To the University of Toronto Scarborough Campus Council, University of Toronto Scarborough

Your Committee reports that it met on Wednesday, September 12, 2018 at 4:10 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

Present:
Brian Harrington, Vice-Chair
Andrew Arifuzzaman, Chief Administrative Officer
William Gough, Vice-Principal, Academic and Dean
Desmond Pouyat, Dean of Student Affairs
Katherine Balasingham
Janet Blakely
Catherine Bragg
Keith Chen
Hanan Domloge
Soaad Hossain
Elaine Khoo
Tanya Mars
Sylvia E. Mittler
Chandeni Narain
Jack Parkinson
Carly Sahagian
Rajpreet Sidhu
Andrew Tam
Deena Yanofsky

Non-voting Assessors:
Mr. Jeff Miller
Helen Morissette

Secretariat:
Rena Prashad

Absent:
Liza Arnason
Jonathan Cant
Nick Cheng
Kenneth Howard
Mohsin Jeelani
Paul Kingston
Alice Maurice
Mari Motrich
Wisdom Tettey
Humna Wasim

In attendance:
James Fernandez, Program Coordinator, Get Started Program
Annette Knott, Academic Programs Officer
Marg Lacy, Senior Manager, Academic Advising & Career Centre
Mike LeSage, Manager, Crisis and Emergency Preparedness
Varsha Patel, Assistant Dean, Student Success
Nadia Rosemond, Senior Manager, Student Life & International Experience
Mary Silcox, Vice-Dean, Graduate
Sahilaa Thevarajah, Coach Coordinator, Get Started Program
Michelle Verbrugghe, Director, Student Housing & Residence Life

1. Chair’s Remarks

The Vice-Chair welcomed members and guests to the first Committee meeting of the 2018-19 governance year. He introduced himself and invited members to introduce themselves as well.

2. Orientation of Members

The Vice-Chair and Governance Coordinator, Rena Prashad, provided an Orientation presentation to the Committee. The presentation included the follow key points:

- The distinction and role of university administration and governance;
- An overview of the Governing Council and its Boards and Committees including the UTSC Campus Council and its Committees;
- Committee membership composition and areas responsibilities;
- Expectations of Committee members;
- The role of Assessors and the Committee’s Assessors plans and priorities for the 2018-19 academic year;
- Types of decisions made by the Committee and guidelines on attendance at meetings; and
- Meeting preparation, agendas, cover sheets, and the Diligent Boards governance portal.


The Vice-Chair welcomed and introduced Mike LeSage, Manager, Crisis and Emergency Preparedness, and invited him to present and discuss the revisions to the Policy on Crisis and Routine Emergency Preparedness and Response to the Committee. Mr. LeSage reported that the Policy had been approved by the Governing Council on June 27, 2018 and that the Policy revisions aligned with best and current practices in the field of crisis and emergency response. He explained that the revisions focused on updating terminology and reflecting the tri-campus nature of the Policy. Under the Policy, ‘routine emergencies’ were defined as those the University could reasonably predict (e.g. a fire), and a ‘crisis’ was defined as an unpredictable novel circumstance (e.g. a fire spreading to a cluster of buildings). Mr. LeSage described the Crisis Management Framework (CMF) structure, which included an Incident Management Team and Emergency Response Team. He underscored that the implementation of the framework would complement the existing emergency response structures already in place. To conclude, he encouraged members to register for UTAlerts, which was a tool that allowed the University to quickly send important messages via telephone, email, and/or text message to members of the University community who were registered.

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1 Presentation- Orientation of Members
Several members commented on the Policy implementation phase, and suggested that exercises, drills, and timing for responses be considered. Mr. Arifuzzaman remarked that the Emergency Response Team at UTSC was experienced in tabletop role-play exercises and would be holding more hotwash (i.e., lessons learned) discussions. Desmond Pouyat, Dean of Student Affairs, suggested that the University consider mechanisms by which the lessons could be shared in a tri-campus context.

