

INSPIRING INCLUSIVE EXCELLENCE

Business Operations and Strategic Affairs,
Portfolio Priorities and Overview 2022-2023
Campus Affairs Committee
September 13, 2022

BUSINESS OPERATIONS AND STRATEGIC AFFAIRS 2022-2023 PRIORITIES AND OBJECTIVES



- Strategic Plan
- Evolution of UTSC Budget Model
- Community Partnerships and Government Relations Support
 - Environmental and Related Technologies Hub (EaRTH), SAMIH and GTA-Rise
- Capital Plans and Development
 - Student Residence (construction)
 - Instruction Centre 2 (construction)
 - Indigenous House (construction)
 - Retail and Parking Commons (procurement)
- Completion of Project Planning Reports
 - LAMP (UTSC / Scarborough Centre for Literatures, Arts, Media and Performance)
 - SAMIH (Scarborough Academy of Medicine and Integrated Health)
 - Vertical Farm
- Next Phase of Campus Space Plan

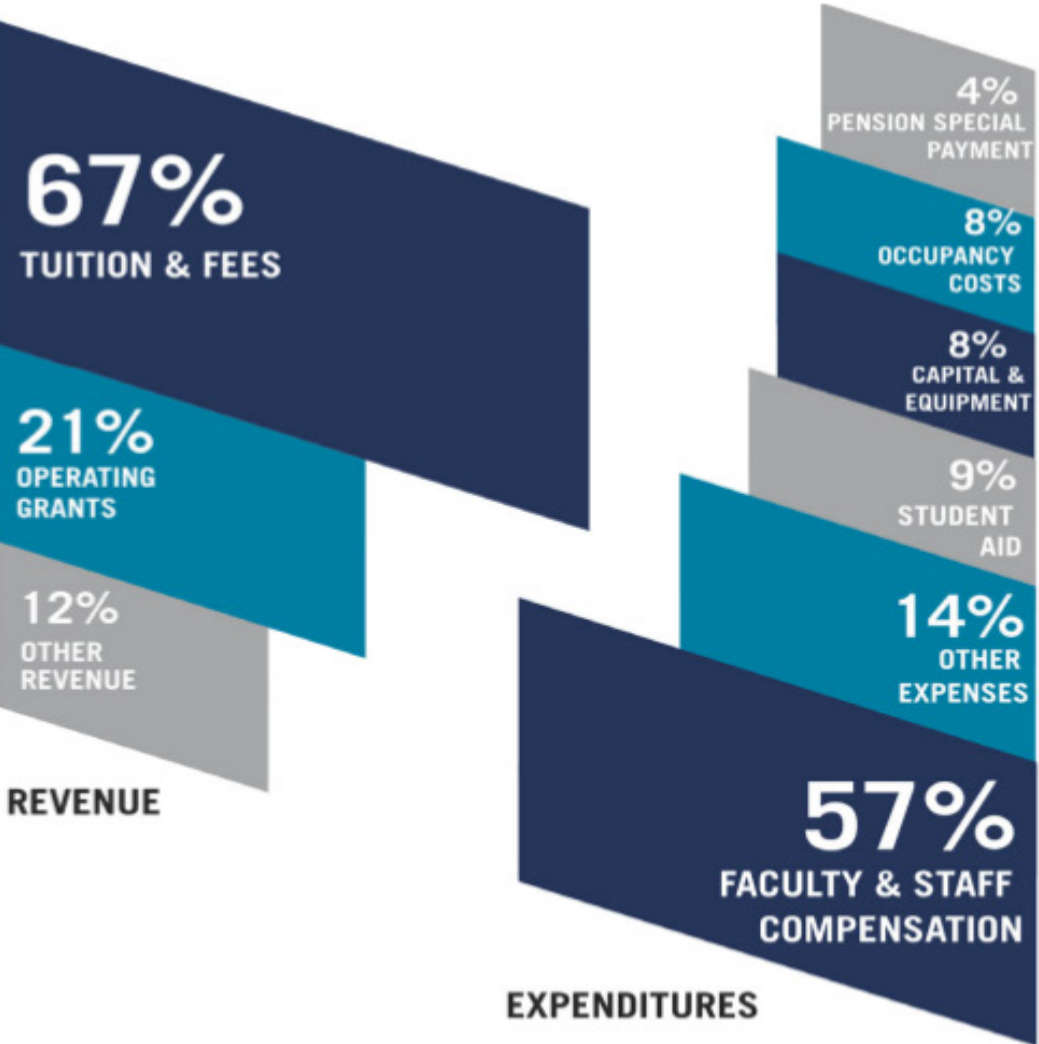
BUDGET TYPES

- **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 student 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

