

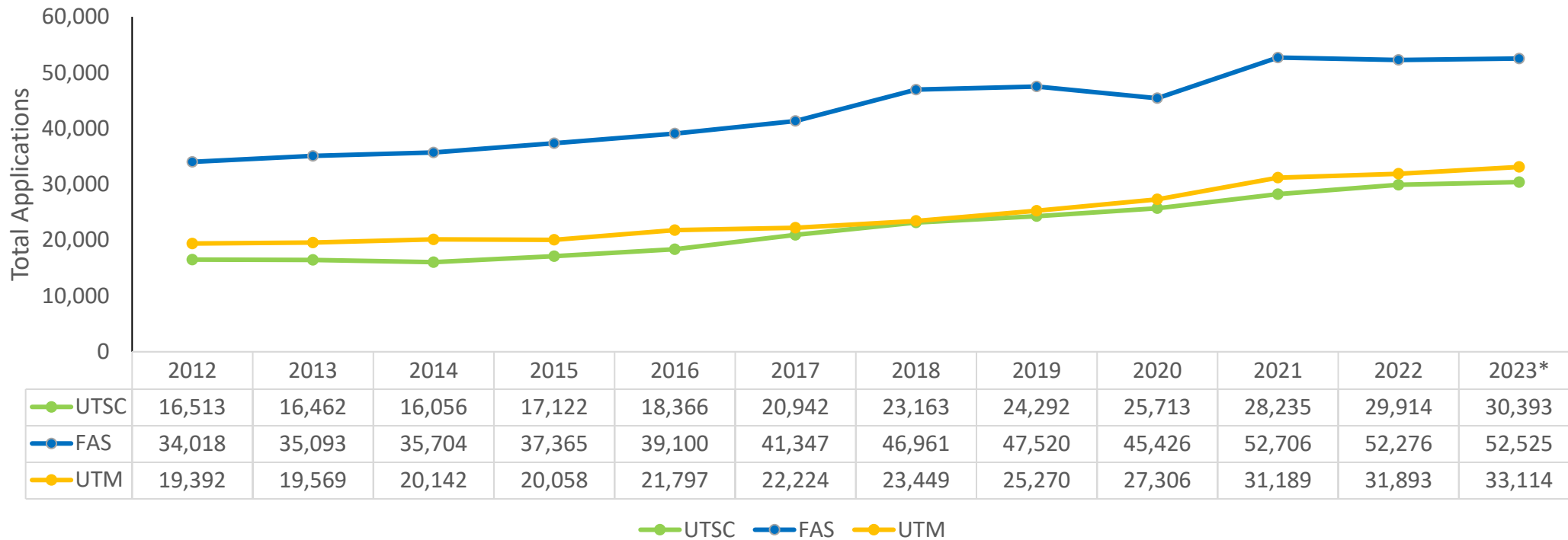
# INSPIRING INCLUSIVE EXCELLENCE

UTSC Campus Operating Budget, 2023-2024  
May 24, 2023

# 2023 UNDERGRADUATE APPLICATIONS BY A&S DIVISION

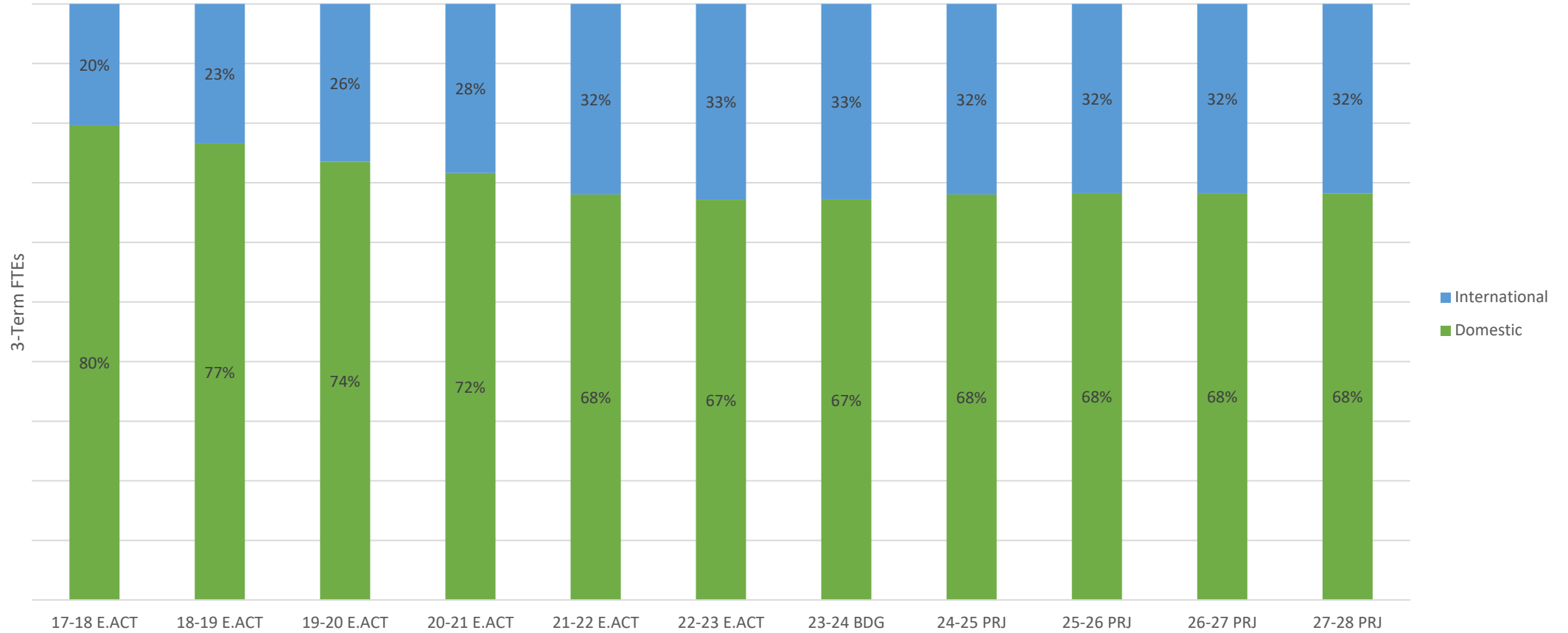


Total UG Applications (Includes 101s, 105s and all choices)

