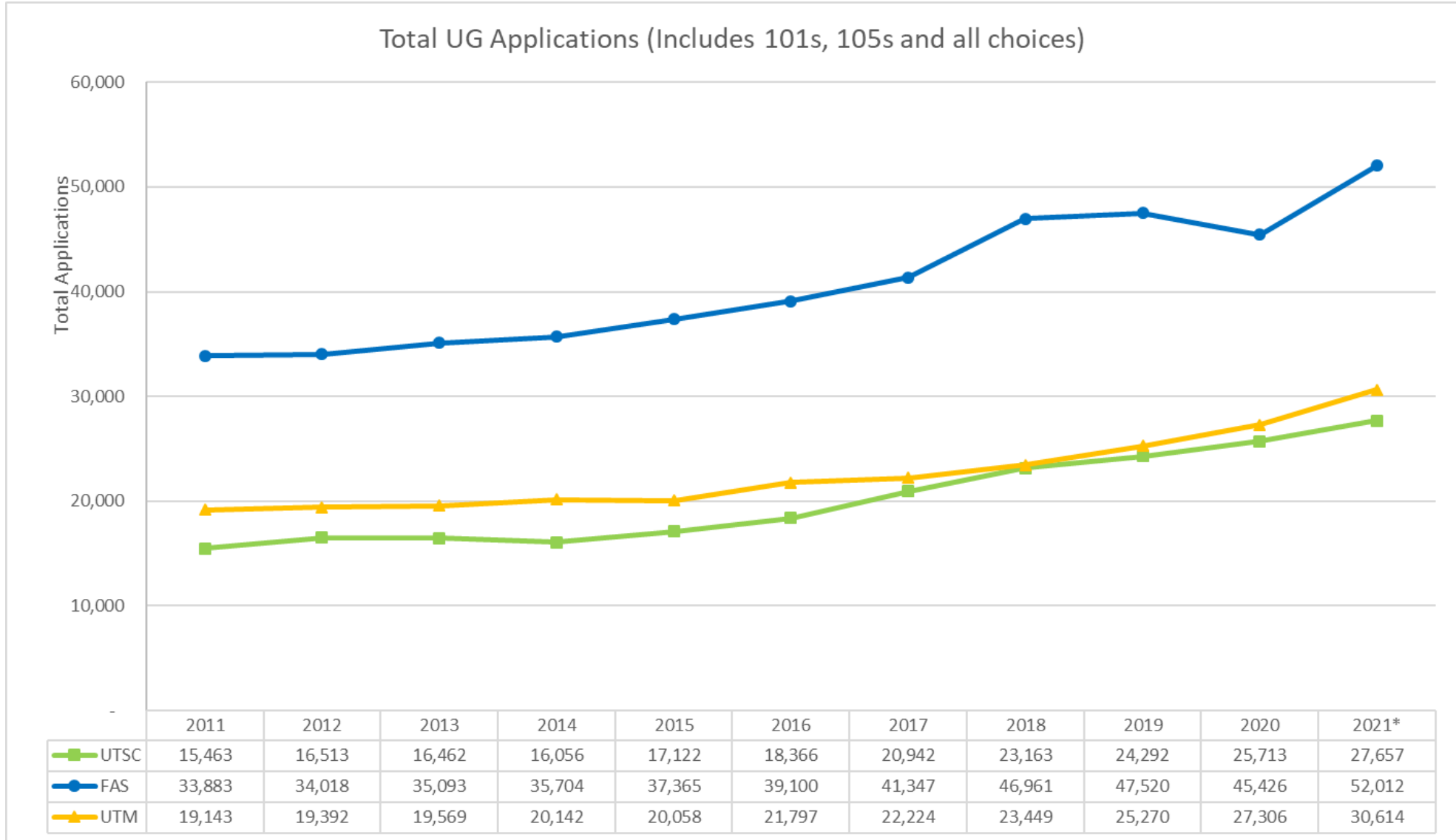


# INSPIRING INCLUSIVE EXCELLENCE

UTSC Budget  
Campus Council

