Ms Nancy Lee, Chair
Professor Paul Kingston, Vice-Chair
Professor Bruce Kidd, Vice-President and Principal, UTSC**
Mr. Andrew Arifuzzaman, Chief Administrative Officer, UTSC
Professor William A. Gough, Interim Vice-Principal (Academic) and Dean
Mr. Preet Banerjee*
Mr. Harvey Botting
Mr. Asher Chohan
Dr. Tarun Dewan
Ms Kathy Fellowes
Ms Sue Graham-Nutter**
Mr. John Kapageridis*
Mr. Andrew C. Leung
Ms Brenda Librecz*
Dr. Jennifer McKelvie
Mr. Scott McRoberts

Mr. Joshua Miller
Mr. Mark Henry Rowswell*

Secretariat:
Mr. Louis Charpentier
Ms Amorell Saunders N’Daw
Ms Rena Prashad (Parsan)

Regrets:
Ms Nourhan Ahmed
Professor Leslie Chan
Dr. Brian Harrington
Dr. Elaine Khoo
Dr. Christopher Ollson

* Telephone participant
**Videoconference participant

In attendance:

Professor Scott Mabury, Vice-President, University Operations
Ms Sally Garner, Executive Director, Planning and Budget

Mr. Desmond Pouyat, Dean of Student Affairs
Professor Bernie Kraatz, Vice-Principal, Research
Ms Helen Morissette, Director, Financial Services

Ms Nicole Dionisio, President, Scarborough Campus Students’ Union (SCSU)
Ms Jessica Kirk, Vice-President, Equity, SCSU
Ms Yasmin Rajabi, Vice-President, External, SCSU
Ms Camille Galindez, Vice-President, Academics & University Affairs, SCSU
1. **Chair’s Remarks**

The Chair welcomed members and guests to the first official Campus Council meeting of the governance year. She invited members to introduce themselves.

2. **Orientation**

The Chair, Committee Secretary, and Secretary of the Governing Council provided a high level orientation presentation that highlighted the following major themes:

- The history and organizational chart of the Governing Council and its Boards and Committees;
- Expectation and Attributes of Members;
- Conflict of Interest and Duty of Care; and
- Role of the Secretariat

The Chair emphasised that UTSC was well represented across all the Boards and Committees of the Governing Council. She advised members that the guiding principles for the current governance year was on creating meeting agendas that fostered conversations and discussions in meetings. In addition, the Council would work to address the items outlined in the Calendar of Business.

3. **Report of the Vice-President & Principal**

The Chair introduced and invited Professor Bruce Kidd, Vice-President and Principal, UTSC to present his report.

**a. Student Presentation: Scarborough Campus Students’ Union (SCSU)**

Professor Kidd invited the SCSU President, Ms Nicole Dionisio and Vice-President, Academics and University Affairs, Ms Camille Galindez, to provide an overview of the SCSU and its priorities for the year.

**b. Principal’s Report**

Returning to his report, Professor Kidd provided the Council with an update on campus events and activities as well as plans and priorities for the campus. His report included the following highlights:

- ArtSide Out took place on October 1st with very interesting and unique exhibits, and An Evening of Excellence was held on October 8th, which was a great community event to celebrate the outstanding academic achievements made by students.
• The Toronto Pan-Am Sports Centre (TPASC) reopened to the public at the end of September, and the Pan-Am Legacy facility was an opportunity to continue research, teaching, and learning at TPASC.
• The Environmental Sciences and Chemistry building (ESCB) was opened, and most faculty and students had taken up occupancy.
• The Highland Hall project was currently moving through the governance path seeking final approval from the Governing Council on October 29th.
• A request for expressions of interest in the public/private partnership for development of a student residence was released, and discussions to move forward with plans for a hotel and conference centre and performing arts centre were in progress.
• Efforts to recognize UTSC as an education, arts, athletic and economic hub in the eastern part of the Greater Toronto Areas (GTA) continued to be discussed under the Anchor Institution Strategy.
• A healthy active campus strategy was being encouraged to promote a holistic approach to health, including physical and mental wellness.