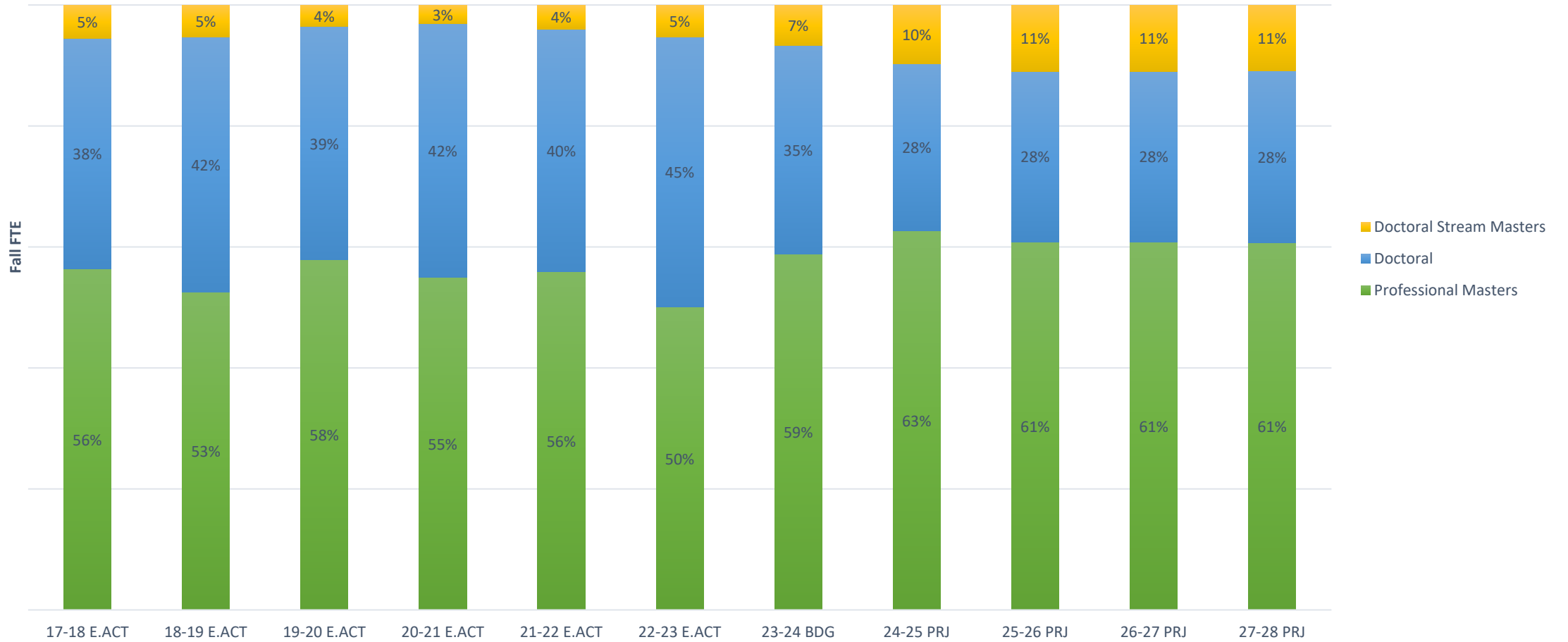


\* Data as of April 13, 2023 from Admissions Cube

# CHANGE IN UNDERGRADUATE ENROLMENT



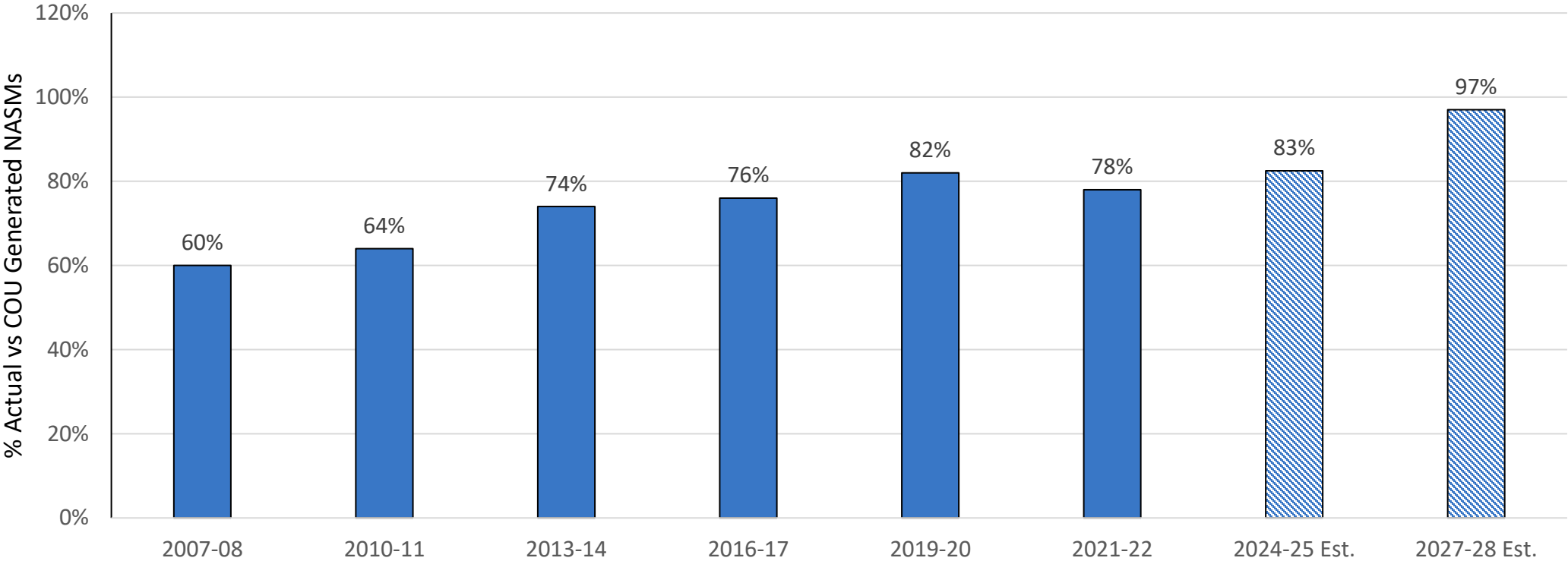
