

# UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL

APRIL 22, 2015

MINUTES OF THE MEETING OF THE CAMPUS COUNCIL held on April 22, 2015 at 4:10 p.m. in the Council Chambers, William G. Davis Building, University of Toronto Mississauga.

Mr. John Switzer, Chair  
Professor Hugh Gunz, Vice-Chair  
Professor Deep Saini, Vice-President & Principal  
Mr. Lee Bailey  
Ms Sara da Silva  
Mr. Simon Gilmartin  
Ms Paula Hannaford  
Ms Megan Jamieson  
Mr. Nykolaj Kuryluk  
Mr. Sheldon Leiba  
Dr. Joseph Leydon  
Ms Alice Li  
Mr. Leonard Lyn  
Ms Judith Poë  
Mr. David Szwarc  
Mr. Glenn Thompson

**Non-Voting Assessors:**  
Professor Amy Mullin, Vice-Principal Academic  
& Dean  
Mr. Paul Donoghue, Chief Administrative Officer

**Regrets:**  
Dr. Kelly Akers  
Mr. Nabil Arif  
Mr. Jeff Collins  
Mr. Kevin Golding  
Dr. Rav Kumar  
Professor Angela Lange  
Ms Mariam Munawar  
Mr. Douglas Varty

## **In Attendance:**

Ms Diane Crocker, Registrar & Director of Enrolment Management  
Professor Scott Mabury, Vice-President, University Operations  
Mr. Mark Overton, Dean, Student Affairs  
Professor Cheryl Regehr, Vice-President and Provost

## **Secretariat:**

Mr. Louis Charpentier, Secretary of the Governing Council  
Ms Cindy Ferencz Hammond, Director of Governance  
Ms Mariam Ali, Committee Secretary

The meeting began *in camera*.

## **1. Appointments: 2015-16 Community Members of the University of Toronto Mississauga Campus Council**

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED,

THAT the appointment of Community Members to the University of Toronto Mississauga Campus Council, as recommended by the Nominating Committee, and as specified in the documentation dated April 15, 2015, be approved for terms of three years effective July 1, 2015, subject to changes in the Terms of Reference of the UTM Campus Council.

## **2. Appointments: 2015-16 Staggered Term Lengths for Elected Administrative and Teaching Staff Members of the UTM Campus Council and its Standing Committees**

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED,

THAT the 2015-16 Staggered Term Lengths for Administrative Staff, Librarians and Teaching Staff as outlined in the documentation dated April 15, 2015, and as recommended by the Nominating Committee, be approved.

The Committee moved into open session.

### **3. Chair's Remarks**

The Chair welcomed members and guests to the meeting and congratulated Dr. Kelly Akers, returning member as well as Ms. Kristina Kaneff and Mr. Tarique Khan on their appointments to Campus Council for 2015-16. He also informed members of the approval of staggered term lengths for teaching and administrative staff members of Council and its Committees, and noted that the Secretariat would be sending a communication regarding terms lengths to those members. The Chair noted there would be a call for nomination for a member of each estate to serve on the Agenda Committee for 2015-16 and encouraged members to put their names forward for consideration.

The Chair remarked that winners had been declared for the 2015 elections from the UTM Campus Council and its Standing Committees on April 14 and the list was posted on the Office of the Campus Council website. He congratulated successful candidates and thanked all those who had participated in the elections.

### **4. Report of the Vice-President & Principal**

Professor Saini thanked the Office of the Registrar, Office of the Dean, Student Affairs and all academic departments for their efforts during the recent strike period. Professor Saini reported that on April 9, 2015 it was announced that UofT's notional allocations for Canada Research Chairs had increased from 230 in the previous year, to 255. Professor Saini commented on a milestone event for UTM, the first graduating class from the Mississauga Academy of Medicine, which includes 53 MDs, approximately 16 of which intend to practice family medicine. He also noted that numerous student leaders at UTM were recognized at the Student Leaders Awards ceremony.

