

**FOR INFORMATION**

**PUBLIC**

**OPEN SESSION**

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| <b>TO:</b>                          | UTSC Campus Council  |
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| <b>PRESENTER:<br/>CONTACT INFO:</b> | Andrew Arifuzzaman, Chief Administrative Officer, UTSC<br>416-208-5103, <a href="mailto:andrew.arifuzzaman@utoronto.ca">andrew.arifuzzaman@utoronto.ca</a> |
| <b>DATE:</b>                        | November 8, 2023 for November 15, 2023   |
| <b>AGENDA ITEM:</b>                 | 4  |

**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 18, 2023)
2. **UTSC Campus Council [ For information] (November 15, 2023)**

**PREVIOUS ACTION TAKEN:**

On February 9, 2023, 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 March 8, 2023.

At its meeting on May 10, 2023, the CAC received, for information, a presentation on the UTSC Campus Operating Budget. It was also presented for information to the UTSC Campus Council on May 24, 2022.

*Status Report on UTSC Campus Strategic Priorities*

**HIGHLIGHTS:**

In this high-level overview of the campus strategic priorities, the Council will receive information on the overall goals and direction of the campus 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 2023. It will be followed with an Institutional Operating Budget presentation, for information, also 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

Status Report on UTSC Campus  
Strategic Priorities  
UTSC Campus Council  
November 15, 2023

# UTSC CAMPUS STRATEGIC PRIORITIES

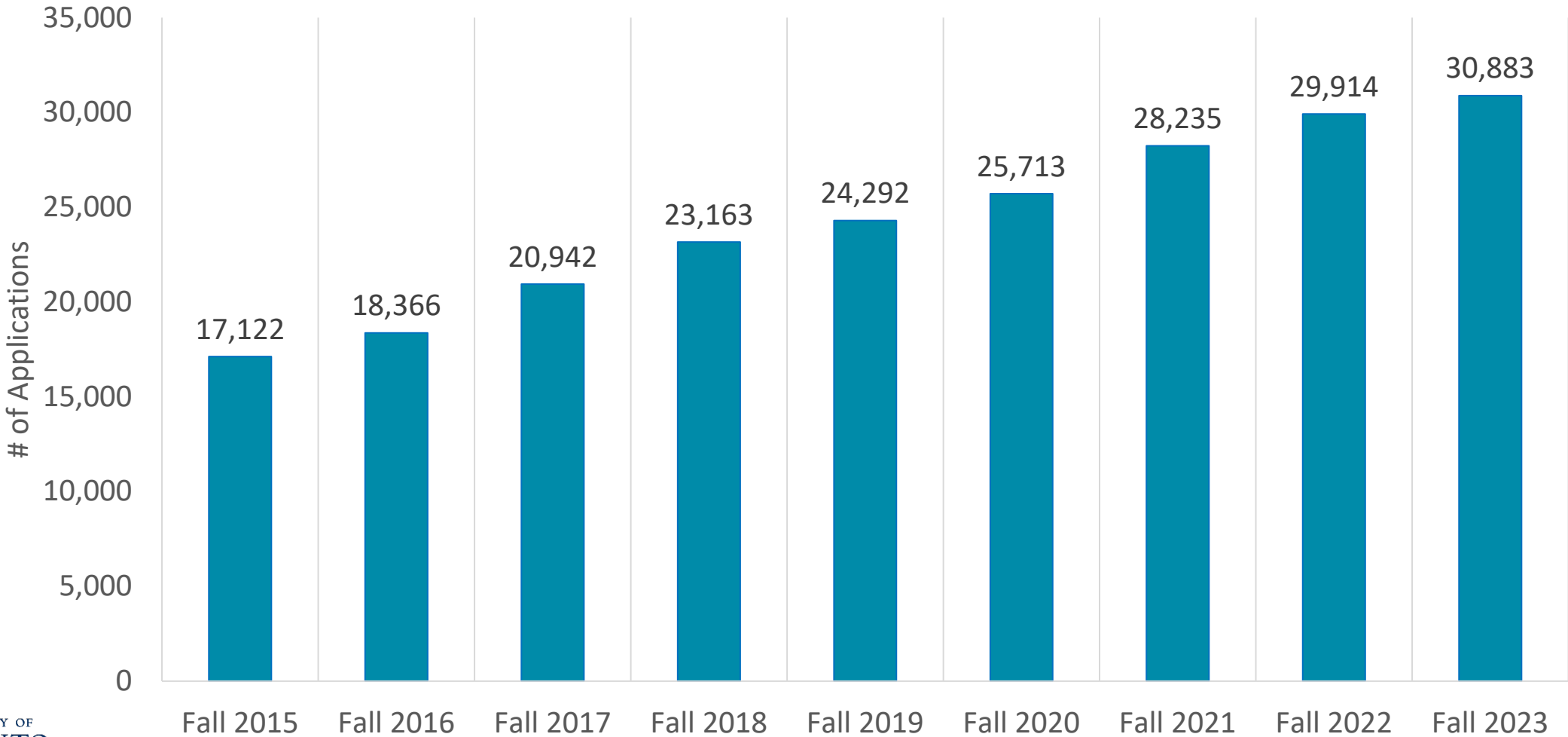


- Addressing increased staffing costs
- Development of Departmental plans
- Supporting domestic enrolment
  - Spaces - New student residence (Opened), Sam Ibrahim Building (2024), Indigenous house (2024)
  - Developing programs to support life sciences growth
- Ongoing student enhancement projects
- Development of new campus budget model and indicator framework
- Building partnerships with other faculties – interdivisional teaching
- Occupy and operationalize new buildings

