

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

**REPORT NUMBER 32 OF THE CAMPUS AFFAIRS COMMITTEE**

**March 28, 2019**

To the University of Toronto Scarborough Campus Council, University of Toronto Scarborough  
Your Committee reports that it met on Thursday, March 28, 2019 at 4:10 p.m. in the Council  
Chamber, Arts and Administration Building, with the following members present:

**Present:**

Brian Harrington, Chair  
Mari Motrich, Vice-Chair\*  
Wisdom Tettey, Vice-President and  
Principal, UTSC  
Andrew Arifuzzaman, Chief  
Administrative Officer  
Desmond Pouyat, Dean of Student  
Affairs\*  
Katherine Balasingham\*  
Catherine Bragg\*  
Nick Cheng  
Hanan Domloge\*  
Soaad Hossain  
Mohsin Jeelani  
Elaine Khoo\*  
Paul Kingston  
Sylvia E. Mittler  
Chandeni Narain  
Jack Parkinson  
Silma Roddau\*  
Carly Sahagian

Rajpreet Sidhu  
Andrew Tam  
Deena Yanofsky\*

**Non-voting Assessors:**

Jeff Miller  
Helen Morissette

**Secretariat:**

Anwar Kazimi, Deputy Secretary  
Rena Prashad, Secretary

**Absent:**

Liza Arnason  
Janet Blakely  
Keith Chen  
William Gough  
Kenneth Howard  
Tanya Mars  
Alice Maurice  
Humna Wasim

\*Telephone Participants

**In attendance:**

Scott Mabury, Vice-President, University Operations and Real Estate Partnerships & Vice-  
Provost, Academic Operations  
Sandy Welsh, Vice-Provost, Students  
Ayaan Abdulle, Vice-President, Academics & University Affairs, Scarborough Campus  
Student's Union  
Nicole Brayannis, President, SCSU

Mohsin Bukhari, Manager, Athletics and Recreation  
Jennifer Curry, Director, Office of the Vice-President and Principal  
Tina Doyle, Director, AccessAbility Services  
Arda Erturk, Student Representative, Council on Student Services (CSS)  
Kaye Francis, Manger, Family Care Office  
Qusai Hassan, President, Graduate Students' Association at Scarborough (GSAS)  
Anthony Leung, President, Scarborough Campus Athletic Association (SCAA)  
Hassan Mahmood, Senior Budget Analyst  
Aaheli Mukherjee, Student Presenter, CSS  
Trevor Rodgers, Assistant Vice-President, Planning and Budget  
Nadia Rosemond, Senior Manager, Student Life & International Experience  
Meredith Strong, Director, Office of the Vice-Provost & Student Policy Advisor  
Michelle Verbrugge, Director, Student Housing and Residence Life  
Larry Whatmore, Associate Director, Business Operations

## **1. Chair's Remarks**

The Chair welcomed members to the meeting and extended a special welcome to Scott Mabury, Vice-President, University Operations and Real Estate Partnerships & Vice-Provost, Academic Operations, and Trevor Rodgers, Assistant Vice-President, Planning and Budget.

The Chair informed members that the Secretariat had received the following four speaking requests from non-members to address the Committee:

- Qusai Hassan, President, Graduate Students' Association at Scarborough (GSAS)
- Aaheli Mukherjee, Student Presenter, Council on Student Services (CSS)
- Anthony Leung, Student Presenter, Scarborough Campus Athletic Association (SCAA)
- Nicole Brayianis, President, Scarborough Campus Student's Union (SCSU)

The Chair informed members that all of the speaking requests pertained to either agenda items 2 or 3 and that they had been granted. He indicated that he would call on each speaker at the appropriate time.

## **2. UTSC Campus Operating Budget & Allocation of Funds, Presentation by Scott Mabury, Vice-President, Operations and Real Estate Partnerships & Vice-Provost, Academic Operations, and Trevor Rodgers, Assistant Vice-President, Planning and Budget**

The Chair invited Scott Mabury, Vice-President, Operations and Real Estate Partnerships & Vice-Provost, Academic Operations and Trevor Rodgers, Assistant Vice-President, Planning and Budget, to present the 2019-20 institutional budget to the Committee.

