

FOR INFORMATION

PUBLIC

OPEN SESSION

TO:	UTSC Campus Council
SPONSOR: CONTACT INFO:	Linda Johnston, Vice-President & Principal, UTSC, principal.utsc@utoronto.ca Karin Ruhlandt, Vice-Principal, Academic and Dean, UTSC, vpdean.utsc@utoronto.ca
PRESENTER: CONTACT INFO:	Andrew Arifuzzaman, Chief Administrative Officer, UTSC, andrew.arifuzzaman@utoronto.ca
DATE:	November 5, 2024 for November 12, 2024
AGENDA ITEM:	5

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 16, 2024)
2. **UTSC Campus Council [For information] (November 12, 2024)**

Status Report on UTSC Campus Strategic Priorities

PREVIOUS ACTION TAKEN:

On October 18, 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 November 15, 2023.

HIGHLIGHTS:

In this high-level overview of the campus strategic priorities, the Committee will receive information on the overall goals and direction of the campus with 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 2024. 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

Campus Council

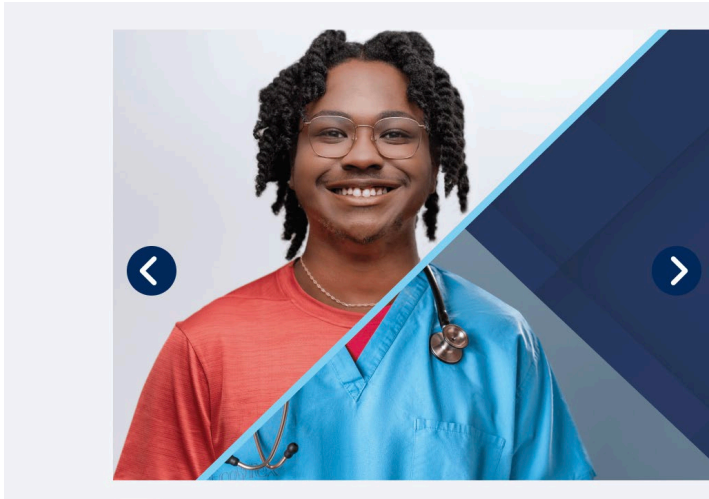
Status Report on UTSC Campus Strategic Priorities

▪ November 12, 2024 | PRESENTED BY : Andrew Arifuzzaman, CAO, UTSC

CAMPUS PRIORITIES

- Enrolment
 - Domestic – Life Science
 - International Students
- Operationalizing New Buildings
- New Leadership
- Scarborough Academy of Medicine and Integrated Health
- Budget Plan
- Completion of Capital Projects

ENROLMENT



Canada caps tightened: your questions answered

Canada's international higher education sector has once again been thrown into chaos after further restrictions on international students and other temporary residents, in what has been a tumultuous year for higher education.



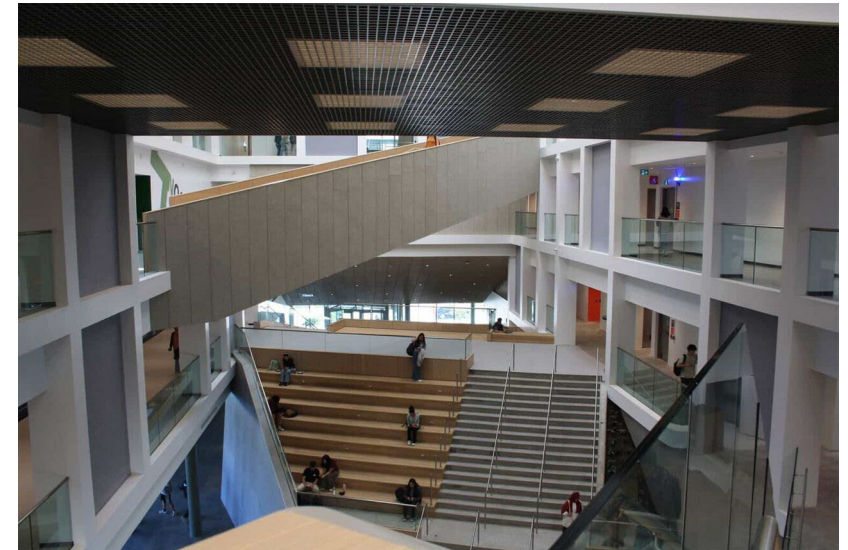
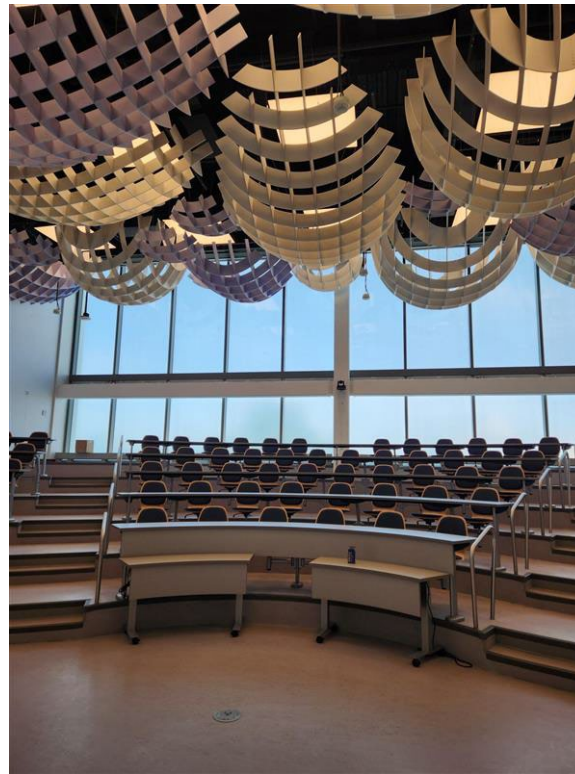
by Polly Nash

