

FOR INFORMATION

PUBLIC

OPEN SESSION

TO: UTSC Campus Council

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DATE: November 8, 2021 for November 15, 2021

AGENDA ITEM: 3

ITEM IDENTIFICATION:

Status Report on UTSC Campus Strategic Priorities

JURISDICTIONAL INFORMATION:

Section 5.1 of the Campus Council's *Terms of Reference* provides that budget matters fall within the Council's area of responsibility.

The Council 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 20, 2021)
2. **UTSC Campus Council [For information] (November 15, 2021)**

PREVIOUS ACTION TAKEN:

On October 26, 2020, a presentation on the Status Report on Campus Strategic Priorities was shared with the Campus Affairs Committee (CAC), for information. It was also presented for information to the UTSC Campus Council on November 17, 2020.

At its meeting on May 3, 2021, the CAC received, for information, a presentation on the 2021-22 UTSC Campus Operating Budget. It was also presented for information to the UTSC Campus Council on May 20, 2021.

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 2021. 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

INSPIRING INCLUSIVE EXCELLENCE

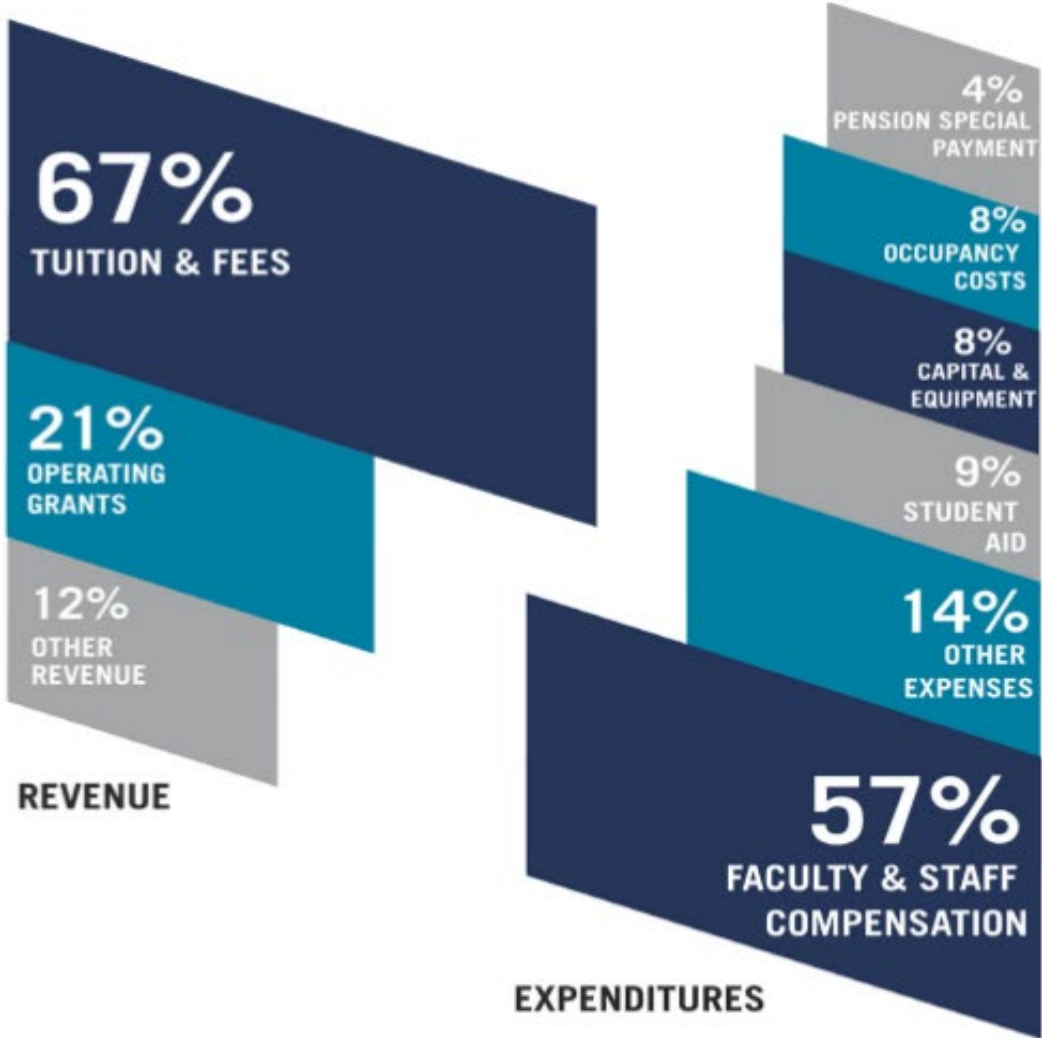
**Institutional and Campus
Budget Context &
Status Report: UTSC
Campus Strategic Priorities**