The presentation<sup>1</sup> addressed the following themes: 2019-20 Operating Budget, revenues and expenses, enrolment trends, priorities, and risks: The presentation highlights included the following points:

- The budget at the institutional level was balanced at \$2.77 billion of revenues and expenses;
- Budgeted year-over-year revenue growth rate for 2019-20 was 3.5%, however, there was a significant variance among divisional rates, which ranged from -9% to +18%;
- The provincially mandated tuition fee framework would impose a 10% cut to domestic tuition fees for 2019-20, which would result in a \$65 million revenue loss for the University. Fees would remain frozen at that level in 2020-21;
- The Four Corners Strategy was designed to both improve campus amenities and generate revenue for general operations by using the University's real estate holdings. It was estimated that the strategy would create approximately \$50 million in new revenue per year by 2033;
- Compensation continued to be the largest expense in the budget, estimated at \$1.74 billion for 2019-20, which was a \$98 million increase from 2018-19. Compensation was broken down into the following categories: academic compensation estimated at \$905 million; staff compensation estimated at \$720 million; and pension special payments estimated at \$117 million;
- The 2019-20 enrolment plan at UTSC projected an undergraduate incoming class of 3,683 students, including approximately 68% domestic and 32% international students. In 2018-19 the variance for UTSC domestic student intake was -3.4% with a surplus of 9.2% for international enrolment;
- While the University planned to decrease overall domestic enrolment by approximately 2% over the next five years, domestic enrolment at UTSC was expected to increase by 5.4%;
- The University planned to modestly increase its proportion of international undergraduate enrolment from 24.8% in 2018-19 to 25.6% by 2023-24;
- The provincial government changes to the Ontario Student Assistance Program (OSAP) included a reduction to the family income threshold for qualification, an increase in the length of time parents would be expected to contribute to a child's education (6 years), an increase in parental contribution amounts, and the introduction of interest accrual during the 6-month grace period for loan repayment after completing studies. The University would continue its commitment to financial aid and the Student Access Guarantee (SAG), however, it was noted that, as a result of OSAP changes, fewer students would qualify for OSAP and therefore fewer students would be eligible for University of Toronto Advanced Planning for Students (UTAPS) funding;
- The University Fund would include \$7.1 million to support divisions hardest hit by the tuition fee reduction, ensuring that no division would experience a year-over-year budget cut greater than 3%. The remaining \$10 million would be allocated to various initiatives aligned with the President's Priorities;

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<sup>1</sup> Presentation- UTSC Campus Operating Budget & Allocation of Funds, Presentation by Scott Mabury, Vice-President, Operations and Real Estate Partnerships & Vice-Provost, Academic Operations, and Trevor Rodgers, Assistant Vice-President, Planning and Budget

- Over the 5-year period, the University planned 32 academic capital projects at a total cost of \$1.2 billion, and 9 capital projects under the Four Corners Framework at a total cost of \$840 million;
- A need to diversify source regions for international student recruitment continued to be a high priority;
- With respect to the pension plan, the University continued to carry both a going-concern deficit and a solvency deficit, which were subject to significant uncertainty due to investment returns, discount rate and longevity assumptions, and ongoing discussions regarding the creation of a new Jointly Sponsored Pension Plan; and
- The forecasted 2019-20 operating reserve was estimated at \$1 billion, a significant portion of which would be used for down payments on the previously-discussed capital infrastructure projects.

The Chair invited the non-member speaker, whose speaking request had been granted, to make their remarks to the Committee.

Nicole Brayiannis, President, Scarborough Campus Student's Union (SCSU), asked what efforts were being made by senior university administrators to lobby the provincial government on students' behalf with respect to the reduction in domestic tuition fees and its impact on OSAP. In follow-up, Ms Brayiannis commented on the rate of increase in international tuition fees, which could increase between 7%-9% for incoming students. Professor Mabury responded to Ms Brayiannis that the senior university administrators were advocating for the needs of the student body to the provincial government. On the topic of international student tuition fees, Professor Mabury indicated that for the next academic year, international student tuition fees increased by 7% for incoming students and 5% for in program students. He explained that the University had developed the Lester B. Pearson scholarships as a means for international students to attend and study at the University, and although the University had the highest international student tuition fees among Canadian universities, it was comparable to other peer public institutions outside of Canada.

