UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 26 OF THE CAMPUS AFFAIRS COMMITTEE

October 30, 2017

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

Your Committee reports that it met on Monday, October 30, 2017 at 4:10 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

Present:
Andrew Tam
Larry Whatmore, Chair
Brian Harrington, Vice-Chair
Bruce Kidd, Vice-President and Principal
Andrew Arifuzzaman, Chief Administrative Officer,
Desmond Pouyat, Dean of Student Affairs
Janet Blakely
Catherine Bragg
Keith Chen
Nick Cheng
Hanan Domloge
Elaine Khoo
Paul Kingston
Tanya Mars
Heather-Lynne Meacock
Mandy Meriano
Sylvia Mittler
Jack Parkinson
Tayyab Rashid
Dominic Stephenson
Mohsin Kamal Syed
George Szep

Non-voting Assessors:
Liza Arnason
Helen Morissette

Secretariat:
Rena Prashad

Absent:
Jonathan S. Cant
Gigi Chang
William Gough
Mohsin Jeelani
Ruth Pandela
Kirsta Stapelfeldt

In attendance:
Scott Mabury, Vice-President, University Operations
Susan McCahan, Vice-Provost, Innovations in Undergraduate Education
1. Chair’s Remarks

The Chair welcomed members, guests, and visiting presenters to the meeting.

At the request of the Chair, a motion to amend the agenda was approved.

The Chair announced that Heather-Lynne Meacock and Sylvia Mittler had been acclaimed in the Fall By-Election for two teaching staff seats on the Committee. He indicated that their terms would end on June 30, 2018.

2. Strategic Topic: Undergraduate Experiential, Work-Integrated, and Community-Engaged Learning

The Chair introduced Susan McCahan, Vice-Provost, Innovations in Undergraduate Education (VPIUE), and invited her to deliver her presentation, which focused broadly on curricular and co-curricular learning inside and outside of the classroom, and the steps the University was taking to advance the Provincial mandate on experiential learning. Professor McCahan outlined the mission of the VPIUE and the projects undertaken in 2017-18 (e.g. educational technologies, curricular and pedagogical innovations, and information systems). In addition, Professor McCahan described the experiential learning definitions and guidelines set-out by the Ministry of Advanced Education and Skills Development (MAESD) and highlighted the supports the University had committed to advance experiential learning. In conclusion, Professor McCahan drew members’ attention to the White Paper on the Integrated Learning Framework developed by the University’s Task Force on Experiential Learning, and future initiatives for consideration and implementation by the VPIUE (e.g. business intelligence retention project and Strategic Mandate Agreement 2 (SMA2) metrics).

In response to a comment regarding curricular mapping, Professor McCahan explained that curricular mapping involved a process where courses in a program were put into a table to illustrate how the assessments aligned with the intended learning outcomes of the course and the programs (e.g. if critical thinking was an outcome of a course, but all the assessments were multiple choice a misalignment would be visible on the curricular map). At UTSC, David Chan, Educational Developer, in the Centre for Teaching and Learning (CTL), would be working with academic departments to develop curricular maps where they did not exist and strengthen already existing curricular mapping exercises.

In response to a comment regarding strategies to establish more experiential learning opportunities, Professor McCahan explained that the current strategy was to build upon existing opportunities (e.g. summer jobs) and ask students to think broadly about the
experiences as they related to building transferable skills and career aspirations. These conversations would be had before, during, and after the opportunity.

A member commented on the use of the Co-Curricular Record (CCR) as a tool designed to help students find opportunities beyond the classroom and to have their skills and experiences captured on an official document. Professor McCahan remarked that the CCR was a useful tool, but required updates to meet the MAESD definition and guidelines for experiential learning.

In response to a comment regarding the need for increased international experiential learning opportunities, Professor McCahan remarked that Joseph Wong, Associate Vice-President and Vice-Provost, International Student Experience, was aware of the need to create viable and accessible opportunities.

A member asked whether there were University Advancement efforts to support experiential learning opportunities. Professor McCahan reported that scholarships had been offered to students to enable them to participate in meaningful experiential learning opportunities.

A member asked what specific feedback, support, and coaching tools were being developed to prepare students for the experiential learning opportunities. Professor McCahan remarked that last year 12 new Student Success Specialist were hired across the University who would work closely with students to help them prepare to incorporate experiential learning opportunities into their academic experience at the University.