As part of his highlight on student organizations, Professor Saini invited the Erindale College Special Response Team (ECSpERT)<sup>1</sup>. He introduced Mr. Justin Migchels, Dr. Marc Cerulli, Mr. Dasvinder Kambo, Mr. Patrick Lee, and Ms Meadow Libby to Council. Professor Saini noted that Mr. Migchels was a Divisional Superintendent for the Region of Peel Paramedic Services, and UTM alumnus who graduated in 2008 and had continued to volunteer with ECSpERT as Lead Trainer.

Mr. Migchels informed members that ECSpERT operated as an organization, not a club, as they were required to conform to specific standards as a division of St. John Ambulance. Volunteers were trained as Medical First Responders (MFR) and a minimum of 56 hours of training was required to be certified as an MFR. Currently, there were 118 volunteers MFRs, 96 of which were undergraduate students. As an MFR, a volunteer was able to assess patients, perform controlled medical acts as well as perform critical interventions before handing a case off to Emergency Medical Services. Mr. Migchels advised that ECSpERT often provided standby coverage for volunteer fairs, events held by student clubs and organizations and other campus events. He also noted that ECSpERT provided First Aid courses to the UTM student body, faculty as well as the general public. Mr. Migchel noted that in 2014 a total of 124 patients were treated, of which 28 required EMS and hospital care. He also remarked that in the past year, 146 volunteers had served 12,562 voluntary hours. The goal for the organization was to increase the number of hours on call from 24/4 to 24/7, which Mr. Michgels hoped would happen by the end of 2015.

A member congratulated the team on providing this essential service and asked if responses were categorized by the nature of the call. Mr. Michgels responded that generally responses were acute manifestations of chronic issues that were often triggered by stress, alcohol-related, or slips and falls in the winter season.

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<sup>1</sup> A copy of the presentation is attached as Attachment A.

A member asked whether there had been an increase in responses to mental health related issues and if those were handled differently. Mr. Michgels noted that volunteers received crisis health management training and worked with Health Services at UTM. He also pointed out that UTM did not experience many drug-related incidents.

A member inquired into what sources of funding the organization receives. Mr. Michgels noted that the primary source of funding was a levy of \$1 per student, but that they also received funds from donations, first aid classes and funds through St. John Ambulance.

## **5. Admissions & Enrolment Report: Ms Diane Crocker, Registrar & Director of Enrolment Management**

The Chair invited Ms Diane Crocker, Registrar & Director of Enrolment Management to present<sup>2</sup> to members on admissions and enrolment trends at UTM. The following key points were discussed:

- A review of enrolment spanning from the year 2004 to 2014 that demonstrated consistent growth of enrolment, including international enrolment;
- In 2014 enrolment targets had not been met for new intake students, and this was in part due to a system wide decline of domestic applicants across Ontario. It was noted however, that UTM had maintained the same number of overall applicants as the previous year and had not encountered a decline as most other Ontario Universities;
- Ms Crocker affirmed the decrease in domestic applications was linked to decreased high school enrolment in our local catchment area. Enrolment was increasing in primary schools in the Peel region due to the demographic makeup of the population and it has been projected that high school enrolment would begin to experience this increase in approximately 3 to 5 years;
- Ms Crocker noted that there was a steady increase in new intake of international students. The ACE@UTM (Academic Culture and English) program has successfully assisted students with English proficiency requirements and that the program had been replicated at UTSC due to the successes seen at UTM;
- ACE@UTM had reached maximum enrolment, and the Office of the Registrar developed a partnerships with several local Colleges to allow students who did not met their English Language Requirement to enrol in a College level General Arts and Science program in order to continue their studies and prepare for transfer after completing this program;
- Summer enrolment had increased significantly since 2004, with approximately 5900 students enrolled during the 2014 summer semester;
- The UTM new intake average admission average continued to increase, with the minimum cut-off average of 75 percent. In response to a member's question, Ms Crocker noted that admissions cut offs at UTM were comparable to both UTSC and FAS in the humanities and social sciences, however the applicant averages were generally 3-4 percent lower than other programs such as Co-op Business at UTSC or Management at FAS; she added that these cut offs varied from year to year;
- The increase in UTM Entrance Awards for students with an average above 88 percent had increased because international students were now also offered the award;
- The retention rate remained consistent, with a rate of 88 percent in the fall of 2013;
- Ms Crocker noted that there were concerted efforts being made to continue increasing the number of students who graduated in four years.