A member suggested that the administration develop guidelines that would permit Emergency Response Teams to move forward with large financial transactions in emergency and crisis situations. Mr. Arifuzzaman acknowledged the suggestion and took it under consideration.

A member suggested that UTAlerts continue to be promoted during Fall orientation. In follow-up another member suggested that the Human Resources Department include UTAlerts in new Faculty and Staff orientation. Members of the administration acknowledged the suggestion and took it under consideration.

4. UTSC Current Year Campus Operating Budget- Presentation by the Chief Administrative Officer, Andrew Arifuzzaman

The Vice-Chair invited Andrew Arifuzzaman, Chief Administrative Officer, to present the UTSC Current Year Campus Operating Budget to the Committee. Mr. Arifuzzaman’s presentation included the following key points:

- The budget process at the University was a bottom up exercise driven by the priorities in the academic divisions;
- The UTSC balanced budget for 2018-19 was $327M. Revenues were generated primarily by student fees and the largest expenses were costs related to compensation;
- The Annual Budget Review (ABR) submission in 2017 included budgetary funding for: Indigenous initiatives, equity, diversity, and inclusion, experiential learning, and centres of excellence, research start-ups, and Strategic Enrolment Management (i.e. SEM)
- The 2018-19 Fall undergraduate student enrolment was 10,706 full-time equivalents (FTE), with 21 percent international student enrolment. Undergraduate and doctoral enrolment growth was expected to remain at steady state with enrolment growth expected for the students in the Masters pool towards 2022-23;
- Space pressures continued to be an ongoing challenge with limited classroom, teaching and research, office, and student study and common space. Historically, UTSC lagged behind institutional averages for teaching, research, and academic office space; and
- Capital plans were underway for an Indigenous House, Instructional Centre 2 (IC2), and Parking structure. The cost of construction materials was expected to increase, which could impact project cost estimates and the Request for Proposals (RFP) submissions.

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2 Presentation- UTSC Current Year Campus Operating Budget
In response to a comment regarding the revenues generated from graduate student fees, William Gough, Vice-Principal, Academic and Dean, remarked that undergraduate student fees were the main source of revenues for the UTSC and institutional operating budget.

5. Proposal to Close the Centre for Public Management as an Extra-Departmental Unit C (EDU:C)

The Vice-Chair invited Mary Silcox, Vice-Dean, Graduate, to present the proposal to Close the Centre for Public Management to the Committee.

Professor Silcox reported that the Centre for Public Management in the Department of Management had been inactive for several years and the Department was proposing that it be formally closed because public management was no longer an area of focus or emphasis for the Department. Professor Silcox remarked that there were no students or research funds associated with the Centre, and the two faculty members associated with the Centre had been consulted and that they had not expressed concerns with the closure.

On motion duly made, seconded and carried,

YOUR COMMITTEE RECOMMENDS,

THAT, the closure of the Centre for Public Management as an Extra-Departmental Unit C as described in the proposal dated July 4, 2018, and recommended by the Vice-Principal Academic and Dean, William Gough, be approved effective for January 1, 2019.

6. Reports of the Presidential Assessors

The Vice-Chair invited the Presidential Assessors to present their reports and update to the Committee.

Mr. Arifuzzaman reported that as of Monday, September 10th, classes were being held in ground level lecture halls inside Highland Hall. He anticipated that the remainder of the building would meet substantial completion by the end of September, and that units would begin moving in at the beginning of October with full operations in November. Mr. Arifuzzaman remarked that exterior landscaping and the café construction were underway. He also updated the Committee on the status of the Student Residence project, which had received further governance consideration in Spring 2018 to increase the total project cost based on Request for Proposal (RFP) submissions that were higher than the approved project budget and cost estimate. The cost of construction materials, an overheated construction market in Toronto, and tariff laws had impacted the cost of the project. Various options were being evaluated to decrease the cost of the project without impacting the scope. Mr. Arifuzzaman advised the Committee that he would continue sharing updates on the status of the project.
A member asked what resources had been invested in the Student Residence project. Mr. Arifuzzaman reported the resources invested in the project at the present stage were staff time and legal fees for contracts.