A member requested further details on the request for expression of interest on the public/private partnership approach to funding the student residence, and Mr. Arifuzzaman explained that if interest from a private firm was presented, the administration would begin working on a Project Planning Report to be presented for governance approval.

The Chair thanked Professor Kidd for his report.

4. Current-year Campus and Institutional Operating Budgets- presented by Professor Scott Mabury and Ms Sally Garner

The Chair invited Professor Scott Mabury, Vice-President, University Operations, and Ms Sally Garner, Executive Director, Planning and Budget, to present the current-year campus and institutional operating budgets to the Council. The presentation included the following main points:
• The budget context for 2015 was affected and influenced by the following factors: provincial differentiation via the strategic mandate agreement, internationalization, domestic tuition cap, entrepreneurship, changing technology, a provincial deficit of $12.8B, public sector wage restraints, and interest and exchange rates;
• The 2015-16 balanced budget at the institutional level would be $2.18B. Operating revenues were generated from student fees, the provincial operating grant, and other sources, while operating expenses were allocated to the academic divisions, University Wide Costs (UWC), and student aid.
• The budget model principles had provided the divisions with responsibility over their budget and incentives for generating revenues. It gave the divisions the ability to manage their own funds and encouraged entrepreneurial and innovative activity.
• The Annual Budget process included academic budget reviews with Deans, and shared services reviews with Vice-Presidents and Principals.

2 Presentation- Current-year Campus and Institutional Operating Budgets
The University Fund (UF) was created by a ten percent deduction from the gross revenues allocated to the divisions. The funds were pooled and redistributed based on institutional priorities, academic plans, and support for divisions in need. Since 2008 UTSC has received fifteen percent of the total UF while UTSC revenues comprise 12% of total university revenue.

Plans for the next five years (2014-2019) were for fourteen percent growth in student enrollment at UTSC over. The growth included domestic undergraduate/graduate, and international students.

In 2013-14, $176M was spent on student aid to support the University’s Graduate and undergraduate students.

In 2015-16 UTSC spent $32.2M on University-Wide Costs, and $33.1M on campus-level infrastructure costs.

In response to a question from a member, Professor Mabury reported that surplus revenues generated by divisions remained within that division for their use.

The Chair thanked Professor Mabury and Ms Garner for their presentation to the Council.

CONSENT AGENDA

On motion duly made, seconded and carried,

YOUR COUNCIL APPROVED,

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

5. Reports of the Previous Meetings

a) Report Number 12- Wednesday, May 27, 2015
b) Report Number 13- Thursday, September 17, 2015

6. Reports for Information

a) Report Number 12 of the UTSC Agenda Committee (May 13, 2015)
b) Report Number 13 of the UTSC Agenda Committee (September 2, 2015)
c) Report Number 14 of the UTSC Agenda Committee (September 29, 2015)
d) Report Number 12 of the UTSC Academic Affairs Committee (June 16, 2015)
e) Report Number 13 of the UTSC Academic Affairs Committee (September 8, 2015)
f) Report Number 12 of the UTSC Campus Affairs Committee (April 29, 2015)
g) Report Number 12 of the UTSC Campus Affairs Committee (September 16, 2015)
7. **Date of the Next Meeting** – Wednesday, December 16, 2015 at 4:10 p.m.

The Chair reminded members that the next scheduled meeting of the Council was on Wednesday, December 16, 2015 at 4:10 p.m.

8. **Business Arising from the Minutes of the Previous Meeting**

The Chair invited Professor Kidd to address the business arising from the minutes of the previous meeting. Professor Kidd advised the Council that the Highland Hall motion that was presented to the Council on September 17th had been slightly revised (within the motions at subsequent governance bodies’ meetings) to provide greater clarity on the conditions with regard to the financing. He reported that the amended motion stated that any shortfall of funds from the Capital Campaign and the accompanying match from the Provost Central Funds would be met by UTSC operating funds, and would not draw upon further financing.

