UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 14 OF THE CAMPUS AFFAIRS COMMITTEE

November 17, 2015

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

Your Committee reports that it met on Tuesday, November 17, 2015 at 4:10 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

Present:
Ms Sue Graham-Nutter, Chair
Dr. Brian Harrington, 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. Desmond Pouyat, Dean of Student Affairs, UTSC
Ms Janet Blakely
Mr. Harvey Botting
Ms Ludmila Elias
Ms Kathy Fellowes
Dr. Sarah D. King
Professor Paul Kingston
Ms Lydia V.E. Lampers-Wallner
Ms Tanya Mars
Professor Alice Maurice
Ms Bobbi McFarlane
Mr. Scott McRoberts

Dr. Mandy Meriano
Ms Vienna Phung
Mr. James Pritchard
Mr. George Quan Fun
Mr. Achala H. Rodrigo
Mr. Azeem Shaikh
Mr. Larry Whatmore
Dr. Helen Wu

Non-voting Assessors:
Ms Liza Arnason

Secretariat:
Ms Amorell Saunders N’Daw
Ms Rena Prashad ( Parsan)

Regrets:
Ms Nourhan Ahmed
Dr. Jonathan S. Cant
Ms Helen Morissette
Mr. Michael Rebic
Ms Kirsta Stapelfeldt

In attendance:
Ms Lesley Lewis, Assistant Dean, Office of the Vice-Principal (Academic) and Dean
Ms Michelle Verbrugghe, Director, Student Housing and Residence Life

Ms Natasha Allen, Student Presenter
Mr. Eugen Ofosu, Student Presenter
Mr. Waris Amis, Mentee from the Imani program
Mr. Matthew Artwell, Mentee from the Imani program
1. Chair’s Remarks

The Secretary of the Committee, Ms Amorell Saunders N’Daw, asked the Committee if they were in agreement with allowing Dr. Brian Harrington, Vice-Chair of the UTSC Campus Affairs Committee, to serve as Chair pro tempore while Ms Sue Graham-Nutter, Chair, was delayed. On agreement, Dr. Harrington welcomed members and guests to the meeting and introduced the members participating by teleconference.

2. Assessors’ Reports

The Acting Chair invited Mr. Desmond Pouyat to present his report. Mr. Pouyat invited Ms Liza Arnason, Director, Student Life and International Student Centre, to present on programming offered by the department. She briefly reviewed program areas, and referred to how the department goals align with the UofT President’s 3 Priorities, specifically leveraging location and re-inventing undergraduate education.

As an example, Ms Arnason outlined the objectives, successes and challenges of the Imani program. This program was launched in 2005 and primarily focused on mentoring Black youth from priority neighboring middle and high schools. Since 2005, the UTSC mentors have mentored 985 students. To conclude, the Committee heard testimonials from several mentors (UTSC students) and mentees.

A member asked about how community partners could help build awareness about the program, and Ms Arnason explained that helping to identify sponsorship opportunities would be appreciated.

In response to a question regarding how the participating schools and students were identified for the program, Ms Arnason explained that it was based on an expression of interest.

A member suggested enriching the academic focus of the program, possibly through a credit course.

The Chair thanked Ms Arnason, the student presenters, and the special guests for their presentation.

3. UTSC Proposed Operating Budget: Themes and Priorities

The Chair¹ invited Mr. Andrew Arifuzzaman, Chief Administrative Officer, UTSC and Professor William Gough, Interim Vice-Principal (Academic) and Dean to present the UTSC proposed operating budget context. Their presentation² included the following major points:

