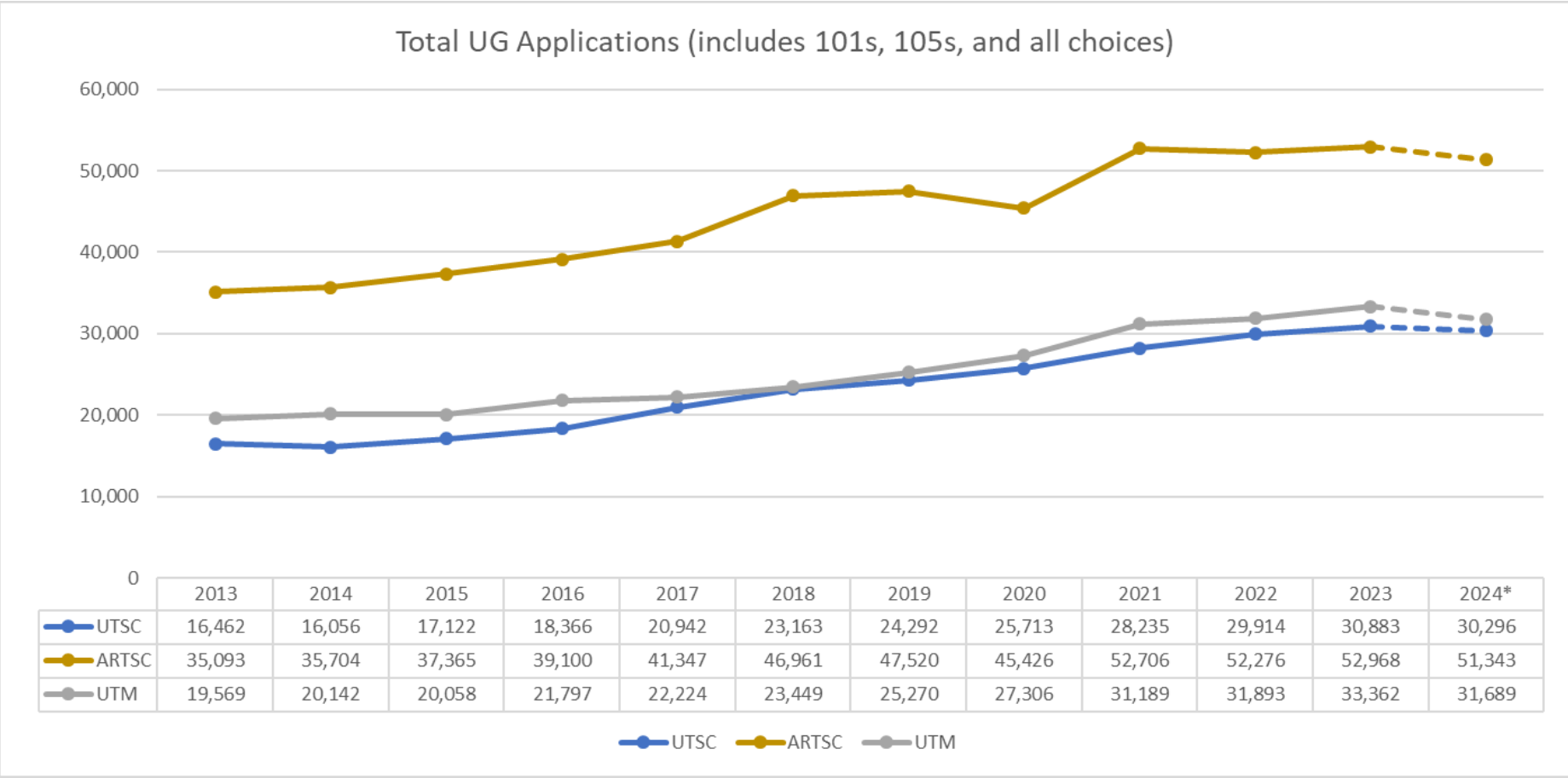


INSPIRING INCLUSIVE EXCELLENCE