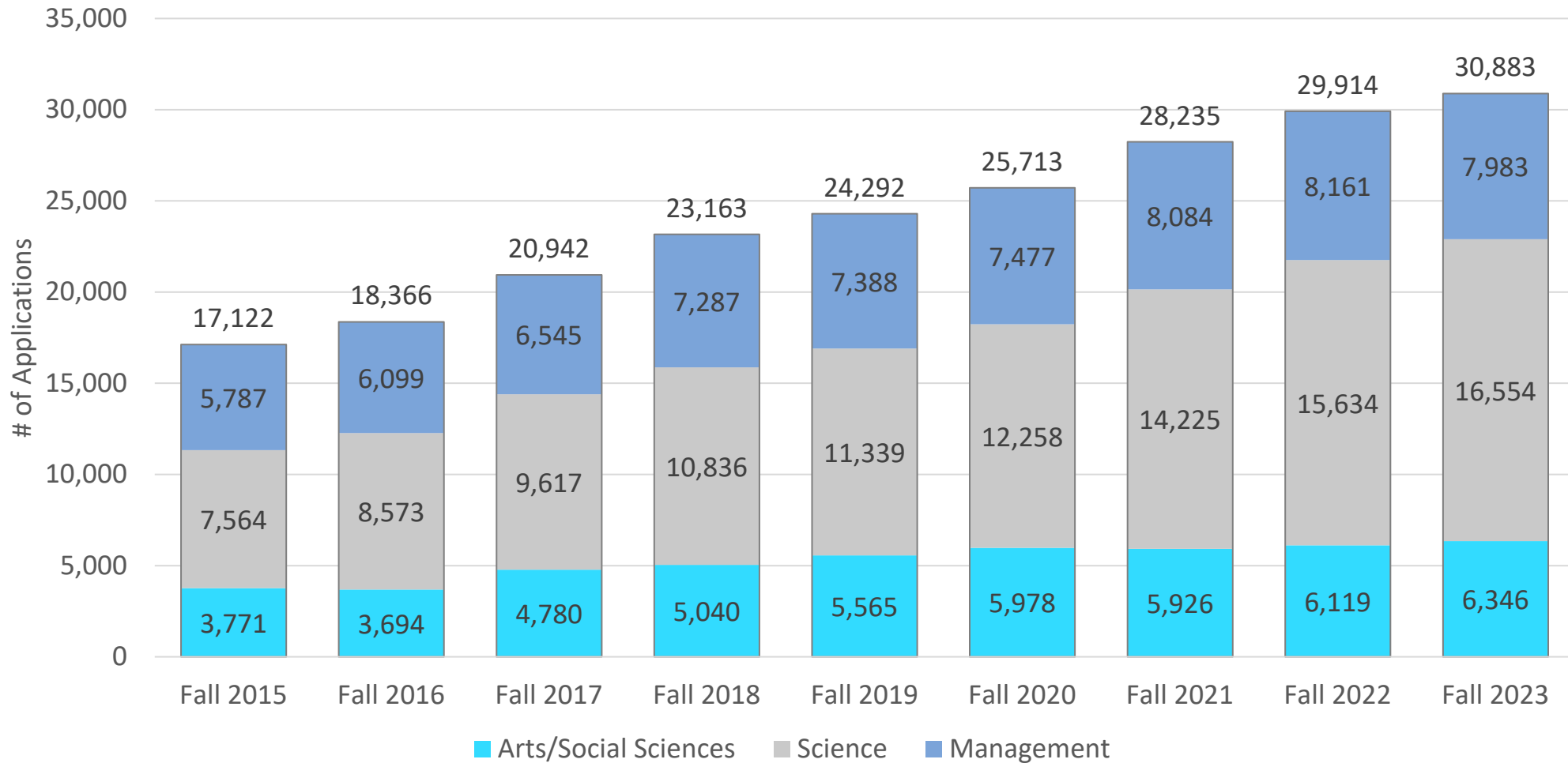
# CONTEXT SETTING

- Strategic Mandate agreements with the Province:
  1. Graduate employment rate in a related field
  2. Institutional strength and focus
  3. Graduation rate
  4. Community and local impact of student enrolment
  5. Economic impact (institution-specific)
  6. Research funding and capacity: federal tri-agency funding secured
  7. Experiential learning
  8. Research revenue attracted from private sector sources
  9. Graduate employment earnings
  10. Skills and competencies
- Inclusive Excellence Strategic Plan
- Uniform
- The UTSC evolving Budget Model
- Financial pressures – wages, cost inflation
- Enrolment pressures and challenges