Professor Gough reported that as of September 4th, the new student intake for the academic year was 3,448, and of that, 69.3 percent were domestic and 30.7 percent were international students. Professor Gough anticipated that the full-time undergraduate student enrolment figures would be slightly under the established targets for the November 1, 2018 reporting of enrolment data to the provincial government due to changes in enrolment status. The incoming entrance average for this year was 86.1 percent, up from 85.3 percent last year. He remarked that domestic recruitment continued to be a challenge due to the declining number of Ontario high school students in the system and competition from peer institution. However, the UTSC recruitment strategy was to create access pathways for traditionally underrepresented communities (i.e. Indigenous, black, rural, first in family, LGBTQ, and disabled students) and develop mechanisms and systems to prepare students from those communities for university at UTSC.

A member asked what resources and supports would be in place for students from underrepresented communities. Professor Gough explained that the needs of each group would vary and that the administration was committed to creating the appropriate resources and supports in order for students to succeed at UTSC.

Mr. Pouyat invited colleagues from his portfolio to update the Committee on Fall Orientation and the Get Started program. Nadia Rosemond, Senior Manager, Student Life and International Student Centre, reported that Orientation and Transition Programming and Events began on campus with pre-orientation, which included the e-mentoring and e-buddy program to get students acquainted with the campus (i.e. emails and phone calls). Orientation programming included event such as: UTSC Welcome Day, Faculty Mix and Mingle, International Settling in the City Tours, Indigenous Learning Circle, and the Scarborough College Student’s Union (SCSU) Orientation- Infinity, which was attended by over 700 students. Marg Lacy, Chair of the Get Started program, reported that the program had been in place for twenty years and included a full day of programing for students and parents transitioning to University at UTSC. The program featured a Course Selection Module, online chats, assistance with course selection, and self-preparation workshops. James Fernandez, Program Coordinator and Sahila Thevarajah, Coach Coordinator, remarked that program helped incoming students understand the requirements to be academically successful in university, and the use of Peer Coaches was highly effective in delivering the message. Varsha Patel, Assistant Dean, Student Success, shared that through the Higher Education Quality Council of Ontario (HEQCO), funding was granted to UTSC to conduct research on access to the university. Two research questions on the effectiveness of the Get Started program were posed for two cohorts and the data was being aggregated by the Registrar’s Office.

A member commented on first year student’s familiarity with the Learning Management System (LMS) in contrast to upper year students, and asked whether the LMS was integrated into the Get Started program content. Ms Patel remarked that several technological student systems (e.g. Quercus, LMS, Next Generation Information System(NGIS)) were discussed in the Get Started
program content.

7. Report of the Previous Meeting: Report 28—Monday, May 7, 2018

The report of the previous meeting was approved.

8. Business Arising from the Report of the Previous Meeting

There was no business arising from the report of the previous meeting.

9. Date of the Next Meeting – Monday, October 29, 2018 at 4:10 p.m.

The Chair advised members that the Committee would meet again on Monday, October 29, 2018 at 4:10 p.m.

10. Other Business

No other business was raised.

The meeting adjourned at 6:28 p.m.

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Secretary  Chair

September 26, 2018
UTSC Campus Affairs Committee
Orientation
September 12, 2018

Administration & Governance

Administration
Management of the University

Governance
Oversight, advice, and approval of specific matters within delegated authority bounded by the Committee’s Terms of Reference.