Institutional Budget Context

Figure 1

Balanced Budget

2021-22
\$3.12 Billion

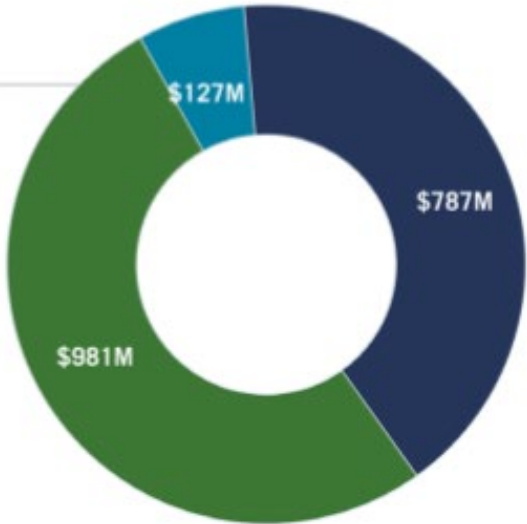


Compensation

2021-22 Compensation Budget
\$1.89 BILLION (estimated)

ACADEMIC COMPENSATION

-  \$795 MILLION
FACULTY & LIBRARIANS
-  \$41 MILLION
SESSIONAL LECTURERS
-  \$78 MILLION
TEACHING ASSISTANTS
-  \$46 MILLION
TEACHING STIPENDS
-  \$21 MILLION
OTHER ACADEMIC



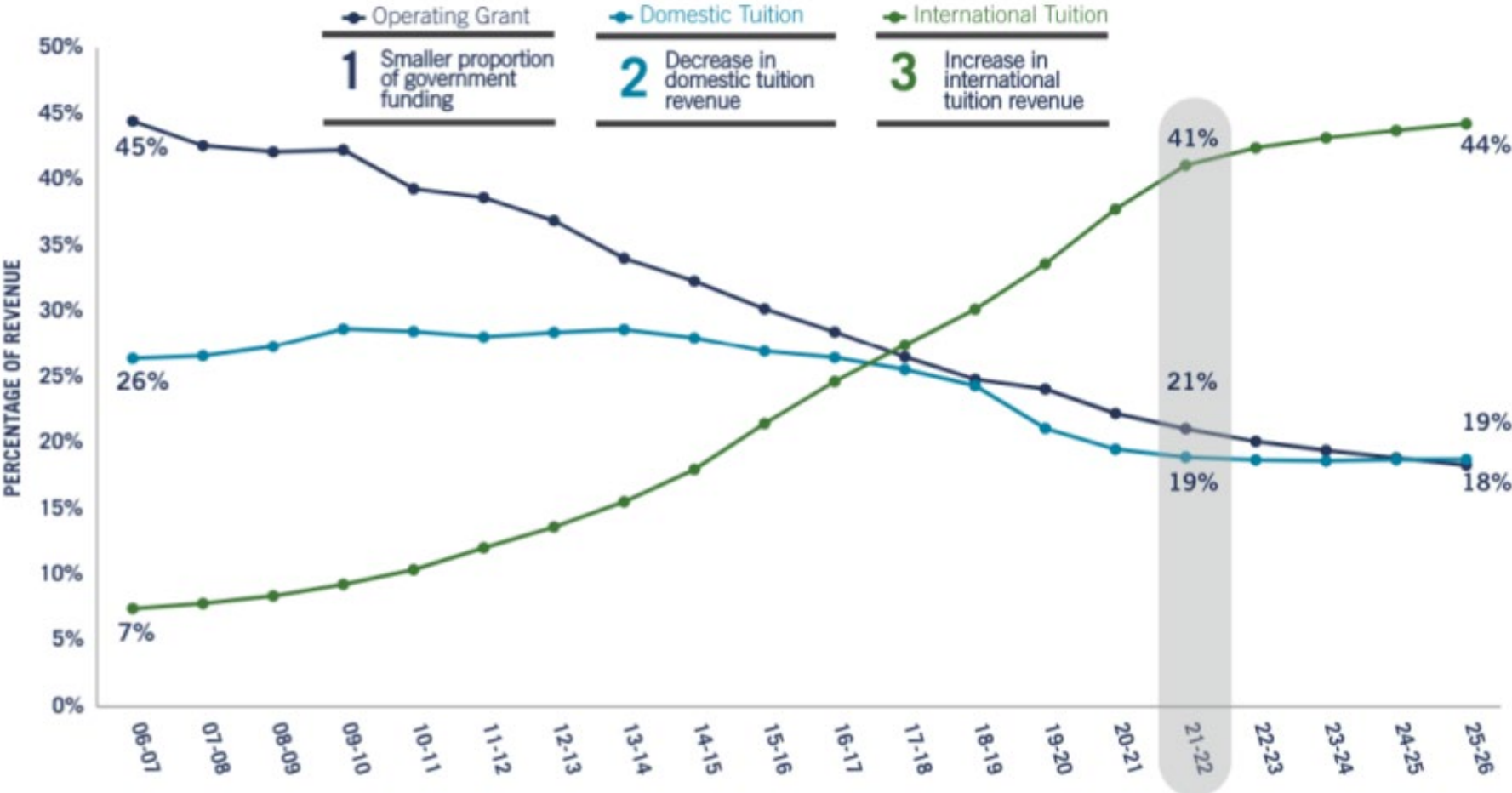
■ Staff Compensation \$787M ■ Academic Compensation \$981M
■ Pension Special Payment \$127M