3. Current-year Campus and Institutional Operating Budget

The Chair invited Scott Mabury, Vice-President, University Operations and Jeff Lennon, Director, Academic Planning and Analysis, to present the current year campus and institutional operating budgets to the Committee. The Chair also invited Andrew Arifuzzaman, Chief Administrative Officer, to present information on the proposed 2018-19 UTSC budget themes and priorities.

Prof. Mabury and Mr. Lennon provided the context for how the University’s budget was developed including: structure and process, enrolment, revenues and expense, and student financial support. They discussed the SMA2, which included graduate student growth targets and the related differentiating funding formula redesign, and the risks and opportunities affecting the institutional budget. Mr. Arifuzzaman presented information on the preliminary UTSC budget areas of focus and the Annual Budget Review (ABR) priorities to be submitted to the Provost.

A member asked what specific costs were included under compensation costs, and Professor Mabury reported that all faculty and staff salaries and benefits were categorized under compensation costs.

In response to a comment regarding the necessary supports required for international

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2 Current-year Campus and Institutional Operating Budget
students, Professor Mabury reported that the University administration was aware of the need to deliver a valuable education and experience to international students and was a specific priority for the Office of the Associate Vice-President and Vice-Provost, International Student Experience.

In response to a question regarding the revenue landscape, Mr. Lennon clarified that the Provincial operating grant, as a share of the operating budget revenue had been decreasing annually and accounted for 27 percent of the operating budget’s revenues. He further explained that domestic tuition fees had been increasing by 3-5 percent annually, and that international tuition fees had been increasing by up to 10 percent annually for Year 1 students and up to 5 percent for continuing students.

A member asked whether the Provincial government was attentive to the University’s lobbying efforts for a differentiating funding formula in SMA2. Bruce Kidd, Vice-President and Principal, remarked that it was difficult to read the Provincial government’s reaction to the University’s lobbying efforts, but it was clear that the Provincial government recognized that the education offered by the University was unique and required more funding. He agreed that with a differentiating funding formula mechanism in SMA2, the University could see an increase in the Provincial operating grant.

On the topic of utility costs, Mr. Arifuzzaman reported that the solar panels on the Instructional Centre (IC) building and Toronto Pan-American Sports Centre (TPASC), were not connected to a grid and that the campus was awaiting permissions from Toronto Hydro to connect the panels and use the electricity.

4. Reports of the Presidential Assessors

The Chair informed members that Desmond Pouyat, Dean of Student Affairs, had deferred his report to the next meeting.

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 5) be approved.


6. Business Arising from the Report of the Previous Meeting
7. **Date of the Next Meeting** – Monday, January 8, 2018 at 4:10 p.m.

8. **Other Business**

No other business was raised.

The meeting adjourned at 6:23 p.m.

__________________________  ______________________
Secretary                  Chair

November 2, 2017
Re-imagining Undergraduate Education at UofT

VPIUE Portfolio Overview

Susan McCahan
Vice Provost, Innovations in Undergraduate Education
October 30 2017

VPIUE Mission

Improve the quality of the undergraduate academic experience

- Variety and quality of learning experiences
- Feedback, support and coaching for students and faculty
- Improve access and graduation rates

Key Projects (2017-18)

- Educational Technologies
- Information Systems
- Curricular and Pedagogical Innovation
- Experiential and Community-Engaged Learning

Educational Technologies

- Academic Toolbox Renewal process
  - Learning Management Engine
  - Onboarding process for new tools
  - Security protocol for new tools
Information Systems

- **Course Evaluations**
  - Mechanisms to support response rates
  - Developing data reports for administrative use

- **Course Information System & Curriculum Management**
  - Exam information submission system
  - Syllabus information system

- **Research Catalogue**
  - Researcher profiles
  - Position postings for undergraduates

Curricular and pedagogical Innovation

- **LEAF**
  - 15 projects funded

- **Online and hybrid teaching for 2017-18 academic year**
  - 7 new hybrid courses
  - 3 new online courses

- **Curriculum Mapping**
  - Supporting curriculum mapping across the institution

Experiential and Community Engaged Learning

Key principle:

Experiential and community-engaged learning when done well are:
- high impact teaching practices
- that provide rich opportunities for situated, social construction of meaning
- important for transferable skill development.

