



**FOR INFORMATION**

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**OPEN SESSION**

**TO:** UTSC Campus Council

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**DATE:** May 18, 2022 for May 25, 2022

**AGENDA ITEM:** 5

**ITEM IDENTIFICATION:**

Overview of the UTSC Campus Operating Budget: 2022-23

**JURISDICTIONAL INFORMATION:**

Section 5.1 of the UTSC Campus Affairs Committee *Terms of Reference* notes that budget matters are among the Committee's areas of responsibility.

Section 5.7 of the Campus Affairs Committee *Terms of Reference* states that the Committee receives a status report on campus strategic priorities prior to the start of the administrative budget review process. The campus operating budget is presented for information following the administrative budget review process and the approval by Governing Council of the institutional operating budget.

**GOVERNANCE PATH:**

1. UTSC Campus Affairs Committee (May 9, 2022) [For information]
2. **UTSC Campus Council (May 25, 2022) [For information]**

**PREVIOUS ACTION TAKEN:**

At its meeting on October 22, 2021, the UTSC Campus Affairs Committee (CAC) received, for information, a presentation on campus' strategic priorities.

On March 19, 2022, a presentation on the Institutional Operating Budget 2022-23 and the Long-Range Budget Guidelines to 2026-27 was presented to the Campus Council, and Campus Affairs Committee members were invited to attend.

## **HIGHLIGHTS:**

The approved strategic plan, [Inspiring Inclusive Excellence: A Strategic Vision for the University of Toronto Scarborough](#) (UTSC) established the campus priorities (2020-2025). These priorities will drive resource allocation in ways that advance the University's academic mission.

The 2022-23 UTSC Campus Operating Budget allocates resources to support key priorities:

- Implementation of Inspiring Inclusive Excellence: A Strategic Vision for the UTSC aimed at differentiating the campus and thereby strengthening the University of Toronto overall;
- Reorganizing structures, processes, and approaches to enhance strategic direction and oversight, ensure coherence and effectiveness of UTSC's recruitment and retention efforts, and attract top applicants both domestically and internationally;
- Building infrastructure to support outstanding teaching and research and creating an appropriate UTSC experience for all.

The presentation highlights changes in enrolment, campus operating budget, sources of revenues and expenses, and key spending priorities for the coming year. The presentation also outlines other areas of focus for the campus including diversification of international and domestic enrolment, reputation and recognition, improved processes for planning and allocation of resources, facilities planning, organizational structures, and implementation of the UTSC strategic plan - Inspiring Inclusive Excellence: A Strategic Vision for the UTSC.

## **FINANCIAL IMPLICATIONS:**

The 2022-23 UTSC Campus Operating Budget presents a balanced budget for the coming year. UTSC continues to develop strategic and creative budget plans, which maintain and enhance academic priorities while minimizing the impact of the economic volatility on the student experience.

## **RECOMMENDATION:**

Presented for information.

## **DOCUMENTATION PROVIDED:**

1. Presentation: Overview of the UTSC Campus Operating Budget: 2022-23
2. Budget Report 2022-23 and Long-Range Budget Guidelines to 2026-27
3. Annual Report on Student Financial Support 2020-21
4. Enrolment Report 2021-22