University Decision Making

UofT Tri-Campus Governance Structure

The Establishment of UTSC Campus Council and its Committees

- The UTSC Campus Council and its Standing Committees was established in 2013 to improve governance oversight on all three campuses;
- The governance processes are aimed at enhancing campus-based decision-making and accountability;
- The Council is comparable to a Board of Governing Council and comprise representatives of the five estates: teaching staff, students, administrative staff, librarians, community members [LGIC, alumni, etc.].
UTSC Governance Bodies

- UTSC Campus Council
- Agenda Committee
- Academic Affairs Committee
- Campus Affairs Committee

Mandate and Responsibilities of the CAC

- Student & Campus Life:
  - Campus and student services.
  - Co-curricular programs, services, and facilities.
  - Compulsory non-academic incidental fees.
  - Student societies and campus organizations

- Planning issues & priorities:
  - Campus master plan
  - Relations with the campus’s external community
  - Establishment, termination, or restructuring of academic units and proposals for EDU As and Bs

- Budgets:
  - Capital plans, projects, and space

CAC Membership Composition

- 4 Administrative Staff
- 4 Community Members
- 1 Librarian Staff
- 7 Students
- 9 Teaching Staff
- 6 Ex-Officio Members
- 3 Presidential Assessors
- Total = 34 Members

2018-19 CAC Presidential Assessors

- Voting Assessor: Mr. Andrew Arifuzzaman, Chief Administrative Officer
- Voting Assessor: Prof. William Gough, Vice-Principal, Academic and Dean
- Voting Assessor: Mr. Desmond Pouyat, Dean of Student Affairs
- Non-Voting Assessor: Mr. Jeff Miller, Director, Facilities Management
- Non-Voting Assessor: Ms. Lisa Amiason, Assistant Dean, Student Life, Community Outreach & International Experience
- Non-Voting Assessor: Ms. Helen Houghnally, Director, Financial Services
Business Operations & Strategic Affairs

CAC Orientation

Andrew Arifuzzaman
Chief Administrative Officer

- Strategic Plan
- Capital Plans and Development
  - Secondary Planning Approval
  - New Student Residence
  - Completion of Project Planning Reports
  - IC2
  - Initiation of Capital Projects
  - Phase II of Campus Space Plan
- Evolution of UTSC Budget Model
- Operationalizing Sustainability Objectives (Campus Retrofits)

Office of the Vice Principal,
Academic and Dean

CAC Orientation

Professor William Gough
Vice-Principal, Academic and Dean
Student Affairs and Services Priorities and Objectives 2018-2019

September 2018
Priorities & Strategic Direction

Six priorities on which we are strongly focused, which align closely with and support the strategic direction of the campus:

- Work Integrated Learning / Experiential Education
- Internationalization / Global Experience
- Indigenous Priorities informed by the TRC’s recommendations and the University’s commitment
- Community Outreach
- Healthy Campus
- Service Excellence, Services and Programs that support Student Success

Key Portfolio Objectives 2018-19

- Strengthening the student experience
- Increasing global mobility opportunities for our students, exchanges, study abroad, research opportunities, etc
- Partnerships and community building (Community Outreach, City building, strengthening experiential learning opportunities, support for Indigenous students and Indigenous community outreach)
- Collaborating to strengthen the academic success and experience of all students while strengthening campus life experience and outcomes for students with disabilities
- Building together a healthy campus platform, leveraging all opportunities to do so
- Strengthening student engagement in physical activity through a renewed community outreach strategy
- Mental health and counselling– maintaining excellence in responsiveness
- Continuing our emphasis on education around sexual violence, integration of the SVC into our campus apparatus of supporting students, and managing risk
- Equity training and building positive and inclusive workplace culture
- Support and continuing to build strong working relationships with colleagues across campus and tri-campus
- Impactful involvement in tri-campus review
- Advancing metric development and data driven decision making

The role of Committee Members

- Approve, recommend, confirm etc., business items
- Offer advice
- Provide oversight