### **3. Operating Plans and Fees: UTSC Student Affairs and Services**

- a. Advice from the Council on Student Services (CSS)**
- b. Operating Plans and Fees**

The Chair reported that Committee members would have received correspondence from the Secretary, Rena Prasad, that a procedural error had been made at the last UTSC Campus Affairs Committee (CAC) meeting on February 14<sup>th</sup> to divide the motion for the Operating Plans and Fees- UTSC Student Affairs and Services into three separate motions. As a consequence, the item was left off of the March 7<sup>th</sup> UTSC Campus Council (CC) agenda and would be considered at the next regularly scheduled meeting of the CAC on March 27<sup>th</sup>. He explained that under *By-Law Number 2*, section 72 b., “*an amendment which contravenes the sense of the motion to which it is proposed or negates it shall be out of order*”. Voting on the fees separately contravened the sense of the motion because the Committee was being asked to recommend the Operating Plans: UTSC Student Affairs and Services — not individual fees for Health & Wellness, Athletics & Recreation, and Student Services Fees. Separating out the individual fees

changed the substance of the proposal. Therefore, the motions at the last CAC meeting were deemed out of order. The Chair remarked that it was important to note that the principle had underpinned the governance approach to the respective proposals at the University of Toronto Mississauga CAC and at the University Affairs Board (UAB) – and should be the principle at UTSC as well. In addition, he noted that the proposal was coming forward to the Committee from the administration after having been approved by the Council of Student Services (CSS)-- a means by which students could be involved in the decisions to increase compulsory non-tuition-related fees or to introduce new ones as outlined in the “Protocol”<sup>2</sup>. Finally, he advised members that they were permitted to vote in favour or against the proposal, but reminded them that the representative body of students had already approved the proposal through the CSS process and that should be taken into account within the university governance processes.

The Chair invited Varsha Patel, Assistant Dean, Student Success, to present the proposal to the Committee. Ms Patel outlined the purpose of the operating plans, which included: continuance of strong core programming and services (e.g. Counselling, Mental Health, Advising and Career Development, Accessibility accommodations), efficiencies in service delivery, and modest inflationary increases to support student services, initiatives, clubs, and events. She described the priorities across the Student Affairs and Services portfolio and the robust CSS process, which began in September 2018 and concluded in February 2019. In conclusion, Ms Patel shared the outcome of the CSS vote with the Committee and the proposed budget increases for Health and Wellness, Athletics and Recreation, and the Student Services Fee.

A member asked for clarification on the number of users of the services, as outlined in documentation from the administration. Andrew Arifuzzaman, Chief Administrative Officer, remarked that UTSC had approximately 11K students counted as undergraduate full-time equivalents, however part-time and graduate students were not included in the total. Ms Patel added that the services were also available to UTSC alumni for up to two years after graduation.

In response to a comment regarding the marketing strategy for CSS student opportunities to be represented on the various advisory committees, Ms Patel explained that these student roles for representation were advertised on the Career Learning Network (CLN), which provided students an opportunity to apply.

A member suggested that as an alternative to investing in a Family Care Office that the administration allocate more funding to mental health services and offer financial aid to students who were in challenging family situations. Wisdom Tettey, Vice-President and Principal, commented that the Family Care Office and mental health resources were complementary and would serve students differently. He remarked that the administration was committed to ensuring that mental health resources were available to the student body.

The Chair invited the non-member speakers whose speaking requests had been granted to make their remarks to the Committee.

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<sup>2</sup> *Memorandum of Agreement between The University of Toronto, The Students’ Administrative Council, The Graduate Students’ Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees* (the “Protocol”)

Qusai Hassan, President, Graduate Students' Association at Scarborough (GSAS) expressed support for the *Plans* and articulated that the majority of students involved in the CSS process were in favour of the Student Services Fees—especially the Family Care Office. Mr. Hassan conveyed that it was disappointing that UTSC did not already have a Family Care Office to serve the student population, which could benefit all students, not only graduate students.

Aaheli Mukherjee, Student Representative, CSS, expressed support for the *Plans* and described her positive experience serving on the CSS over the past two years. She shared with the Committee that the administration facilitated a process whereby students were encouraged to raise questions and be curious in order to make an informed decision. In addition, she noted that the fee increases were generally inflationary and that the services were a good value to the student body at UTSC.

Anthony Leung, President, Scarborough Campus Athletic Association (SCAA), expressed support for the *Plans*. Through a personal narrative, he shared that he could have benefited from a Family Care Office at UTSC after a family member was diagnosed with a critical illness. He indicated that during that time he exhausted the vast array of resources at UTSC, but none of the resources could help him during that difficult period where he was managing his studies and demanding family obligations.

The Chair granted an additional non-member speaking request. Arda Erturk, Student Representative, CSS spoke in opposition to the *Plans*. He expressed that the Student Services Fees, which included the Family Care Office would not serve the undergraduate student body well and that the Office on the St. George campus was available if students were in need of its services. He also suggested that a number of members of the CSS were graduating and that the fee increases would not affect them.

