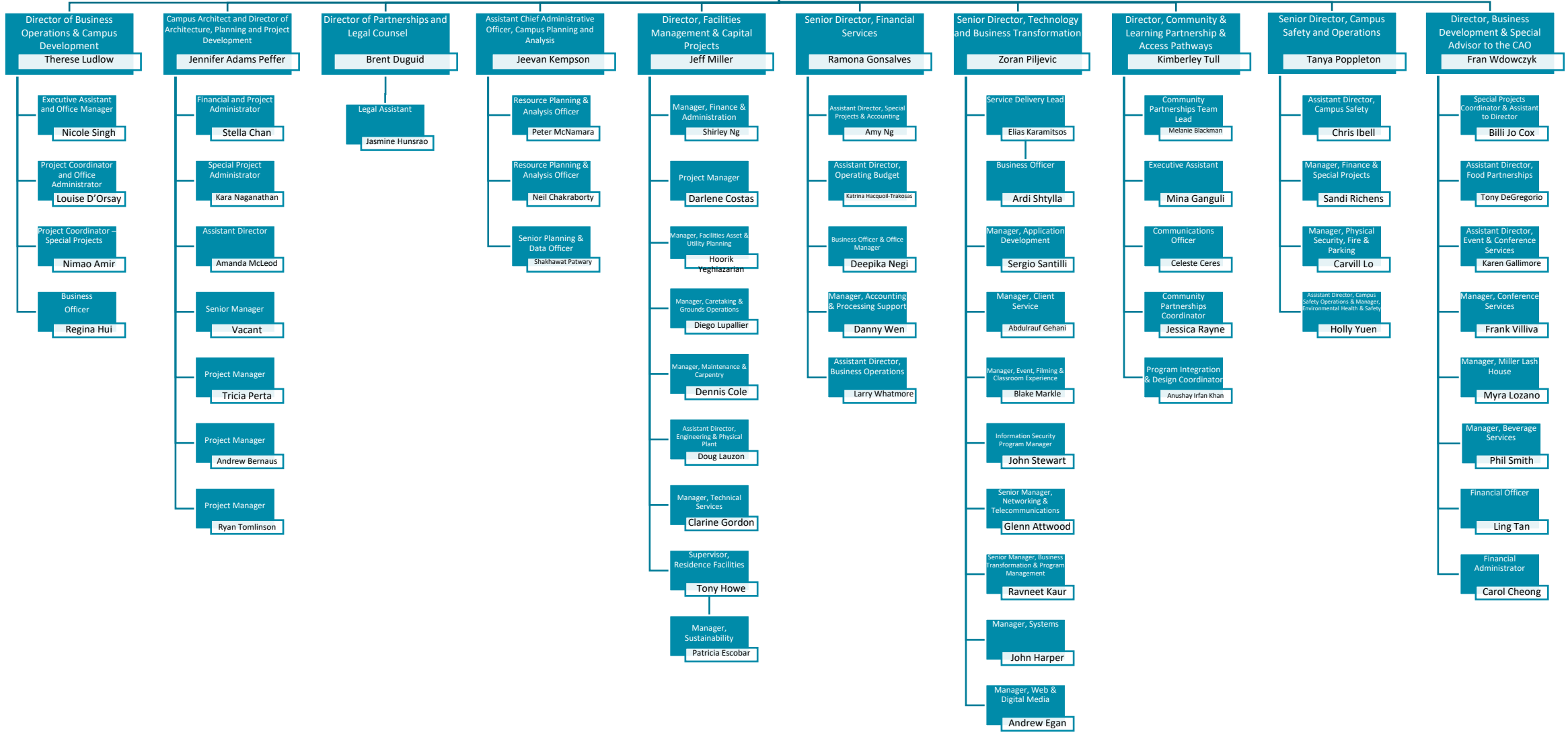


INSPIRING INCLUSIVE EXCELLENCE

Campus Affairs Committee
BOSA Portfolio Overview and
Priorities for 2023-2024

▪ September 19, 2023 | PRESENTED BY : Andrew Arifuzzaman, CAO, UTSC

Chief Administrative Officer
Andrew Arifuzzaman



STRATEGIC PLAN



2020 – 2025 STRATEGIC PLAN

Guided by our vision, mission, and values, and informed by our community consultation, our strategic plan focuses on five priorities:

