




**MEMORANDUM, DCD #3, 2018-19**

**To:** Department Chairs and Academic Directors

**cc:** Departmental Business Officers

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

**Date:** 24 January 2019

**Re:** Complement and Budget Requests

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As part of the 2019-20 budget planning process, please send us your budget requests for the upcoming academic year, by **28 February 2019**. Please submit only high priority items that are a result of enrolment growth and aligned with departmental goals. Where applicable, please include the following:

- 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). Indicate if the position(s) can be accommodated within the department's available space envelope or if additional space is needed, keeping in mind the current constraints on space at UTSC.
- For base augmentation to the department operating budget, TA or Stipend budgets, include a description of the current need and proposed use of these funds.
- For other departmental OTO budget needs (e.g. renovation and equipment costs, contract faculty, new initiatives), include a detailed rationale and indicate how the department will partner with the Dean's Office on funding.
- We have already received your proposed faculty complement for the next campus five-year complement plan. If you wish to make any adjustments to your submission, please include these.