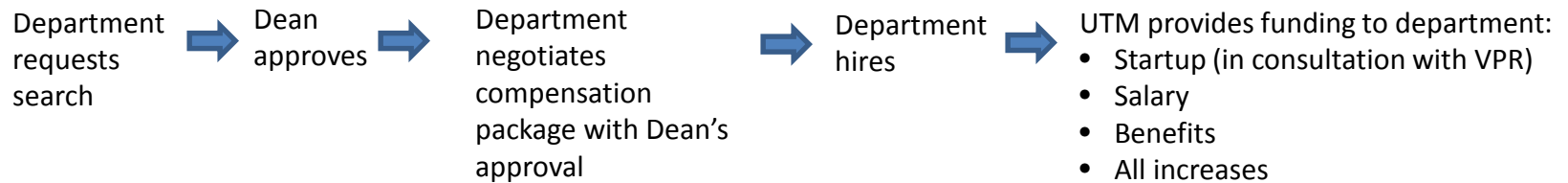


# UTM Budget Process

- TA budgets are “automatically” increased for net enrolment increases
- All continuing positions must be approved by the Dean or CAO
- All salary and benefit increases are funded by UTM (except De-reg, research accounts)
- If no changes are submitted by department, the department’s budget will remain the same as previous year but automatically funded for all salary and benefit increases
- Different budgets (e.g. TAs) and different line items (e.g. faculty compensation) have different processes and timelines
- Departments are not expected to cover “unexpected problems”, such as costs related to a TA strike or enrolment increases. There is no relationship between what savings they might have and the costs of unexpected problems. These costs will be funded by UTM, though the approach and amount must be approved by the Dean. Experience over the last 20+ years shows these cases are rare.

# UTM Budget Process

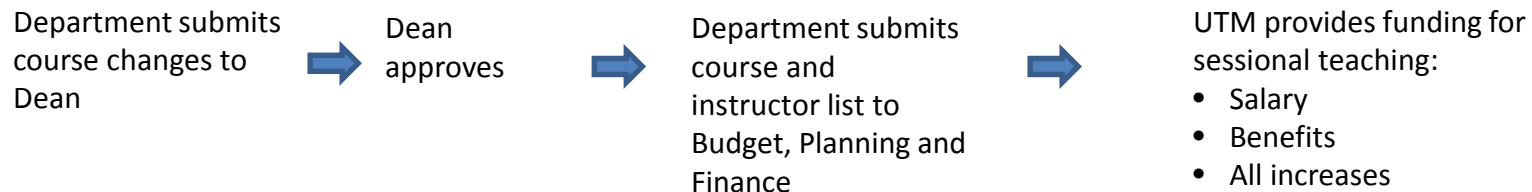
## 1. Faculty (including CLTAs)



Underspending due to faculty on leave is netted with sessional lecturer requests

Upon turnover of faculty, position budget is transferred to the Dean until another search is approved and completed

## 2. Sessionals (and overload stipends)



Underspending is returned to the Dean

New courses and other curriculum changes must proceed through normal governance process though any change with budget implication must be approved by Dean

Addition of sections normally begins with Registrar's Office request to Department prior to this process

# UTM Budget Process

## 3. TAs

Department receives base budget based on previous year enrolment and current pay rate



Department receives additional budget if actual net enrolment grows

TA budget underspending is returned to the Dean  
Dean must approve any change in the approach/calculation of TA allocation per course

## 4. Administrative Staff

Department requests new positions from the Dean



Dean approves



Once hired, UTM provides funding:

- Salary
- Benefits
- All increases

Underspending is left in the department to use for casual/other ways of completing the related work

# UTM Budget Process

## 5. Priorities Funds (\$600k budget in 2016-17)

Department submits request to Dean annually



Dean approves



UTM provides funds

Underspending is considered in subsequent approvals

## 6. Other budget lines

Department requests additional budget from the Dean



Dean approves



UTM provides funds

Underspending is left in the department

Other budget lines include general expenses (photocopiers, telephones, etc.), undergraduate student education funds, undergraduate student experience funds, departmental research funds, departmental discretionary funds, etc.)