



[DCD #9 2017-18]

MEMORANDUM

To: Department Chairs and Academic Directors

CC: Departmental Business Officers

From: Professor William Gough, Vice-Principal Academic and Dean 

Date: 13 February 2018

Re: Budget and Complement Requests

1. 2018-19 Complement and Budget Requests

As part of the 2018-19 budget planning process, please send us your complement and budget requests for the upcoming academic year, by **28 February 2018**. Due to tight budgetary constraints, please submit only high priority items that are a result of enrolment growth and aligned with departmental goals. Where applicable, please include the following:

- The resource letters of 2017-18 outlined any net new faculty positions for your department that have been included in the campus five-year faculty complement plan. Please submit requests, if any, for changes to the rank, area and/or start-up needs of the positions scheduled to be searched in 2018-19.
- For new administrative or technical staff, please include a description of the role of the staff member, the need that will be met by this new position, and how it will fit within the staffing structure of your department. Your HR Generalist is able to assist you in planning for the position(s).
- For base augmentation to the department operating, TA or Stipend budgets, include a description of current need and proposed use of these funds.
- For other departmental OTO budget needs, include a detailed rationale and indicate how the department will partner with the Dean's Office on funding.

2. New Five-Year Complement Plan

During the 2018-19 academic year, we will develop a new five-year faculty complement plan for UTSC for the 2019-20 to 2023-24 search years. Please submit your department's highest complement priorities for these years by **31 May 2018**. Please describe how these positions fit with the goals and priorities outlined in the departmental academic plan.