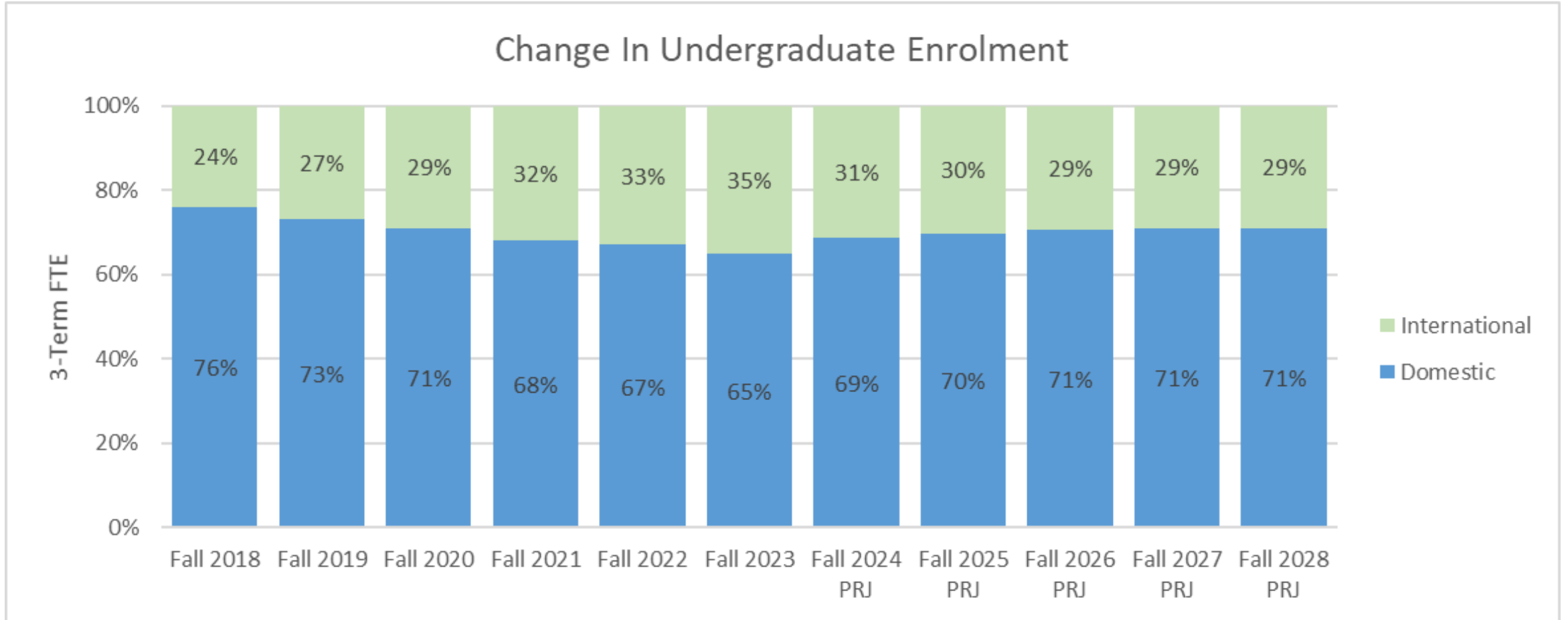
UTSC Campus Operating Budget, 2024-2025
April 16, 2024