Types of Decisions made by the Committee

- Approve
- Reject
- Referred back to the Administration with advice
- Withdrawn by the administration
Expectations of Members

- Prepare and attend meetings
- Pose thoughtful questions
- Participate in discussions
- Act in the best interest of the University

Meeting Agendas

- Agendas are set based on the Calendar of Business, which is an overview of all anticipated business to be transacted in the governance year;
- Agendas are approved two to three weeks before the Committee meeting by the agenda planning group;
- The Calendar of Business is updated regularly and posted on the UTSC governance website

Diligent Boards governance portal

- Only tool used to distribute confidential meeting documentation to members
- Password protected
- Instructions for setup: http://uoft.me/governanceportal2018-19
- Help is available 24/7: 1-866-262-7326

Cover Sheets

- General
- Header Information
- Sponsor & Presenter
- Jurisdictional Information
- Previous Action Taken
- Highlights
- Recommendation
Strategic Topic/Discussion
- Typically, at each meeting an Assessor will share a strategic topic/discussion item with the Committee.
- Members are invited to share their suggestions for potential Strategic Topic/Discussion ideas within the Committee’s area of responsibility as per its Terms of Reference.
- Submit your suggestions to the Office of the UTSC Campus Council at: campuscouncil@utsc.utoronto.ca

Guidelines on Attendance at Meetings

- **Open Session**
  - Open to members of the University, the public, the media, up to room capacity. Most governance bodies meet in open session.

- **Closed Session**
  - Restricted to members of the governance body and individuals whose presence is considered by the body to be necessary (normally members of the administration). A motion is needed to move from open to closed session.

- **In Camera**
  - A meeting or part of a meeting may be held in camera where “intimate financial or personal matters of any person may be disclosed.” (By-law Number 2). A motion is needed to go into in camera.

The Role of the Secretariat/Office of the UTSC Campus Council
- Provide support to the Committee Chair and Committee members:
  - Meeting preparation and follow-up
  - Communication of decisions
  - Management of governance and membership records
  - An expert resource for policy and procedural advice

Contacting the Secretariat

Ms Rena Prashad
Governance Coordinator, UTSC
rparsan@utsc.utoronto.ca
416-208-5063
Office- Room BV 502
More Information on University Governance

UTSC Governance
http://www.utsc.utoronto.ca/governance/

Governing Council
http://www.governingcouncil.utoronto.ca/site3.aspx

Thank you
Questions?
Crisis and Routine Emergency Preparedness and Response

Campus Affairs Committee

Purpose

- Update Policy and Crisis Management Framework (CMF) to reflect current practice
- Align with best practices
- Integrate lessons learned from recent events

A long-term project

Framework for Responding to a Crisis or Routine Emergency on Campus

Purpose

1. Establish a policy environment in which this framework exists, including revision of UC Policy
2. Develop a comprehensive emergency plan for the campus
3. Establish a comprehensive event management plan
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Defining crisis and routine emergencies

<table>
<thead>
<tr>
<th>Routine Emergency</th>
<th>Crisis</th>
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<tbody>
<tr>
<td>Predictable</td>
<td>Unpredictable</td>
</tr>
<tr>
<td>Novel circumstances</td>
<td>Significant impact on operations</td>
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<tr>
<td>Affects operations</td>
<td>Actual or threatened harm to people</td>
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<td>Higher probability will turn into a crisis</td>
<td>High risk of significant damage to property</td>
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<tr>
<td>Events downgraded from a crisis</td>
<td>Includes emergencies where planned responses are ineffective</td>
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</tbody>
</table>

Reputational issues and individual high-risk matters are dealt with outside of the Policy.
Five main revisions to the *Policy*

1. Updates definitions of “crisis” and “routine emergency”
2. Updates title of *Policy* to reflect change in terminology
3. Emphasizes tri-campus nature of the *Policy*
4. “Crisis Manager” changed to “Incident Manager”
5. Links to relevant policies formatted as hyperlinks