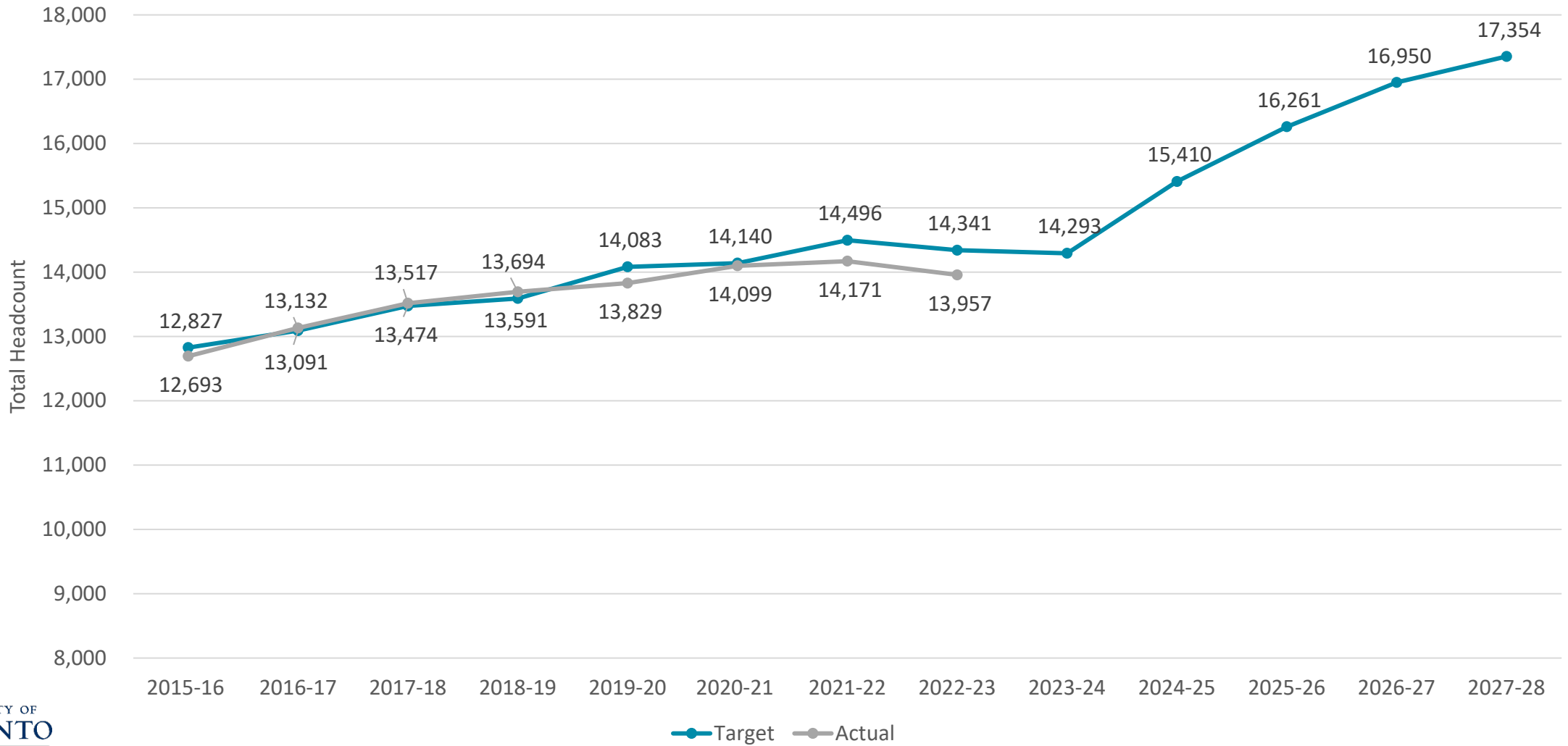
# APPLICATIONS TO UTSC



# APPLICATIONS TO UTSC BY PROGRAM AREA, ALL CHOICES

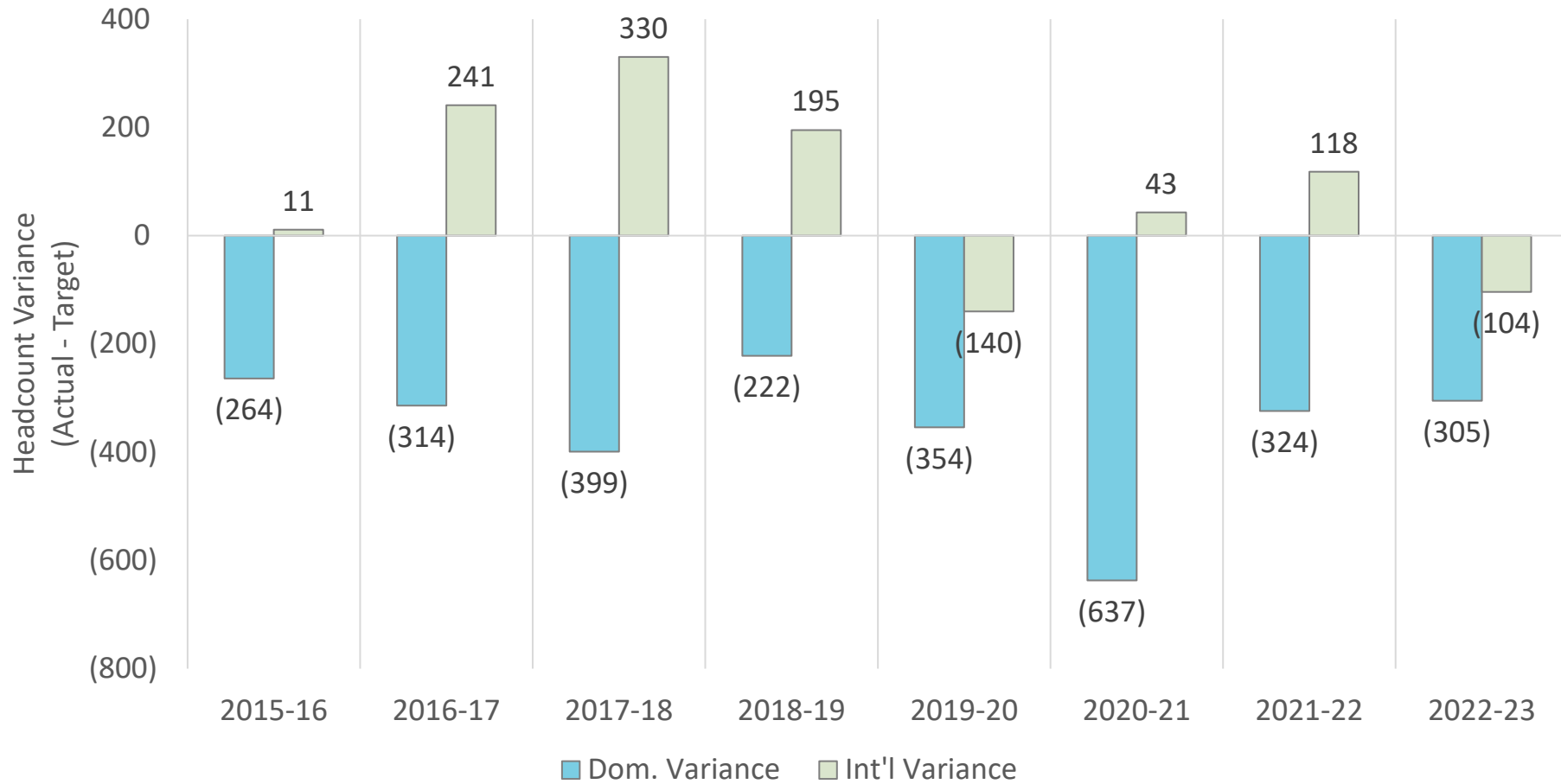