Figure 1

Balanced Budget

2021-22
\$3.12 Billion

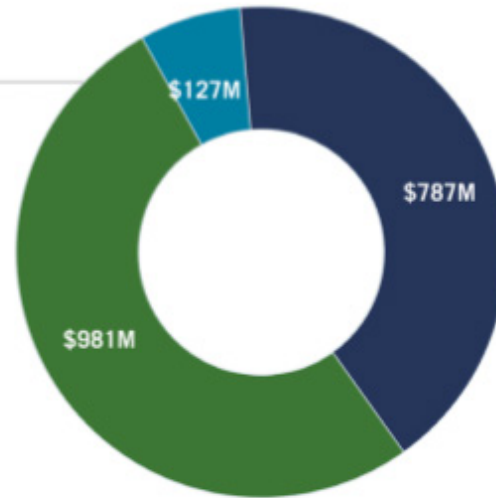


Compensation

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

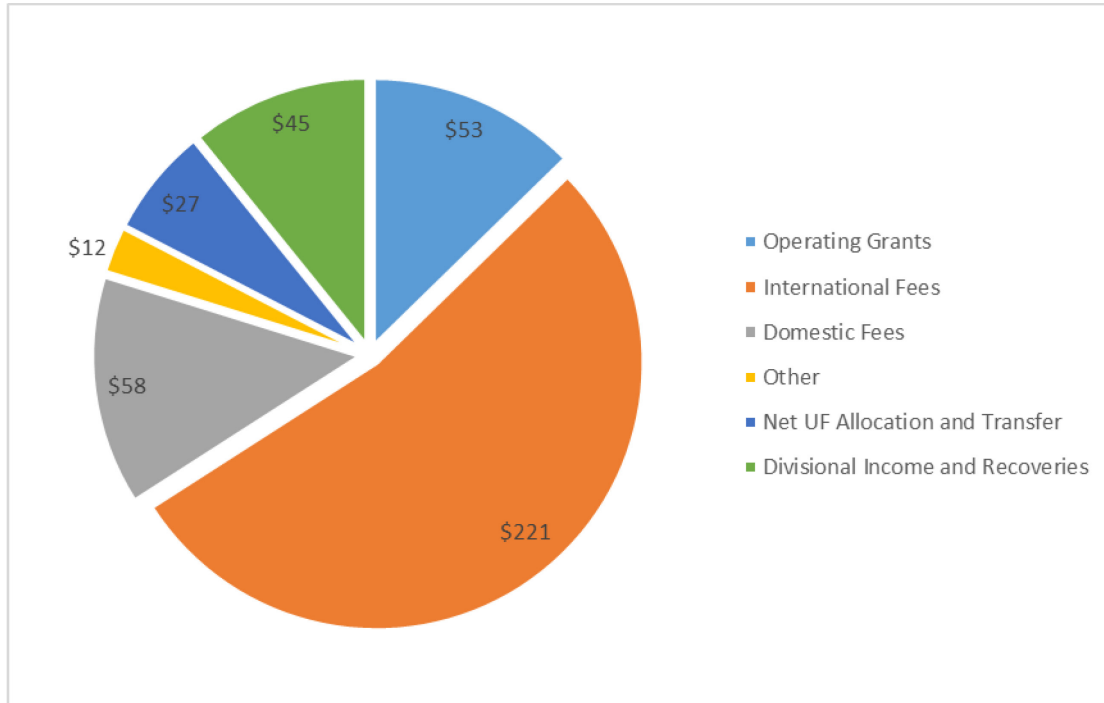
2020-21
BUDGET
\$1.82 BILLION
+
2021-22
BUDGET INCREASE
\$75 MILLION