# CHANGE IN GRADUATE ENROLMENT



# UTSC % ACTUAL VS. COU GENERATED NASM

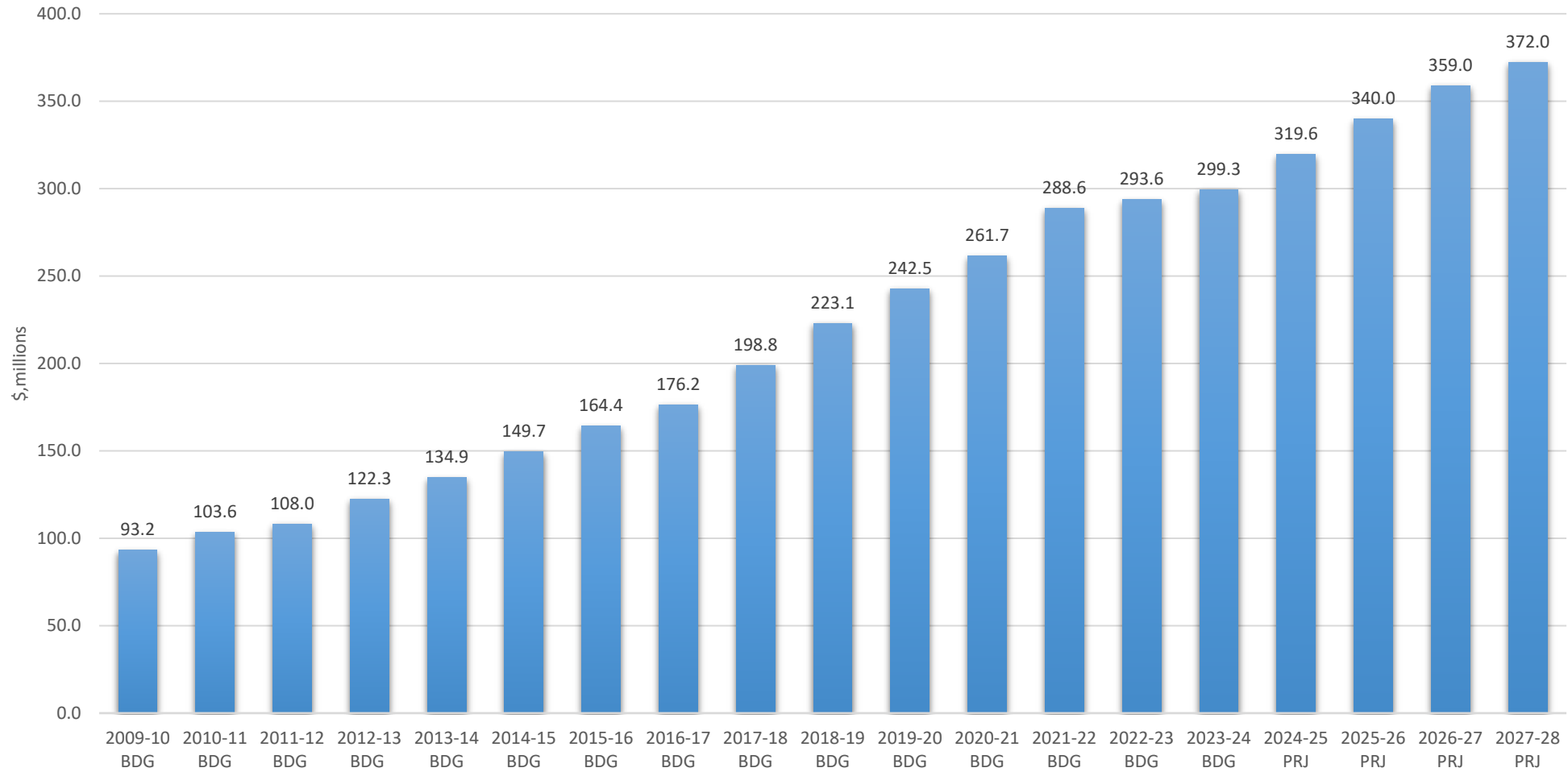


Data from COU Triennial Survey of Physical Facilities

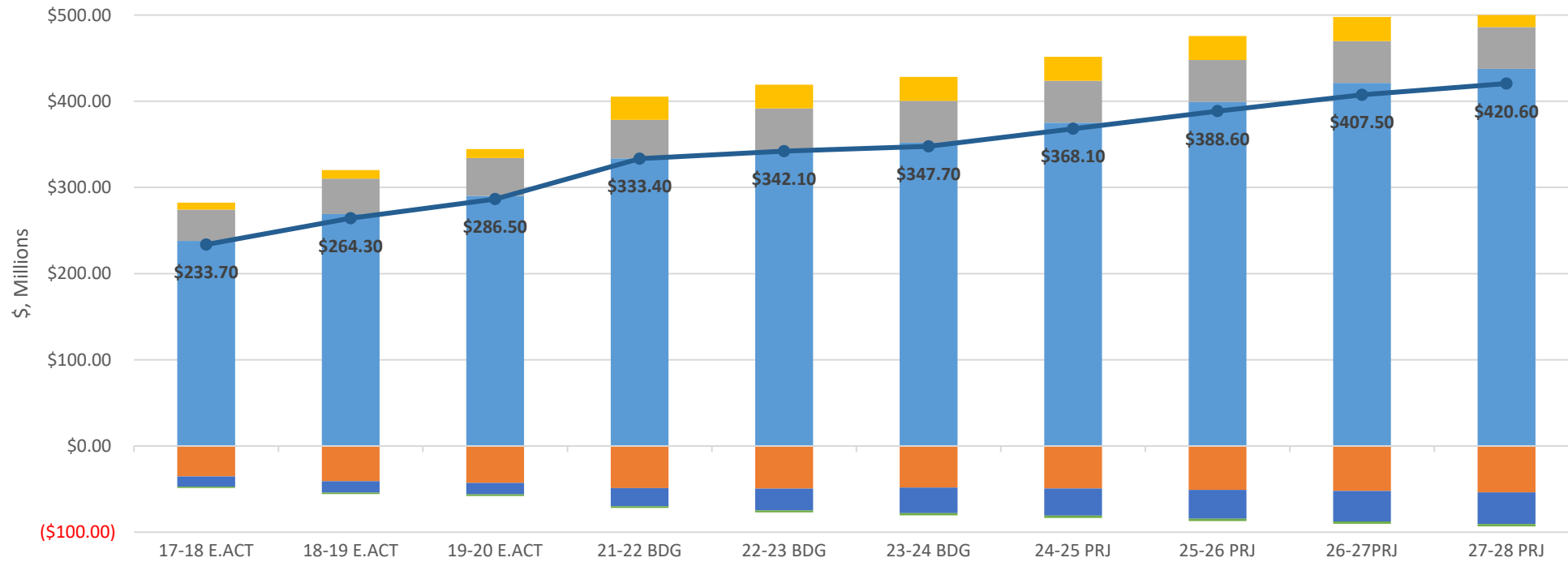