# UTSC TOTAL FALL UG ENROLMENT - ACTUAL VS TARGET

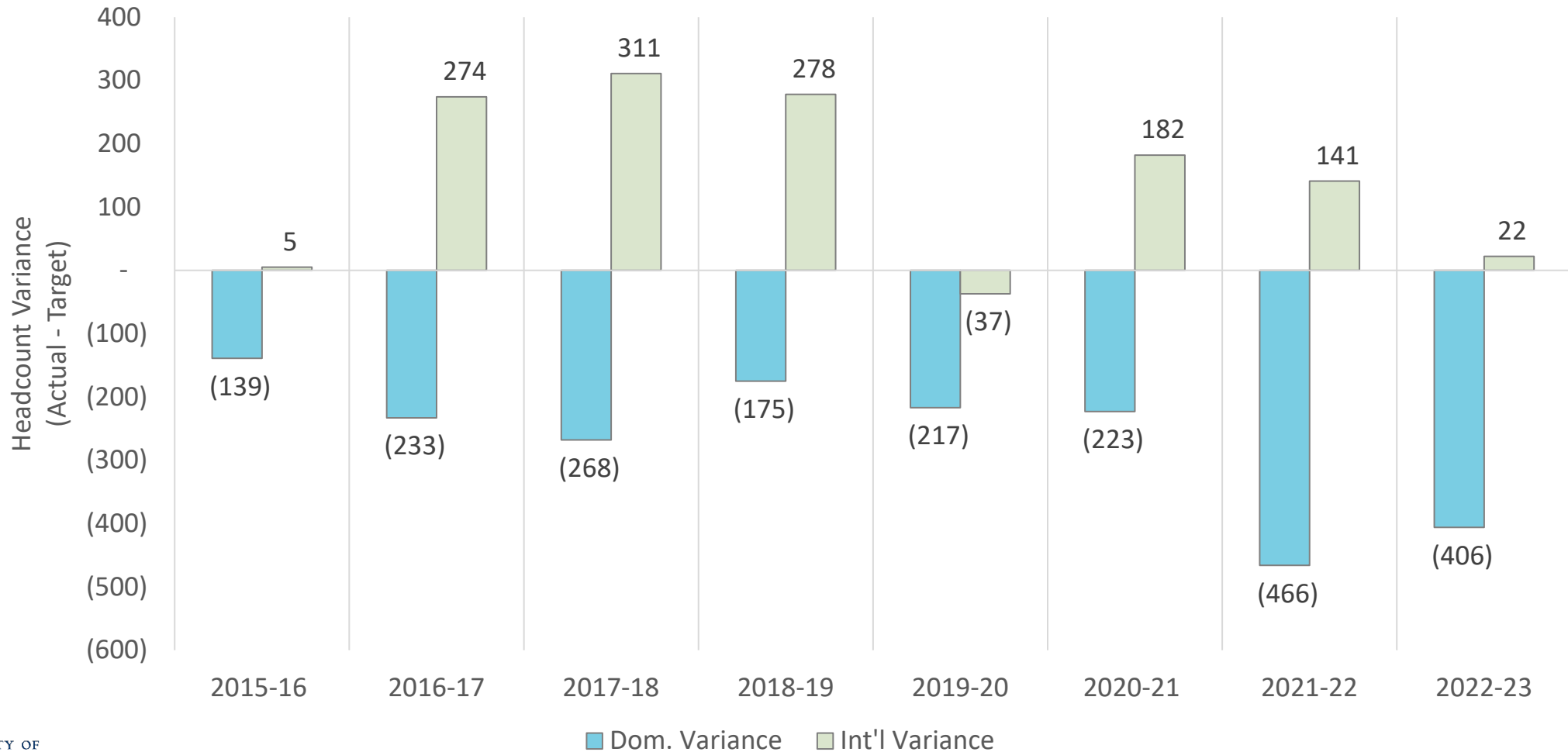




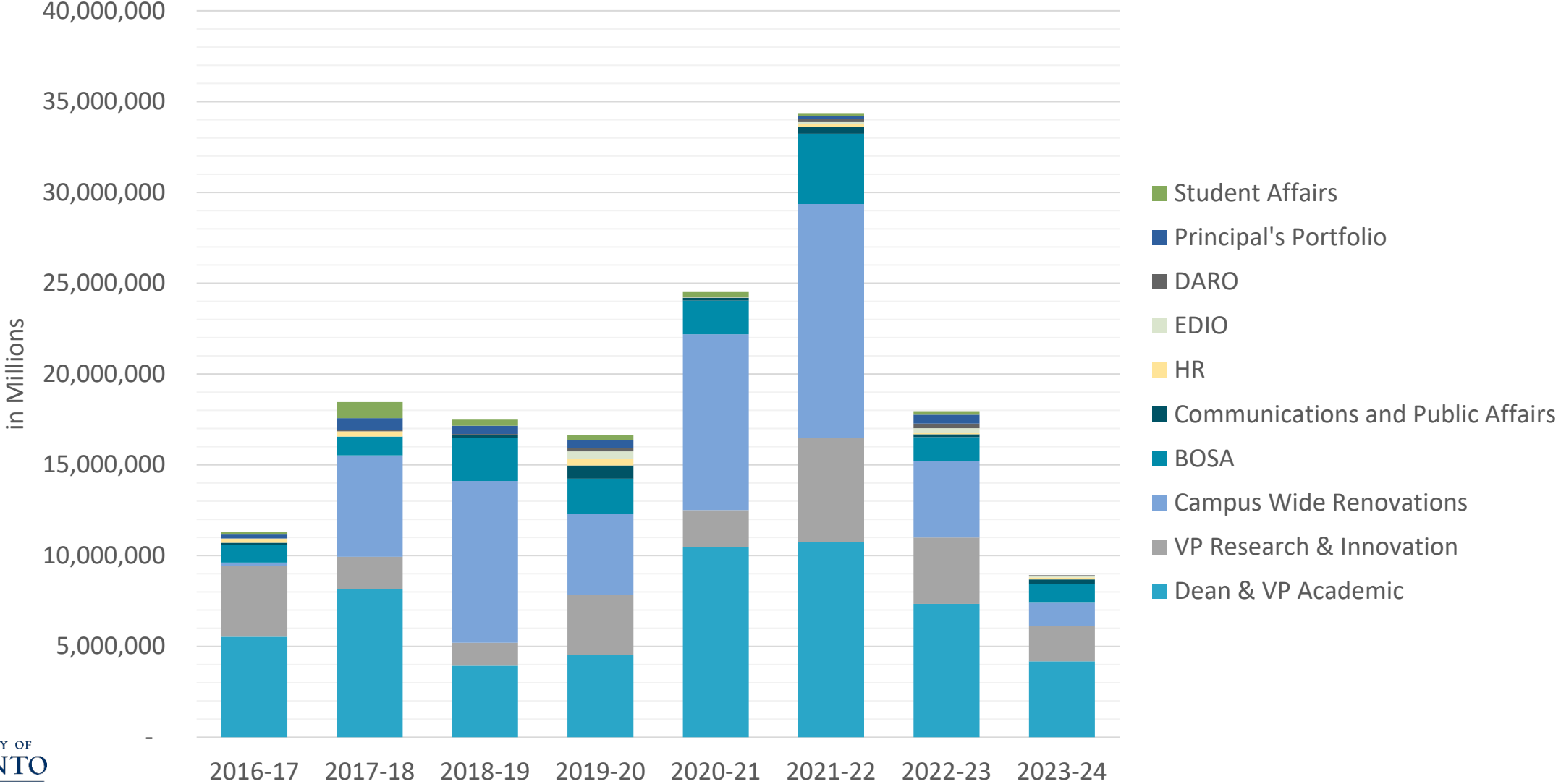
# UTSC NEW FALL UG ENROLMENT VARIANCE FROM TARGET (DOMESTIC AND INTERNATIONAL)



