

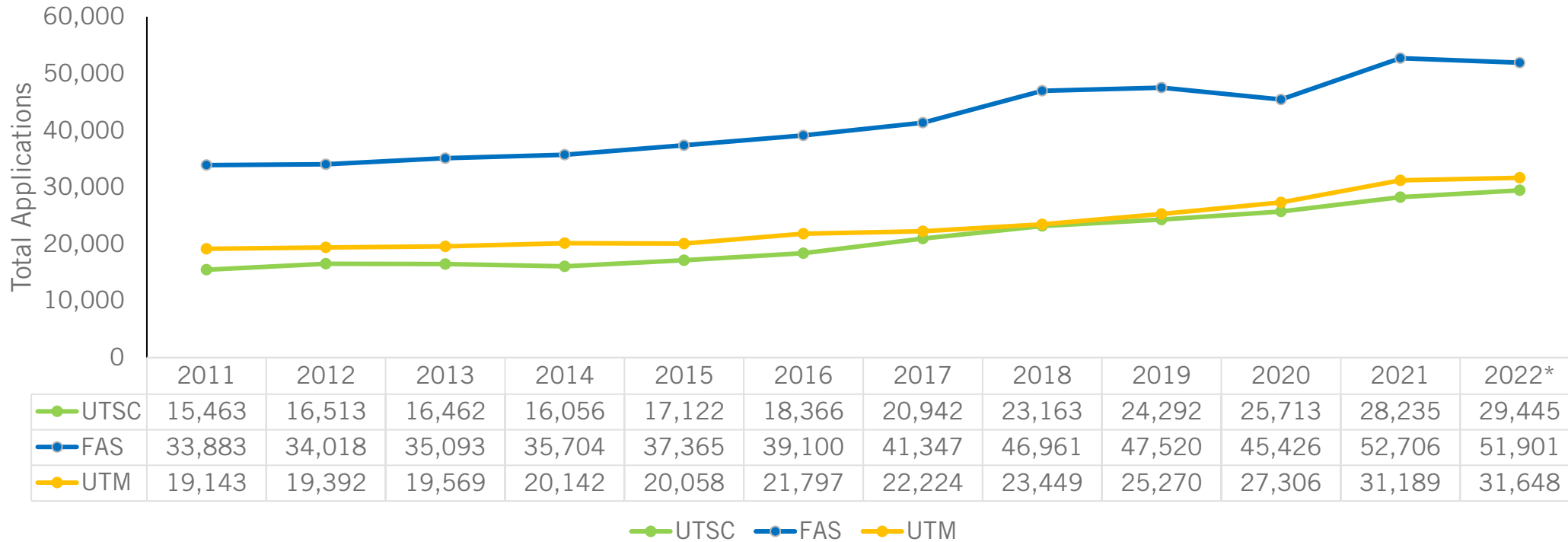
INSPIRING INCLUSIVE EXCELLENCE

UTSC Campus Operating Budget, 2022-2023
May 9, 2022

2022 UNDERGRADUATE APPLICATIONS BY A&S DIVISION

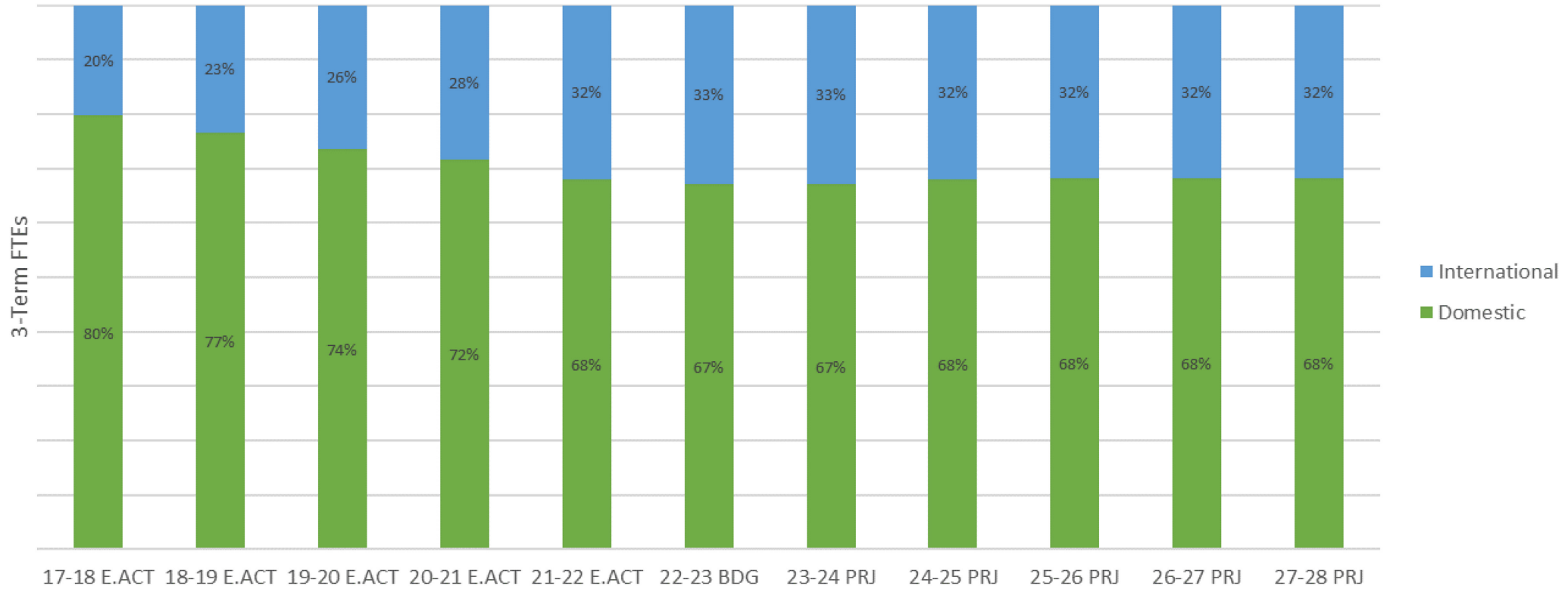


Total UG Applications (Includes 101s, 105s and all choices)