Note: Undergraduate enrolment growth and buildings planned to 2027-28

# CHANGE IN NET EXPENSE BUDGET

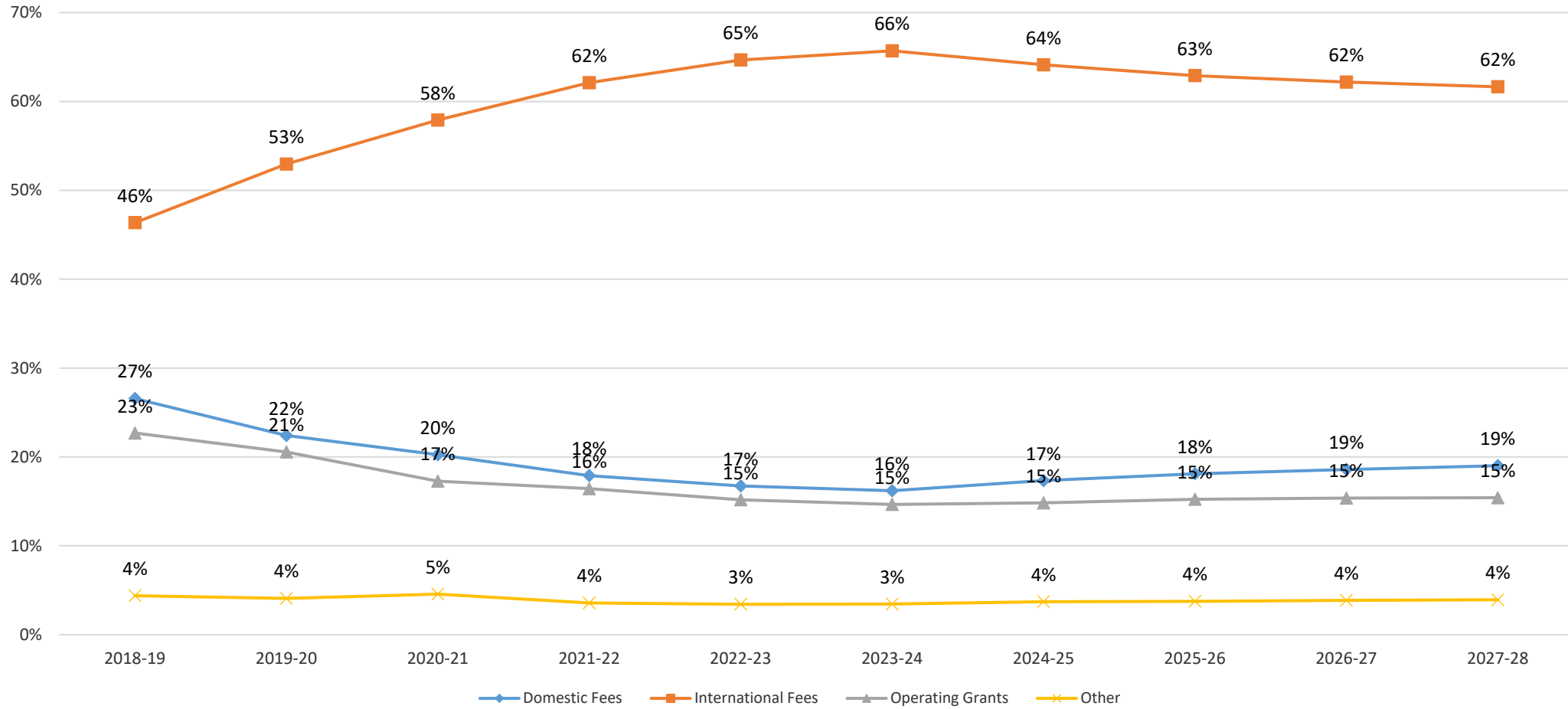


# CHANGE IN GROSS EXPENSE BUDGET



■ Operating Revenue     
 ■ University-Wide Costs     
 ■ Divisional Income and Recoveries     
 ■ Net UF Allocations & Transfers  
■ Student Aid Set Aside     
 ■ Flow-through to Other Institutions     
● Gross Expense Budget