Ms Patel articulated that the fee associated with the Family Care Office under the Student Services Fee was \$0.34.

On motion duly made, seconded, and carried,

YOUR COMMITTEE RECOMMENDS,

THAT, the 2019-20 operating plans and budgets for the UTSC Student Affairs and Services (including the Health & Wellness Centre, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Desmond Pouyat, Dean of Student Affairs, be approved; and

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$70.37 (\$14.07 for a part-time student), which represents a year over year increase of \$1.38 (\$0.27 for a part-time student) or 2.0 %;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$145.93 (\$29.18 for a part-time student), which represents a year over year increase of \$2.86 (\$0.57 for a part-time student) or 2.0 %;

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$188.81 (\$37.76 for a part-time student), which represents a year over year increase of \$5.81 (\$1.16 for a part-time student) or 3.17 %

#### **4. Reports of the Presidential Assessors**

There were no Presidential Assessor reports.

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#### **CONSENT AGENDA**

On motion duly made, seconded and carried,

YOUR COMMITTEE APPROVED,

THAT the consent agenda be adopted and that the item requiring approval (item 5) be approved.

#### **5. Report of the Previous Meeting: Report 31 –Thursday, February 14, 2019**

#### **6. Business Arising from the Report of the Previous Meeting**

#### **7. Date of the Next Meeting –Monday, May 6, 2019 at 4:10 p.m.**

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#### **8. Other Business**

No other business was raised.

The meeting adjourned at 6:07 p.m.

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Secretary

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Chair

April 9, 2019

# Budget 2019-20

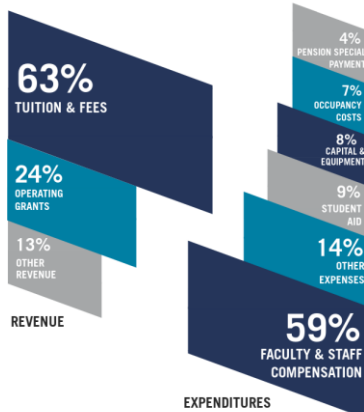
UTSC Campus Affairs Committee  
March 28, 2019



# Budget Overview



2019-20  
**Balanced Budget**  
\$2.77 BILLION



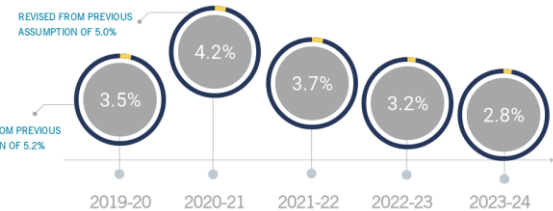
## PROJECTED REVENUE GROWTH RATES

IS OUR REVENUE GROWTH COVERING OUR COSTS?