Experiential Learning Overview

- **2016 Highly Skilled Workforce Expert Panel Report**
  - Recc. 3.2 “Expand EL by ensuring that every student has at least...one opportunity by the end of post-secondary education”

- **2016-17 Taskforce on Quality Indicators**
  - Developed policy statement, definition and guidelines for EL

- **Strategic Mandate Agreements 2 & 3**
  - Establish high-impact practices as benchmark indicators
  - Possibility of using EL participation as future indicator
MAESD Definition of EL

What counts as an experiential learning activity?

- The student is in a workplace or simulated workplace.
- The student is exposed to authentic demands that require them to apply knowledge, interpersonal skills, and transition to the workplace.
- The experience is structured with purposeful and meaningful activities.
- The student applies university or college program knowledge and/or content explicitly.
- The experience includes student self-assessment and evaluation of the student's performance and learning outcomes.
- The experience cannot be course credit or academic content.
- The experience cannot be an internship or work that is for the intersection.


Impact of MAESD Definition

Limited to experiences in ‘real’ or simulated workplaces
- Many of our research-based courses do not count
- International courses/study abroad do not count

Counts non-credit bearing experiences that are formally recognized by the institution
- Need a mechanism to approve and validate non-curricular experiences

Focus on quantity, not quality
- Capacity building = more opportunities
- The bar is low or unclear as to depth and quality

UofT Response

Funding
- UF -- $1m/year for 3 years
- Career Ready Fund -- MAESD providing ~$875k/year for 2 years

Experiential Learning Resource Development and Groups
- Develop supporting resources for increased activities

Centre for Community Partnership
- Reformulation of mission and hiring of a new Director

Experiential Learning Workshop Series
- Work-integrated learning, undergraduate research, community-engaged learning, international

U of T Task Force on Experiential Learning

White Paper: Integrated Learning Framework

Integrated Learning Experiences (ILEs): experiential, work-integrated, and community-engaged learning that integrate disciplinary outcomes with community engagement and competency development.
Future Work in the VPIUE Portfolio

**Implementation:**
- Course Information System
- Learning Management Engine
- Experiential and integrated learning strategy
- Curriculum mapping

**New projects:**
- U of T Business Intelligence retention project
- SMA metrics
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

Budget Timeline

- April 2017: 2017-18 University Budget approved by GC
- 2017-18 University Budget presented to CAC and CC for information

- April 2017: 2017-18 University Budget presented to CAC and CC for information (Cycle 2)
- UTSC begins budget planning for 2018-19 to 2022-2023
- UTSC presents broad budget plans to CAC and CC (Cycle 3)

- Dec 2017: UTSC discusses budget plans with Provost and VP-UO

- Feb 2018: UTSC receives approval of 2018-19 enrolment plans and budget from Provost

- April 2018: 2018-19 University Budget approved by GC
- 2018-19 University Budget presented to CAC and CC for information (Cycle 6A)
Program mix differs significantly between the three campuses, with a higher proportion of professional and graduate programs at the St. George campus.

### Strategic Mandate Agreements
- **Basis for Ontario's differentiation policy**

<table>
<thead>
<tr>
<th>2014</th>
<th>2017</th>
<th>2020</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SMA1 (14-17)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- UofT's distinct role in Ontario</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Graduate spaces</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Conversion of teacher ed.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SMA2 (17-20)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Negotiations spring 2017</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Funding formula redesign</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Revenue neutral</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SMA3 (20-23)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Operationalize differentiation metrics</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2017-18 Operating Budget $2.47B
- **St. George**
  - $1.89 billion
  - 55,130 Students
  - 2,683 Faculty
  - 4,798 Staff
  - 635,681 NASM
- **Mississauga**
  - $308 million
  - 12,336 Students
  - 351 Faculty
  - 665 Staff
  - 101,835 NASM
- **Scarborough**
  - $273 million
  - 10,826 Students
  - 341 Faculty
  - 649 Staff
  - 90,630 NASM