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¹ Ms Sue Graham-Nutter assumed the Chair.
² Presentation- UTSC Proposed Operating Budget: Themes and Priorities
• The UTSC budget priorities were influenced by the academic priorities of the campus, which included: the UTSC academic plan, strategic enrolment management, and the international student experience;
• Programming and the delivery of courses were part of the long term strategy for meeting the campus’ goals under the UTSC Academic Plan. In the short term, the focus was on strategic enrolment management in the form of targeted scholarships offered to students with entry averages between 85 - 88 percent in order to compete with sister institutions;
• A steady state for international student enrolment was between 18-19 percent;
• Statistics showed that enrolment within the provincial university system was in a phase of decline, with enrolment growth expected to increase and be achieved by 2030;
• Between 1995-2015 the enrollment growth at UTSC doubled. In the future, the campus projected student enrolment of 16,000;
• The student to faculty ratio was 30:1. The campus continued to struggle with adequate teaching and research space;
• In 2015-16 the key budget expense areas were: academic expenses, administrative expenses, facilities, and central funds. Academic expenses accounted for 56 percent of the budget;
• The Annual Budget Review (ABR) was a University wide process where UTSC Planning and Priorities (UTSC P&P) were submitted to the Vice-President and Provost; and
• The key budget priorities for UTSC included: support for renewable scholarships, funding for ongoing Accessibility Invigilation, replacement of the campus generator, and faculty startup packages for research funding,

A member asked whether increasing the number of international students was one way of meeting enrolment targets, and Professor Gough replied that the campus needed a good balance of domestic and international students. One enrolment strategy was to continue to creatively market the programs and quality of learning offered at UTSC to domestic students.

In follow up, a member asked whether international student enrolment would have an impact on the UTSC operating fund commitment to the Highland Hall project, and Mr. Arifuzzaman reported that there were other funding sources to mitigate the operating fund obligation for the project that did not involve enrolment.

A member inquired as to whether the US was a market for international students, and Professor Gough explained that a current focus at UTSC was on markets in Southeast Asia.

The Chair thanked Mr. Arifuzzaman and Professor Gough for their presentation.

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 4) be approved.


5. Business Arising from the Report of the Previous Meeting

6. Date of the Next Meeting –Monday, January 11, 2016 at 4:10 p.m.

7. Other Business

No other business was raised.

The meeting adjourned at 6:11 p.m.

__________________________________________  __________________________
Secretary                                     Chair
Budget Priorities 2016-17
UTSC
Campus Affairs Committee
November 17th

Agenda
• Academic Planning
• System and regional factors
• UTSC investments and preparation for growth
• Stabilizing factors
• Growth to date
• Financial risk mitigation

Academic Priorities
• UTSC Academic Plan
• Strategic Enrolment Management
• International Student Experience

Academic Priorities
• UTSC Academic Plan
• Strategic Enrolment Management
• International Student Experience

Strategic Enrolment Planning
• Broad framework
  • Relating enrollment to the goals of the institution
• What are UTSC’s academic goals?
  • Many are implicit in what we do
  • Helpful to articulate them

Strategic Enrolment Planning
• Broad framework
  • Relating enrollment to the goals of the institution
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Strategic Enrolment Planning
• Broad framework
  • Relating enrollment to the goals of the institution
• What are UTSC’s academic goals?
  • Many are implicit in what we do
  • Helpful to articulate them

Strategic Enrolment Planning
• Let’s list some of them
  • Rich intellectual environment
    • Excellent students
    • Diverse student population
  • Preparation for graduate school and for the work force
    • Co-op
    • Experiential learning
    • Combined Programs
  • Access to education
    • “First in Family”
    • Economic disadvantages
    • Priority neighbourhoods (especially Scarborough)
  • Intellectual Ecosystem
    • Intellectual diversity of the full range of disciplines
Strategic Enrolment Planning

• So we have a starting point
  • Others goals may emerge

• How do we achieve these goals?
  • Need to understand the student recruitment market

Strategic Enrolment Planning

• Student recruitment market
  • Domestic (Ontario)
    • Very local market (Scarborough, Markham)
    • Eastern GTA
    • Other
  • Domestic (non-Ontario)
    • Somewhat untapped
  • International
    • Largely China

Strategic Enrolment Planning

• Circling back to our goals
  • Rich intellectual environment
    • Excellent students
    • Diverse student population
  • Preparation for graduate school and for the work force
    • Co-op
    • Experiential learning
    • Combined Programs
  • Access to education
    • "First in Family"
    • Economic disadvantages
    • Priority neighbourhoods (especially Scarborough)
  • Intellectual Ecosystem
    • Intellectual diversity of the full range of disciplines