- 1 | **INNOVATIVE, HIGH-QUALITY UNDERGRADUATE AND GRADUATE EXPERIENCE & SUCCESS**
- 2 | **SCHOLARLY PROMINENCE IN ESTABLISHED & EMERGING AREAS**
- 3 | **INTENTIONAL INCLUSION AND RELATIONAL ACCOUNTABILITY**
- 4 | **DEEP AND ENDURING LOCAL, NATIONAL, AND GLOBAL PARTNERSHIPS & NETWORKS**
- 5 | **PARTICIPATORY DECISION-MAKING AND SUPPORTIVE ADMINISTRATIVE CAPACITY**

**Inspiring
Inclusive
Excellence**

A strategic vision for
the University of Toronto
Scarborough



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

Balanced Budget

2023-24
\$3.36 Billion

REVENUES







EXPENDITURES



COMPENSATION

ACADEMIC COMPENSATION

-  \$846 MILLION
FACULTY & LIBRARIANS
-  \$50 MILLION
SESSIONAL LECTURERS
-  \$90 MILLION
TEACHING ASSISTANTS
-  \$44 MILLION
TEACHING STIPENDS
-  \$29 MILLION
OTHER ACADEMIC

\$2.09 BILLION (estimated)
2023-24 BUDGET

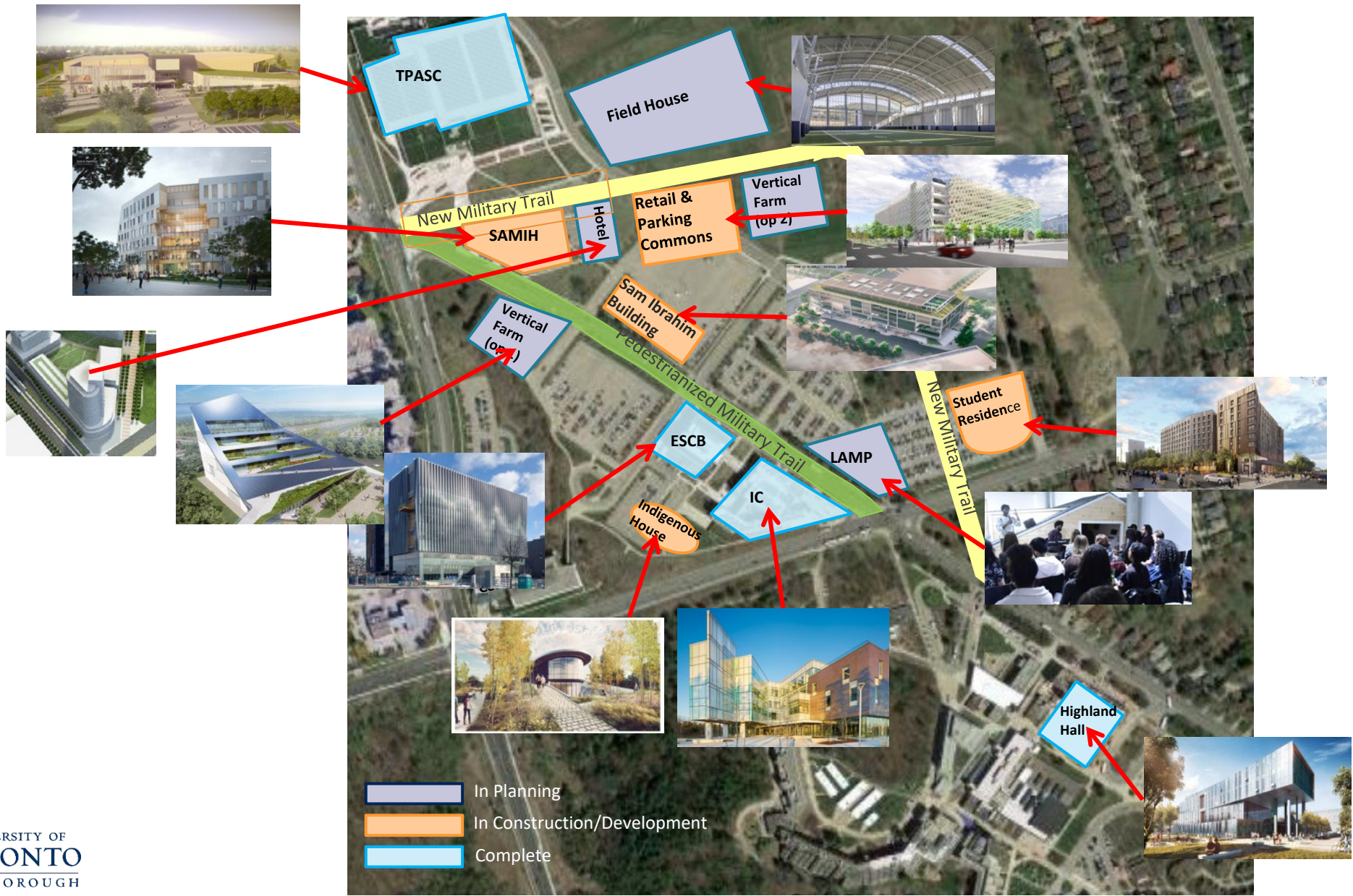


2022-23
BUDGET
\$2.02 BILLION
+
2023-24
BUDGET INCREASE
\$70 MILLION

BILL 124