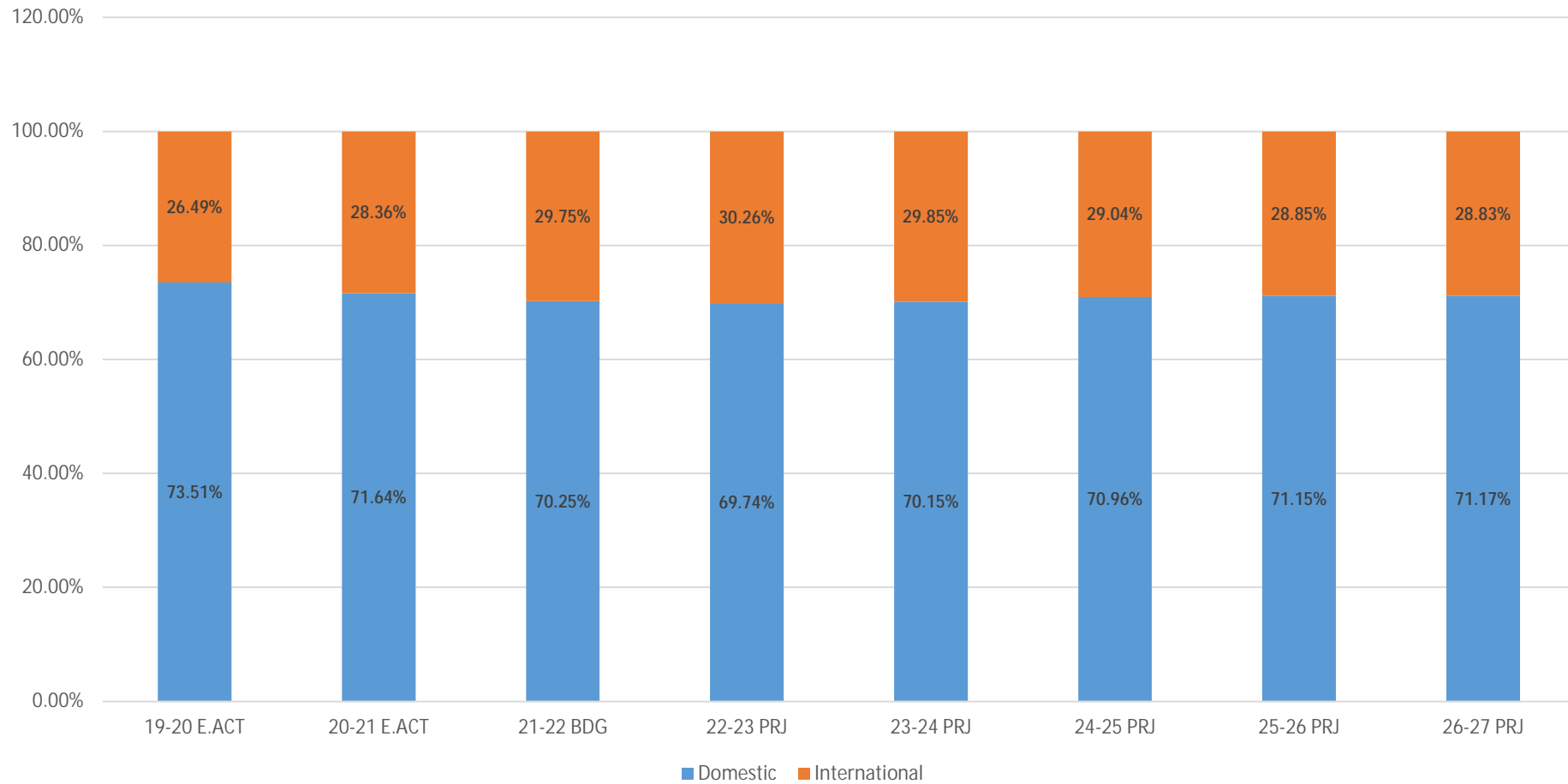
May 2021

# UG APPLICATIONS BY A&S DIVISION

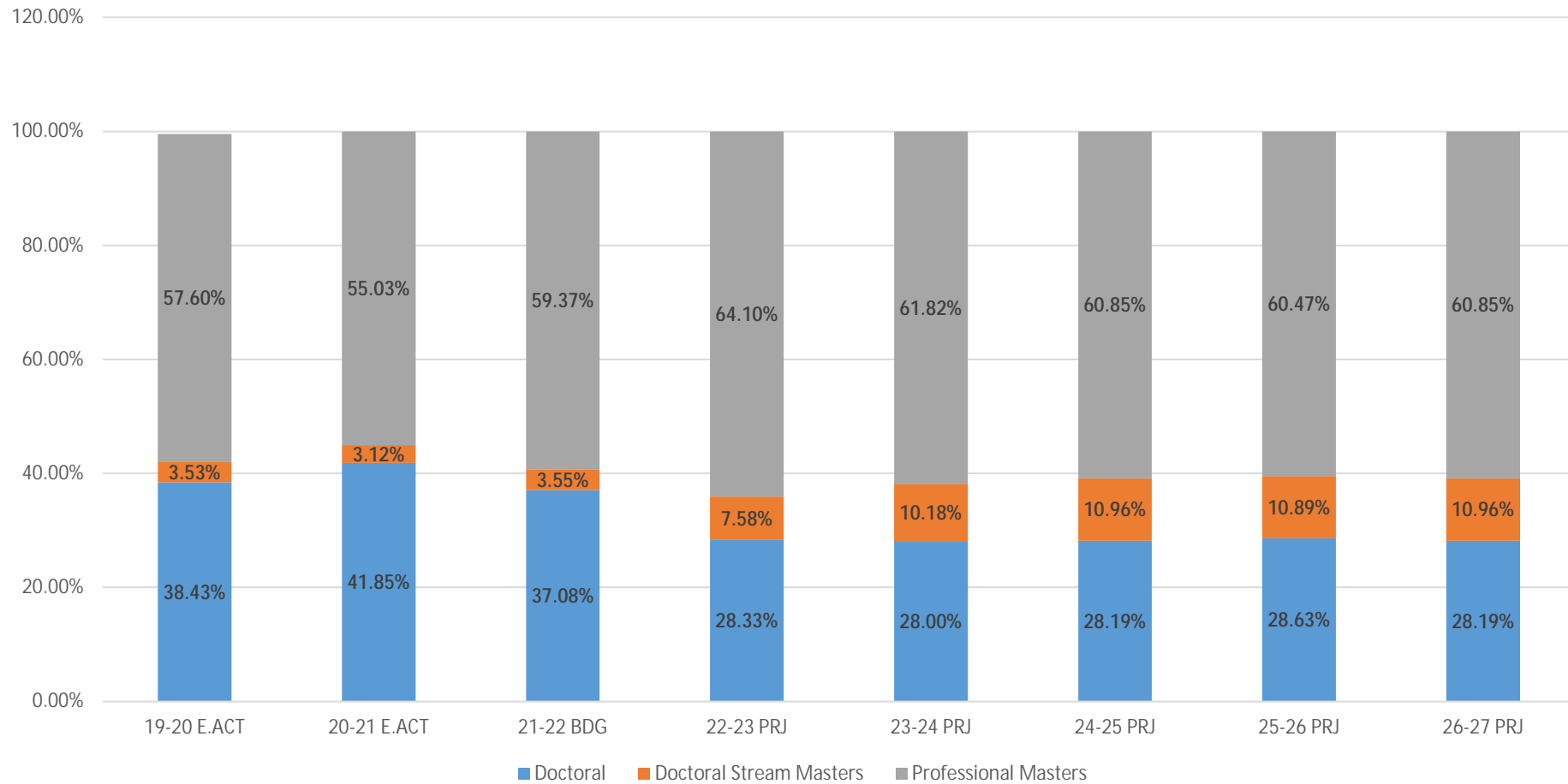


\* Data as of April 13, 2021 from Admissions Cube - data prior to 2011 not available.