Strategic Enrolment Planning

• Circling back to our goals
  • Rich intellectual environment
    • Excellent students
    • Diverse student population
  • Preparation for graduate school and for the work force
    • Co-op
    • Experiential learning
    • Combined Programs
  • Access to education
    • "First in Family"
    • Economic disadvantages
    • Priority neighbourhoods (especially Scarborough)
  • Intellectual Ecosystem
    • Intellectual diversity of the full range of disciplines
  • Declining market of students
  • Excellence based on traditional metrics may exclude some aspects of diversity

Strategic Enrolment Planning

• Circling back to our goals
  • Rich intellectual environment
    • Excellent students
    • Diverse student population
  • Preparation for graduate school and for the work force
    • Co-op
    • Experiential learning
    • Combined Programs
  • Access to education
    • "First in Family"
    • Economic disadvantages
    • Priority neighbourhoods (especially Scarborough)
  • Intellectual Ecosystem
    • Intellectual diversity of the full range of disciplines
  • Largely in place
  • Developing more Experiential Education
  • More Combined Programs

Strategic Enrolment Planning

• Circling back to our goals
  • Rich intellectual environment
    • Excellent students
    • Diverse student population
  • Preparation for graduate school and for the work force
    • Co-op
    • Experiential learning
    • Combined Programs
  • Access to education
    • "First in Family"
    • Economic disadvantages
    • Priority neighbourhoods (especially Scarborough)
  • Intellectual Ecosystem
    • Intellectual diversity of the full range of disciplines
  • Sometimes a tension between this and the first goal
  • Will enrollment strategy of first point adversely affect this goal?
Strategic Enrolment Planning

• Circling back to our goals
  • Rich intellectual environment
    » Excellent students
    » Diverse student population
  • Preparation for graduate school and for the work force
    » Co-op
    » Experiential learning
    » Combined Programs
  • Access to education
    » “First in Family”
    » Economic disadvantages
    » Priority neighbourhoods (especially Scarborough)
• Intellectual Ecosystem
  • Intellectual diversity of the full range of disciplines
  • Student demand not even across the academic disciplines — high demand in Management, CMS, Psychology, HS

So how does this translate into an effective recruitment strategy?

• Short term
  • Targeted scholarships
  • International strategies
  • Pathway to success program with Centennial

• Long term
  • Programs (emerging disciplines) — Academic Plan
  • Delivery (Co-op, experiential learning, grad pathways)

Recruitment Strategy

• Targeted scholarships
  • Currently scholarship cutoffs are 88%
  • Local competitors (non-U of T) provide scholarships for 80-88% range
  • Proposal: scholarships for the 85-88% range with renewal options (based on performance)
  • Develop an extended scholars cohort
  • Focus on areas of societal need but not necessarily student demand (to balance the ecosystem)
  • “Green Scholars”, “City Scholars”, “Global Scholars” as pilots

Pathway to success Program

• Current cutoff is at 73%
• As we move the cutoff to 75% (to achieve student excellence) are we losing a valuable constituency, especially relevant to local priority neighbourhoods
• Data shows that below 75% do struggle with lower retention and marginal GPA
• Articulation (university preparation) agreement with Seneca
• Working on custom designed “pathway to success” program with Centennial as well as an academic “second chance” program

Centennial pathway to success program

• For applicants between 70-75%, automatic offer to a 2 year Centennial program as university preparation program with a guaranteed UTSC offer based on performance
• 6.5 FCE transfer credits plus 1.0 FCE UTSC courses
• Centennial would run this program exclusively with UTSC from the Morningside Campus (currently at Ashtonbee Campus with other partners)
• Students will have access to UTSC Academic Advising and possibly other features of student life (TRASC, residence as possibilities)
• Centennial willing to do an academic “second chance” program for students who fail out in first year at UTSC

Academic Priorities

• UTSC Academic Plan
• Strategic Enrolment Management
• International Student Experience
Recruitment Strategy

- Long term
  - Academic Plan
    - Programs
      - Academic Planning process (on-going) identifies new areas of scholarship
    - Delivery
      - Co-op expansion
      - Experiential Education
      - Combined Programs

Academic Priorities

- UTSC Academic Plan
- Strategic Enrolment Management
  - International Student Experience