BILL 124

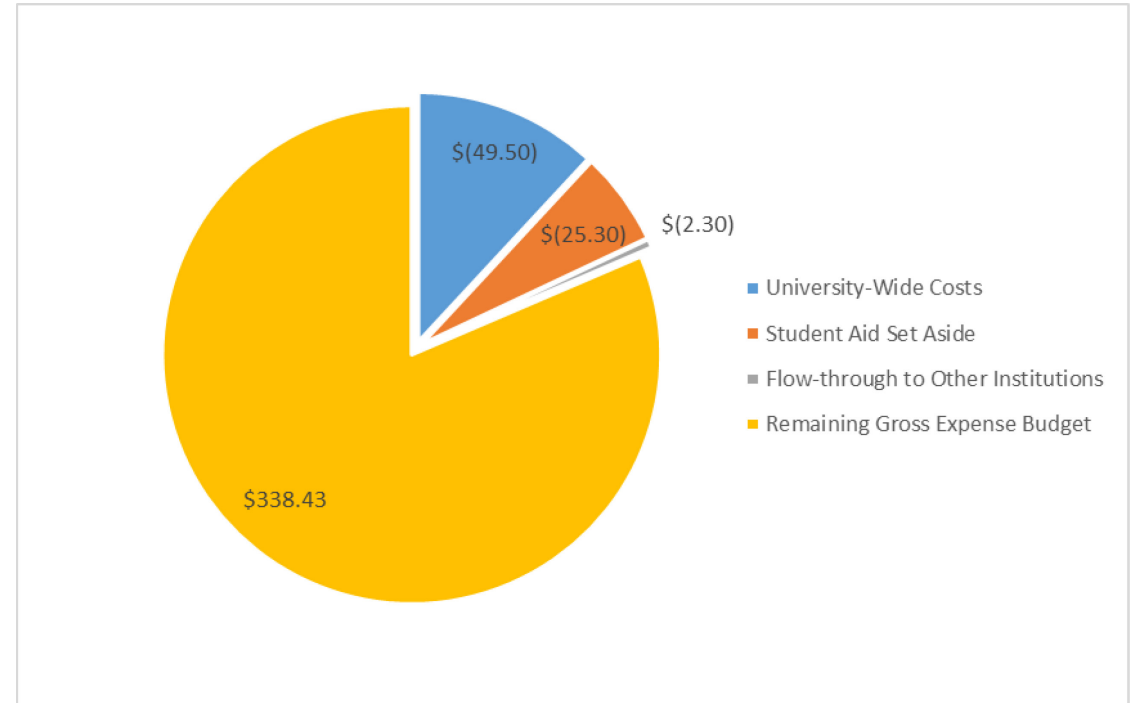
- Protecting a Sustainable Public Sector for Future Generations Act, 2019
- Imposes restraint on increases for a 3-year period.