### Balanced Budget for 2017-18 - $2.47 billion

### UofT and UTSC 2017-18 Budgets ($m)

<table>
<thead>
<tr>
<th></th>
<th>UofT</th>
<th>UTSC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>2,472.6</td>
<td>287.7</td>
</tr>
<tr>
<td>Shared services + pension deficit</td>
<td>671.4</td>
<td>35.4</td>
</tr>
<tr>
<td>Campus costs</td>
<td>90.7</td>
<td>45.9</td>
</tr>
<tr>
<td>Student aid</td>
<td>200.0</td>
<td>13.7</td>
</tr>
<tr>
<td>University fund contribution</td>
<td>-</td>
<td>18.1</td>
</tr>
<tr>
<td><strong>Academic division(s)</strong></td>
<td>1,510.5</td>
<td>174.7</td>
</tr>
</tbody>
</table>
Costs Rise Faster than Steady State Revenues (Rates of increase based on 5-year historical average)

<table>
<thead>
<tr>
<th>Revenue Share by Category</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>International Tuition</td>
<td>27% 5.9%</td>
</tr>
<tr>
<td>Operating grants</td>
<td>27% 0.0%</td>
</tr>
<tr>
<td>Domestic Tuition</td>
<td>20% 3.0%</td>
</tr>
<tr>
<td>Misc other revenue</td>
<td>20% 1.6%</td>
</tr>
</tbody>
</table>

Weighted Average Increase in Revenue = 2.7%

<table>
<thead>
<tr>
<th>Expense Share by Category</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>64% 5.9%</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>20% 2.0%</td>
</tr>
<tr>
<td>Student Aid</td>
<td>9% 3.3%</td>
</tr>
</tbody>
</table>

Weighted Average Increase in Expense = 3.3%

STRUCTURAL DEFICIT = 0.6%

Capital Projects at UTSC

- Environmental Science and Chemistry Bldg. - Completed
- Highland Hall – Under Construction
- Future aspirations:
  - Student Life Centre/Residences – Partnership Plan
  - Parking Structure – Partnership Plan
  - Co-Gen – Partnership Plan
  - Andrews Revitalization – LIFT - SIF
  - Bridge over Ellesmere
  - Instructional Centre 2 – Strike PPR

Students and Teaching
Trend in 18-20 year-old Ontario population

2016-17 UTSC Undergraduate Enrolment

<table>
<thead>
<tr>
<th>Area of Study</th>
<th>2016-17 FTE</th>
<th>% Int'l</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Humanities</td>
<td>1,746</td>
<td>18%</td>
</tr>
<tr>
<td>Social Sciences</td>
<td>3,331</td>
<td>14%</td>
</tr>
<tr>
<td>Management</td>
<td>1,392</td>
<td>34%</td>
</tr>
<tr>
<td>Life Sciences</td>
<td>1,314</td>
<td>5%</td>
</tr>
<tr>
<td>Other Sciences</td>
<td>2,965</td>
<td>22%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>10,747</strong></td>
<td><strong>19%</strong></td>
</tr>
</tbody>
</table>

5-year undergraduate growth plan (FTE)

Divisional undergraduate international share in 2016

Total 2016 international UG students = 14,467
International UG Students by Geographic Region

- Total: 9,187 (64%)
- South Korea: 513 (4%)
- Hong Kong: 299 (3%)
- Taiwan: 203 (2%)
- Japan: 169 (1%)
- Other: 703 (5%)

Masters – Planned Growth over SMA1 (Fall Eligible FTE)

- Budget Assumes Tuition Only
- Budget Assumes Provincial Funding

2016-17 UTSC Graduate Enrolment

<table>
<thead>
<tr>
<th>Program Type</th>
<th>2016-17 FTE</th>
<th>Projected 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prof Masters (Env Sci: Acct &amp; Fin)</td>
<td>79</td>
<td>195</td>
</tr>
<tr>
<td>DS Masters UTSC (Psych &amp; Behavioural Sci)</td>
<td>10</td>
<td>30</td>
</tr>
<tr>
<td>DS Masters tri-campus *</td>
<td>36</td>
<td>n/a</td>
</tr>
<tr>
<td>PhD UTSC (Psych &amp; Env Sci)</td>
<td>64</td>
<td>69</td>
</tr>
<tr>
<td>PhD tri-campus *</td>
<td>98</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>287</strong></td>
<td></td>
</tr>
</tbody>
</table>

* As per self-declared code in student system

Faculty, Staff and University-wide Costs
2017-18 Compensation Budget $1.54B (Est.)