UNDERGRADUATE APPLICATIONS BY A&S DIVISION

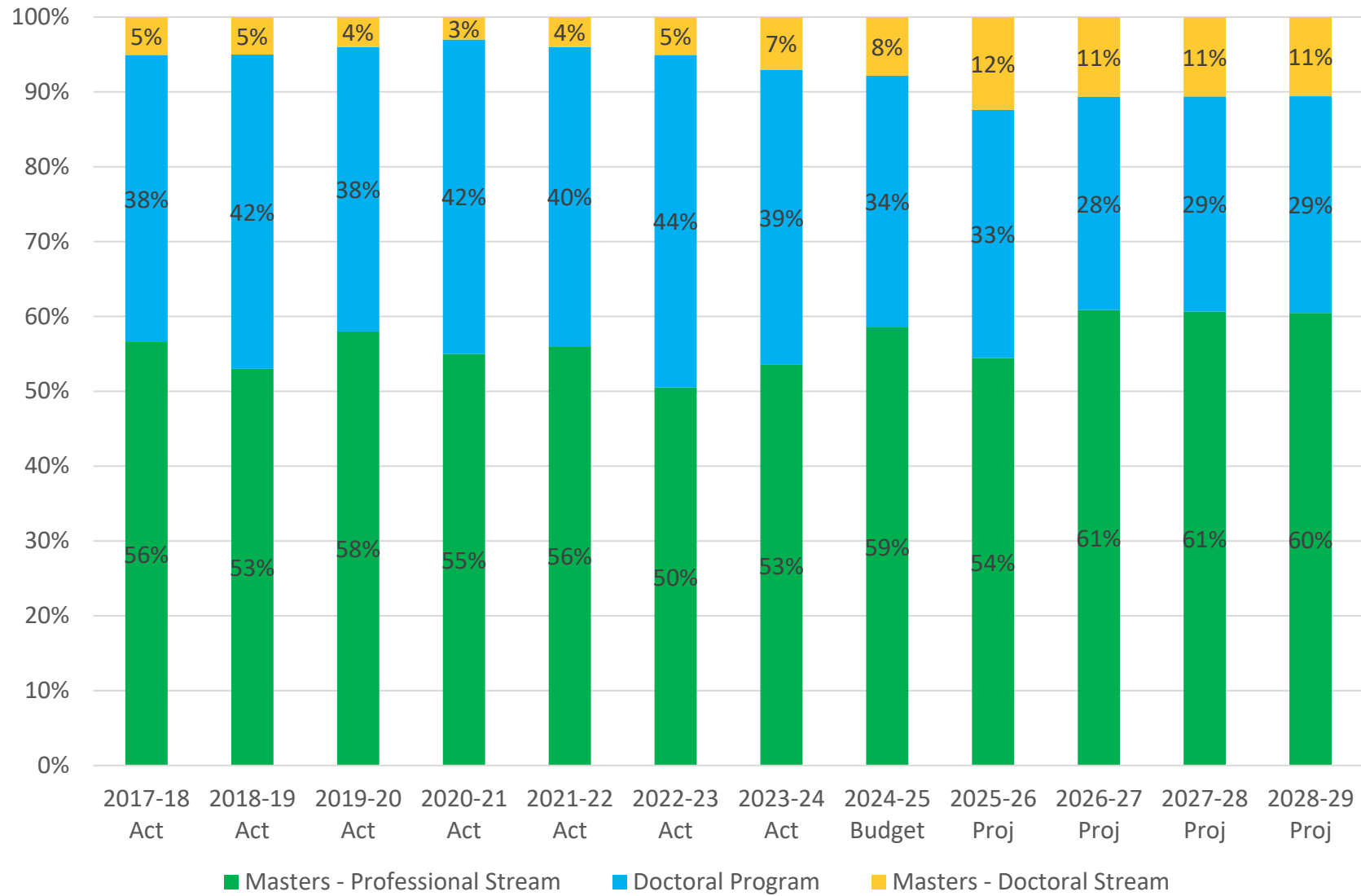


* Data as of Feb 20, 2024 from UofT Admissions Dashboard

CHANGE IN UNDERGRADUATE ENROLMENT