2022-23 OPERATING BUDGET

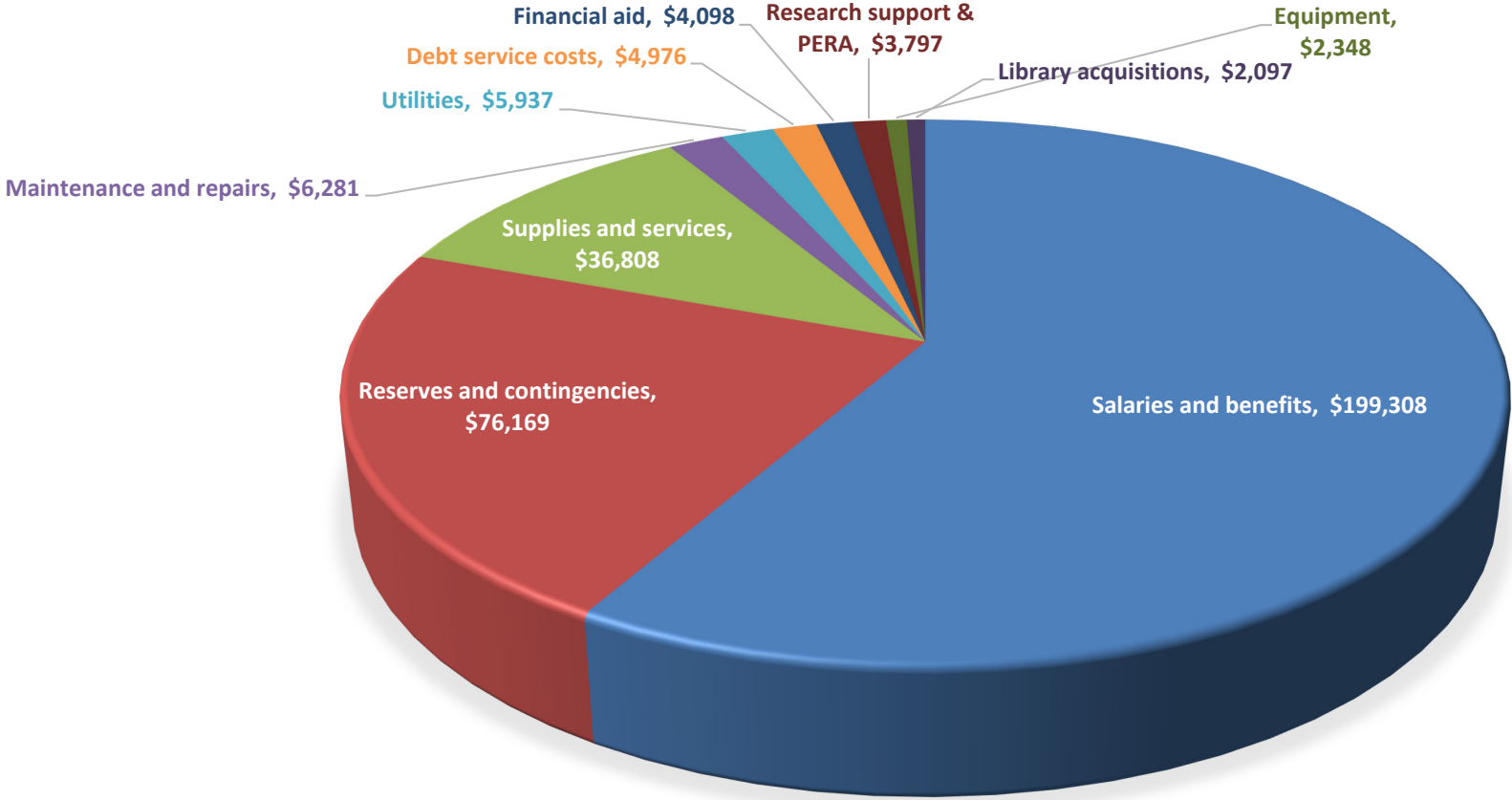
UTSC BUDGET REVENUE SOURCES



UTSC BUDGET NET OF CENTRAL DEDUCTIONS



UTSC 2022-23 OPERATING EXPENSE BUDGET



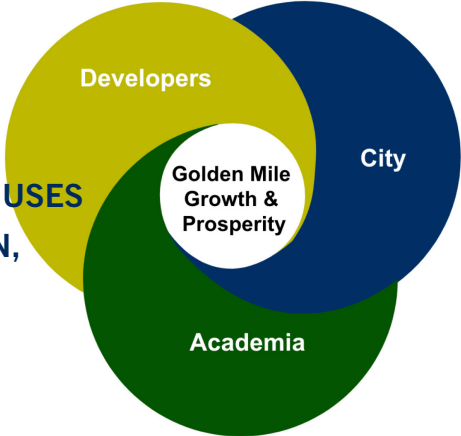
PARTNERSHIPS

EARTH (ENVIRONMENTAL AND RELATED TECHNOLOGIES HUB)



GOLDEN MILE

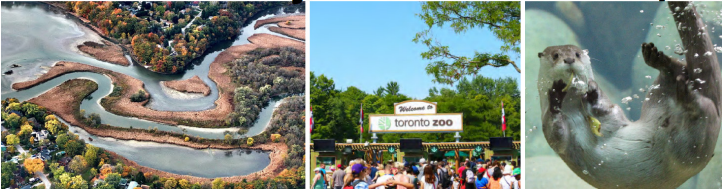
THE TRANSFORMATION OF GOLDEN MILE'S CURRENT LANDSCAPE OF AUTO-ORIENTED RETAIL AND INDUSTRIAL USES INTO A HIGHER-DENSITY MIXED-USE, TRANSIT-SUPPORTIVE COMMUNITY CAN BE ENHANCED BY THE EDUCATION, COMMUNITY-BUILDING, AND TECHNOLOGICAL ADVANCEMENTS FROM CENTENNIAL COLLEGE AND UTSC