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**CMF structure: Incident Management Teams**

- **President**
- **Incident Leadership Team (ILT)**
  - Vice-President & Provost (Chair)
  - Vice-President, Human Resources & Equity
  - Vice-President, University Operations
- **Incident Manager (IM; designated by the ILT)**
- **Incident Management Executive Team (IMET)**
  - Vice-President and Provost
  - Vice-President, Communications
  - Vice-President, Human Resources & Equity
  - Vice-Provost and Vice-President, as appropriate
  - VP & President of UTM or UTSC, if the crisis is centred at one of these campuses
  - Principal or Dean (or President or Provost of Federated college) of affected unit or their designate, as appropriate
  - Other members named by the Incident Manager

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**CMF structure: Emergency Response Team**

- **Emergency Response Team Leaders**
  - St. George: Director, High Risk and Community Safety; Manager of Campus Police
  - UTSC: Campus OCE or assigned designate; Manager of Campus Police; Director, High Risk and Community Safety
  - UTMB: Campus OCE or assigned designate; Manager of Campus Police; Director, High Risk and Community Safety

- **Emergency Response Team – Core Members**
  - Chair, Community Support Team
  - Representative, Community Safety
  - Representative, Communications

- **Emergency Response Team – Additional Resources (as needed)**
  - Chair/Director of affected unit
  - Senior Legal Counsel
  - Student Crisis Response, Progress and Support Team
  - Facilities and Services
  - Information Technology Services
  - Health-related services
  - Human Resources
  - Financial Services
  - Consulting specialists (e.g., on health and well-being, housing, equity, issues, labour relations, accessibility, environmental health and safety)
Next steps

- Governance (cycle 6)
  - Previously at University Affairs Board, Business Board, and Governing Council
  - UTM and UTSC in cycle 1

- Implementation
  - New role created and staffed
  - Communication and outreach with Divisions
THE BUDGET IS PRIMARILY A BOTTOM-UP PROCESS

Informed by:
- Global and Canadian markets
- Provincial policy
- University policy
- Collective agreements

Planning is driven by academic and service priorities

UNIVERSITY OF TORONTO
SCARBOROUGH

Campus Affairs Committee
September 12, 2018

THE BUDGET TIMELINE

- April 2018: 2018-19 University Budget approved by GC
- April 2018: 2018-19 University Budget presented to CAC and CC for information

- Sept - Nov 2018: 2018-19 University Budget presented to CAC and CC for information (Cycle 1)
- UTSC begins budget planning for 2019-20 to 2023-24
- UTSC presents broad budget plans to CAC and CC (Cycle 2)

- Dec 2018: UTSC discusses budget plans with Provost and VP-UO

- Feb 2019: UTSC receives approval of 2019-20 enrolment plans and budget from Provost

- April 2019: 2019-20 University Budget approved by GC
- April 2019: 2019-20 University Budget presented to CAC and CC for information (Cycle 5)

UTSC BALANCED BUDGET FOR 2018-19:
$327M

Revenue

- Student Fees: 66.3%
- Operating Grants: 21.4%
- Other Revenue: 12.3%

Expense

- Compensation: 44%
- Pension Amortization: 3%
- University Wide Cost & Other: 16%
- Central Adjustments: 16%
- Occupancy Cost: 4%
- Other Expenses: 21%
- Capital & Equipment: 8%
**UTSC BUDGET 2018-19 BY TYPE OF EXPENSE**