International Student Experience

- Recruitment
  - Percentage international students increasing
  - Steady state around 18-19%
  - Critical element of recruitment plan, offsetting domestic declines
- Reviewing
  - IAPI (Greenpath)
  - Student experience at UTSC
  - Student experience internationally

Growth: Operational and Financial Context

- System and regional factors
- UTSC investments and preparation for growth
- Stabilizing factors
- Growth to date
- Financial risk mitigation

University System Growth In Ontario

Ontario Undergraduate Full-time Demand Scenario Projections

Data Source: Ministry of Finance 2014 Population Estimates

Our Current Catchment

Our Current Catchment Map
### GTA Catchment for UTSC

<table>
<thead>
<tr>
<th>Census Division</th>
<th>Percentage Growth from 2013 to 2036, 18-20 Year Olds</th>
<th>Change in Population from 2013 to 2036, 18-20 Year Olds</th>
<th>Percentage of UTSC New Student Intake, Fall 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Toronto</td>
<td>9%</td>
<td>13,576</td>
<td>64%</td>
</tr>
<tr>
<td>York</td>
<td>30%</td>
<td>15,818</td>
<td>17%</td>
</tr>
<tr>
<td>Durham</td>
<td>12%</td>
<td>3,425</td>
<td>7%</td>
</tr>
<tr>
<td>Peel</td>
<td>21%</td>
<td>12,820</td>
<td>9%</td>
</tr>
<tr>
<td>Halton</td>
<td>43%</td>
<td>9,515</td>
<td>0.40%</td>
</tr>
<tr>
<td>Total GTA</td>
<td>19%</td>
<td>48,682</td>
<td>7.1%</td>
</tr>
</tbody>
</table>

### Growth: Operational and Financial Context
- System and regional factors
- UTSC investments and growth
- Stabilizing factors
- Growth to date
- Financial risk mitigation

### UTSC Fall 2014 Undergraduate Headcount Enrolment by Departmental Grouping

### UTSC- 2 Phase Growth Plan

### Capital Investments at UTSC since 2003

<table>
<thead>
<tr>
<th>Project</th>
<th>Proposed Completion</th>
<th>Open Date</th>
<th>Appraised Cost</th>
<th>Actual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Resource Centre</td>
<td>2003</td>
<td>2003</td>
<td>$24M</td>
<td>$20M</td>
</tr>
<tr>
<td>Foley Hall (Phase 4 Residence)</td>
<td>2003</td>
<td>2003</td>
<td>$16M</td>
<td>$16M</td>
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<tr>
<td>Science Building</td>
<td>2005</td>
<td>2005</td>
<td>$50M</td>
<td>$50M</td>
</tr>
<tr>
<td>Arts &amp; Administration Building</td>
<td>2005</td>
<td>2005</td>
<td>$20.4M</td>
<td>$20M</td>
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<tr>
<td>Science Research Building</td>
<td>2008</td>
<td>2008</td>
<td>$37M</td>
<td>$36.5M</td>
</tr>
<tr>
<td>Land Remediation</td>
<td>2012</td>
<td>2012</td>
<td>$43M</td>
<td>$31M</td>
</tr>
<tr>
<td>Instructional Centre</td>
<td>2011</td>
<td>2011</td>
<td>$78M</td>
<td>$76M</td>
</tr>
<tr>
<td>Toronto Pan Am Sports Centre</td>
<td>2011</td>
<td>2011</td>
<td>$248M</td>
<td>$205M</td>
</tr>
<tr>
<td>Environmental Science &amp; Chemistry Building</td>
<td>2015</td>
<td>2015</td>
<td>$65M</td>
<td>$63.5M</td>
</tr>
<tr>
<td>East Arrival Court</td>
<td>2012</td>
<td>2012</td>
<td>$4.1M</td>
<td>$3.7M</td>
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<tr>
<td>Parking Lot Expansion</td>
<td>2004</td>
<td>2004</td>
<td>$10.6M</td>
<td>$10.3M</td>
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<tr>
<td>Portables (Phase 1 and 2)</td>
<td>2008-10</td>
<td>2008-10</td>
<td>$4.8M</td>
<td>$4.8M</td>
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<tr>
<td>Science Wing Balconies</td>
<td>2007</td>
<td>2007</td>
<td>$8.8M</td>
<td>$8.8M</td>
</tr>
<tr>
<td>Mechanical Upgrades</td>
<td>Various</td>
<td>Various</td>
<td>$6.5M</td>
<td>$6.5M</td>
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<tr>
<td>Renovations</td>
<td>Various</td>
<td>Various</td>
<td>$8.2M</td>
<td>$8.2M</td>
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<tr>
<td>Total</td>
<td>56,312</td>
<td></td>
<td>$604M</td>
<td>$536.8M</td>
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</table>
Growth: Operational and Financial Context