In response to a member's question, Ms Crocker advised that it would be difficult to compare graduation rates between students who had graduated while Grade 13 was still in effect, and those who were graduating now as there were many other shifts that occurred during this time period. However, the graduation rate was at par with other universities. Tools, such as Degree Explorer, were implemented to improve upon these rates, by allowing students to map out their path to graduation. Increased monitoring was provided by the Office of the Registrar to ensure that students were making positive choices, such as avoiding course overload. She noted in response to another member's question that the data

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<sup>2</sup> A copy of the presentation is attached as Attachment B.

regarding the percentage of students who did not graduate included students who have gone on to professional programs, such as law school, dentistry or pharmacy, and are not required to fully complete an undergraduate degree.

A member commended the consistency of retention rates and asked if there were programs in place to assist in maintaining them. Ms Crocker advised that there were many programs in place geared towards student success including a newly implemented Early Alert system to identify at-risk students, which were administered in conjunction with programs through the Office of the Dean and Student Affairs. Professor Amy Mullin added the Early Alert system would allow instructors to tailor criteria in each course to identify those students. Ms Crocker noted that there are many instructors on campus who also identified potentially at-risk students to the Office of the Registrar, who would then prompt students to enrol for academic advising. Mr. Dale Mullings, Assistant Dean, Students & International Initiatives advised members the Office of the Dean and Student Affairs have worked more closely to coordinate programming particularly for first year students. Professor Mullin emphasized student difficulties were not solely due to academic stresses; she added that Student Affairs programs provided guidance them to self-help and self-motivate.

A member asked where areas of opportunity existed for UTM that could increase domestic enrolment. Ms Crocker advised that every single high school in the catchment area is visited by UTM, and that many are visited along with UofT within Ontario, such as Windsor, and nationally to British Columbia. She noted that the challenge was in attracting students from Brampton, primarily due to lack of transportation options. Professor Mullin added that academic recruitment was an important role of the Registrar, but also a role that many academic departments could take part in as they have developed partnerships in the communities.

In response to a member's question, Ms Crocker noted that the goal for domestic recruitment in the future was to penetrate further and farther from the catchment areas. Professor Saini added that although domestic targets had not been met for this year, it was not unmanageable, and not without explanation. He noted that UTM must compete better in a locally shrinking market, and increase performance internationally.

## **6. UTM Campus Operating Budget - Allocation of Funds: Professor Cheryl Regehr, Vice-President and Provost, and Professor Scott Mabury, Vice-President, University Operations**

The Chair advised members that the item was presented for information. The Chair then invited Professor Cheryl Regehr, Vice-President and Provost, and Professor Scott Mabury, Vice-President, University Operations to begin their presentation<sup>3</sup>. In providing context for the Budget Report 2015-2016, the following the following themes and their key points were highlighted:

### Budget Context: 2015

- A variety of factors would be considered every year when planning the budget, and those for 2015 included interest and exchange rates, public sector wage restraint, the provincial deficit, change in technology, growth in entrepreneurship, a domestic tuition cap, internationalization and differentiation;
- Professor Regehr noted that the Strategic Mandate Agreement of UofT corresponded with the President's priorities: to continue to be a globally recognized, research intensive institution with a leadership role in Ontario's post-secondary system;

### Enrolment

- Enrolment counted for over 85 percent of the budget, and in 2014 there was a total enrolment of approximately 74,000 students; taking part-time students into account, the actual figure was approximately 80,000;
- There had been a decrease in applications for domestic undergraduate enrolment, however an increase in international students enrolment. Professor Mabury noted that for the first time UofT had surpassed enrolment targets for the doctoral pool, which had been a priority;
- He noted that relative to the Province, UofT was doing well with respect to enrollments targets;

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<sup>3</sup> A copy of this presentation is attached as Attachment C.