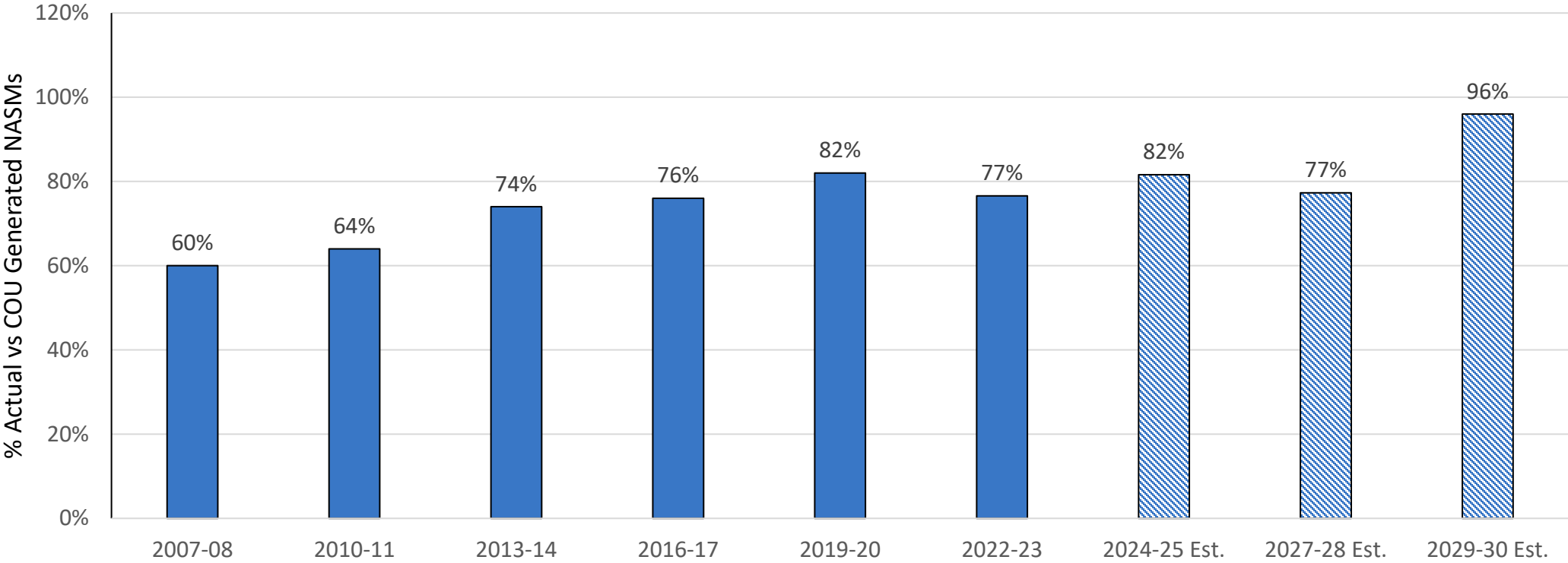
CHANGE IN GRADUATE ENROLMENT



UTSC % ACTUAL VS. COU GENERATED NASM

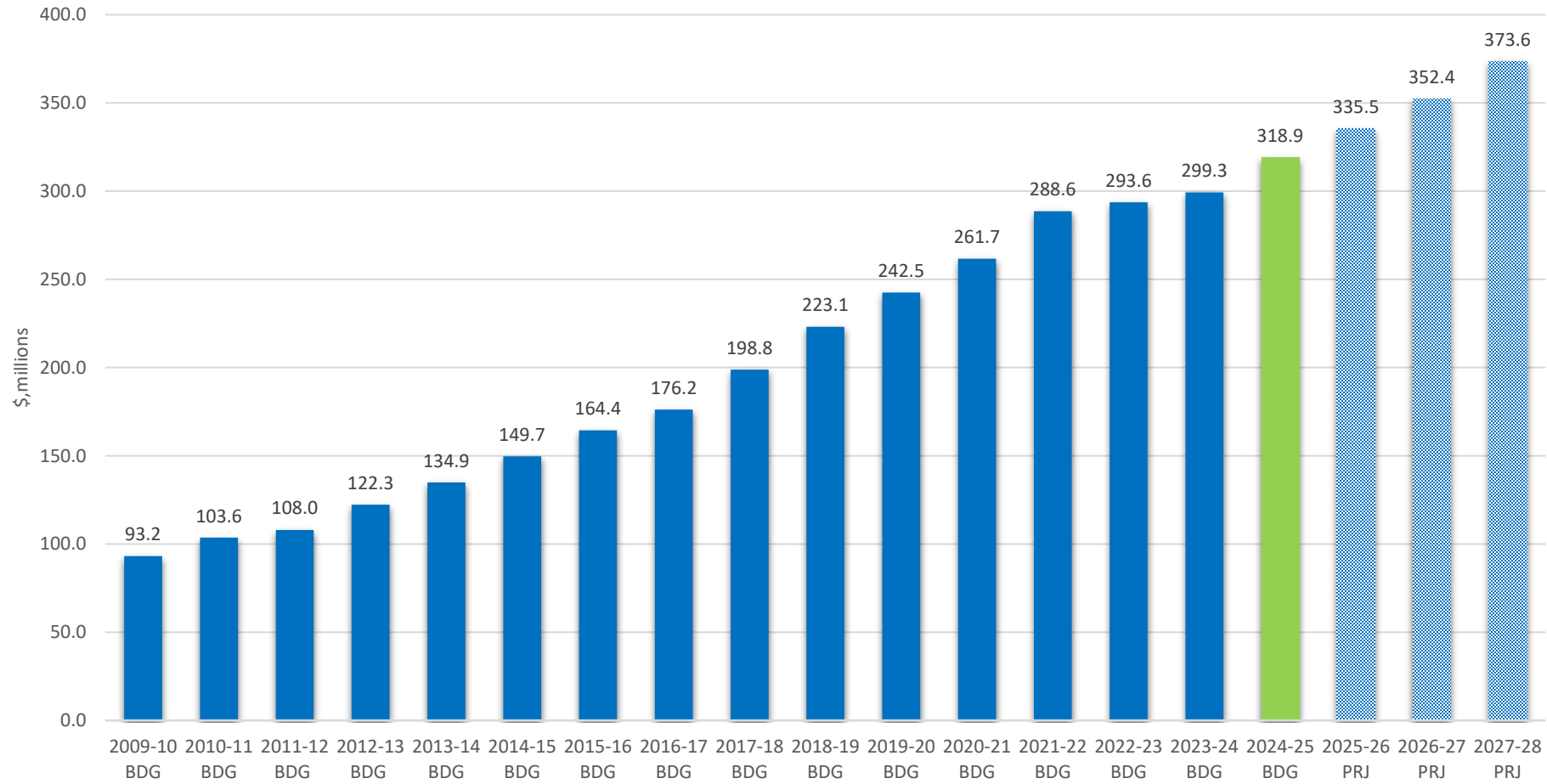