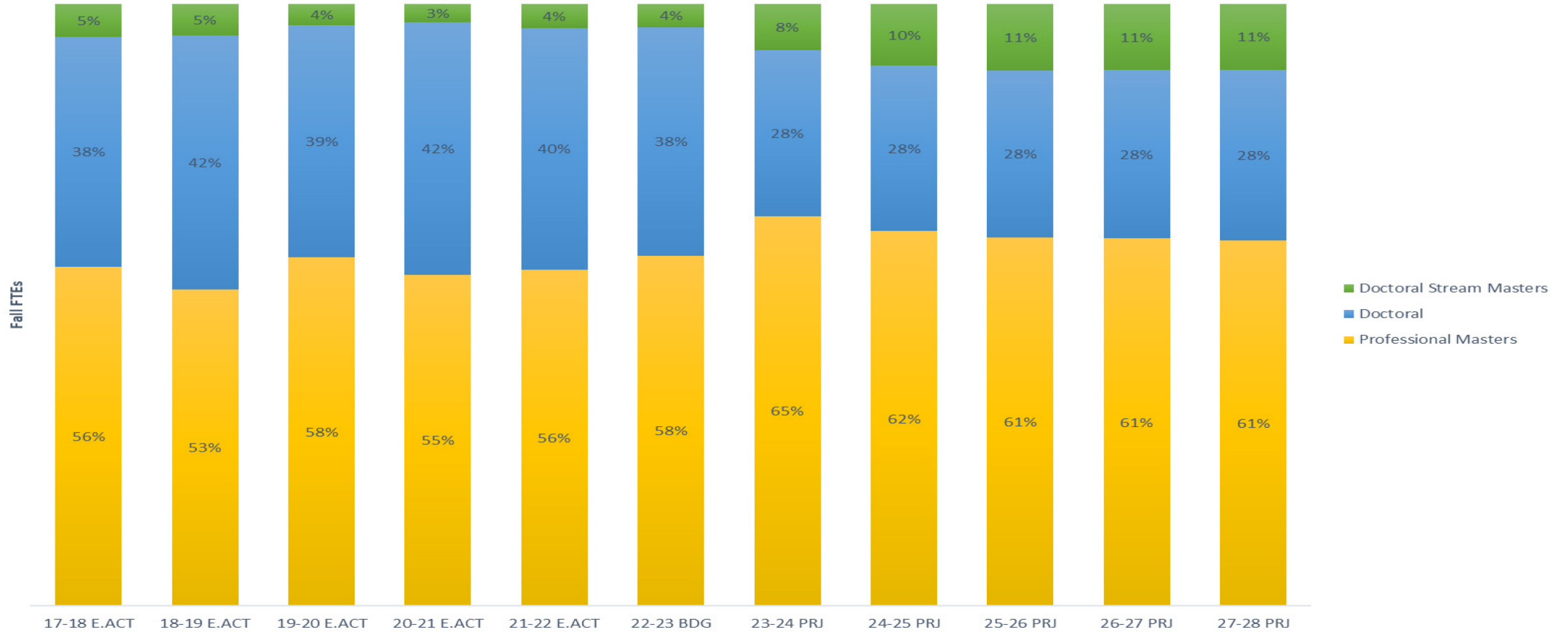


* Data as of April 14, 2022 from Admissions Cube

CHANGE IN UNDERGRADUATE ENROLMENT



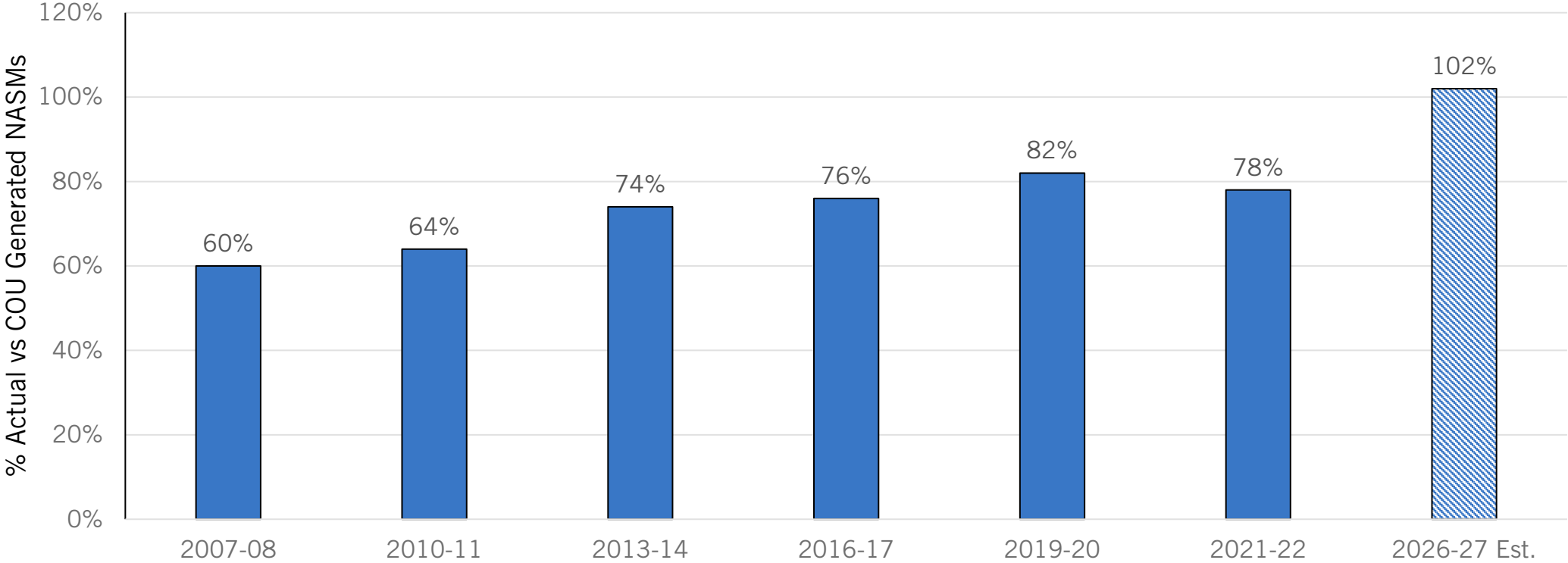
CHANGE IN GRADUATE ENROLMENT