9. **Question Period**

No questions were raised.

10. **Other Business**

No other business was raised.

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**IN CAMERA**

The Council moved *in camera*.

11. **Appointments to the 2015-16 UTSC Nominating Committee**

On motion duly made, seconded, and carried

YOUR COUNCIL APPROVED,

THAT Professor Leslie Chan (teaching staff member of the UTSC Campus Council) and Mr. Joshua Miller (student member of the UTSC Campus Council) be appointed effective immediately to June 30, 2016 to serve on the UTSC Agenda Committee when the Committee serves as a nominating committee of the UTSC Campus Council.
The Council returned to open session.

The meeting adjourned at 6:06 p.m.

_____________________________   _____________________________
Secretary        Chair
University of Toronto Scarborough
Campus Council
Orientation
October 14, 2015

The UTSC Campus Council and its Standing Committees

UTSC Campus Council

- Academic appeals
- Academic plans and guidelines for such plans
- Academic priorities for fundraising
- Academic programs
- Academic regulations
- Admission
- Awards
- Budget
- Campus and student services
- Campus Master Plans
- Campus security
- Capital plans, projects, and space
- Child care
- Co-curricular programs, services, and facilities
- Compensatory non-academic incidental fees
- Establishment, termination or restructuring of academic units
- Examinations and grading practices
- Divisional Guidelines for the Assessment of Teaching and/or Creative Professional activity
- Name changes of academic units
- Relations with the campus’s external community
- Research planning
- Student societies and campus organizations
- UTSC Representation on the Governing Council and its Boards and Committees.

UTSC Campus Council

- Campus Council and its Standing Committees (Academic Affairs, Campus Affairs, Agenda Committee) were established in 2013 to improve governance oversight of all three campuses.
- The governance processes established for the campuses are expected to enhance campus-based decision-making and ensure accountability.

Expectations & Attributes of Members

- Advance and uphold the mission of UTSC and U of T as a whole
- Understand and have relevant input into UTSC’s vision, strategies and objectives
- Reflect the perspective of your estate where appropriate
- Understand that the Campus Council’s role is one of oversight with a focus on strategic matters rather than management or administration
- Prepare thoroughly for each meeting by reviewing the materials provided.
- Advise the Secretariat in advance of the Council meeting regarding substantive questions
- Attend meetings; participate in discussion.
Conflict of Interest

• Vote on all matters requiring a decision except where a conflict of interest may exist
• Act ethically and in good faith; declare all conflicts of interest.
• All members are responsible for maintaining transparency and as such, any actual, potential or appearance of a conflict must be disclosed, considered and appropriately managed or eliminated.
• If in doubt, please contact the Secretariat.

Role of Assessors

• There are two types of the Assessors at UTSC: voting and non-voting.
• Voting Assessors bring forward proposals from the administration for consideration. They also provide reports for information.
• Non-voting Assessors serve as subject-matter experts to the Committees.

Council decision-making

• Council members provide approval, oversight and advice on items of business being brought forward.
• The UTSC Campus Council is the final body of consideration at the campus level.
• Subsequent approvals are made by other Governing Council bodies (e.g. Business Board, Academic Board, Executive Committee, Governing Council).

Decisions

Proposals may be:
• Approved
• Rejected
• Referred back to the administration with advice.

Motions may be:
• For Approval
• Recommendation for approval
• For Confirmation

Meeting Agendas

• Agenda planning is based on the Calendar of Business; an overview of all anticipated business to be transacted in the governance year.
  • Calendar of Business updated regularly and posted at: http://www.utsc.utoronto.ca/governance/resources
  • Current version found in orientation package
  • The UTSC Agenda Committee is responsible for preparing the agenda for UTSC Council meetings.