Data from COU Triennial Survey of Physical Facilities

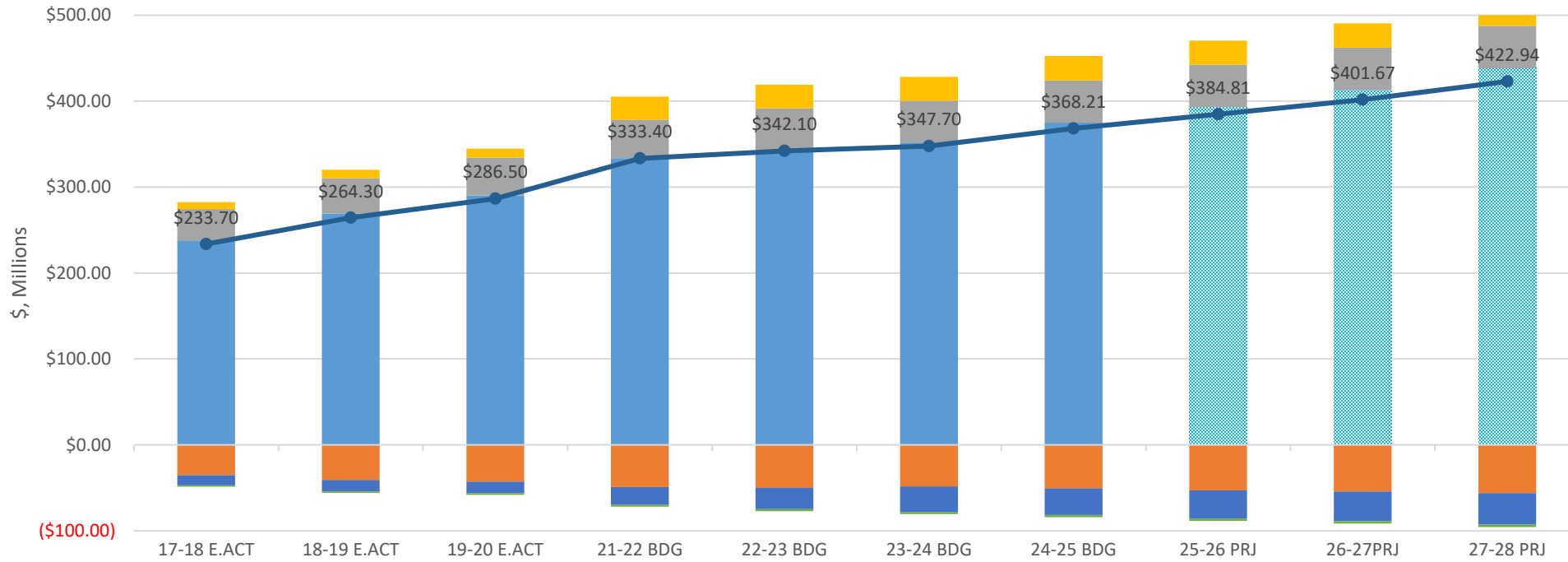


Note: Undergraduate enrolment growth and buildings planned to 2029-30