UTSC % ACTUAL VS. COU GENERATED NASM

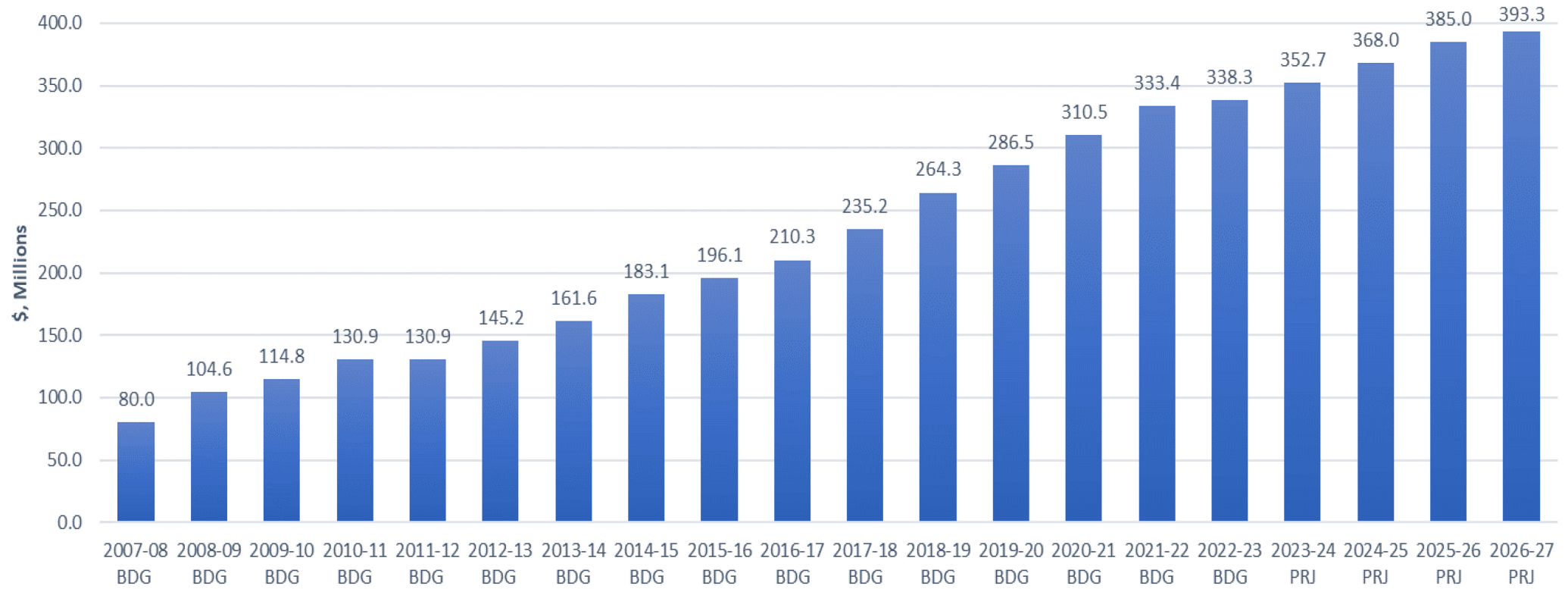


Data from COU Triennial Survey of Physical Facilities

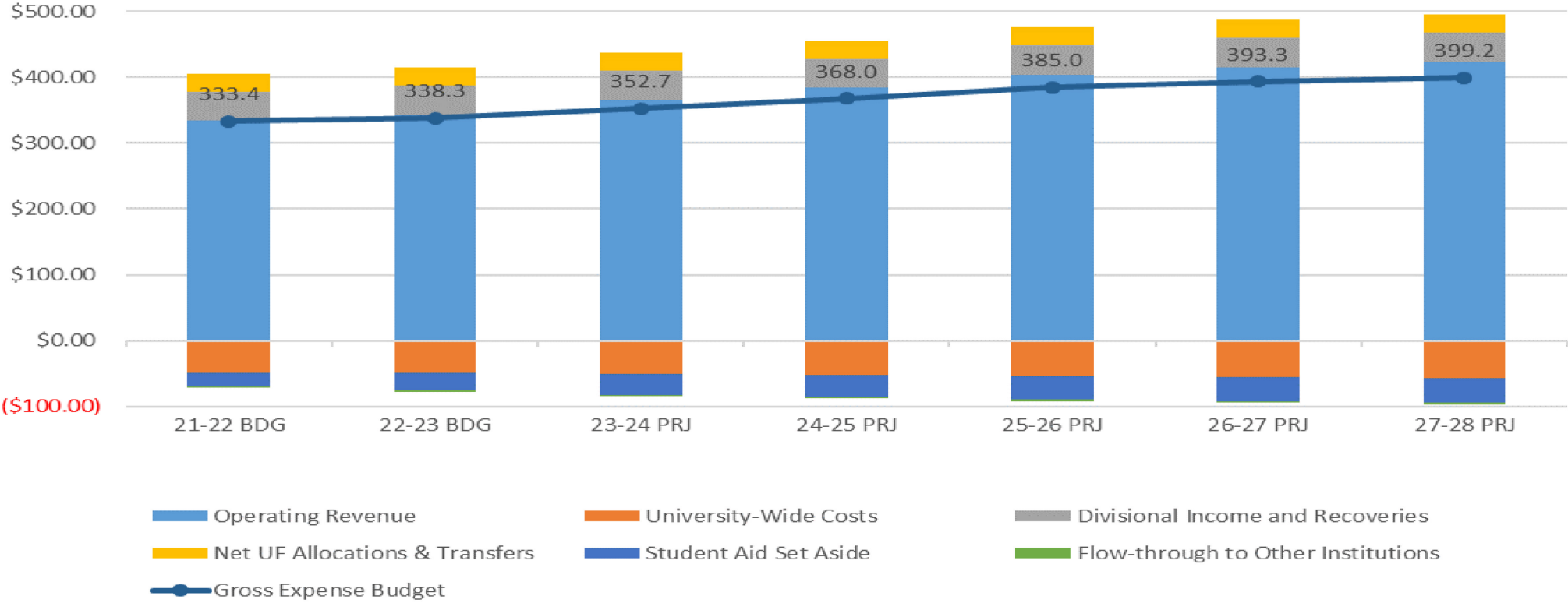


Note: Undergraduate enrolment growth and 8 new