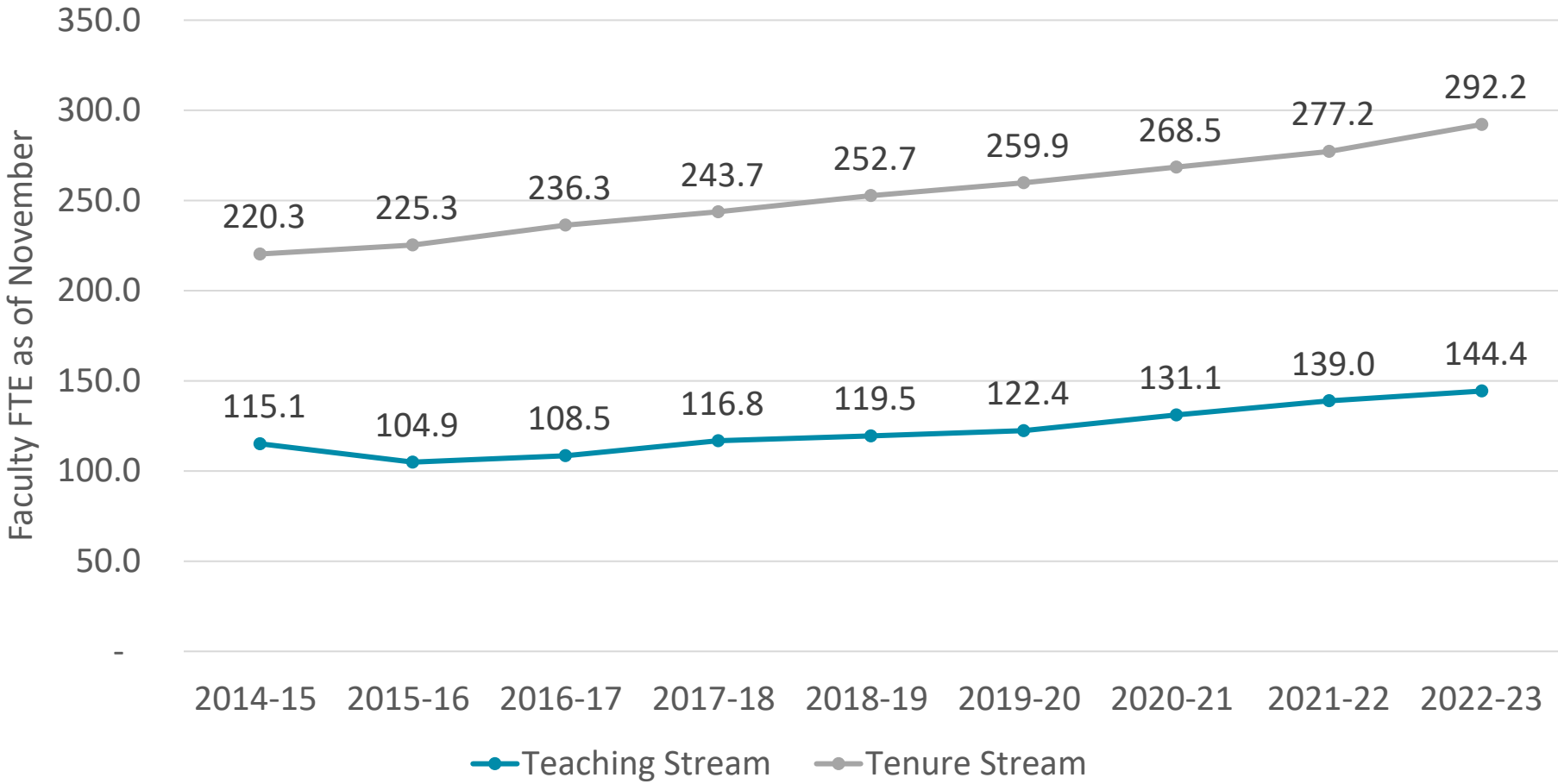
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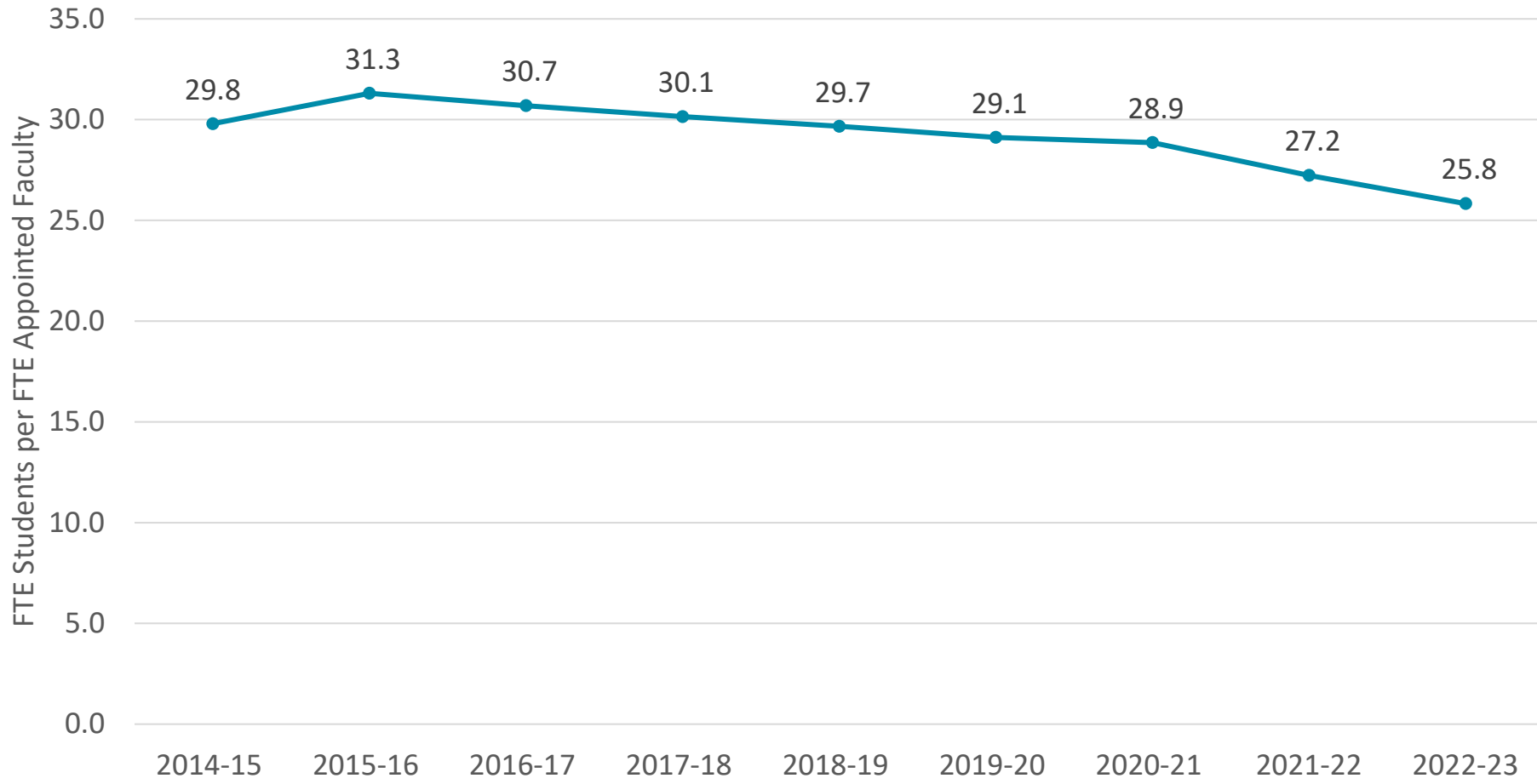
# ANNUAL INVESTMENT BY PORTFOLIO