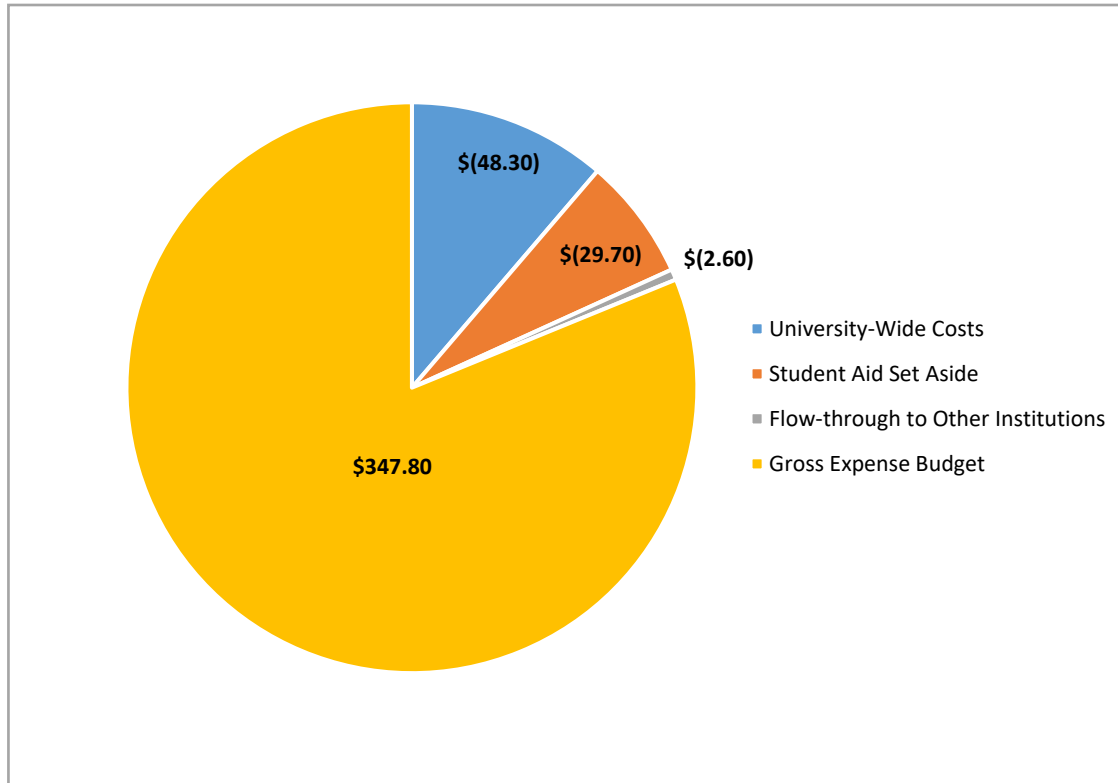
# CHANGE IN SOURCES OF OPERATING REVENUE