- **Total Gross Expense Budget**: $264.3M

**ABR Submission 2017**

<table>
<thead>
<tr>
<th>ABR Submission</th>
<th>Project</th>
<th>Campus</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indigeneity initiative</td>
<td>$75K / faculty position - $2.5M base pool</td>
<td>$740,000</td>
</tr>
<tr>
<td>Equity, Diversity and Inclusion</td>
<td>$750,000 Pool (OTO for 3 years ending 2019-20)</td>
<td>$350,000</td>
</tr>
<tr>
<td>Experiential Education</td>
<td>$93,000</td>
<td></td>
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<tr>
<td>STEM (Scholarship, Resources)</td>
<td>$1,021,500</td>
<td>$2,090,000</td>
</tr>
<tr>
<td>Centers of Excellence</td>
<td>$1,000,000 to UTSC.</td>
<td>$740,000</td>
</tr>
<tr>
<td>Startup Research</td>
<td>$590,000</td>
<td>$2,000,000 Pool (OTO for 3 years ending 2020-21)</td>
</tr>
<tr>
<td>Access &amp; Diversity</td>
<td>$2,000,000 Pool (OTO for 3 years ending 2020-21)</td>
<td></td>
</tr>
<tr>
<td>Structural Budget Support</td>
<td>$8,000,000 Pool in base</td>
<td></td>
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<tr>
<td>Research and Innovation - Innovators</td>
<td>$500,000 Pool in base</td>
<td></td>
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</tbody>
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**RESOURCE INVESTMENTS BY STRATEGIC DIRECTION**

<table>
<thead>
<tr>
<th>Resource Investments</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
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<tbody>
<tr>
<td>1. New and Emerging Areas of Scholarship</td>
<td>$439,541</td>
<td>$1,623,823</td>
<td>$2,688,529</td>
</tr>
<tr>
<td>2. Innovative Research</td>
<td>$179,000</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>3. Global Perspective</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>4. Experiential Learning</td>
<td>$227,657</td>
<td>$70,000</td>
<td>$70,000</td>
</tr>
<tr>
<td>5. Strong Foundations</td>
<td>$4,115,533</td>
<td>$6,620,970</td>
<td>$4,115,533</td>
</tr>
</tbody>
</table>

**RESOURCE INVESTMENTS – 2012-2019 7 YEAR TOTAL**

- **Percentage in blue represents the Total Resource Investment as a percentage of 2012-13 TBL**

9/26/2018
SEVEN YEAR INVESTMENTS IN UTSC BY PORTFOLIO

UTSC - THE CHANGING REVENUE LANDSCAPE
(INTERNATIONAL TUITION IMPACT)

UG ENROLMENT PLAN BY DOMESTIC & INTERNATIONAL – FALL HEADCOUNT

UTSC GRADUATE EXPANSION ENROLMENT (FUNDED WGU’S)
KEY SPACE PRESSURES

Core Academic
- Classroom Space
- Teaching labs – more and upgraded
- Research Spaces
- Faculty and Admin Office space
- Student study spaces and common spaces

Other Space
- Student Residence
- Parking Structure
- Performing Arts Centre
- Hotel Conference Centre, Partnership/Incubator Centre

NASM PER FTE FACULTY

Research and Academic Office Space per Faculty FTE

<table>
<thead>
<tr>
<th>Year</th>
<th>UTSC</th>
<th>A&amp;S</th>
<th>UTM</th>
<th>UofT Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>52.98</td>
<td>97.37</td>
<td>57.70</td>
<td>96.07</td>
</tr>
<tr>
<td>2011</td>
<td>46.55</td>
<td>97.11</td>
<td>52.90</td>
<td>93.06</td>
</tr>
<tr>
<td>2012</td>
<td>45.63</td>
<td>98.77</td>
<td>53.18</td>
<td>94.00</td>
</tr>
<tr>
<td>2013</td>
<td>45.68</td>
<td>97.76</td>
<td>50.11</td>
<td>95.16</td>
</tr>
<tr>
<td>2014</td>
<td>42.74</td>
<td>95.64</td>
<td>48.16</td>
<td>92.50</td>
</tr>
<tr>
<td>2015</td>
<td>44.70</td>
<td>94.50</td>
<td>46.60</td>
<td>91.30</td>
</tr>
<tr>
<td>2016</td>
<td>50.50</td>
<td>91.20</td>
<td>49.70</td>
<td>89.90</td>
</tr>
<tr>
<td>2022*</td>
<td>46.50</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Data Source: UofT Annual Budget Review Statistics