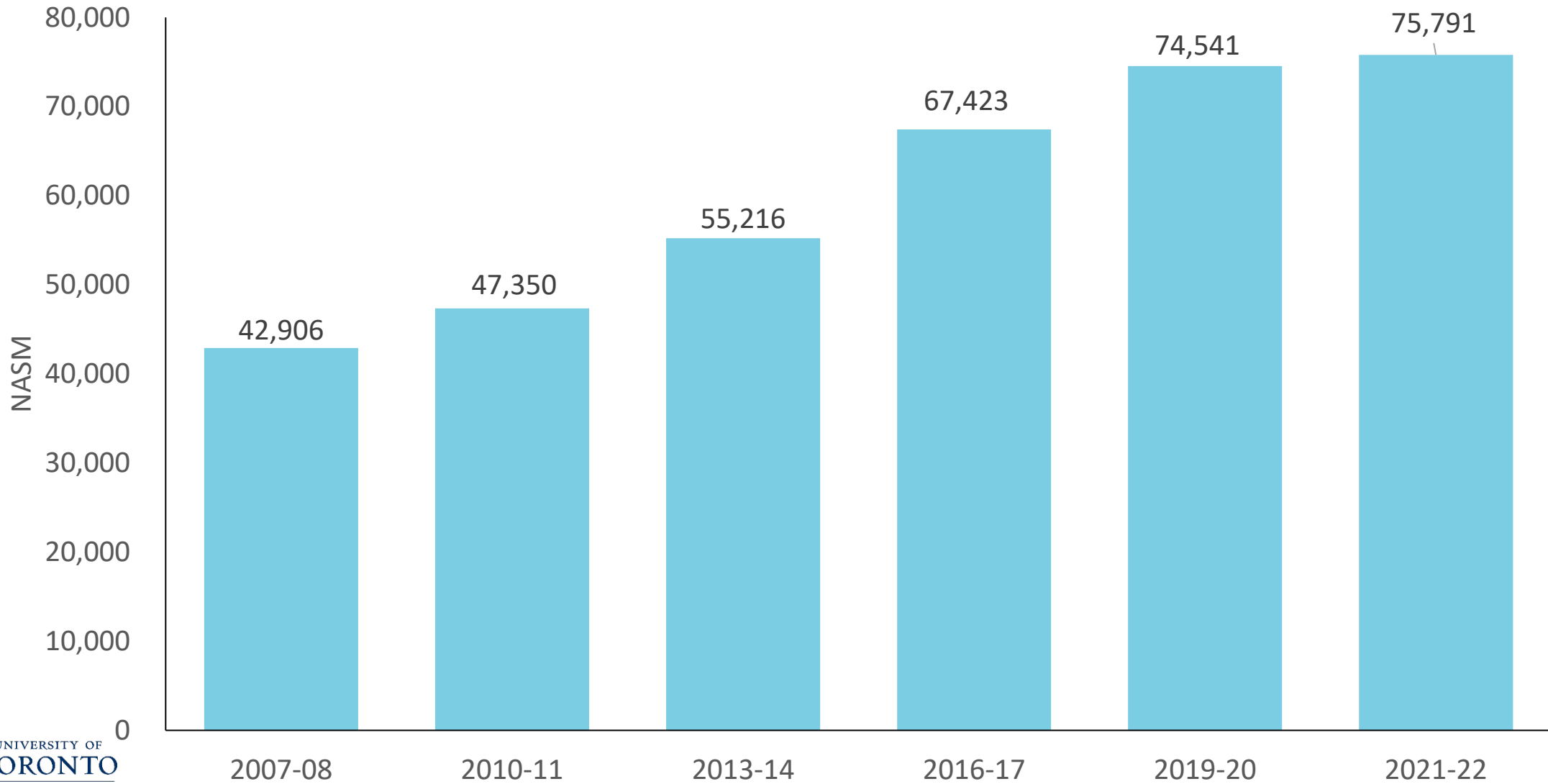
# UTSC APPOINTED FTE ACADEMIC COMPLEMENT