Meeting Agendas

• Meeting agendas may include:
  – Chair’s Remarks
  – Assessor Reports
  – Approval items
  – Reports/Presentations
  – Consent Agenda
    • Items for which there may be little or no discussion/debate because they are more routine or transactional in nature;
    • Committee members may request to move a Consent Agenda item to the regular Agenda in advance of the meeting.
  – Other business
  – In camera items
Agenda packages

- Agenda packages are finalized and posted a week prior to the Council meeting.
- Non-confidential meeting material is posted to the UTSC Campus Council website: [http://www.utsc.utoronto.ca/governance/](http://www.utsc.utoronto.ca/governance/)

Governance portal: Diligent

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

Role of the Secretariat

- Provides support to Committee/Council Chairs and Committees:
  - Advises members on all governance matters related to UTSC Campus Council
  - Communicates Council/Committee decisions to affected parties
  - Manages governance records and maintain Council and Committee membership

Secretariat Contacts

Ms Amorell Saunders N'Daw
Director of Governance & Assistant Secretary of the Governing Council
saunders@utsc.utoronto.ca
416-287-5639

Ms Rena Prashad (Parsan)
Committee Secretary
rparsan@utsc.utoronto.ca
416-208-5063
More Information

U of T Home
http://www.utoronto.ca/

Governing Council
http://www.governingcouncil.utoronto.ca/site1.aspx

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

About U of T
http://www.utoronto.ca/about-uoft.htm
Overview

- Budget context 2015
- Budget structure and process
- Enrolment
- UofT Revenue, expense and university fund
- Student financial support
- UofT Overview Summary
- 2015-16 UTSC budget

The Budget: strategic context

- Differentiation/SMA
- Internationalization
- Public sector wage restraint
- Entrepreneurship
- Changing technology
- Provincial deficit $12.5B

Operating Revenue

- Student Fees
- Provincial Operating Grant
- Other

Operating Expense

- Academic Divisions
- Student Aid
- UWC

International tuition as % of revenue

<table>
<thead>
<tr>
<th>Year</th>
<th>Int'l Tuition</th>
<th>Operating Grant</th>
<th>Int'l Tuition</th>
<th>Dom Tuition</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>21%</td>
<td>8%</td>
<td>27%</td>
<td>52%</td>
</tr>
<tr>
<td>2016</td>
<td>21%</td>
<td>8%</td>
<td>27%</td>
<td>52%</td>
</tr>
</tbody>
</table>

Structural budget challenge: scenario if we were to freeze all growth in students, faculty and staff

<table>
<thead>
<tr>
<th>Category</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating grants</td>
<td>4.6%</td>
</tr>
<tr>
<td>Domestic Tuition</td>
<td>4.2%</td>
</tr>
<tr>
<td>International</td>
<td>4.2%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>4.2%</td>
</tr>
<tr>
<td>Weighted Average Increase</td>
<td>4.0%</td>
</tr>
</tbody>
</table>

Revenue Share by Category

- Student Fees: 57%
- Academic Divisions: 31.8%
- UWC: 12.5%

Expense Share by Category

- Compensation: 47%
- Other Expenses: 40%
- Student Aid: 8%

Weighted Average Increase in Expense = 4.0%

Structural Deficit = 1.5%
The 4 Funds (2014-15 revenue in $M)

- Operating Fund
- Restricted Fund
- Capital Fund
- Ancillary Fund

$2.1B
$481M
$76M
$161M

Budget Model Principles

- Provide incentives
- Faculties should strive to generate revenues to cover their costs and share of central costs
- Revenue and expense cannot and should not be balanced at faculty or program level
- Support and encourage inter-divisional activity
- Minimize administrative costs of the model

2015-16 Operating Budget

Net revenue to academic divisions

- Gross Revenue
  - University Fund
  - University Wide Expenses
  - Student Aid
  - Net Revenue to Academic Divisions

University Fund

- Created by a 10% deduction from gross revenues, excluding segregated funds
- Intended to strengthen quality and provide stability, consistent with academic priorities
- Allocations based on academic plans and institutional priorities; not tied to revenues and costs

2015-16 Operating Budget

Academic budget review

- Provost
- Vice Provost Academic
- P&B
- VPUO
- Finance Managers
- CAO
- Dean
- Principal