AVERAGE DIVISIONAL EXPENSE BUDGET INCREASE



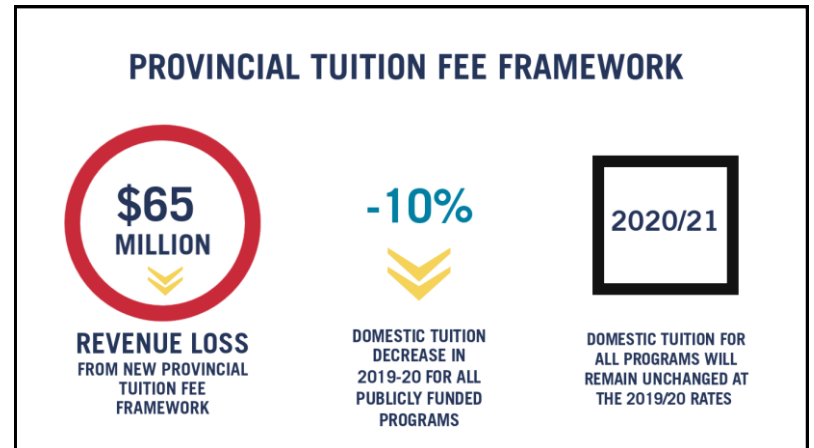
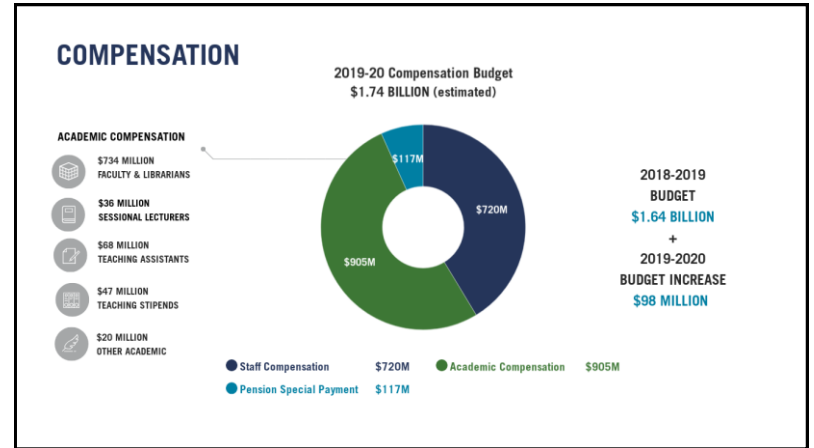
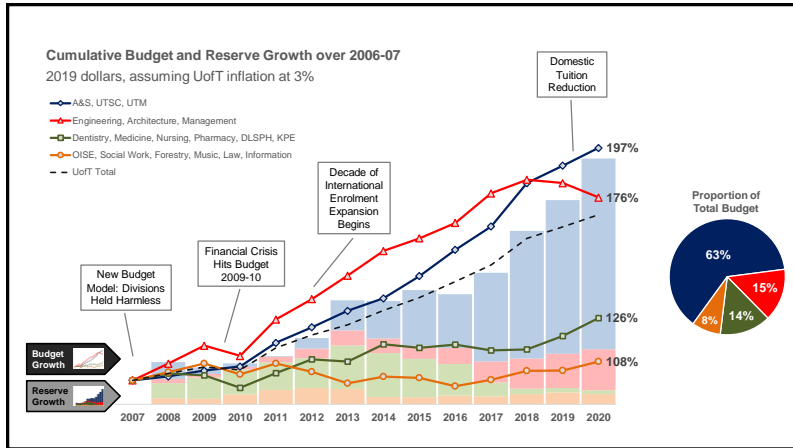
**3.5%**  
EVEN THOUGH THE AVERAGE GROWTH RATE IS 3.5%, THERE IS A WIDE RANGE IN BUDGET CHANGES BY DIVISION.



RANGE OF DIVISIONAL REVENUE GROWTH RATES

-9% ↔ 18%





## Change in Sources of Revenue



## 2019-20 UTSC TUITION & OPERATING GRANTS

vs 2018-19 Budget

DOMESTIC TUITION  
\$75m

INT'L TUITION  
\$170m

PROV. GRANTS  
\$68m



-10.5m



+40m



-2m

11% increase in net budget (revenue after contributions to shared costs)

## FOUR CORNERS: DEVELOPING A NEW SOURCE OF REVENUE

### GOAL 1

Facilitate amenity uses that support the academic mission

### GOAL 2

Grow "other" revenue while maintaining long-term real estate interests



Improve the Amenities & Environment on the Campus Edge



Promote Innovation and Commercialization by Providing Suitable Space



Grow Portfolio of Quality, Attainable Housing



Support University Engagement in Civic Goals



Generate Strong Financial Returns while Managing Risk



Plan for and Respond to Current and Future Space Needs

\$50 MILLION new revenue per year by 2033

3.5 MILLION square feet of new space development

## Students: Affordability, Access & Outcomes



## UNDERGRADUATE ENROLMENT RESULTS

**PLAN** **ACTUAL**

FALL 2018

38,579 ● **ST. GEORGE** ● 38,697

12,285 ● **UTM** ● 12,553

11,156 ● **UTSC** ● 11,083

TOTAL ENROLMENT  
2018-19

**62,333**

Total undergraduate enrolment including both domestic and international students.

VARIANCE TO PLAN

**+ 313**

### DOMESTIC ENROLMENT VARIANCE TO PLAN

## UNDERGRADUATE ENROLMENT RESULTS

2018-2019



ST GEORGE



UTM



UTSC

OVERALL VARIANCE OF  
**-0.5%**  
IN DOMESTIC ENROLMENT TO PLAN

### INTERNATIONAL ENROLMENT VARIANCE TO PLAN



ST GEORGE



UTM



UTSC

OVERALL VARIANCE OF  
**3.6%**  
IN INTERNATIONAL ENROLMENT TO PLAN

## Domestic Undergraduate Enrolment Plan

Overall undergraduate enrolment will **decrease** by just over **TWO PERCENT** by the 2023-2024 academic year to a total undergraduate population of 45,854.