CHANGE IN NET EXPENSE BUDGET

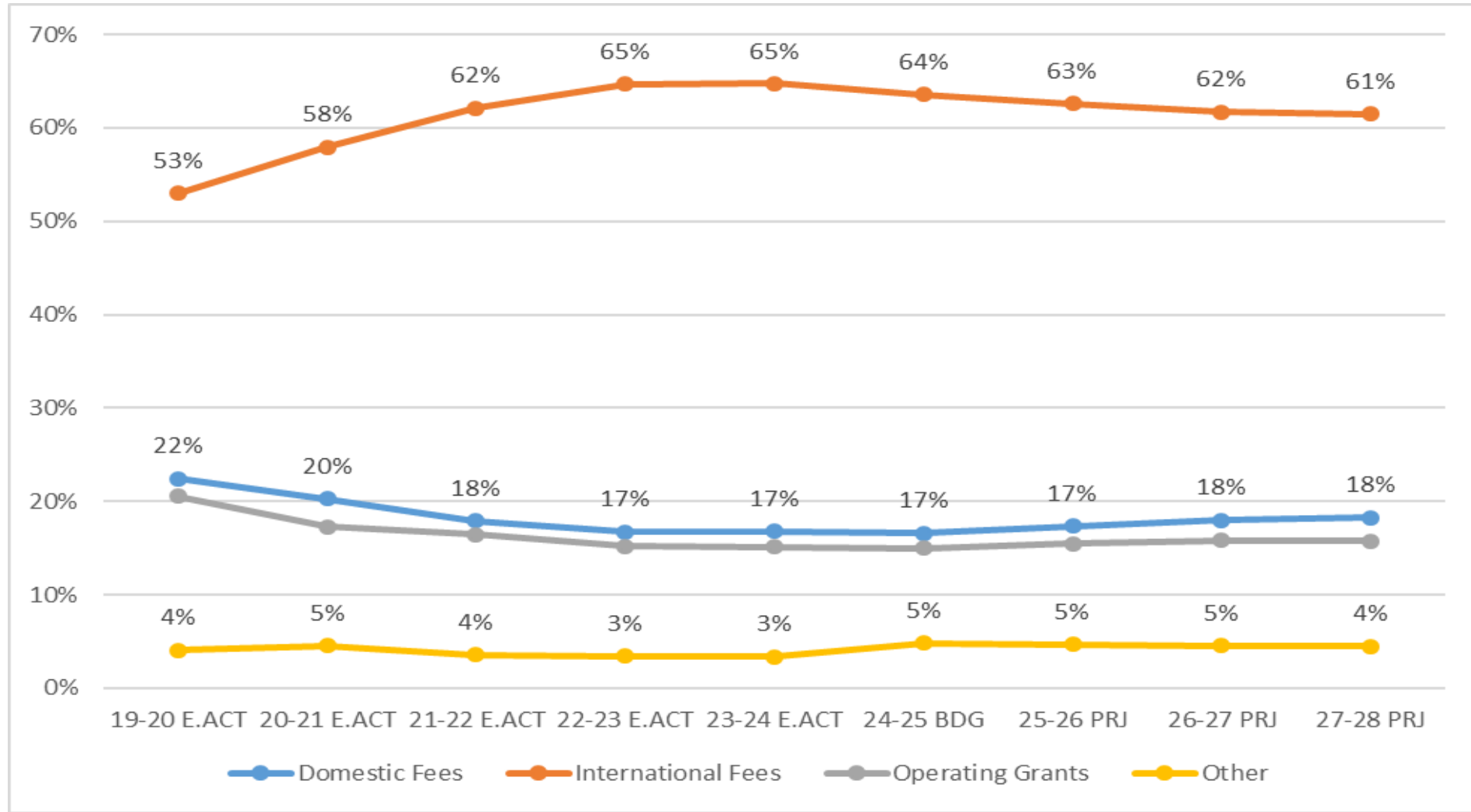


CHANGE IN GROSS EXPENSE BUDGET



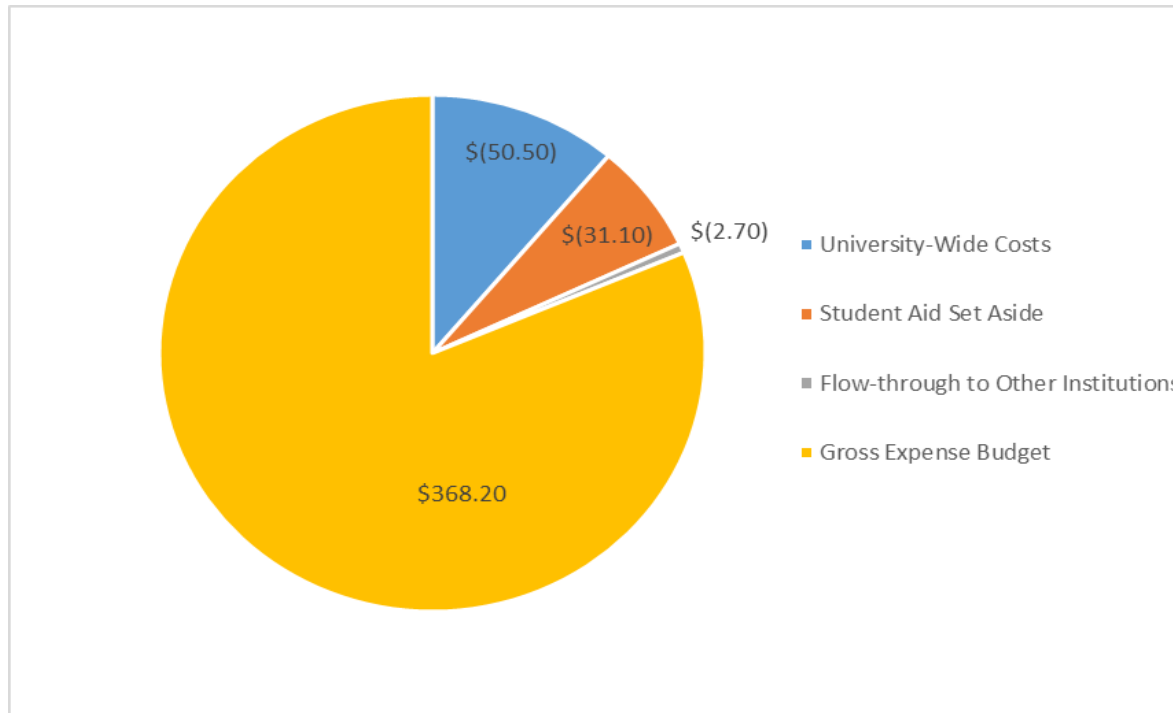
- Operating Revenue
- University-Wide Costs
- Divisional Income and Recoveries
- Net UF Allocations & Transfers
- Student Aid Set Aside
- Flow-through to Other Institutions
- Gross Expense Budget