# UTSC FTE STUDENT PER FTE FACULTY



# UTSC SPACE GROWTH



# DEPARTMENTAL ACADEMIC PLANNING



# SUPPORT DOMESTIC ENROLMENT

- Yields for new first year students have not met targets
- Integrated Strategic Enrolment Management table
- This year we have seen increased in flow through rate
- We will continue to enhance our yield by:
  - Deploying more predictive yield models
    - Continued work on alternate offer messaging
    - Replicating the success of our international student ambassador program in domestic recruitment.
    - Partnering with the University Registrar's Office to ensure that UTSC admitted students have access to their full funding package information (including scholarships and UTAPS) before the deadline to accept offers.
- Continue to expand our marketing and brand awareness efforts
- Tapping into growing excitement for the Scarborough Area



# DEVELOPING PROGRAMS TO SUPPORT LIFE SCIENCES GROWTH

- The NEW SAMIH program has also award UTSC 300 Graduating life science students per year at steady state
- We expect to enhance our faculty complement in the life sciences in anticipation of the completion of The Scarborough Academy of Medicine and Integrated Health (SAMIH) and the necessary growth in undergraduate education in the life sciences.
- This upcoming year will focus on developing certificate programs to enhance the undergraduate program expansion
- We have brought on board Higher Education Strategy Associates to work with use to undertake a environmental scan in the life sciences space to identify opportunities for new programs UTSC could offer
  - SAMIH will require additional investment in health sciences and health-related social sciences and humanities administrative staff to support curriculum development and delivery, research and innovation, clinical services and training, and student support.
  - Planned hires include, for example, positions that will increase teaching capacity and enhance pedagogical innovation in the life sciences.

## BUILDING PARTNERSHIPS WITH OTHER FACULTIES – INTERDIVISIONAL TEACHING (IDT)

We anticipate IDT opportunities with the professional faculties associated with SAMIH in the delivery of our undergraduate programming, especially those related to the life science enrollment growth.



# BUDGETS

- **Operating Fund Budget**

- Student tuition and government grants for academic and administrative expenses

- **Student Service Fees**

- For student programming and services

- **Ancillary Budgets**

- Funded exclusively by the users of the service

# NEW BUDGET MODEL



## MANDATE

Adhering to Campus values, create a operating budget allocation process which supports/incentivizes revenue generation and/or lead to savings in operating costs while ensuring fairness, equity, and effectiveness in the allocation of resources to support UTSC and divisional mission and goals.



## CAMPUS VALUES

**Quality** – enables the creation and sustainability of high quality academic programming that responds to student demand and research excellence.

**Interdisciplinary** - supports interdisciplinary opportunities across the campus.

**Accountability** - encourages local decision making and accountability.

Ensure **accountability** and **responsibility** are vested together in the right roles

**Flexibility** – honours the uniqueness of our campus (culture, size and age) and our ability to react quickly to changing demands and emerging opportunities.

# CAMPUS SPACE ENHANCEMENTS

- The Library Phase 1 upgrades include the placement of a variety of group and private study spaces within and around the new book stacks, and with newly commissioned artwork.
- IITS Phase 1 upgrades included the creation of a common service desk for the entire community. This interior space has no access to natural light, but elements of wood and moss were used to create a better space for work.
- AA316 Psychology Teaching Lab:



# CAMPUS SPACE ENHANCEMENTS

Management Coop Interview  
Rooms



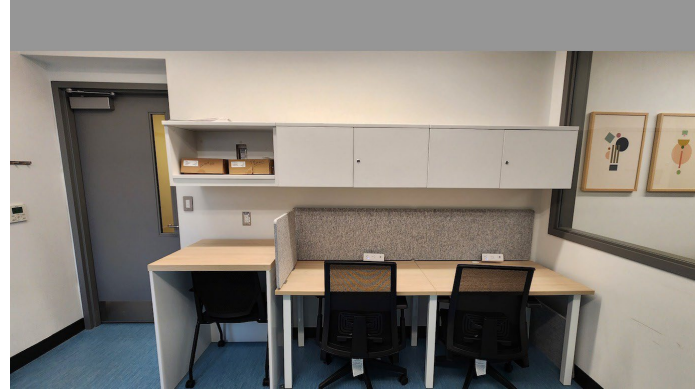
HW404 Psychology Research Lab



SW139 Biological Science  
Zebrafish Research Lab



SW121, 110  
Aquatics Core Facility  
Construction underway



IC141 Sexual Violence  
Prevention Office

SW317 Psychology Research Lab



# CAMPUS SPACE ENHANCEMENTS

## Growing a Dynamic Landscape Over Time...



Introducing Natural Dynamics of Growth & Decay

Engaging with the Ecology of an Emerging Forest

Engaging with the Ecology of a Dynamic Meadow



Indigenous Gathering Circle  
Design: Public Work  
Indigenous Planting: NDG Youth  
Construction: spring/summer 2024