- Protecting a Sustainable Public Sector for Future Generations Act, 2019
- Struck Down in November 2022

NORTH CAMPUS DEVELOPMENT



- In Planning
- In Construction/Development
- Complete

CAPITAL PROJECTS

HARMONY COMMONS



SAM IBRAHIM BUILDING



INDIGENOUS HOUSE



SCARBOROUGH ACADEMY OF MEDICINE AND INTEGRATED HEALTH (SAMIH)



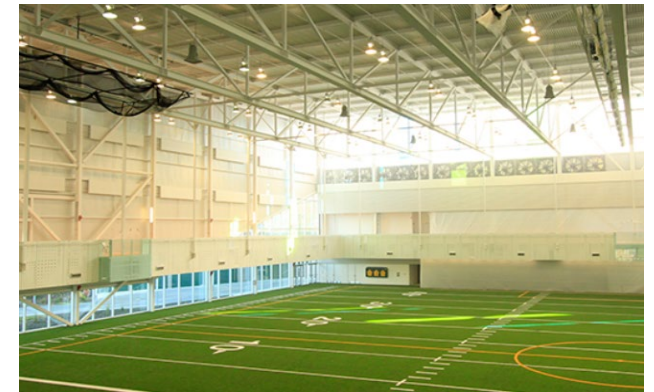
RETAIL AND PARKING COMMONS



LAMP (CENTRE FOR LITERATURES, ARTS, MEDIA AND PERFORMANCE)



FIELD HOUSE



PARTNERSHIPS

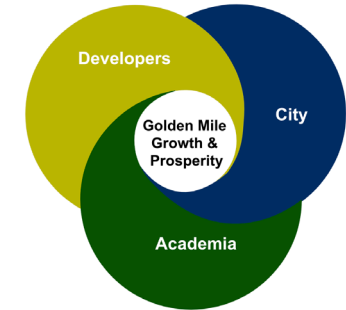


EARTH (ENVIRONMENTAL AND RELATED TECHNOLOGIES HUB)



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.



ANCHOR FOOD AGGREGATOR

LOCAL FOOD INITIATIVE AND STRATEGY WITHIN THE EASTERN GTA TO YIELD ENVIRONMENTAL, SOCIAL, AND ECONOMIC DIVIDENDS

APPRENTICESHIP PROGRAMS

HAMMER HEADS - HELPING YOUNG PEOPLE FROM UNDER-RESOURCED TORONTO NEIGHBORHOODS AND INDIGENOUS COMMUNITIES LEARN A TRADE IN THE UNIONIZED CONSTRUCTION INDUSTRY.