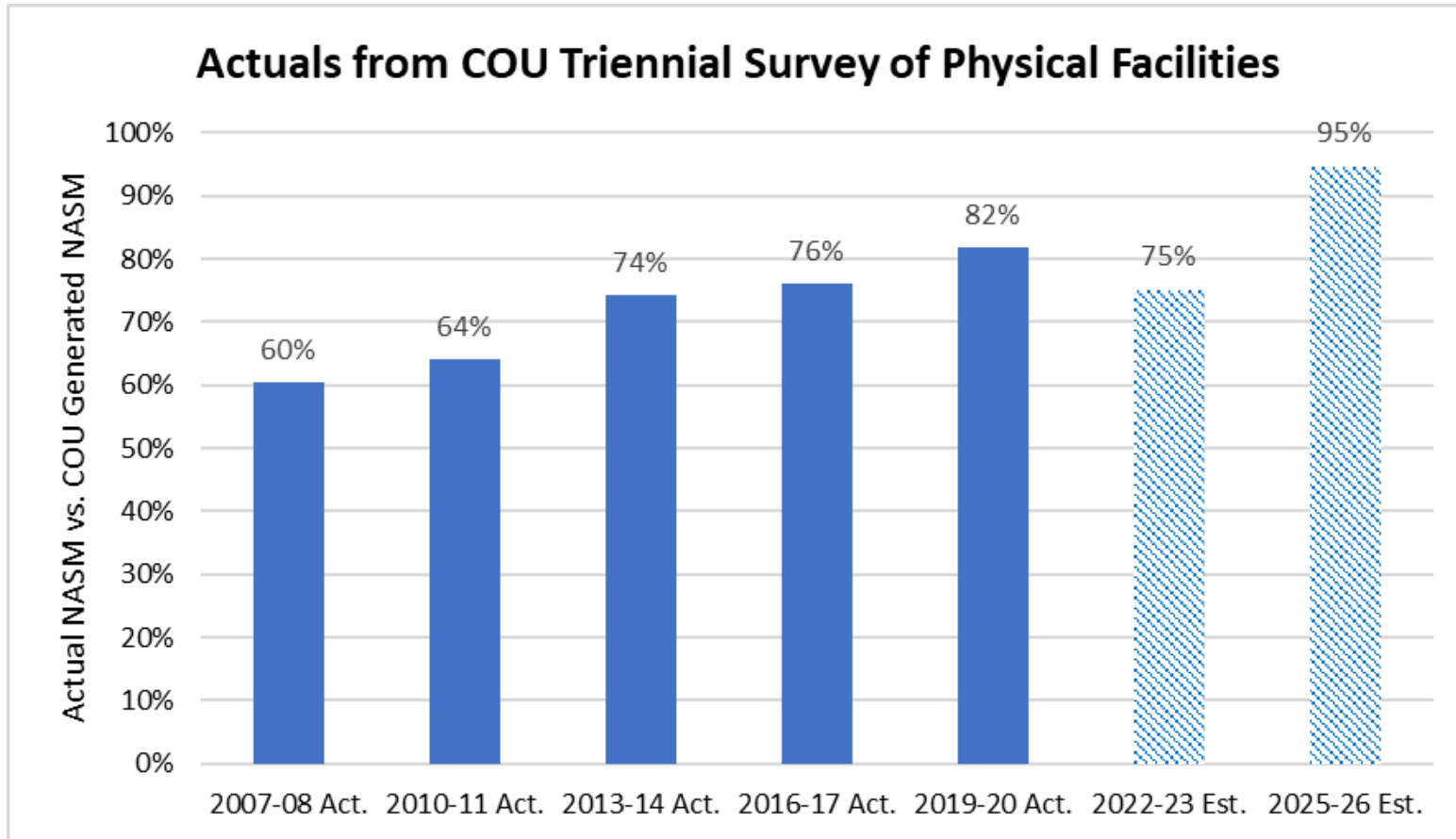
# CHANGE IN UNDERGRADUATE ENROLMENT



# CHANGE IN GRADUATE ENROLMENT



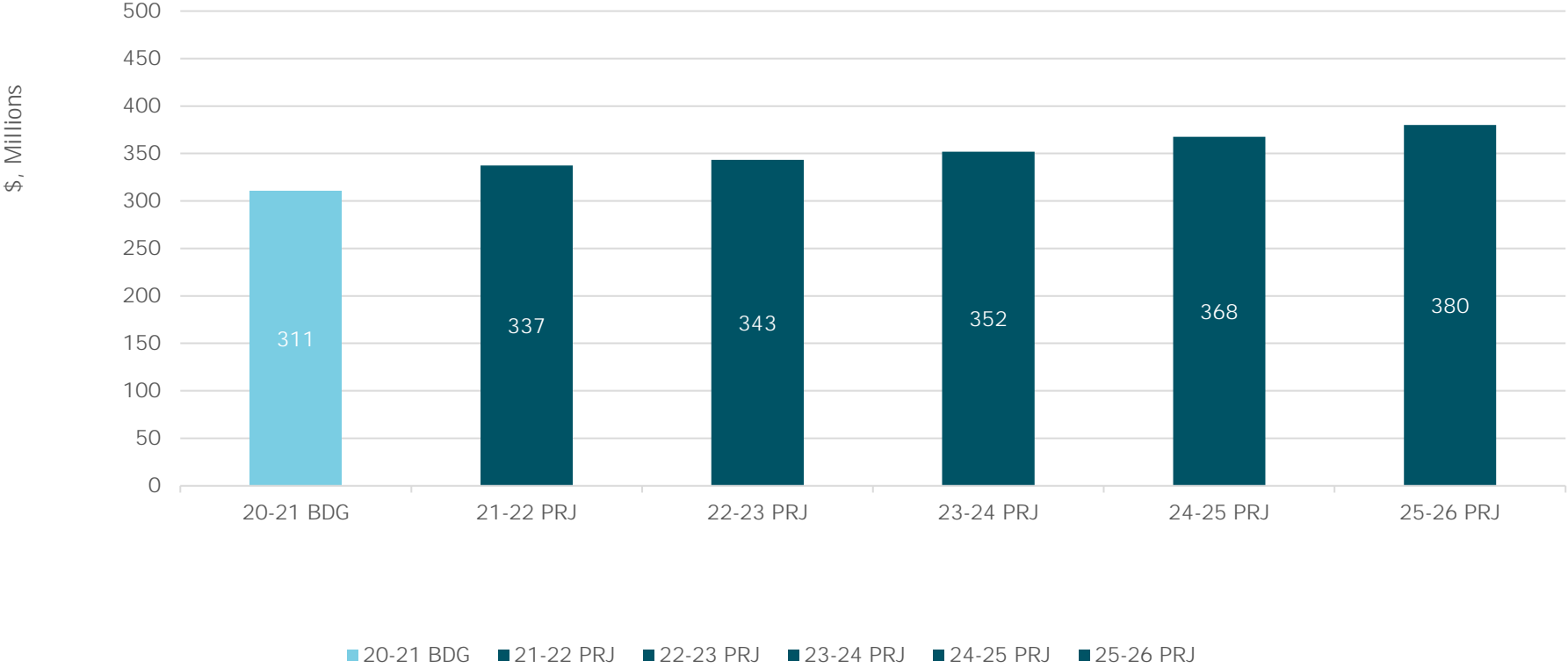