*Fall 2022 data are for UTSC only and include Highland Hall, IC-2 less portables NASM

NASM PER FTE UG + PMAS STUDENT

Teaching Space per FTE Student

<table>
<thead>
<tr>
<th>Year</th>
<th>UTSC</th>
<th>A&amp;S</th>
<th>UTM</th>
<th>UofT Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>1.92</td>
<td>2.46</td>
<td>2.03</td>
<td>2.38</td>
</tr>
<tr>
<td>2011</td>
<td>1.30</td>
<td>2.03</td>
<td>1.90</td>
<td>2.18</td>
</tr>
<tr>
<td>2012</td>
<td>1.40</td>
<td>2.02</td>
<td>1.75</td>
<td>2.05</td>
</tr>
<tr>
<td>2013</td>
<td>1.25</td>
<td>2.00</td>
<td>1.67</td>
<td>2.08</td>
</tr>
<tr>
<td>2014</td>
<td>1.20</td>
<td>1.90</td>
<td>1.68</td>
<td>2.06</td>
</tr>
<tr>
<td>2015</td>
<td>1.20</td>
<td>2.00</td>
<td>1.70</td>
<td>2.06</td>
</tr>
<tr>
<td>2016</td>
<td>1.20</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Data Source: UofT Annual Budget Review Statistics

UTSC NASM BY 2022-23

<table>
<thead>
<tr>
<th>Category</th>
<th>2022-23 COU Standard</th>
<th>2022-23 Total</th>
<th>% of overall COU Standard</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classrooms</td>
<td>7,173</td>
<td>12,912</td>
<td>5,739</td>
</tr>
<tr>
<td>Teaching labs</td>
<td>6,212</td>
<td>5,811</td>
<td>401</td>
</tr>
<tr>
<td>Research labs</td>
<td>9,858</td>
<td>13,061</td>
<td>(3,203)</td>
</tr>
<tr>
<td>Office space - Academic</td>
<td>12,427</td>
<td>10,755</td>
<td>1,672</td>
</tr>
<tr>
<td>Office space - Non-academic</td>
<td>7,697</td>
<td>6,999</td>
<td>698</td>
</tr>
<tr>
<td>Library</td>
<td>2,169</td>
<td>3,084</td>
<td>(915)</td>
</tr>
<tr>
<td>Study space - Inside library</td>
<td>1,647</td>
<td>4,653</td>
<td>(3,006)</td>
</tr>
<tr>
<td>Study space - Outside library</td>
<td>4,346</td>
<td>2,327</td>
<td>2,020</td>
</tr>
<tr>
<td>Other space - Athletics</td>
<td>9,534</td>
<td>10,469</td>
<td>(935)</td>
</tr>
<tr>
<td>Central storage/physical plant</td>
<td>3,386</td>
<td>1,765</td>
<td>1,621</td>
</tr>
<tr>
<td>Student &amp; central services</td>
<td>12,355</td>
<td>17,449</td>
<td>(5,094)</td>
</tr>
<tr>
<td>Total, COU formula NASM</td>
<td>76,805</td>
<td>89,286</td>
<td>(12,480)</td>
</tr>
</tbody>
</table>

% of overall COU standard: 83.3% (excluding Highland Hall, IC-2 less portables NASM)

Notes:
1. Student & central services space includes student services, health services, computing facilities, Bookstore, student offices, Meeting Places.
2. COU formula NASM exclude residences, Daycare, MLH, Coach House.
### Summary

- Revenue changes will continue (International Domestic Mix)
- Faculty growth
- Research and innovation
- Facility shortfalls

The new strategic Plan will create the framework for the next phase of the UTSC evolution.