2015-16 Operating Budget
**Annual Budget Development**

**Academic budget reviews with Deans**
- Discuss academic goals and priorities
- Inform long-range revenue and cost projections
- Inform allocations from the University Fund

**Shared services budget reviews with VPs**
- President and Deans’ Advisory Committee
- Informs service levels and cost containment

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**Enrolment**

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**Long term tri-campus undergraduate enrolment plans**

<table>
<thead>
<tr>
<th>Total FTE</th>
<th>2014 Actual</th>
<th>2019 Plan</th>
<th>5 year Growth Plan</th>
<th>% Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>UTM</td>
<td>10,942</td>
<td>13,044</td>
<td>2,102</td>
<td>20%</td>
</tr>
<tr>
<td>UTSC</td>
<td>10,088</td>
<td>11,511</td>
<td>1,423</td>
<td>14%</td>
</tr>
<tr>
<td>St George</td>
<td>37,836</td>
<td>37,928</td>
<td>92</td>
<td>0%</td>
</tr>
<tr>
<td>Total UG</td>
<td>58,866</td>
<td>62,483</td>
<td>3,617</td>
<td>6%</td>
</tr>
</tbody>
</table>

---

**UTSC enrolment growth**

---

**2014-15 UTSC Undergraduate Enrolment**

<table>
<thead>
<tr>
<th>Area of Study</th>
<th>2014-15 FTE</th>
<th>International</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Humanities</td>
<td>1,855</td>
<td>11%</td>
</tr>
<tr>
<td>Social Sciences</td>
<td>3,007</td>
<td>12%</td>
</tr>
<tr>
<td>Management</td>
<td>1,422</td>
<td>35%</td>
</tr>
<tr>
<td>Life Sciences</td>
<td>1,284</td>
<td>5%</td>
</tr>
<tr>
<td>Other Sciences</td>
<td>2,521</td>
<td>18%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>10,088</strong></td>
<td><strong>16%</strong></td>
</tr>
</tbody>
</table>

---

**Entering averages are increasing**

---
### 2014-15 UTSC Graduate Enrolment

<table>
<thead>
<tr>
<th>Program Type</th>
<th>2014-15 FTE</th>
<th>Projected 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prof Masters (Env. Sci)</td>
<td>87</td>
<td>110</td>
</tr>
<tr>
<td>DS Masters UTSC (Psych)</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>DS Masters tri-campus *</td>
<td>35</td>
<td>n/a</td>
</tr>
<tr>
<td>PhD UTSC (Psych and Env. Sci)</td>
<td>44</td>
<td>79</td>
</tr>
<tr>
<td>PhD tri-campus *</td>
<td>92</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>268</strong></td>
<td></td>
</tr>
</tbody>
</table>

* As per self-declared code in student system

### UofT revenue and expense projections

#### 2015-16 sources of operating revenue ($2.16 billion)

- For Credit Tuition Fees: 48.5%
- Provincial Operating Grants: 10.3%
- Other Student Fees: 8.8%
- Sales, Service, sundry Income: 8.4%
- Endowed Chairs and Student Aid: 2.6%
- Indirect Costs of Research: 2.1%
- Canada Research Chairs: 1.7%
- Investment Income: 1.7%

#### 2015-16 projected revenue growth by division

- Overall Average Revenue Increase: 5.7%
- 7.1% for one division
- 4.0% for another division
- 3.8% for another division

### Projected institutional and UTSC revenue growth

#### Compensation update

- **Context of provincial wage restraint**
- Negotiations ongoing with UTFA
- Agreement with CUPE 3902 Unit 3 (sessional instructors) agreement in place Sept 1, 2014 to Aug 31, 2017. ATB of approx. 1% to 1.25% per year, plus $300 OTO payment per course.
- USW agreement in place July 1, 2014 - June 30, 2017: 3-year average all-in cost of settlement = 3.45%
- CUPE 3902 Unit 1 (TAs): agreement in place May 1, 2014 to Dec 31, 2017. ATB of approx. 1% to 1.25% per year.
Pension special payments and other related costs