# UTSC % ACTUAL VS. COU GENERATED NASM



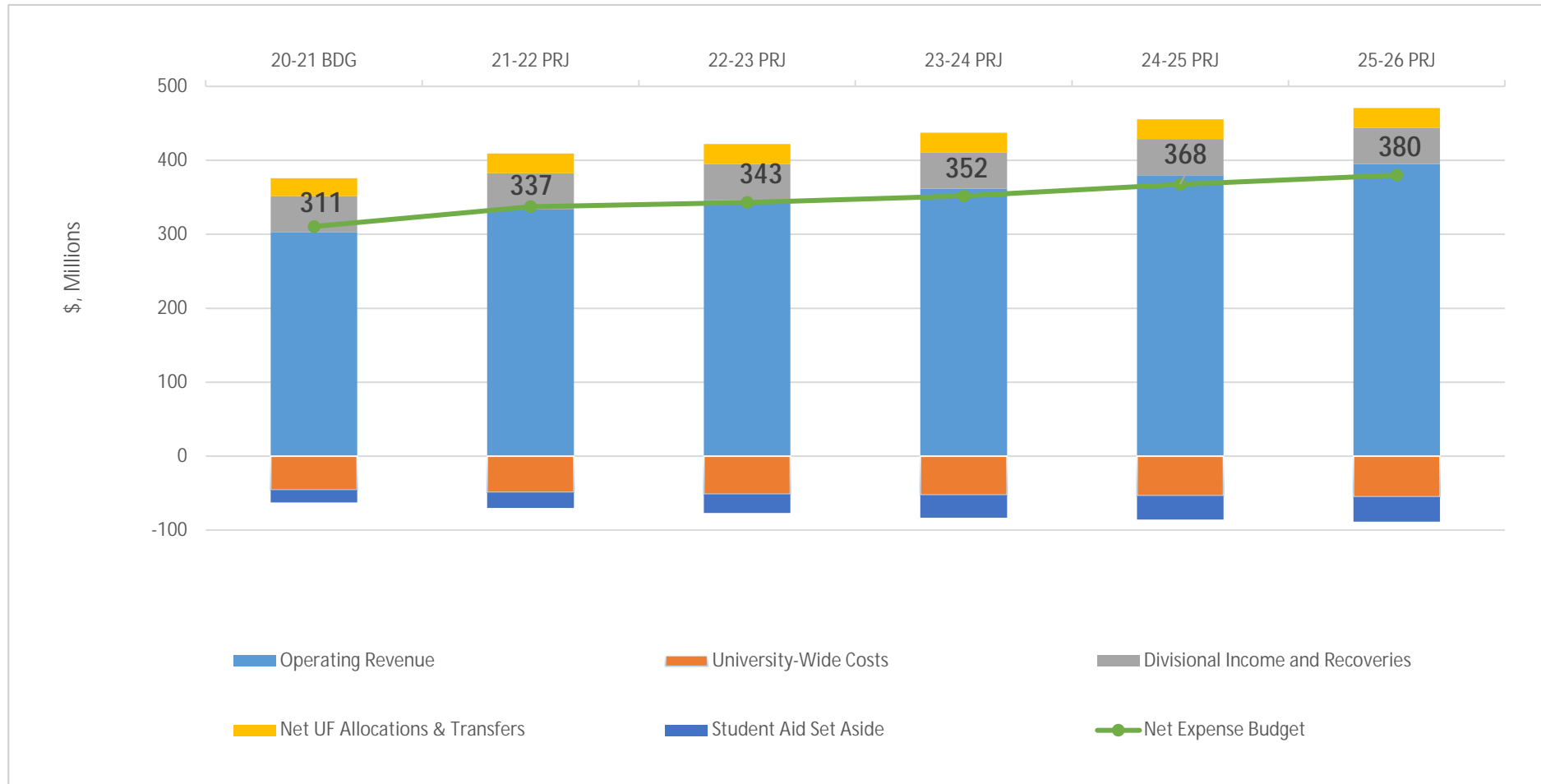
Note: No new infrastructure planned for 2022-23; enrolment growth and new bldgs planned for 2025-

26.