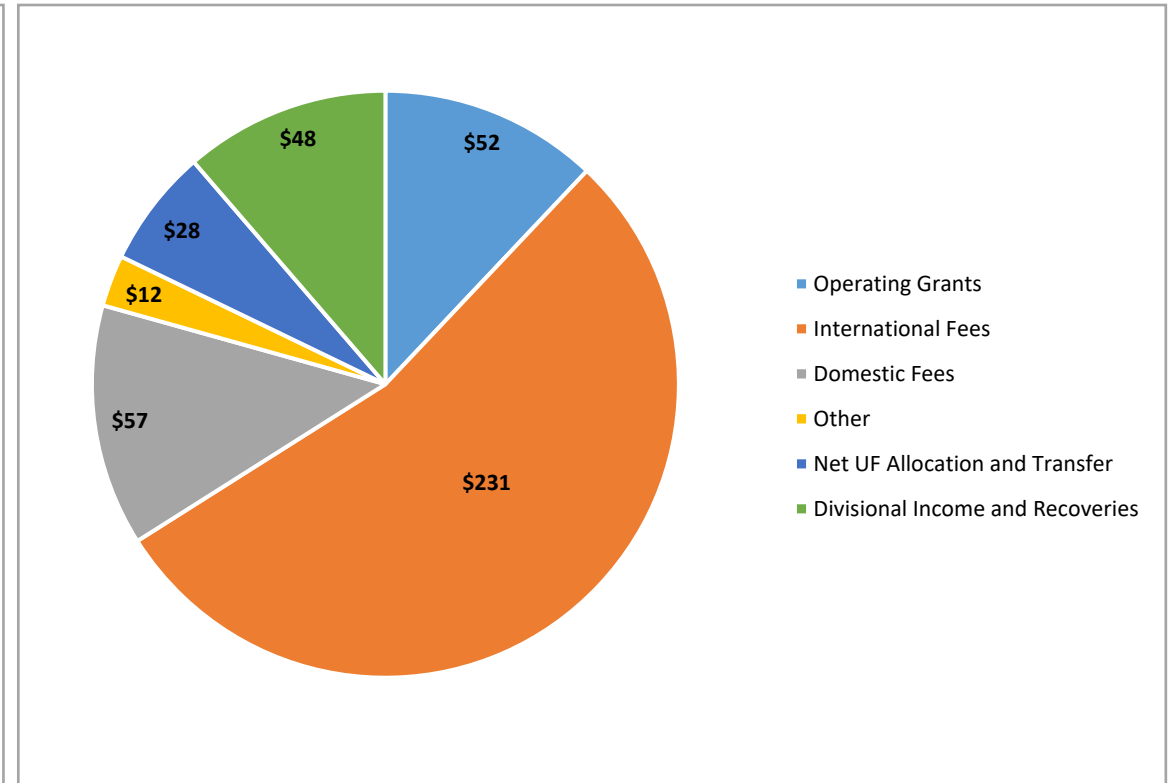


# 2023-24 OPERATING BUDGET

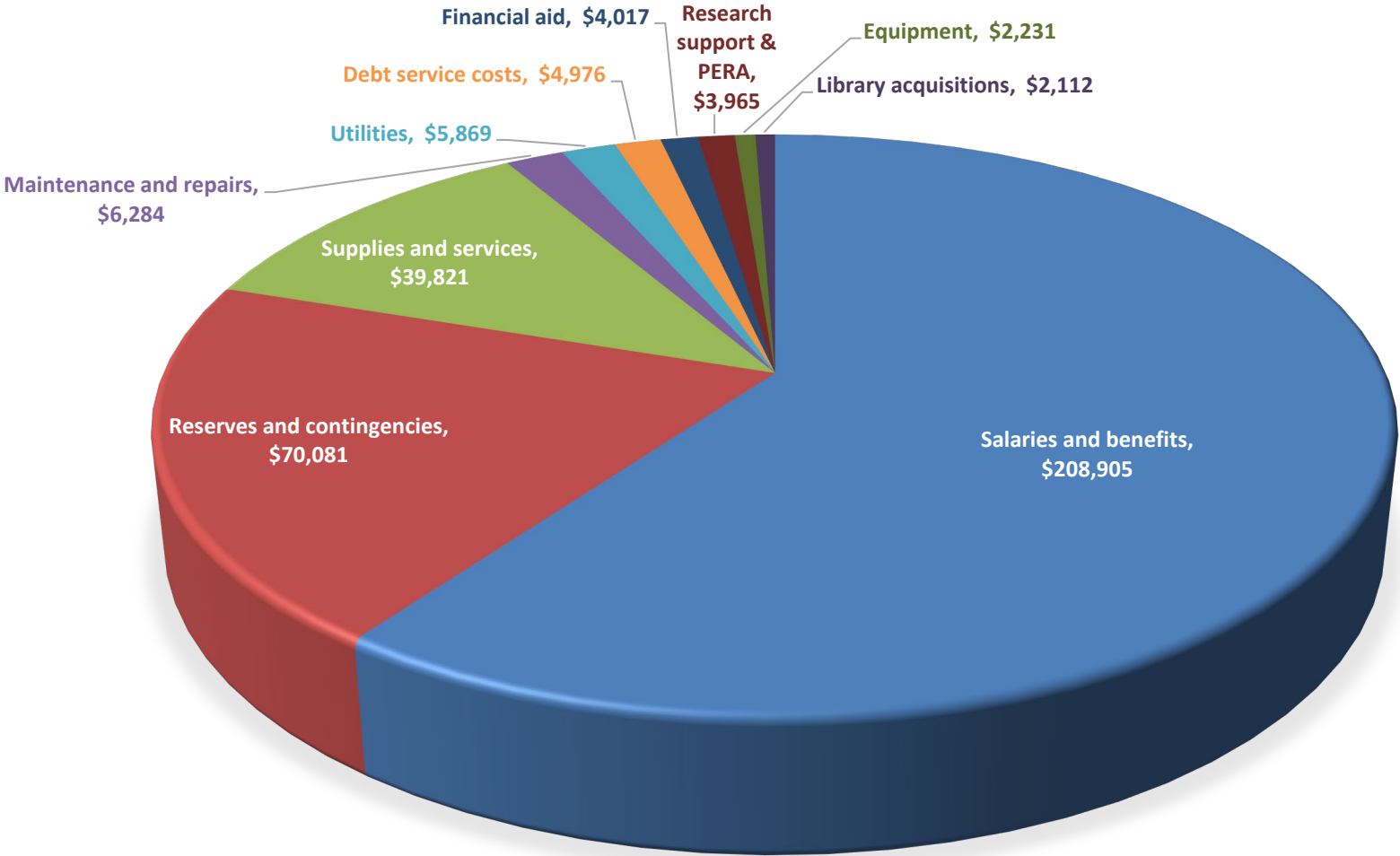
## UTSC BUDGET NET OF CENTRAL DEDUCTIONS