September 23 2024

8 Min Read

- Application numbers are up
 - Life Sciences stream is accepting
 - Still challenged with domestic enrolment targets
-
- System wide challenges resulting from Federal and Provincial Government announcements
 - System variances from on target to 50% below target
 - Working to stem the tide for the upcoming year

OPERATIONALIZING NEW BUILDINGS



INDIGENOUS HOUSE



LEADERSHIP TRANSITION



Vision, mission, & values

Inspiring Inclusive Excellence

VISION

The University of Toronto Scarborough is the embodiment of inclusive excellence, a bold community of conscientious and adaptable global leaders in scholarship, innovation, teaching, and learning, who constructively disrupt the status quo, connect the world, and advance transformative change for the good of all.

MISSION

As outlined in its *Statement of Institutional Purpose*, the University of Toronto is committed to being an internationally significant research university with undergraduate, graduate and professional programs of excellent quality. It is dedicated to fostering an academic community in which the learning and scholarship of every member may flourish, with vigilant protection for individual human rights, and a resolute commitment to the principles of equal opportunity, equity, and justice.

At the University of Toronto Scarborough, our distinctive contributions to the University's mission are guided by four imperatives:

1. To advance a culture of leadership that is bold, empathetic, shared, transparent, inclusive, and transformational, thereby enabling our collective aspirations.
2. To promote and support an inclusive, healthy learning and working environment.
3. To strengthen, grow, and sustain local and global networks and partnerships that advance our mission.
4. To augment U of T's global standing through scholarly prominence and exceptional learning in unique areas of established and emerging strength.

We will ensure that these four imperatives inform all that we do to sustain a vibrant and international intellectual community, which through intentionally inclusive structures and practices strives every day to inspire limitless ingenuity to address the pressing global issues of our time, to lead transformative change, and to foster thriving communities and ecosystems in Canada and around the world. We do not simply react. We help to shape the future.

UNIVERSITY OF TORONTO - 2020-2025 STRATEGIC PLAN

Inspiring Inclusive Excellence

A strategic vision for the University of Toronto Scarborough

VALUES

In alignment with the University of Toronto's mission, we commit to living the following values at the University of Toronto Scarborough:

INTENTIONAL INCLUSION

Only by genuinely embracing and understanding different experiences, backgrounds, perspectives, and identities can we sustain our vibrant intellectual community and address our global challenges. We take pride in the diversity of our community, but it is only meaningful in a culture of equity and inclusion that flows from active and intentional action to ensure that every voice is heard and everyone feels a strong sense of belonging.

STUDENTS AS PARTNERS

Students are active participants and partners in the educational process. From curriculum development to cutting-edge scholarship to community service that produces global leaders to shaping our values, our students play a critical role as valued partners in enriching our academic and community activities.

RECIPROCITY

We are defined by collaborative, fair, and reciprocal partnerships for the mutual benefit of colleagues, students, alumni, Indigenous communities, neighbours, and global networks. As an anchor institution in the eastern GTA, we are committed to shared leadership and will work with our local partners to ensure that we remain responsive, relevant, accountable, and accessible to our communities in the pursuit of our common goals while engaging the world.

ACCOUNTABLE STEWARDSHIP

We continually challenge the status quo in order to be more effective stewards of our resources and to exemplify individual and collective accountability. We make efficient use of our fiscal resources, promote transparent and participatory decision-making, and facilitate effective administrative processes that ensure continuous improvement in all that we provide to the internal and external communities that we serve. We commit to respecting Indigenous traditions, lands, and ways of knowing, and to protecting the ecosystems that sustain us and which we hold in trust for future generations.