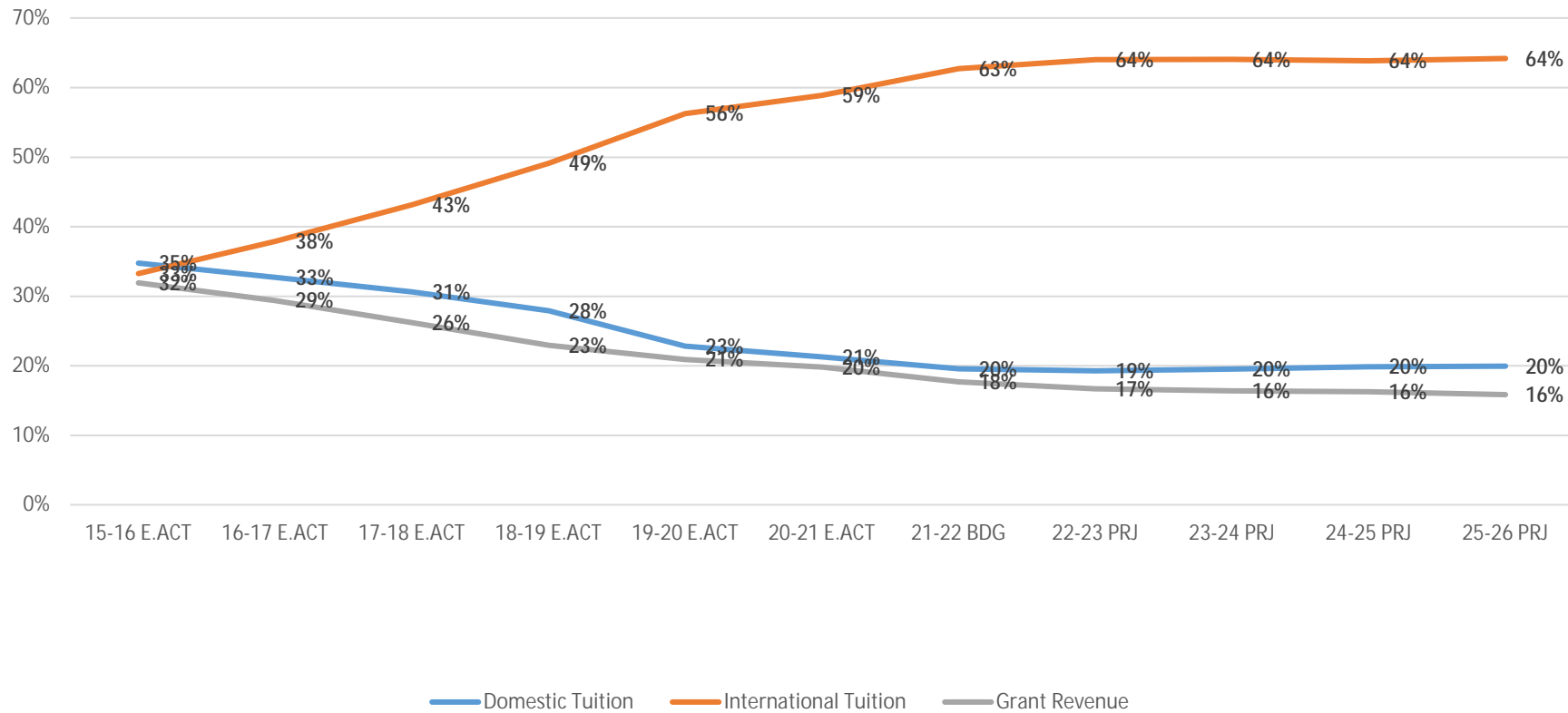
# CHANGE IN NET EXPENSE BUDGET



# CHANGE IN GROSS EXPENSE BUDGET



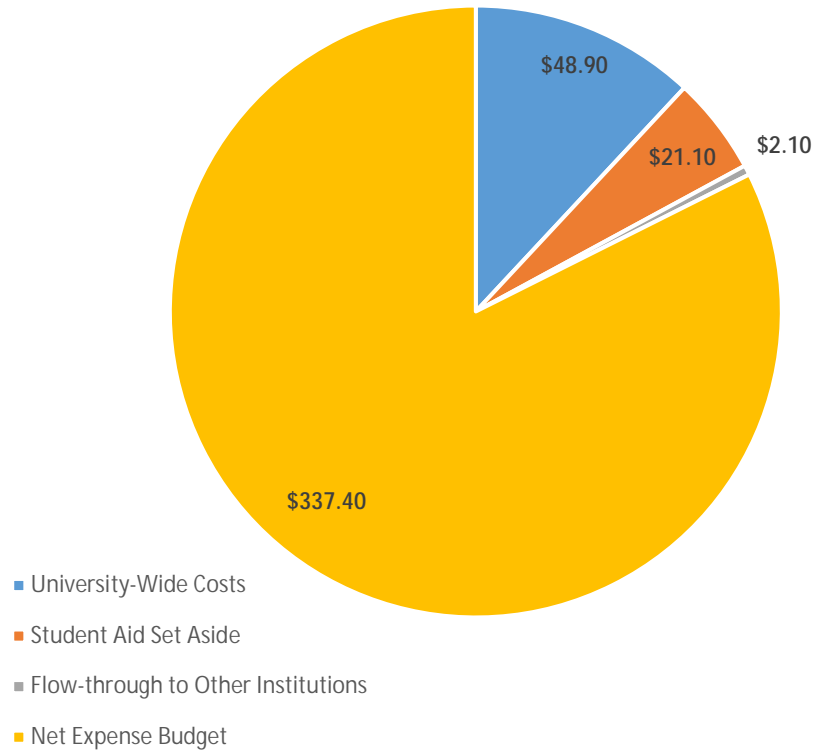