**0.0%**

UTM  
+2

**5.1%**

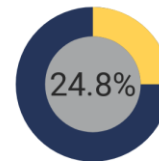
ST. GEORGE  
-1485

**5.4%**

UTSC  
+457

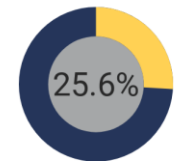
2018 - 2023

PLANNED INTERNATIONAL SHARE OF TOTAL UNDERGRADUATE ENROLMENT



2018-2019

Total international student FTE is 15,452



2023-2024

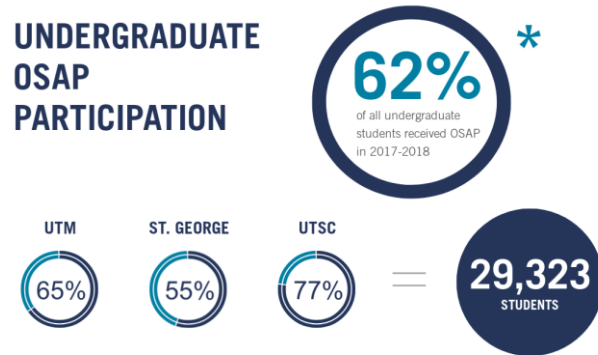
Planned international student FTE will increase to 15,772

## UTSC UNDERGRADUATE INTAKE

	2018-19 Actual	2019-20 Plan	2019-20 % Int'l
Domestic	2,291	2,513	68.2%
International	1,032	1,170	31.8%
<b>Total</b>	<b>3,323</b>	<b>3,683</b>	

Domestic plan similar to intakes in 2016 and 2017.

## UNDERGRADUATE OSAP PARTICIPATION



## CHANGES TO OSAP

- INCOME THRESHOLD REDUCTION**  
Family income to qualify for OSAP grants expected to be less than \$140,000
- NEW DEFINITION OF DEPENDENT STUDENT**  
Students will still be considered dependent until 6 years after leaving high school.
- PARENTAL CONTRIBUTION INCREASE**  
Expected contributions will return back to the 2017-18 amounts.
- ELIMINATION OF THE INTEREST FREE GRACE PERIOD**  
The 6 month grace period will no longer be interest free.



### UofT's COMMITMENT TO FINANCIAL AID REMAINS

The university spends more than required under the Student Access Guarantee (SAG) and is committed to ensure that.

*"No student offered admission to a program at the University of Toronto should be unable to enter or complete the program due to lack of financial means."*

## U OF T GRADUATE REPUTATION & EMPLOYABILITY



\*based on Common University Data Ontario Employability Report (CUDO) (2017-18)

## GLOBAL RANKINGS - GRADUATE EMPLOYABILITY



13th

OVERALL IN THE WORLD



7th

OUT OF ALL PUBLICLY FUNDED INSTITUTIONS GLOBALLY



1st

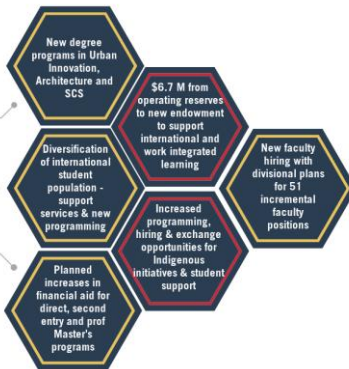
OUT OF ALL PUBLICLY FUNDED INSTITUTIONS IN NORTH AMERICA

\*based on Times Higher Education Rankings (2018)