CHANGE IN SOURCES OF OPERATING REVENUE

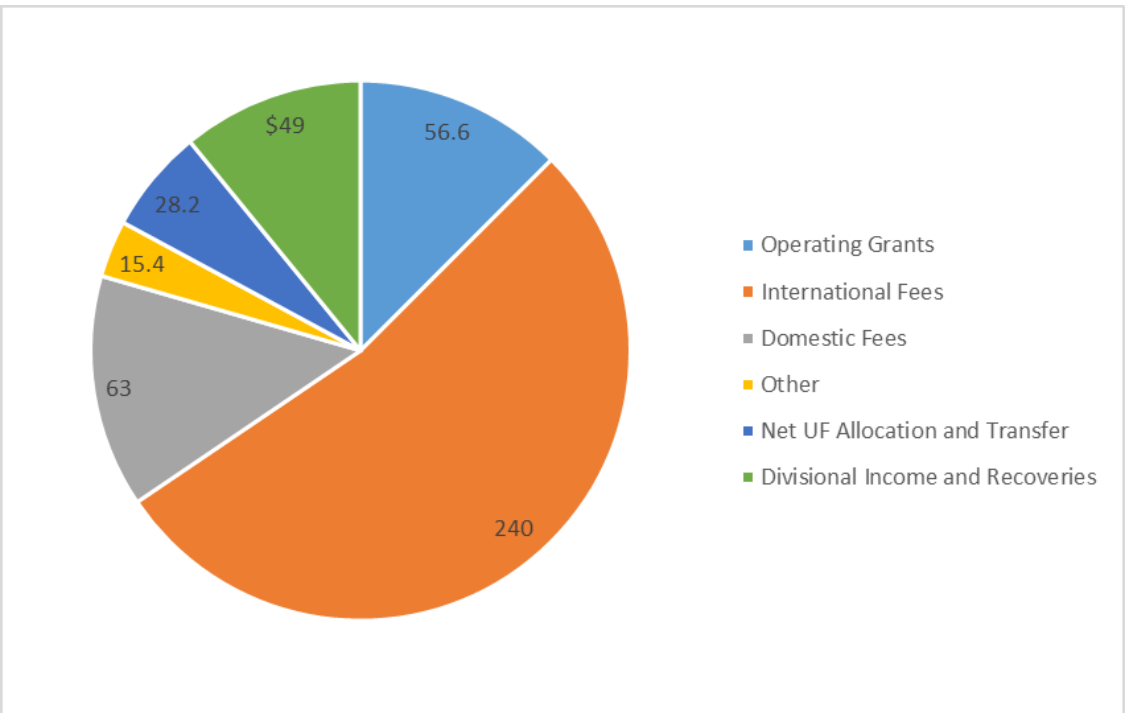


2024-25 OPERATING BUDGET

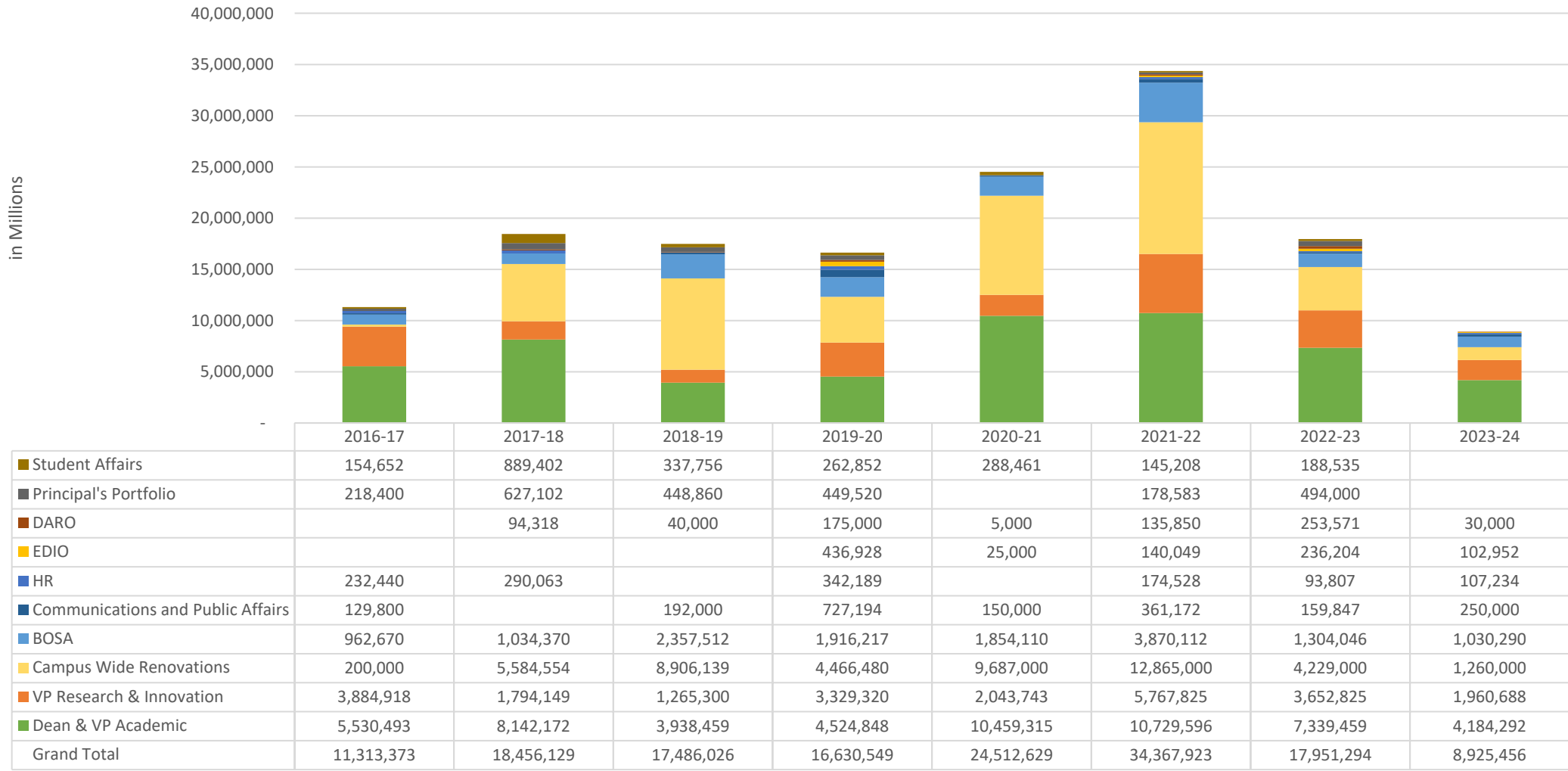
UTSC BUDGET NET OF CENTRAL DEDUCTIONS



UTSC BUDGET REVENUE SOURCES



EIGHT YEAR INVESTMENTS IN UTSC



KEY THEMES

1. Undergraduate enrollment
2. SAMIH Program development
3. Academic experience and technology - mobilizing new facilities
4. Research facilities and support - Formalizing the Core Facilities operating processes
5. Driving efficiencies through Uniforum
6. Space and space use
7. Mental health - students, faculty and staff
8. Life on campus and in our community
9. UTSC 60th 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