SCARBOROUGH ACADEMY OF MEDICINE AND INTEGRATED HEALTH



- Undergraduate programming
- Construction Completion
- Operationalizing Clinics
- MRI facility
- Building Partnerships

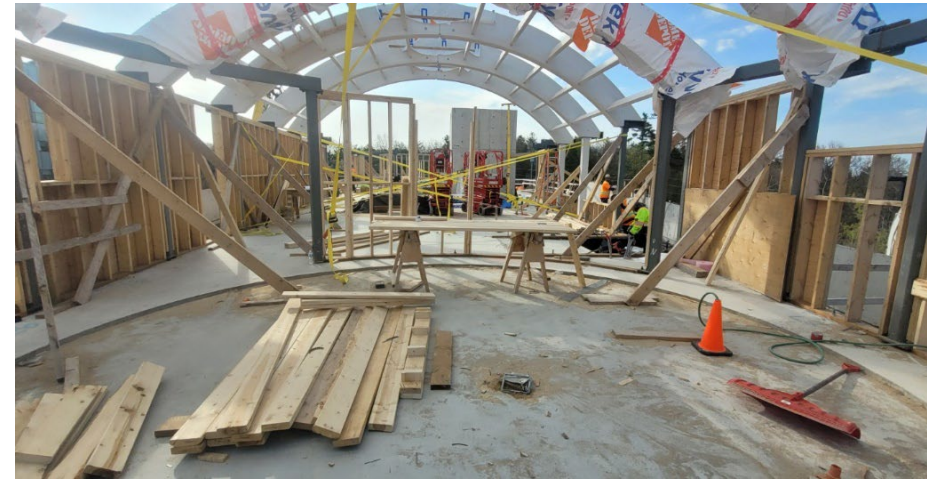


SCARBOROUGH ACADEMY OF MEDICINE & INTEGRATED HEALTH



INDIGENOUS HOUSE

INSPIRING
INCLUSIVE
EXCELLENCE



RETAIL AND PARKING COMMONS

INSPIRING
INCLUSIVE
EXCELLENCE



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

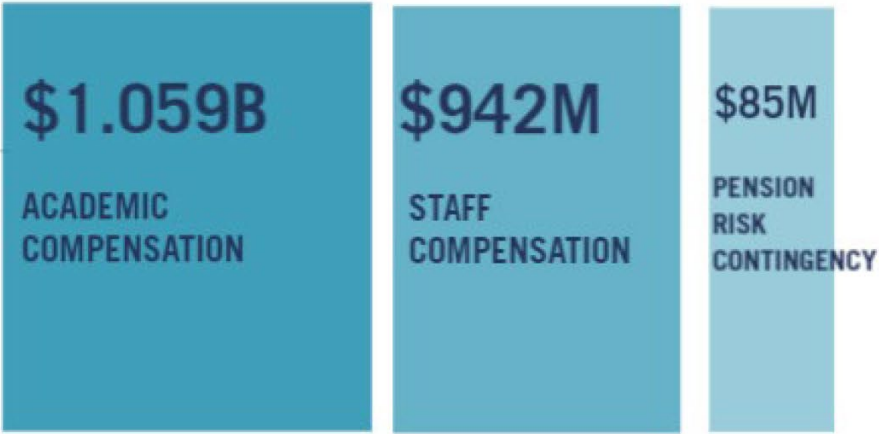


COMPENSATION

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

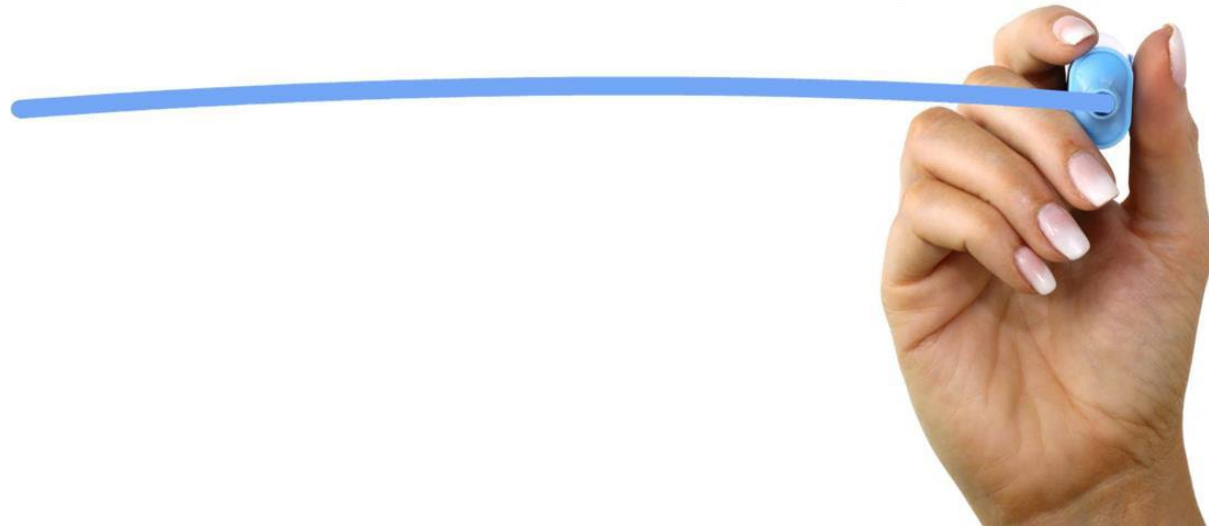


2022-23
BUDGET
\$2.02 BILLION
+
2023-24
BUDGET INCREASE
\$70 MILLION

BILL 124

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

QUESTIONS





UNIVERSITY OF
TORONTO