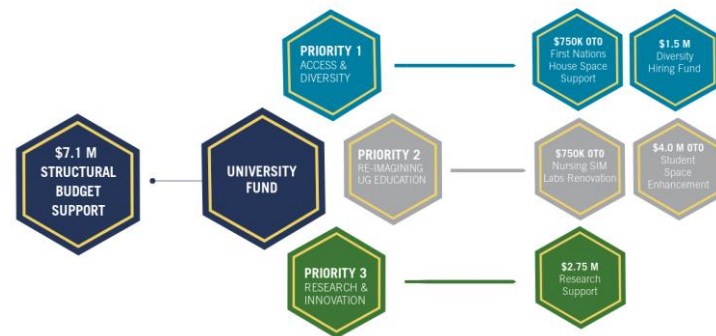
## Priority Investments



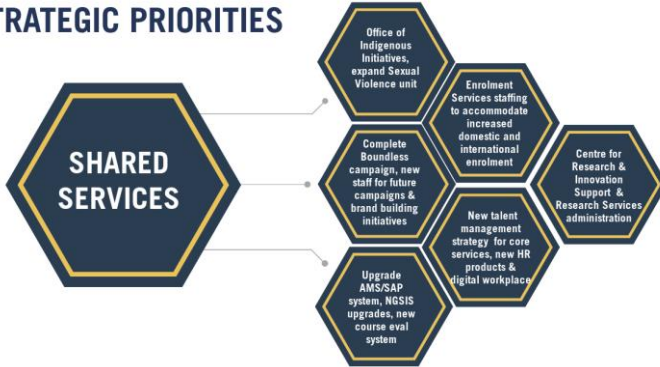
## STRATEGIC PRIORITIES



## UNIVERSITY FUND: STRATEGIC PRIORITIES

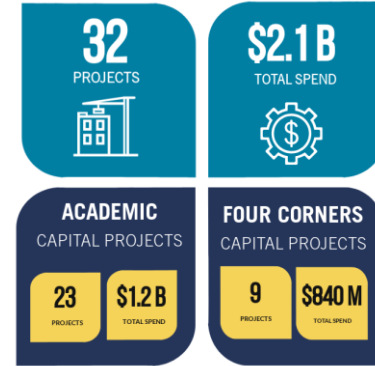


## STRATEGIC PRIORITIES



## CAPITAL PROJECTS & PLANNED INVESTMENTS

(5 YEAR PROJECTION)

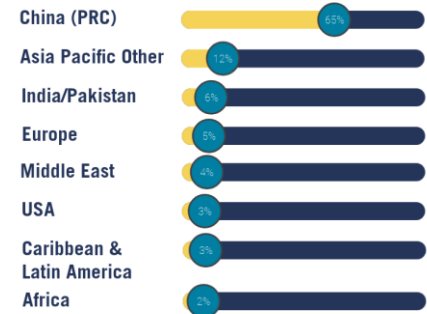


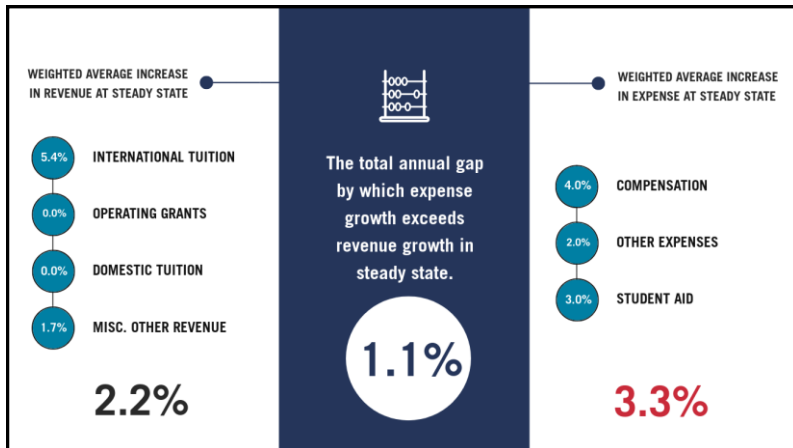
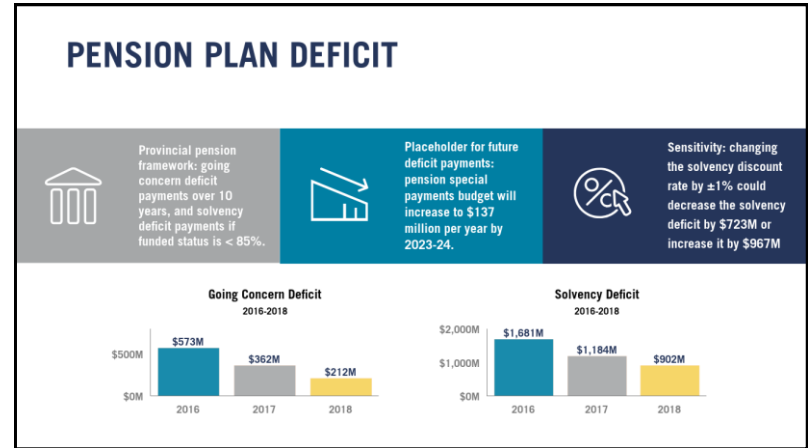
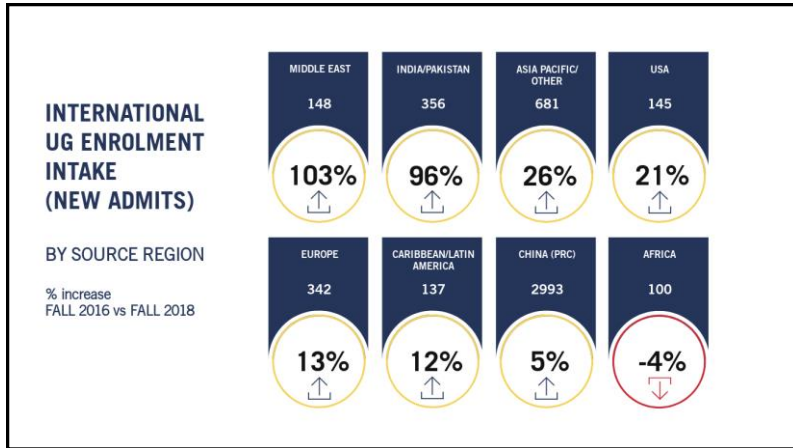
## Risk