# CHANGE IN SOURCES OF OPERATING REVENUE



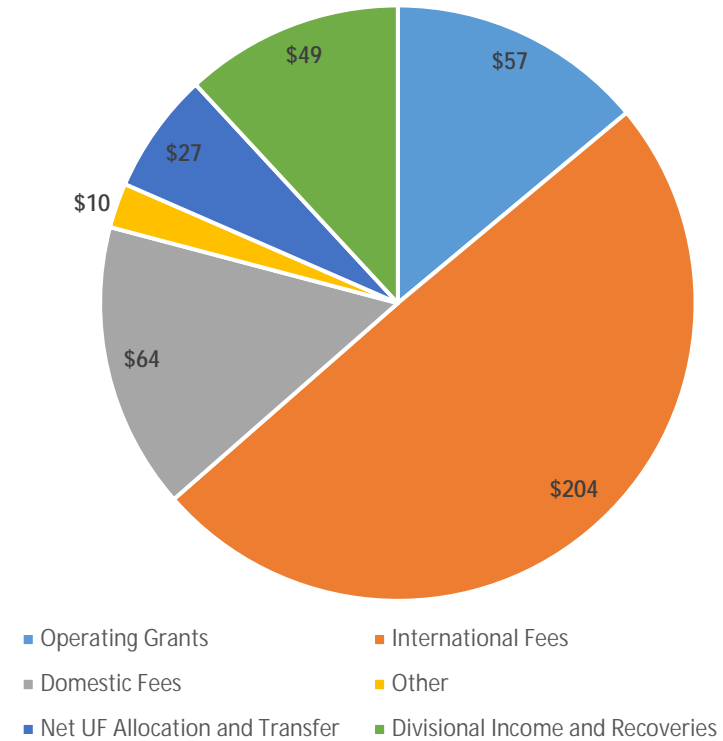


# 2021-22 OPERATING BUDGET

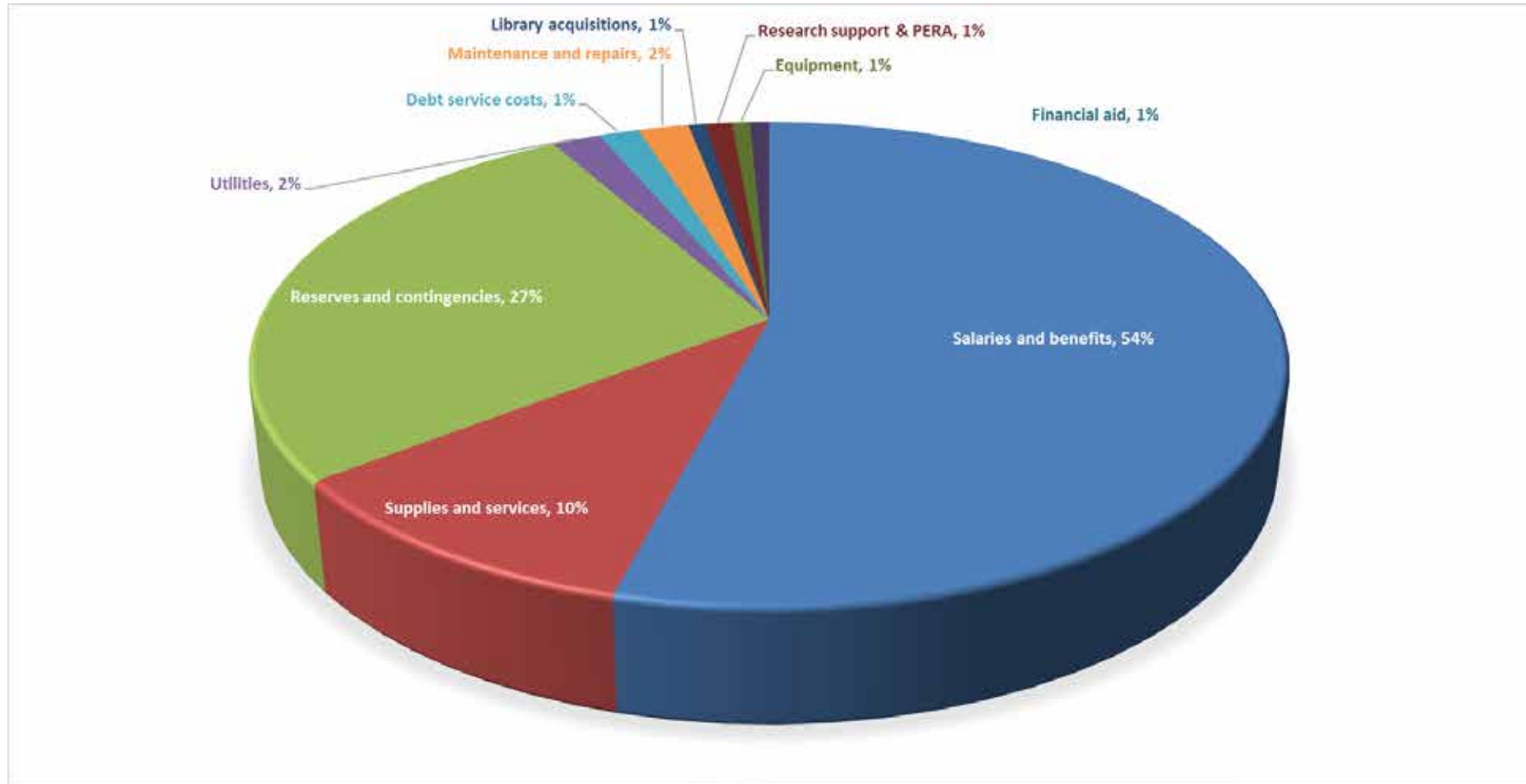
## UTSC BUDGET NET OF CENTRAL DEDUCTIONS