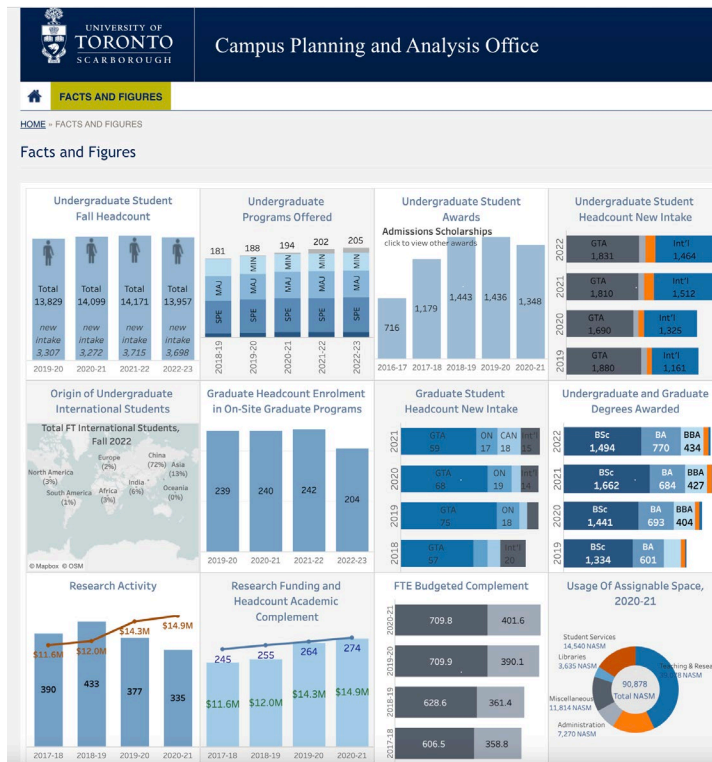
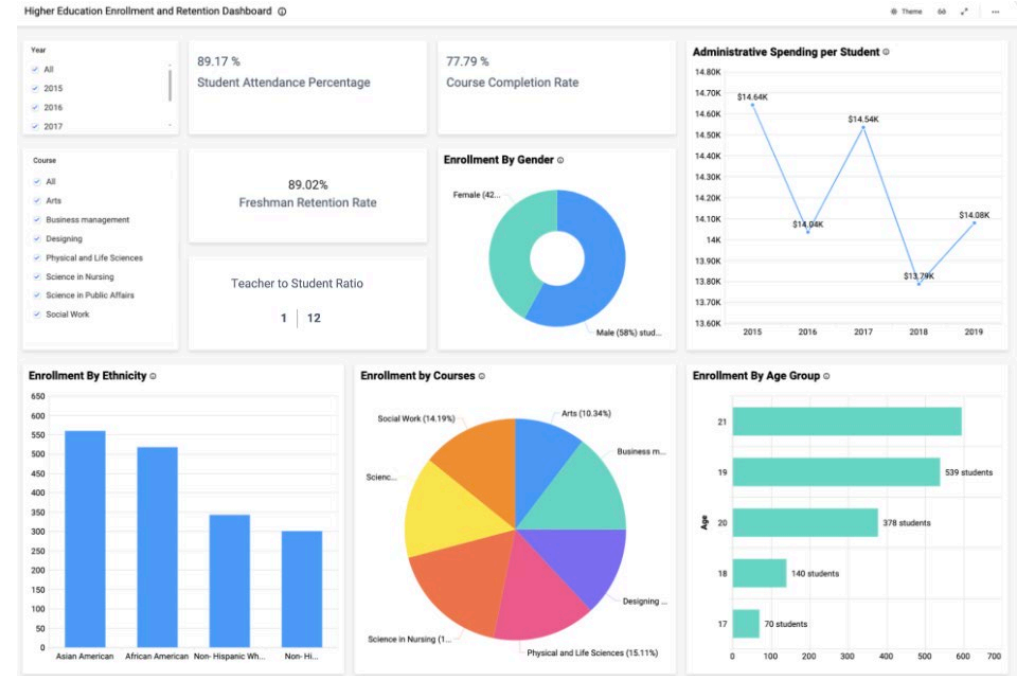
## ARC Quad Design: DTAH



# DEVELOPMENT OF INDICATOR FRAMEWORK



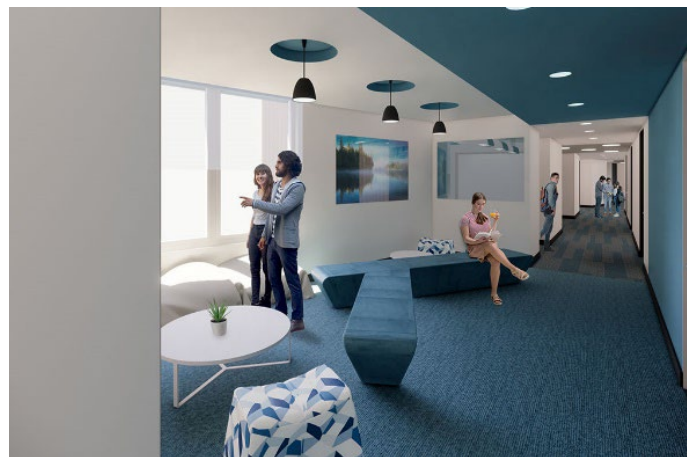
- Development of clear indicators that measure progress of UTSC Inspiring Inclusive Excellence Strategic Plan
- Held a work a all portfolio leadership workshop in September to move on development





# OCCUPY NEW BUILDINGS

Harmony Commons – Opened

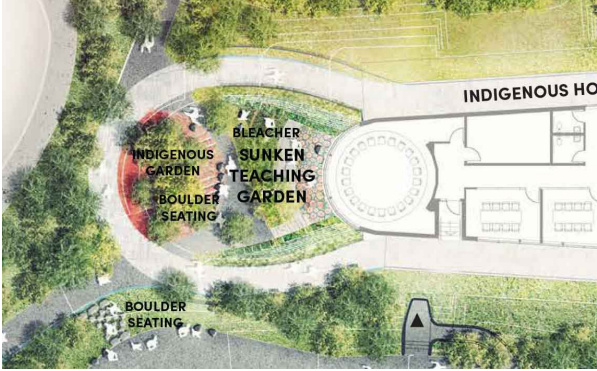


# OPERATIONALIZE NEW BUILDINGS

## Sam Ibrahim Building



## Indigenous House



# OPERATIONALIZE NEW BUILDINGS

Scarborough Academy of Medicine and Integrated Health (SAMIH)