## International Students by Geographic Region

FALL 2018  
TOTAL ENROLMENT





## BUDGET SUMMARY



### ENROLMENT & REVENUE

Modest increases for enrolment, maintaining international enrolment at 26%. Overall revenue increase 3.5%



### ACADEMIC DIVISIONS

Divisions will evaluate resources and reduce or delay hiring, new staffing, capital projects if needed.



### RESEARCH FUNDING

Significant new funding, including new CRCs and \$5.6M for indirect costs of research.



### COMPENSATION & NEW INITIATIVES

Will be constrained within the provincial context, investment will be in technologies to maintain services.



### STUDENT AID

Cuts to domestic tuition will reduce demand on the UTAPS program - financial aid commitment remains.



### UNIVERSITY FUND

Structural budget support, equity and diversity, student spaces & research support.





## Operating Plan for Student Affairs & Services



March 28<sup>th</sup>, 2019




## Operational Plan

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- Keep our core programs and services strong (eg) Counselling, Mental health, Advising and Career Development, Experiential Learning, Student Development, Accessibility accommodations
- Seek efficiencies in program and service delivery
- Allow for slight increase above inflation to the SSF that support student services, student initiatives such as student clubs events, equity and general student welfare

## Priorities Across Student Affairs

Priorities:	• Actions Taken:
Solidifying Experiential & Work-Integrated Learning Opportunities	• Revamping work study processes and systems for inclusion
Increasing our focus on Indigenity	• Hired 2 Indigenous staff to increase educational awareness, supports and services
Implementing Healthy Campus	• Leading on this strategic campus priority
Actualizing Internationalization	• Providing global & local experiences
Supporting Academic Success	• Partnering to create Program Pathways
Supporting an Equitable, Inclusive and a Safe community	• Career & Disability Symposium, Equity Outreach Coordinator for Athletics and Recreation


## A Robust Process & Approach governed by the Protocol September 2018 – February 2019



26 Committee Meetings



65 Undergrad & Grad Student Voices



CSS Voting




## Advice from CSS

Health & Wellness	Resolution: PASS
Yes : 14	Students: 10, Admin: 4
No : 0	Students: 0, Admin: 0
Abstain : 0	Students: 0, Admin: 0
Student Services Fee	Resolution: PASS
Yes : 12	Students: 8, Admin: 4
No : 2	Students: 2, Admin: 0
Abstain : 0	Students: 0, Admin: 0
Athletics & Recreation	Resolution: PASS
Yes : 14	Students: 10, Admin: 4
No : 0	Students: 0, Admin: 0
Abstain : 0	Students: 0, Admin: 0

### Voting Results for the Student Affairs and Services Operating Plan



Combined overall increase is **2.54%**

5

## Budget

FEE	2018/2019	2019/2020	Increase
Student Services Fee	\$183.00 per FT student \$36.60 per PT student	\$188.81 per FT student \$37.76 per PT student	3.17 %
Health and Wellness Fee	\$68.99 per FT student \$13.80 per PT student	\$70.37 per FT student \$14.07 per PT student	2.0 %
Athletics Fee	\$143.07 per FT student \$28.61 per PT student	\$145.93 per FT student \$29.18 per PT student	2.0 %
<b>Total</b>	<b>\$395.06 per FT student \$79.01 per PT student</b>	<b>\$405.11 per FT student \$81.01 per PT student</b>	<b>2.54 %</b>

