BUSINESS OPERATIONS AND STRATEGIC AFFAIRS 2022-2023
PRIORITIES AND OBJECTIVES

• Strategic Plan

• Evolution of UTSC Budget Model

• Community Partnerships and Government Relations Support
  o Environmental and Related Technologies Hub (EaRTH), SAMIH and GTA-Rise

• Capital Plans and Development
  o Student Residence (construction)
  o Instruction Centre 2 (construction)
  o Indigenous House (construction)
  o Retail and Parking Commons (procurement)

• Completion of Project Planning Reports
  o LAMP (UTSC / Scarborough Centre for Literatures, Arts, Media and Performance)
  o SAMIH (Scarborough Academy of Medicine and Integrated Health)
  o Vertical Farm

• Next Phase of Campus Space Plan
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
Figure 1

Balanced Budget

2021–22
$3.12 Billion

67% Tuition & Fees

21% Operating Grants

12% Other Revenue

57% Faculty & Staff Compensation

4% Pension Special Payment

8% Occupancy Costs

8% Capital & Equipment

9% Student Aid

14% Other Expenses
Compensation

2021-22 Compensation Budget
$1.89 BILLION (estimated)

ACADEMIC COMPENSATION

- $795 MILLION FACULTY & LIBRARIANS
- $41 MILLION SESSIONAL LECTURERS
- $78 MILLION TEACHING ASSISTANTS
- $46 MILLION TEACHING STIPENDS
- $21 MILLION OTHER ACADEMIC

2020-21 BUDGET
$1.82 BILLION
+ 2021-22 BUDGET INCREASE
$75 MILLION

BILL 124
- Protecting a Sustainable Public Sector for Future Generations Act, 2019
- Imposes restraint on increases for a 3-year period.
2022-23 OPERATING BUDGET

UTSC BUDGET REVENUE SOURCES

- Operating Grants
- International Fees
- Domestic Fees
- Other
- Net UF Allocation and Transfer
- Divisional Income and Recoveries

UTSC BUDGET NET OF CENTRAL DEDUCTIONS

- University-Wide Costs
- Student Aid Set Aside
- Flow-through to Other Institutions
- Remaining Gross Expense Budget

Total Revenue: $338.43
Net Revenue: $279.43
Central Deductions: $59.00
Gross Expense Budget: $338.43
UTSC 2022-23 OPERATING EXPENSE BUDGET

- Salaries and benefits, $199,308
- Reserves and contingencies, $76,169
- Supplies and services, $36,808
- Maintenance and repairs, $6,281
- Utilities, $5,937
- Debt service costs, $4,976
- Financial aid, $4,098
- Research support & PERA, $3,797
- Library acquisitions, $2,097
- Equipment, $2,348
- Debt service costs, $4,976
- Research support & PERA, $3,797
- Library acquisitions, $2,097
- Equipment, $2,348
- Salaries and benefits, $199,308
PARTNERSHIPS

EARTH (ENVIRONMENTAL AND RELATED TECHNOLOGIES HUB)

GOLDEN MILE

THE TRANSFORMATION OF GOLDEN MILE’S CURRENT LANDSCAPE OF AUTO-ORIENTED RETAIL AND INDUSTRIAL USES INTO A HIGHER-DENSITY MIXED-USE, TRANSIT-SUPPORTIVE COMMUNITY CAN BE ENHANCED BY THE EDUCATION, COMMUNITY-BUILDING, AND TECHNOLOGICAL ADVANCEMENTS FROM CENTENNIAL COLLEGE AND UTSC

TORONTO ZOO
LETTER OF INTENT EXECUTED FOR UTSC TO ENTER INTO A SPACE LICENSE ARRANGEMENT WITH THE TORONTO ZOO FOR THE CONSERVATION CAMPUS.
NORTH CAMPUS PLAN

LEGEND

CURRENT DEVELOPMENT PROJECTS
EXISTING BUILDINGS
FUTURE DEVELOPMENT
FUTURE PROPOSED/PLANNED
FUTURE OPEN SPACE
NEW FIRST YEAR STUDENT RESIDENCE – PASSIVE HOUSE

- 750 beds, separated into unique communities.
- Integrated dining facilities and servery.
- Mixed-use spaces for workshop style learning & lounges.
- Future home of student housing and residence life offices.
- An outdoor roof garden and terrace.
- Contemporary design incorporating single and double occupancy bedrooms.
INSTRUCTIONAL CENTRE 2

The future home of the Department of Computer and Mathematical Sciences. Student Services will also be housed on one entire floor.

Featuring technology-enhanced classrooms and lecture halls, labs, as well as study spaces, lounges and open seating areas for students to hang out.
TEACHING SPACES RENDERINGS
IC2: STUDENT STUDY AND HANGOUT SPACES
INDIGENOUS HOUSE

- The Indigenous House at the University of Toronto Scarborough brings together our community of Indigenous and Non-Indigenous lifelong learners, by supporting and celebrating diverse Indigenous Ways of Knowing locally and from across Turtle Island.
PARKING AND RETAIL COMMONS PROGRAM

- 1084 Parking Spaces
- New home to the University of Toronto Scarborough Bookstore
- New home to Campus Safety and Parking Services offices
- Central loading dock with tunnel connections to new buildings
- Café
- Central indoor bicycle and scooter storage
- Ground floor with covered multi-purpose space (farmers market, student activity and exhibit spaces)
- Designed to be repurposed for residence and/or office space
SCARBOROUGH ACADEMY OF MEDICINE AND INTEGRATED HEALTH (SAMIH)

• Academic and physical anchor for UTSC

• High visibility and public profile fostering further community engagement.

• Fully integrated within campus and surrounding community

• Integral part of UTSC’s strategic plan, which will pursue global prominence in areas of established and emerging strength, including health, wellbeing and resilient communities
• The LAMP will be home to UTSC’s Departments of English and Arts, Culture & Media and its Doris McCarthy Gallery and will serve as an important hub for the vibrant arts community in Scarborough

• It will be a major building containing specialized spaces to support academic programs, arts and culture activities, and community collaborations.
ENVIRONMENTAL AND RELATED TECHNOLOGIES HUB
(EARTH DISTRICT)

• Creating a Hub for the region focused on:
  • Furthering environmental understanding
  • Stimulating startups and industry partnerships
  • Reinvigorating manufacturing and supply industries

• Builds on existing UTSC infrastructure (ESCB)

• New Vertical Farm with Centennial College

• Future phase – Unique piece of national infrastructure
KEY THEMES- IMPACT OF COVID

1. Returning to campus
2. Academic experience and technology
3. Research facilities and support
4. Space and space use
5. Mental health – students, faculty and staff
6. Life on campus and in our community