<table>
<thead>
<tr>
<th></th>
<th>Annual $M</th>
<th>Cumulative $M</th>
</tr>
</thead>
<tbody>
<tr>
<td>Up to 2010-11</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td>2011-12</td>
<td>30</td>
<td>57</td>
</tr>
<tr>
<td>2012-13</td>
<td>20</td>
<td>77</td>
</tr>
<tr>
<td>2013-14</td>
<td>10</td>
<td>87</td>
</tr>
<tr>
<td>2014-15</td>
<td>5</td>
<td>92</td>
</tr>
<tr>
<td>2015-16</td>
<td>5</td>
<td>97</td>
</tr>
<tr>
<td>2016-17</td>
<td>5</td>
<td>102</td>
</tr>
<tr>
<td>2017-18</td>
<td>5</td>
<td>107</td>
</tr>
<tr>
<td>2018-19</td>
<td>5</td>
<td>112</td>
</tr>
<tr>
<td>2019-20</td>
<td>0</td>
<td>112</td>
</tr>
</tbody>
</table>

Reserve balances

Note: change of reporting categories in 2014

<table>
<thead>
<tr>
<th>Year</th>
<th>Research</th>
<th>Student assistance</th>
<th>Endowment match</th>
<th>Capital reserves</th>
<th>Operating contingency</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>241.3 M</td>
<td>238.6 M</td>
<td>231.6 M</td>
<td>224.6 M</td>
<td>218.6 M</td>
</tr>
<tr>
<td>2010</td>
<td>238.6 M</td>
<td>236.0 M</td>
<td>229.0 M</td>
<td>222.0 M</td>
<td>216.0 M</td>
</tr>
<tr>
<td>2011</td>
<td>236.0 M</td>
<td>233.4 M</td>
<td>226.4 M</td>
<td>219.4 M</td>
<td>213.4 M</td>
</tr>
<tr>
<td>2012</td>
<td>233.4 M</td>
<td>230.8 M</td>
<td>223.8 M</td>
<td>216.8 M</td>
<td>210.8 M</td>
</tr>
<tr>
<td>2013</td>
<td>230.8 M</td>
<td>228.2 M</td>
<td>221.2 M</td>
<td>214.2 M</td>
<td>208.2 M</td>
</tr>
<tr>
<td>2014</td>
<td>228.2 M</td>
<td>225.6 M</td>
<td>218.6 M</td>
<td>211.6 M</td>
<td>205.6 M</td>
</tr>
</tbody>
</table>

2015-16 Operating Budget

The University Fund to 2015-16

- $99.9M
  - Reference Level UF
  - 2006-07
  - UTSC = ($3.7M)

- $74.5M
  - UF Allocations
  - 2007-08 to 2015-16
  - UTSC = $11.9M

2015-16 Operating Budget

- $176M spent on student aid in 2013-14

- Theme 1: Teaching Excellence $7.80M
  - Faculty FTE, Interdivisional Teaching, teaching innovation

- Theme 2: Research Excellence $3.75M
  - PhDIEF, operating cost of research space, student entrepreneurship

- Theme 3: Internationalization $1.25M
  - International student services, international student experience

- Theme 4: Structural Budget Support $2.00M

2015-16 University Fund: ~$10M base + $4M OTO

University Fund and student financial support
2013-14 financial support for graduate students = $256 million

<table>
<thead>
<tr>
<th></th>
<th>$ (million)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research Stipends</td>
<td>Supervisor NSERC, SSHRC, CIHR grants</td>
</tr>
<tr>
<td>Employment Income</td>
<td>TA, GA, Casual Work</td>
</tr>
<tr>
<td>UTAPS for Professional Masters, Doctoral Completion Awards</td>
<td>UTAPS for Professional Masters, Doctoral Completion Awards</td>
</tr>
</tbody>
</table>