Pension special payments and other related costs

<table>
<thead>
<tr>
<th></th>
<th>Incremental Annual $m</th>
<th>Total Annual $m</th>
</tr>
</thead>
<tbody>
<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>5</td>
<td>117</td>
</tr>
<tr>
<td>2020-21</td>
<td>5</td>
<td>122</td>
</tr>
<tr>
<td>2021-22</td>
<td>5</td>
<td>127</td>
</tr>
</tbody>
</table>

Preliminary Faculty and Staff Hiring Plans at UTSC

<table>
<thead>
<tr>
<th></th>
<th>Faculty &amp; Librarians</th>
<th>Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>365</td>
<td>523</td>
</tr>
<tr>
<td>2017-18</td>
<td>+11</td>
<td>+11</td>
</tr>
<tr>
<td>2018-19</td>
<td>+13</td>
<td>+10</td>
</tr>
<tr>
<td>2019-20</td>
<td>+11</td>
<td>+10</td>
</tr>
<tr>
<td>2020-21</td>
<td>+10</td>
<td>+10</td>
</tr>
<tr>
<td>2021-22</td>
<td>+8</td>
<td>+10</td>
</tr>
</tbody>
</table>

Operating budget support of capital projects ($m)

<table>
<thead>
<tr>
<th></th>
<th>14-15</th>
<th>15-16</th>
<th>16-17 est.</th>
<th>17-18 est.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payments on loans &amp; mortgages</td>
<td>$32</td>
<td>$33</td>
<td>$35</td>
<td>$37</td>
</tr>
<tr>
<td>Transfer from operating to capital</td>
<td>$128</td>
<td>$24</td>
<td>$67</td>
<td>$101</td>
</tr>
<tr>
<td>Total</td>
<td>$160</td>
<td>$57</td>
<td>$102</td>
<td>$138</td>
</tr>
</tbody>
</table>

A guiding principle is that capital projects in academic divisions should include funding from long term debt of no more than 20%.
What makes up university-wide costs?

**2017-18 University Wide Costs: $552 million**

- **Portfolio Operations** $284 million (51%)
- **Non-discretionary** $120 million
- **Pension Special Payment** $107 million

UTM/UTSC spend an additional $91m on campus service costs

**Non-discretionary Expenses ($120m)**

- Federated Block Grant 11%
- Mortgage & Loans 11%
- St. George Utilities 43%
- Other 33%

*Excludes UTM and UTSC utilities, which are reported separately as campus service costs.

**Shared Service Portfolio Operations ($284m)**

- University Operations 37%
- UofT Libraries 25%
- University Advancement 9%
- Provost’s Division 9%
- Human Resources & Equity 6%
- Research & Innovation 5%
- Finance 3%
- Communications 2%
- Governing Council 2%
- President’s Office 1%
- International 1%
- Government Relations 1%

Shared Service Portfolio Operations:
- Boundless Campaign
- Support for international strategy
- Network and wireless infrastructure
- Deferred maintenance and classrooms
- Brand marketing and communications
- Research commercialization support
- Library services and acquisitions
- Sexual violence prevention & support

**University-wide costs as % of Revenue**

- 2013: 12.6%
- 2014: 12.3%
- 2015: 12.2%
- 2016: 11.9%
- 2017: 11.6%
- 2018: 11.5%

*Restated to report academic and administrative initiative funds in a single category.*
Funding Sources

The changing revenue landscape
(excludes divisional income)

UTSC 2017-18 sources of revenue ($288m)

Provincial Tuition fee framework extended 2017-18 and 2018-19

(Domestic overall cap = 3%)

<table>
<thead>
<tr>
<th></th>
<th>Incoming Students</th>
<th>Continuing Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic General UG</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td>Domestic Prof and Graduate *</td>
<td>5%</td>
<td>5%</td>
</tr>
</tbody>
</table>

* Domestic tuition fee for doctoral stream will **decrease** by $70
### Student Aid