buildings planned for 2026-27

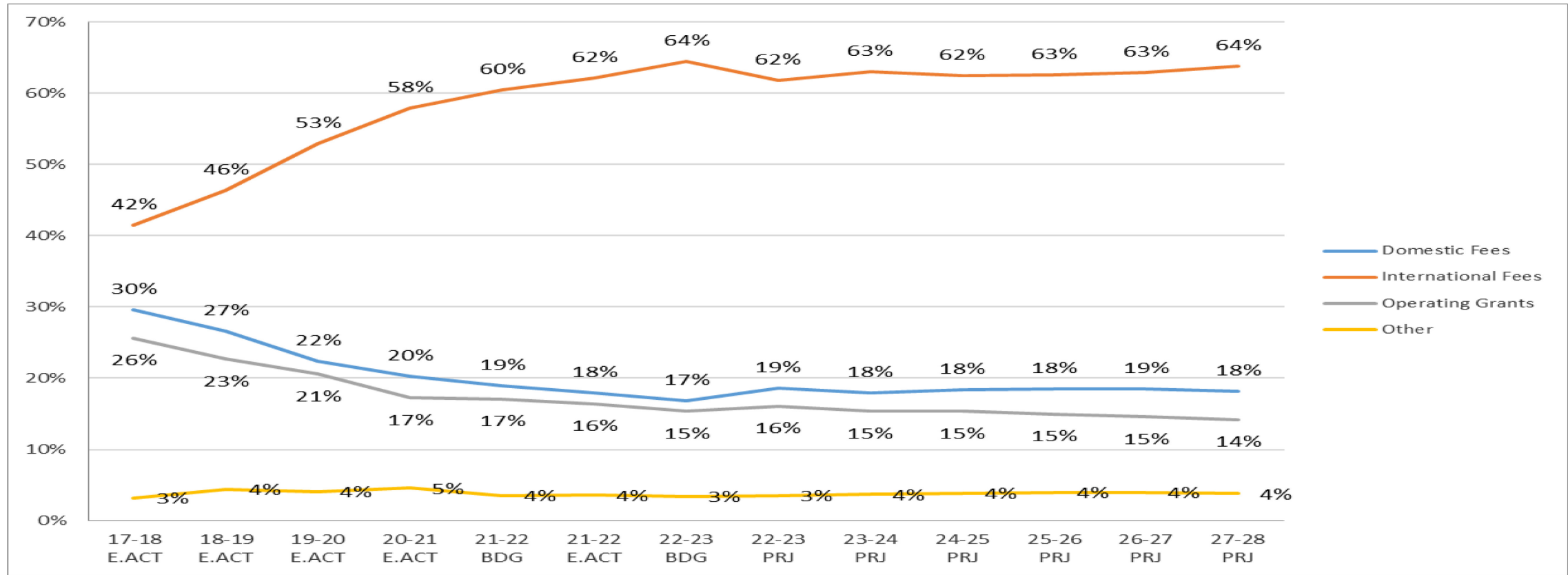
CHANGE IN NET EXPENSE BUDGET



CHANGE IN GROSS EXPENSE BUDGET

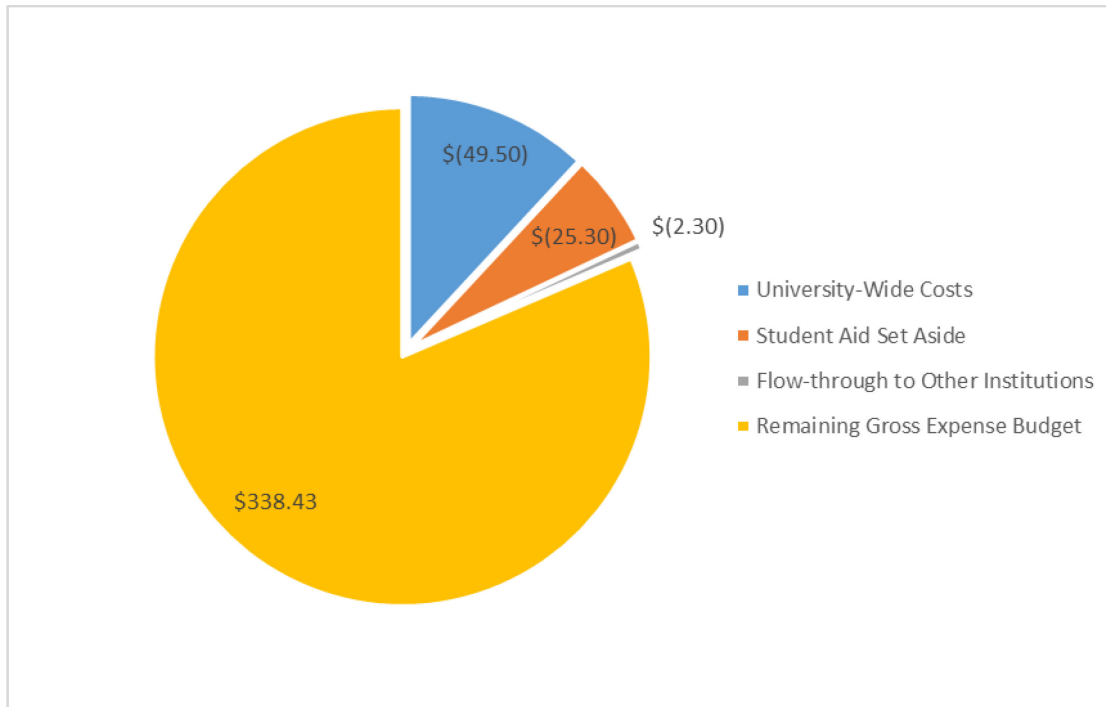


CHANGE IN SOURCES OF OPERATING REVENUE