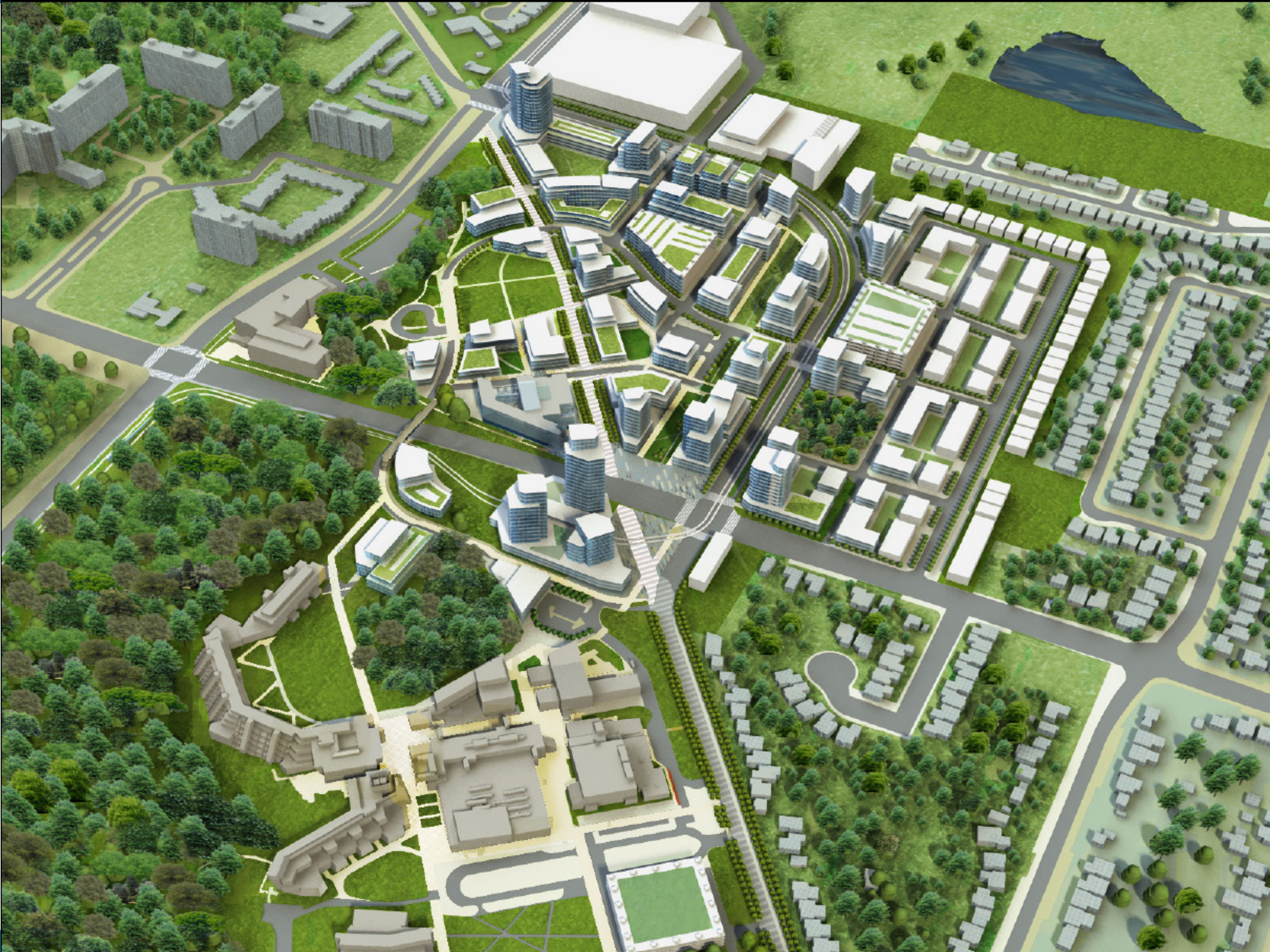
TORONTO ZOO

LETTER OF INTENT EXECUTED FOR UTSC TO ENTER INTO A SPACE LICENSE ARRANGEMENT WITH THE TORONTO ZOO FOR THE CONSERVATION CAMPUS.

toronto zoo
community conservation campus







NORTH CAMPUS PLAN

LEGEND

-  CURRENT DEVELOPMENT PROJECTS
-  EXISTING BUILDINGS
-  FUTURE DEVELOPMENT
-  FUTURE PEDESTRIANIZED MILITARY TRAIL / PLAZA
-  FUTURE OPEN SPACE



NEW FIRST YEAR STUDENT RESIDENCE – PASSIVE HOUSE



750 beds, separated into unique communities.



Integrated dining facilities and servery.



Mixed-use spaces for workshop style learning & lounges.



Future home of student housing and residence life offices.



An outdoor roof garden and terrace.



Contemporary design incorporating single and double occupancy bedrooms.



INSTRUCTIONAL CENTRE 2



Featuring technology-enhanced classrooms and lecture halls, labs, as well as study spaces, lounges and open seating areas for students to hang out.