**STUDENT AID EXPENSES**

$193 million in 2015-16

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STAP's and Bursaries</td>
<td>$53.8M</td>
</tr>
<tr>
<td>Graduate Fellowships</td>
<td>$4.4M</td>
</tr>
<tr>
<td>Merit Awards</td>
<td>$4.1M</td>
</tr>
<tr>
<td>SG&amp;HE - G 2015</td>
<td>$13.9M</td>
</tr>
<tr>
<td>Work Study</td>
<td>$4.5M</td>
</tr>
<tr>
<td>Miscellaneous Other</td>
<td>$5.0M</td>
</tr>
</tbody>
</table>

### Student Access Guarantee

$65.8 million in 2015-16

Changes to Ontario Financial Aid

- Redesign of financial aid system (OSAP) will be good for students:
  - reduced complexity,
  - increased transparency
  - earlier decisions on available financial aid
- 2017-18 → consolidation of many provincial aid programs into one
- 2018-19 → introduction of net-tuition billing for students in "direct-entry" programs
Budget Summary - Opportunities and Risks

Variation in Growth of Divisional Expense Budgets (i.e. Revenue less University-wide Costs and Student Aid)

Key metrics are strong

- International rankings
- Student employability
- Entering averages
- Credit ratings and debt ratio
- Applications
### Planning & Priorities Retreat (June 2017) Section 1: Priorities

1. Centres of Excellence
   - Science-Earth-Clean Tech Consortium
   - Social Sciences-Highland Hall-Suburbanization (Centre for Suburbanization, Migration and Globalization)
2. Revenue Based Budget Model
3. IC-2
4. Enrolment (Domestic and International) – Recruitment and Scholarships/Enrollment Corridors
5. Co-Op and Experiential Education/Entrepreneurship/A.I. (The Hub-hire)

### UTSC PRIORITIES 2018 /2019 BUDGET

#### Risks
- Structural deficit
- Pension solvency
- Funding for grad growth
- Cdn. $

#### Opportunities
- Leverage our location
- SMA2-Differentiation
- Operating reserves
- Cdn. $

### ABR Priorities

- Addressing the Call to Action of the Truth and Reconciliation Commission of Canada (faculty hires)
- Startup packages: $500,000 per year over two years. (Asking for $1,000,000)
- Equity and Diversity – senior equity hires
- Strategic Enrollment Management (SEM) – Scholarships/SMA2 (rural recruiter)}
### Capital Plan

<table>
<thead>
<tr>
<th>Project Description</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
<th>2021-22</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highland Hall (includes funding shortfall)</td>
<td>23.43</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Bridge</td>
<td>3.50</td>
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<td>3.50</td>
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<td>3.50</td>
<td>16.50</td>
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<tr>
<td>S-Wing Remodel</td>
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<td>3.50</td>
<td>3.50</td>
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<td>16.00</td>
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<tr>
<td>Vivarium Cage Washroom Reno</td>
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<td>3.19</td>
<td>3.19</td>
<td>3.19</td>
<td>3.19</td>
<td>15.95</td>
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<tr>
<td>Co-Gen</td>
<td>8.00</td>
<td>3.80</td>
<td>11.80</td>
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<td>11.80</td>
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<tr>
<td>Military Trail</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
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<td></td>
<td>21.00</td>
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<tr>
<td>IFC</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td>100.00</td>
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<tr>
<td>Parking Division (Net of BC Parking contribution)</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
<td>60.00</td>
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<tr>
<td>Accessible Valley Trail</td>
<td>2.29</td>
<td>2.29</td>
<td>2.29</td>
<td>2.29</td>
<td>2.29</td>
<td>11.45</td>
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<tr>
<td><strong>Total Commitments</strong></td>
<td>28.91</td>
<td>11.50</td>
<td>44.30</td>
<td>23.00</td>
<td>23.00</td>
<td>130.71</td>
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</tbody>
</table>

**July 2017 Capital Plan (in millions)**

### Additional Capital Projects

**Additional Projects (funding to be identified):**

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Cost</th>
<th>Potential Matching Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Nations House</td>
<td>$2.5M - $4.0M</td>
<td>Provost</td>
</tr>
<tr>
<td>Harbut House</td>
<td>$2.5M - $4.0M</td>
<td>Student Levy</td>
</tr>
</tbody>
</table>

**Estimated Cost**

**Potential Matching Funds**