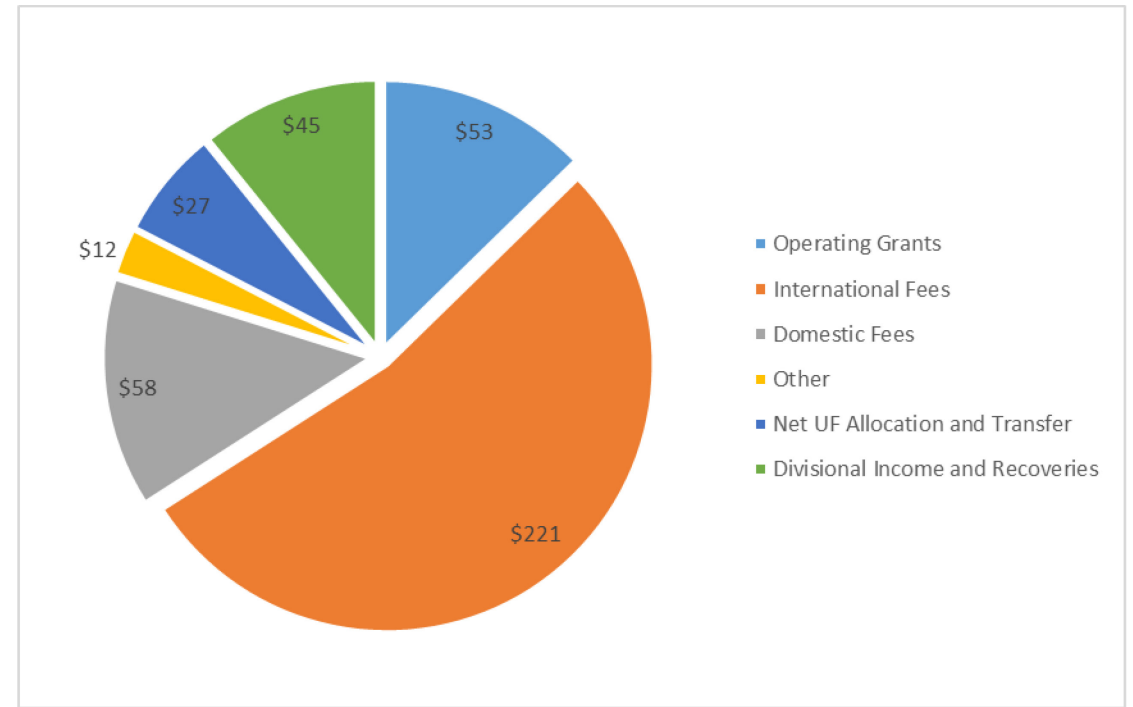


2022-23 OPERATING BUDGET

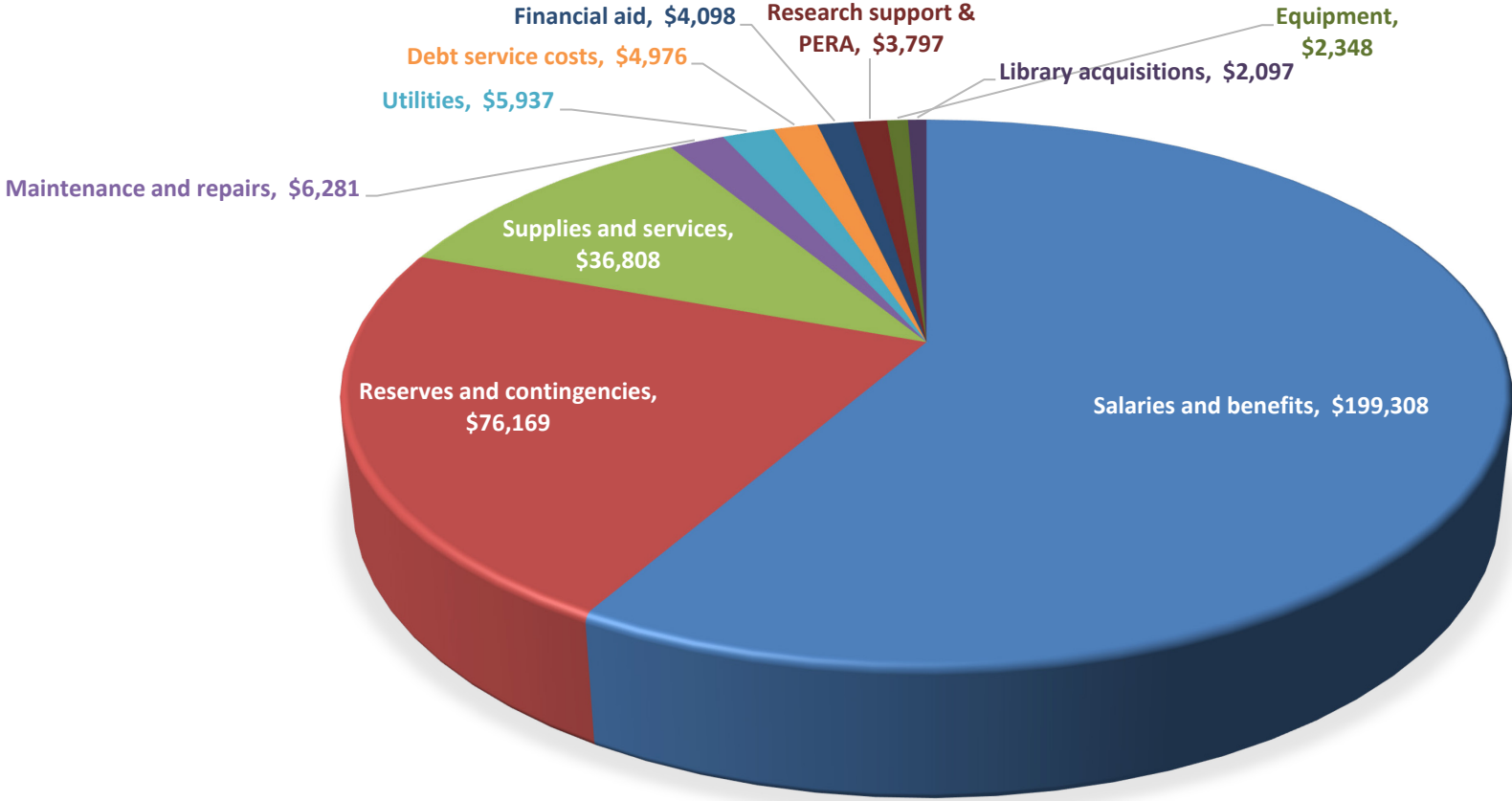
UTSC BUDGET NET OF CENTRAL DEDUCTIONS



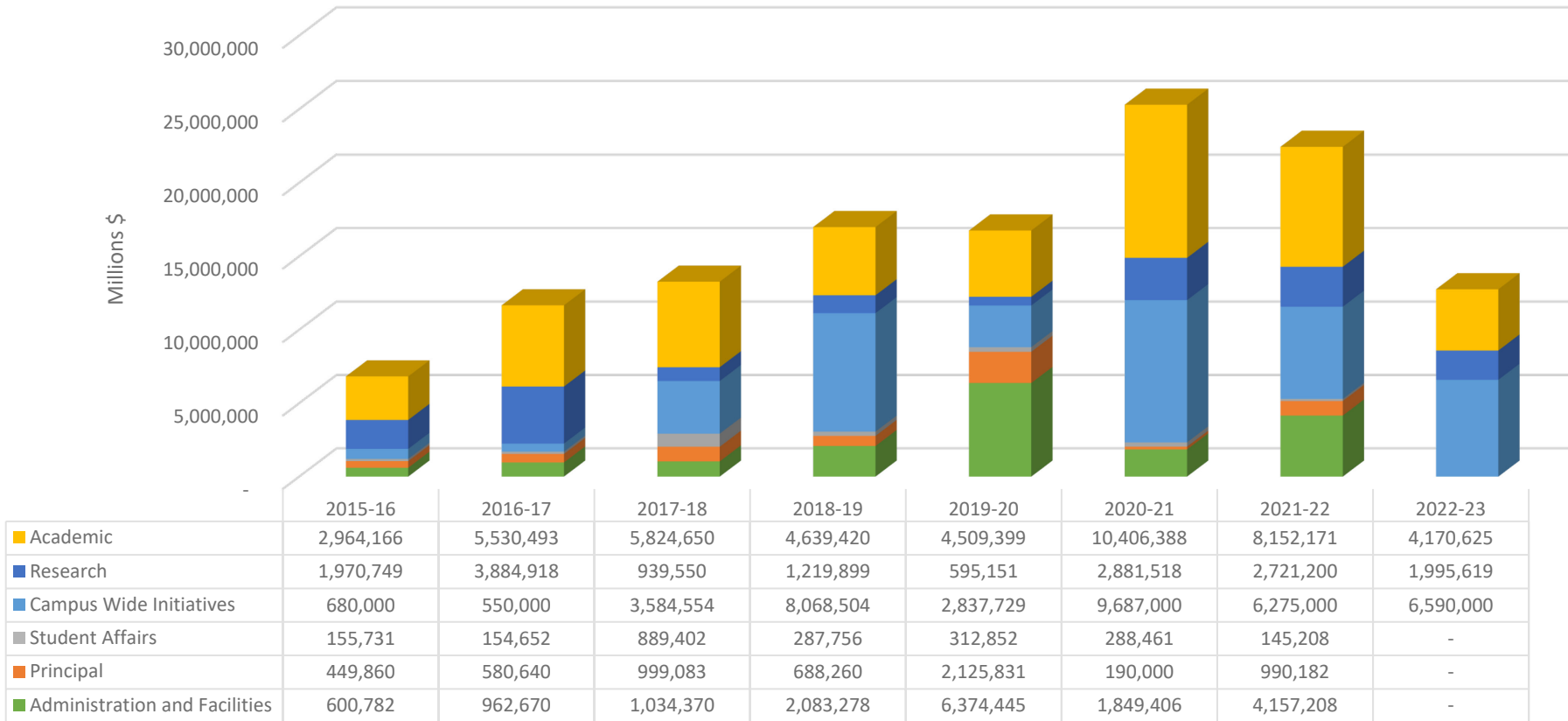
UTSC BUDGET REVENUE SOURCES



UTSC 2022-23 OPERATING EXPENSE BUDGET



EIGHT YEAR INVESTMENTS IN UTSC



KEY THEMES- IMPACT OF COVID

1. Returning to campus
2. Academic experience and technology
3. Research facilities and support
4. Space and space use
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 and core facilities
- Clusters of scholarly prominence and Centers of Excellence
- Student supports- Mental Health and investment in Imani
- Infrastructure
 - New capital projects
 - Space plan- student space and campus upgrades
 - Biology teaching lab renovations
 - Library renovations
- Community partnerships
- Returning to campus

QUESTIONS

