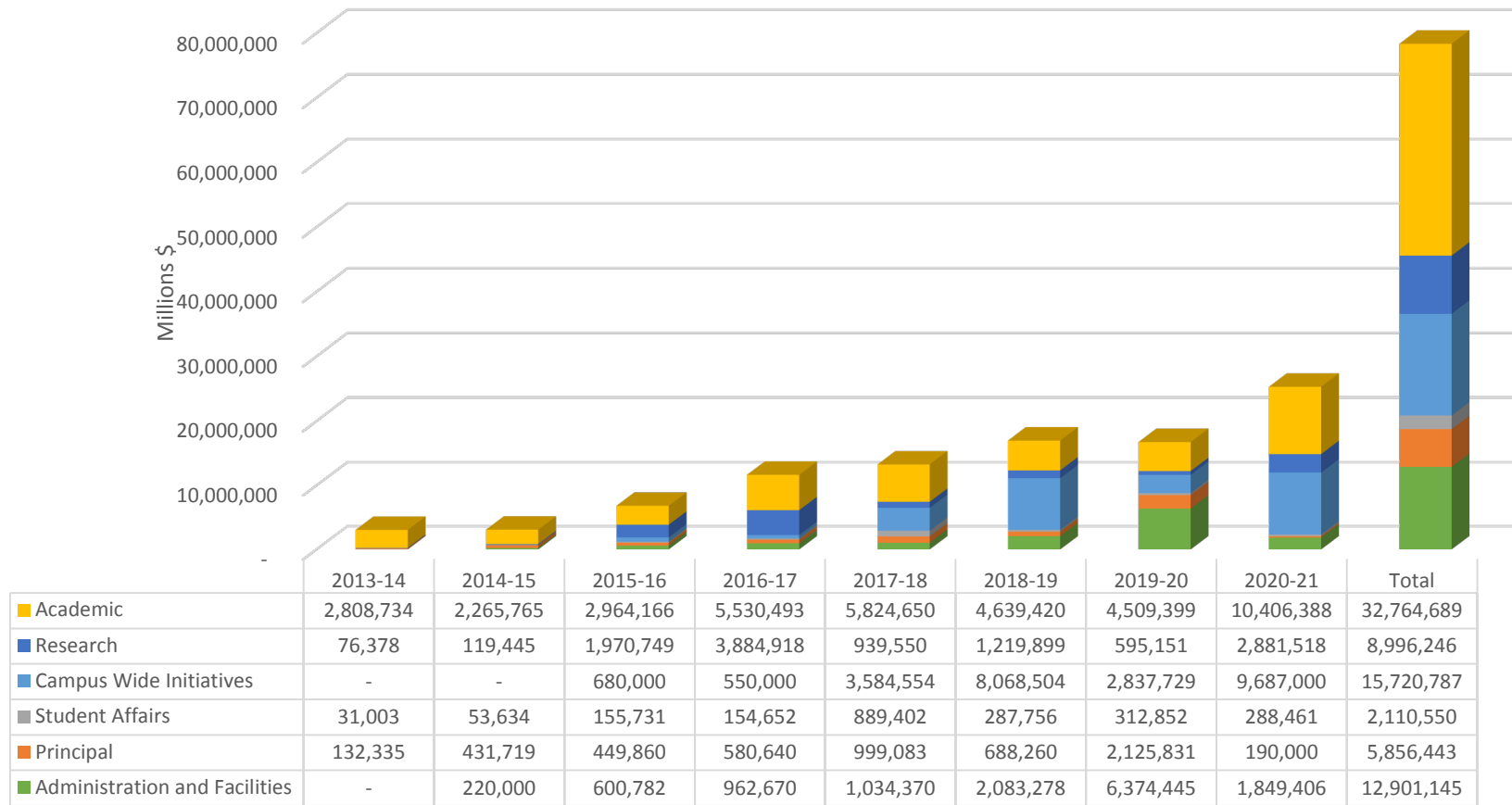
UTSC BUDGET REVENUE SOURCES



UTSC 2021-22 OPERATING EXPENSE BUDGET



EIGHT YEAR INVESTMENTS IN UTSC (WITH TOTAL)



KEY THEMES- IMPACT OF COVID

1. Academic experience and technology
2. Research facilities and support
3. Space and space use
4. Working from home and office
5. Mental health – students, faculty and staff
6. Life on campus and in our community

KEY PRIORITIES

- Investment in new faculty positions
- Research - startup, new positions in partnerships, clusters of scholarly prominence,
- Student supports- Mental Health and investment in Imani
- TA support and scholarships
- Infrastructure
 - Space plan- student space and campus upgrades
 - Biology teaching lab renovations
 - Library renovations
 - Technology support
- Community partnerships
- Communications – Telling our story & staying connected
- New facilities
- Covid response

QUESTIONS