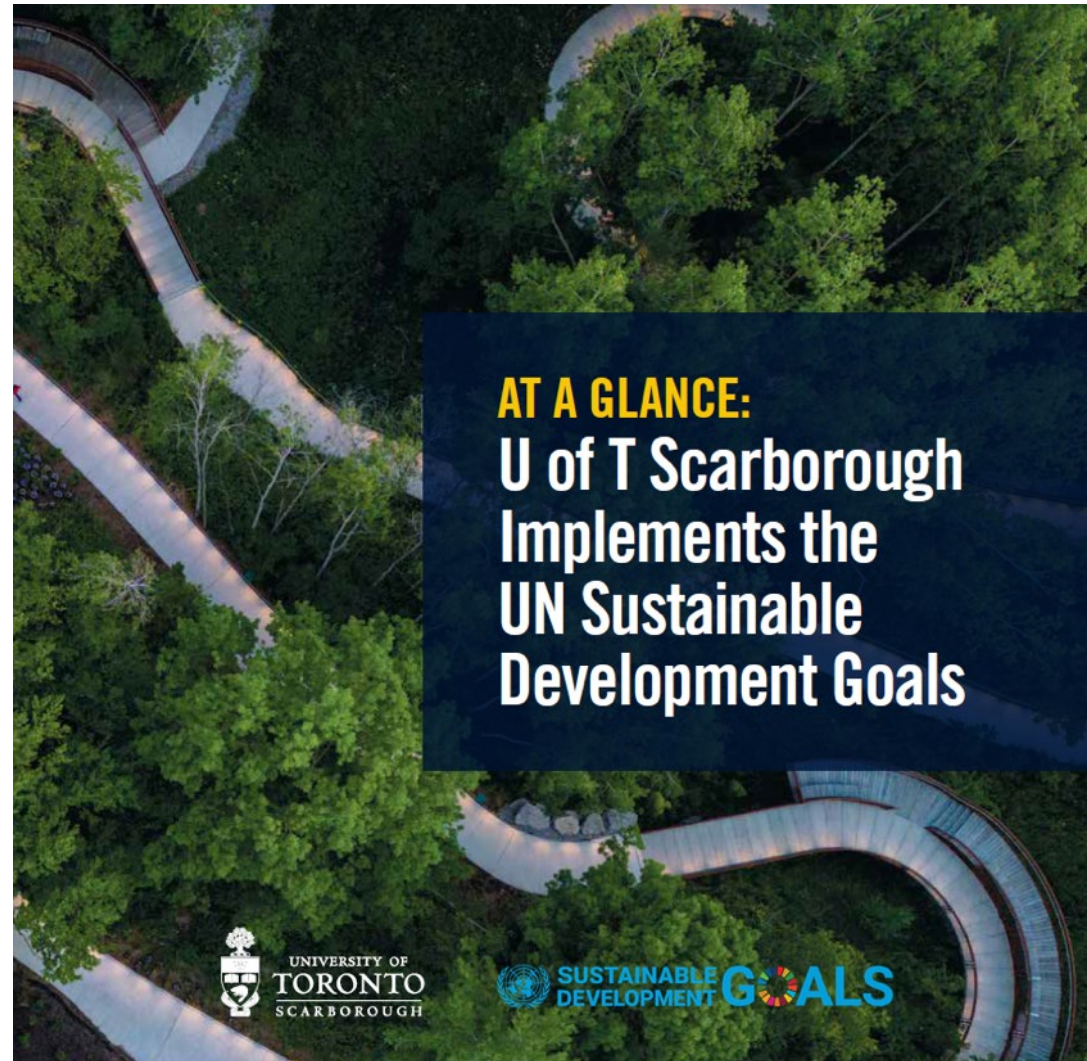


UN SUSTAINABILITY GOALS

With a mission that is anchored in intentional inclusion and expressed through accountable stewardship and mutuality in support of healthy, thriving, resilient, and sustainable societies and ecosystems, the UTSC community finds a natural affinity with the United Nations' 17 Sustainable Development Goals (UN SDGs). We are active participants in the collective effort towards achieving these goals.

The projects described in this volume each address one of the 17 UN SDGs.

<https://www.utsc.utoronto.ca/sustainability/>



AT A GLANCE:
**U of T Scarborough
Implements the
UN Sustainable
Development Goals**

QUESTIONS?