The future home of the Department of Computer and Mathematical Sciences. Student Services will also be housed on one entire floor.



TEACHING SPACES RENDERINGS



IC2: STUDENT STUDY AND HANGOUT SPACES



INDIGENOUS HOUSE

- The Indigenous House at the University of Toronto Scarborough brings together our community of Indigenous and Non-Indigenous lifelong learners, by supporting and celebrating diverse Indigenous Ways of Knowing locally and from across Turtle Island



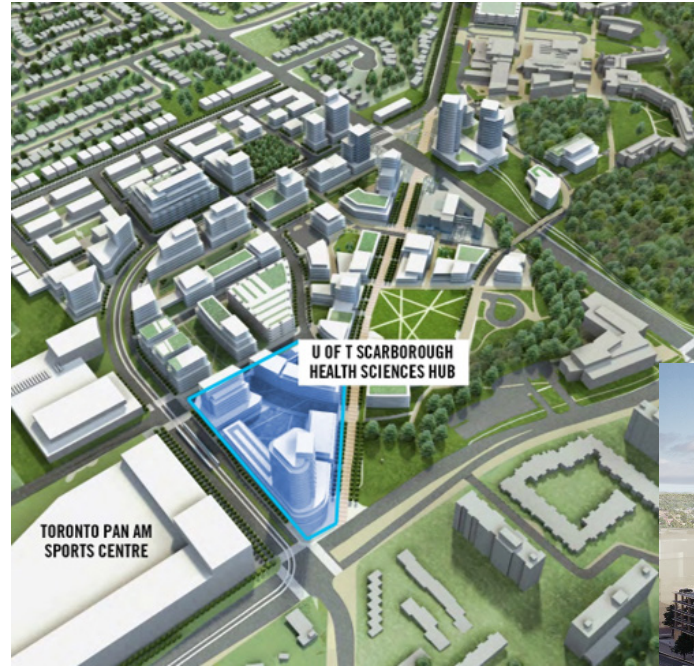
PARKING AND RETAIL COMMONS PROGRAM



- 1084 Parking Spaces
- New home to the University of Toronto Scarborough Bookstore
- New home to Campus Safety and Parking Services offices
- Central loading dock with tunnel connections to new buildings
- Café
- Central indoor bicycle and scooter storage
- Ground floor with covered multi-purpose space (farmers market, student activity and exhibit spaces)
- Designed to be repurposed for residence and/or office space

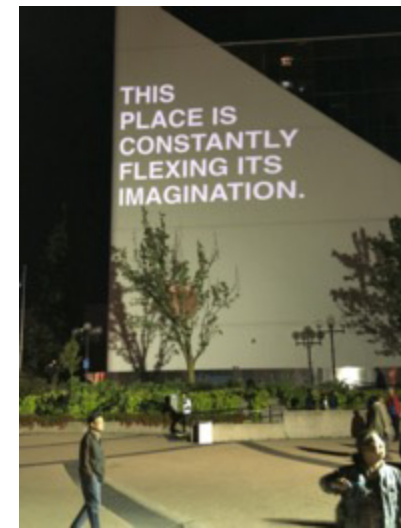
SCARBOROUGH ACADEMY OF MEDICINE AND INTEGRATED HEALTH (SAMIH)

- Academic and physical anchor for UTSC
- High visibility and public profile fostering further community engagement.
- Fully integrated within campus and surrounding community
- Integral part of UTSC's strategic plan, which will pursue global prominence in areas of established and emerging strength, including health, wellbeing and resilient communities



UTSC / SCARBOROUGH CENTRE FOR LITERATURES, ARTS, MEDIA AND PERFORMANCE (LAMP)

- The LAMP will be home to UTSC's Departments of English and Arts, Culture & Media and its Doris McCarthy Gallery and will serve as an important hub for the vibrant arts community in Scarborough
- It will be a major building containing specialized spaces to support academic programs, arts and culture activities, and community collaborations.



ENVIRONMENTAL AND RELATED TECHNOLOGIES HUB (EARTH DISTRICT)

- Creating a Hub for the region focused on:
 - Furthering environmental understanding
 - Stimulating startups and industry partnerships
 - Reinvigorating manufacturing and supply industries
- Builds on existing UTSC infrastructure (ESCB)
- New Vertical Farm with Centennial College
- Future phase – Unique piece of national infrastructure



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

QUESTIONS