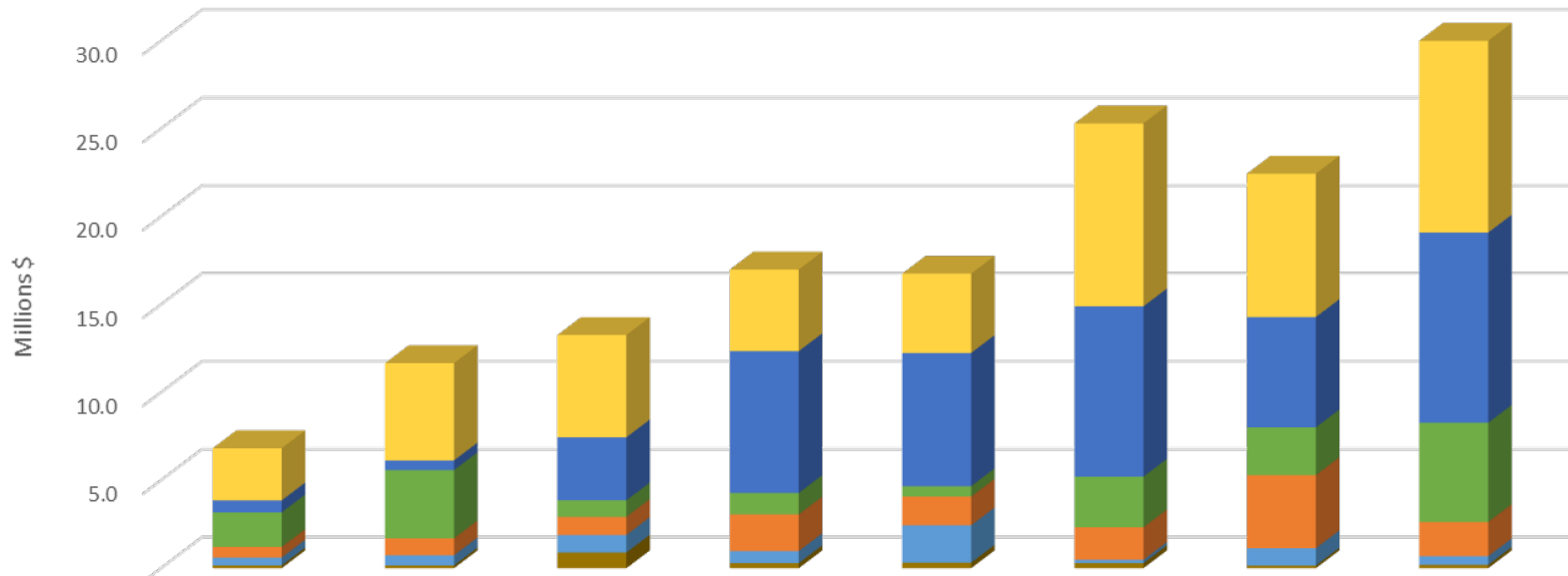
## UTSC BUDGET REVENUE SOURCES



# UTSC 2023-24 OPERATING EXPENSE BUDGET



# EIGHT YEAR INVESTMENTS IN UTSC



	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Academic	2,964,166	5,530,493	5,817,388	4,639,420	4,509,399	10,406,388	8,152,171	11,408,153
Campus Wide	680,000	550,000	3,584,554	8,068,410	7,578,349	9,687,000	6,275,000	10,819,000
VP Research	1,970,749	3,884,918	939,550	1,219,899	595,151	2,881,518	2,721,200	5,648,444
Administration and Facilities Portfolio	600,782	962,670	1,034,370	2,083,372	1,633,825	1,849,406	4,157,208	1,942,974
Principal's Portfolio	449,860	580,640	999,083	688,260	2,125,831	190,000	990,182	494,000
Student Affairs	155,731	154,652	889,402	287,756	312,852	288,461	145,208	188,535

## KEY THEMES

1. Academic experience and technology
2. Research facilities and support
3. Space and space use
4. Mental health – students, faculty and staff
5. Life on campus and in our community
6. UTSC 60<sup>th</sup> Anniversary

## 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
- Infrastructure
  - New capital projects
  - Space plan- student space and campus upgrades
  - New North Residence
- Community partnerships

# QUESTIONS