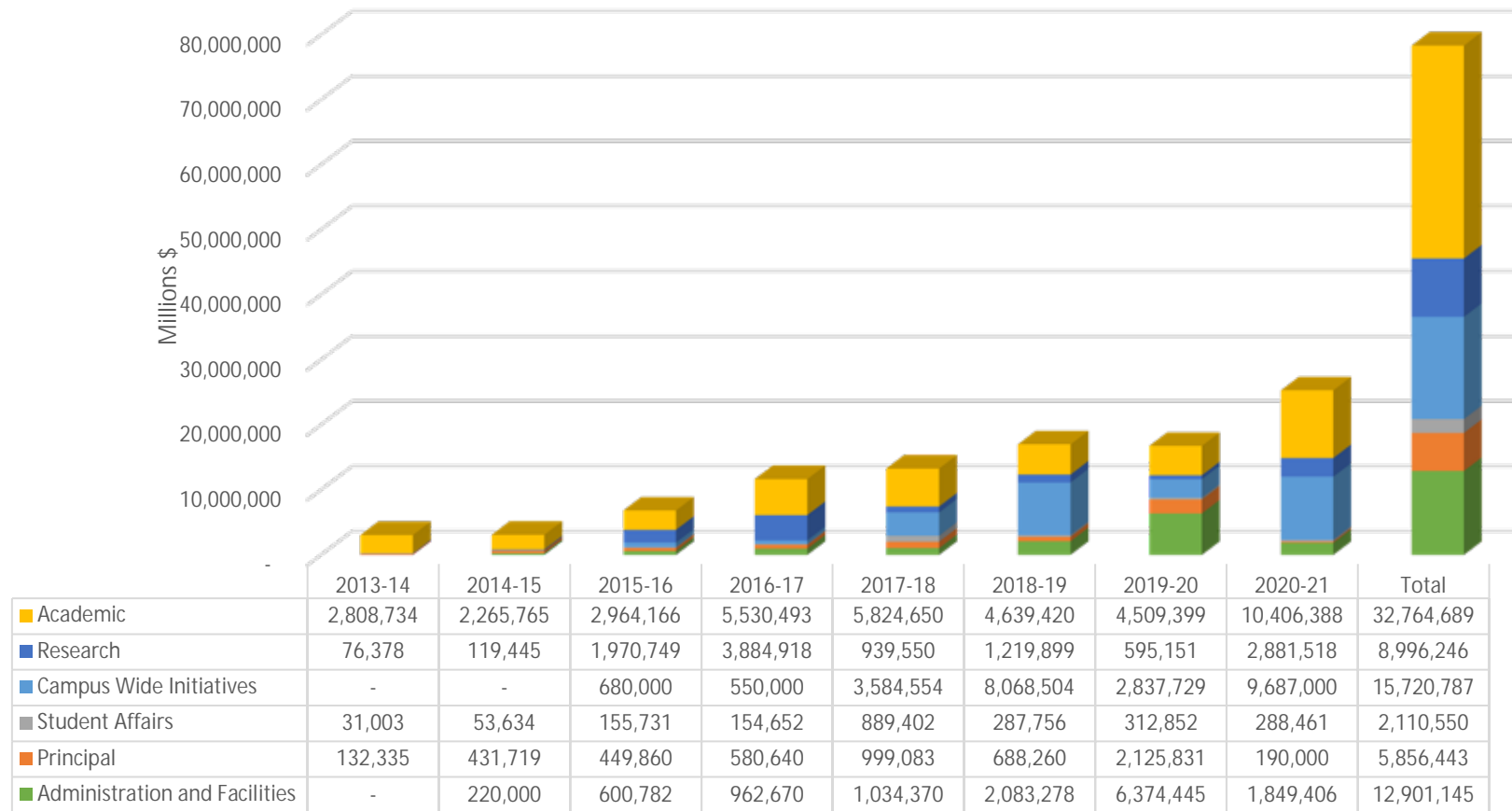
## UTSC BUDGET REVENUE SOURCES



# 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