• System and regional factors
• UTSC investments and preparation for growth
• Stabilizing factors
• Growth to date
• Financial risk mitigation

Improving Entering Averages

Student: Faculty Ratio

University Fund

Space and Growth
Space and Growth

Research and Academic Office Space per Faculty FTE

<table>
<thead>
<tr>
<th></th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>Fall 2012</th>
<th>Fall 2013</th>
<th>Fall 2014</th>
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</thead>
<tbody>
<tr>
<td>UTSC</td>
<td>53.98</td>
<td>46.55</td>
<td>45.53</td>
<td>45.68</td>
<td>42.74</td>
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<tr>
<td>A&amp;S</td>
<td>97.37</td>
<td>97.11</td>
<td>98.77</td>
<td>97.76</td>
<td>95.64</td>
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<tr>
<td>UTM</td>
<td>57.70</td>
<td>52.90</td>
<td>53.18</td>
<td>50.11</td>
<td>48.16</td>
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<tr>
<td>Total</td>
<td>96.07</td>
<td>93.06</td>
<td>94.00</td>
<td>95.16</td>
<td>92.53</td>
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Growth: Operational and Financial Context

- System and regional factors
- UTSC investments and preparation for growth
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Growth Plan and Performance

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<tbody>
<tr>
<td>Planned FTEs</td>
<td>9,727</td>
<td>9,920</td>
<td>9,958</td>
<td>10,582</td>
<td>11,163</td>
<td>11,822</td>
<td>12,173</td>
<td>12,610</td>
<td>12,964</td>
<td>13,199</td>
<td>13,271</td>
<td>13,302</td>
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<tr>
<td>Actual FTEs</td>
<td>9,957</td>
<td>9,998</td>
<td>10,087</td>
<td>10,521</td>
<td>11,047</td>
<td>11,443</td>
<td>11,703</td>
<td>12,026</td>
<td>12,367</td>
<td>12,596</td>
<td>12,762</td>
<td>12,805</td>
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</table>

Financial Impact of Growth

<table>
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<tr>
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<tbody>
<tr>
<td>Original Budget Model</td>
<td>$13,368,612</td>
<td>$18,540,719</td>
<td>$22,832,530</td>
<td>$32,241,192</td>
<td>$37,149,343</td>
<td>$39,267,833</td>
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<tr>
<td>2014 Updated Budget Model</td>
<td>$13,368,612</td>
<td>$18,540,719</td>
<td>$20,573,630</td>
<td>$26,658,786</td>
<td>$43,987,781</td>
<td>$55,441,002</td>
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Budget Growth

New Resource Allocations – By Portfolio
New Resource Allocations – By Expense Type

Long-Term Debt

Net Budget by Area of Expense

UTSC Budget 2015-16 by Type of Expense
Key Priorities for the ABR

1. Support for Renewable Scholarships for 2016-17 Academic year
2. Funding that is on-going for Accessibility Invigilation and Closed Captioning Support for the UTSC
3. Secondary Plan Support
4. Startup packages
5. Canadian Foundation for Innovation – John Evans Leadership Award (CFI JELF) enhancement
6. Canada Research Chair additions

Key Priorities

- Investment in new Faculty
- Completion of Highland Hall Project
- Investment in TA Budget
- Investment in exam invigilation costs
- Vivarium renovations
- Research Program
- Campus Investments (way finding, Leadership program Legacy fund and staff positions)

Risk Mitigation

- Financial Risk Mitigating Strategies
  - Near term
    - Strategic Enrollment Management system
    - Deferral of expenses
    - Targeted support for start-up and faculty hires
  - Longer term
    - Expanded revenue sources
    - Partnerships
    - Building an Exceptional Student Experience

Questions