UofT Overview - In Summary

- Provincial Grant continues to decline as overall source of revenue
- International enrolment growth is very strong
- Revenue growth rate slowing but UTSC still growing slightly faster rate than average
- Source of revenues generally more dynamic and risky - divisions prioritizing OTO investments
- Incoming undergraduate entering averages continue to rise
- Continue to face a structural budget challenge but some improvement on the expense side
- More attention to alternative revenues - growing the non-student portion of the pie
- As always...decisions matter

UF Allocations to UTSC ($M)

<table>
<thead>
<tr>
<th>Year</th>
<th>UF Base</th>
<th>OTO Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>$1.0</td>
<td></td>
</tr>
<tr>
<td>2008-09</td>
<td>$1.4</td>
<td></td>
</tr>
<tr>
<td>2009-10</td>
<td>$1.1</td>
<td></td>
</tr>
<tr>
<td>2010-11</td>
<td>$2.2</td>
<td></td>
</tr>
<tr>
<td>2011-12</td>
<td>$1.0</td>
<td></td>
</tr>
<tr>
<td>2012-13</td>
<td>$1.7</td>
<td></td>
</tr>
<tr>
<td>2013-14</td>
<td>$0.8</td>
<td></td>
</tr>
<tr>
<td>2014-15</td>
<td>$0.2</td>
<td>$2.0</td>
</tr>
<tr>
<td>2015-16</td>
<td>$0.5</td>
<td>$2.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9.9</strong></td>
<td><strong>$4.0</strong></td>
</tr>
</tbody>
</table>

UF allocations to UTSC to date are 15% of total UF since 2007-08; UTSC's revenue is 12% of the total university

15-16 University-Wide and Campus Costs

- St. George: 18.5%
- UTSC: 16.4%
UWC Discounts to Account for Services Provided Directly by the Campus

<table>
<thead>
<tr>
<th>Cost Driver</th>
<th>Discount re: Campus Costs</th>
<th>Resulting discount relative to STG division</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Revenue</td>
<td>15%</td>
<td></td>
</tr>
<tr>
<td>Academic Staff FTE</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>Administrative Staff FTE</td>
<td>16%</td>
<td></td>
</tr>
<tr>
<td>Pension Deficit Amortization</td>
<td>none</td>
<td></td>
</tr>
<tr>
<td>Undergraduate FTE</td>
<td>47%</td>
<td></td>
</tr>
<tr>
<td>Graduate FTE</td>
<td>43%</td>
<td></td>
</tr>
<tr>
<td>Research Revenue</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>Degrees Awarded</td>
<td>none</td>
<td></td>
</tr>
<tr>
<td>Funds Raised</td>
<td>none</td>
<td></td>
</tr>
<tr>
<td>Occupancy (N/A)</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

2015-16 Operating Budget

A&S and UTSC Admissions 2001-2014

Graph showing Domestic Full-Time Equivalent Intake.

University-wide costs by activity for UTSC

<table>
<thead>
<tr>
<th>2015-16 University-Wide Costs (SM)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student-related UWC</td>
</tr>
<tr>
<td>Faculty-related UWC (incl. Pension)</td>
</tr>
<tr>
<td>Research-related UWC</td>
</tr>
<tr>
<td>Other UWC</td>
</tr>
<tr>
<td>Total University-Wide Costs</td>
</tr>
</tbody>
</table>

2015-16 operating budget

2014-15 UTSC campus-level infrastructure costs

<table>
<thead>
<tr>
<th>Campus Cost</th>
<th>2014-15 SM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Occupancy</td>
<td>$15.3</td>
</tr>
<tr>
<td>Library</td>
<td>$4.5</td>
</tr>
<tr>
<td>Student Life</td>
<td>$4.7</td>
</tr>
<tr>
<td>Admin, Finance and HR</td>
<td>$6.2</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$2.4</td>
</tr>
<tr>
<td>Total</td>
<td>$33.1</td>
</tr>
</tbody>
</table>

2015-16 university fund allocation to UTSC

**Theme 1: Teaching Excellence**
- 2.0 Faculty FTEs, (to address student-faculty ratios and PhD enrolment growth) $300K

**Theme 3: Internationalization**
- International student services in divisions $150K