2020-21
BUDGET
\$1.82 BILLION
+
2021-22
BUDGET INCREASE
\$75 MILLION

BILL 124

- Protecting a Sustainable Public Sector for Future Generations Act, 2019
- Imposes restraint on increases for a 3-year period.

CHANGE IN SOURCES OF REVENUE



UTSC Budget Planning Process

BUDGET TYPES

- **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

BUDGET PROCESS

- **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**

PLANNING – ACADEMIC DIVISIONS

ACADEMIC BUDGET REVIEW

- Enrolment and academic programs

- Tuition fees and student aid

- Complement plans

- Space and capital plans

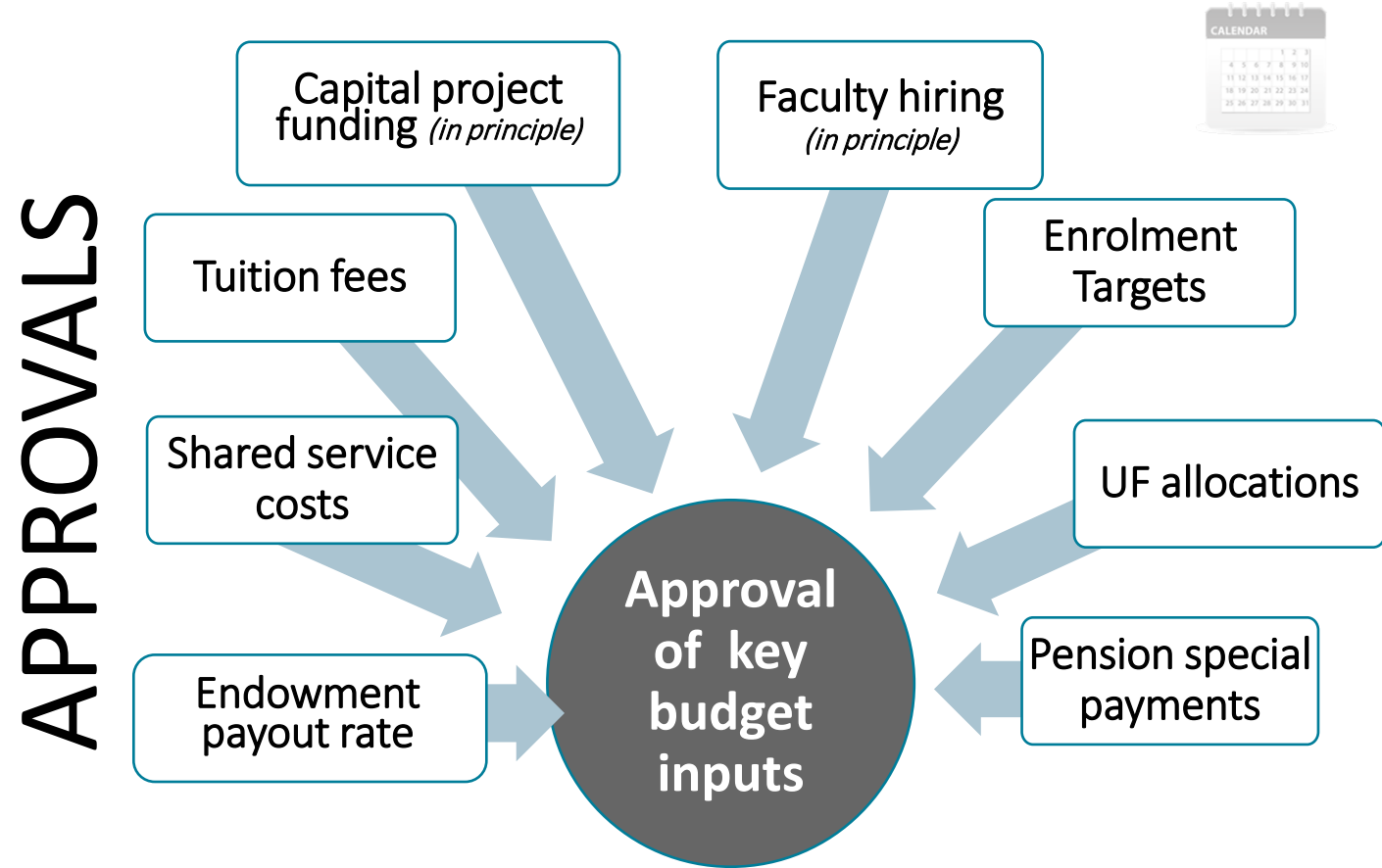
- Operating reserves

- Cost containment and surplus/deficit plans

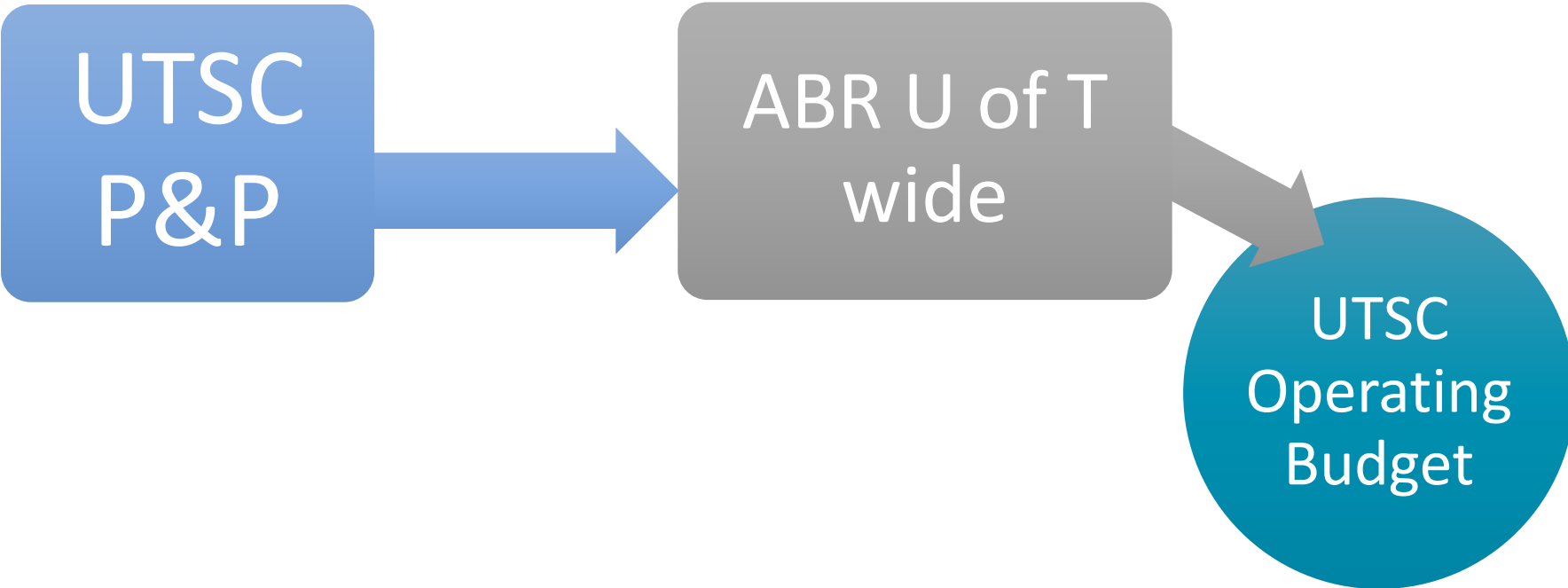
- Ancillary operations (if applicable)

- Advancement and government relations

JANUARY



NEW BUDGET PROCESS



CAMPUS STRATEGIC PRIORITIES

1. Faculty Positions (Complement Plan)
2. Equity Diversity and Inclusion Investment
3. Strategic Undergraduate Enrolment Management
4. Expansion of Community Partnerships Office
5. Research Excellence for Local and Global Impact
6. Space and Capital Plan
7. COVID Recovery Planning

Thank You.

Questions?