- In reviewing the long term tri-campus undergraduate enrolment plans, it was noted that UTM had plans for continued growth, similar to UTSC; St. George planned on keeping enrolment growth flat;
- Approximately 16 percent of total undergraduate students were international in 2014 across the three campuses;
- Entering Averages for new intakes had continued to increase and were at close to 83% at UTM
- In comparison to our Association of American Universities (AAU) peers, UofT graduate enrolment was the highest in numbers, and slightly below the AAU mean due to overall student population size.

### Revenue and Expense

- Professor Regehr provided a breakdown of the operating revenues and expenses, which demonstrated that the largest revenue category was student fees at 57.3 percent, and that the largest expense category was academic divisions at 59.7 percent;
- The revenue growth for 2019-20 was projected to decrease by 5.7 percent for UTM and 4.3 percent at the institutional level. These declines represent that UofT would have reached its enrolment targets for undergraduate enrolment, internationalization and graduate intensification;
- It was explained to members that the provincial grant was projected to decrease to 25 percent by 2019-20, while tuition had and would continue to increase;
- UTM has not yet reached steady state for enrolment and has continued through its cycle of enrolment growth, addition of new space, and hiring of faculty and staff;
- The current challenge with increased enrolment at UTM had been the student faculty ratio, which would be offset somewhat with planned faculty hiring.
- Professor Mabury reviewed updates on compensation, highlighting the USW agreement which was in place till June, 2017 and kept increases at 3.45 percent.
- Professor Mabury detailed pension special payments and their related costs.
- Professor Regehr provided details on the 2015-16 University Fund. She noted there was a \$10 million base with a \$4 million one-time only addition. The breakdown of allocations was presented to members;
- The allocations to UTM included 3 faculty positions and one staff position to support international students.

### Student Financial Support

- In 2013-14, UofT spent \$176 million on student aid;
- The average repayable OSAP debt of graduating students has decreased to \$19,651. Professor Regehr noted that this did not cover all graduating students, as approximately 50 percent of graduating students had no debt;
- In 2013-14, the financial support for graduate students totalled \$256 million;
- Professor Regehr provided a breakdown of the funded cohorts, the funding commitment and actual incomes by division for 2012-13 in the domestic PhD funded cohort.

Professor Mabury discussed the structural budget challenge and emphasized that if UofT maintained undergraduate enrolment rates at their current levels, the institution would need to decrease expenses by 1.5 percent every year.

The Chair granted speaking rights to a guest. The speaker noted his concern regarding meeting projected international enrolment targets in the coming years, given the rise of international tuition fees. Professor Mullin noted that UTM had been much less aggressive in its pursuit of international students and plans to taper off international student enrolment. She also noted that comparators for currency conversion are also taken into consideration when deciding on enrolment targets. Professor Mabury echoed her remarks, noting that the Academic Budget Review process reviews such details for each division including planning for contingencies. He added that though tuition has increased for the past decade so has enrolment, and in relation to our comparators the value at UofT has been good for prospective international students.

Professor Saini thanked Professor Mabury and Professor Regehr for highlighting the UTM budget and process, and how this division handled the growth cycle. He noted that 59 percent of planned undergraduate growth for UofT was at UTM, which was growth on which the university depends. However, the primary challenge faced at UTM was the student:faculty ratio. Professor Saini asked that for member's clarification, a breakdown be provided of UTM contributions to as well as allocations from the University Fund. He commented that University Fund allocations had been a tool for acknowledging and supporting divisions, and it would be helpful to know whether the UF has been used to reward excellence and address issues in such divisions. Professor Mabury noted that since the budget model was

revised in 2006-07, decision making had become more transparent. He stated that since that time period, \$18 million of the UF allocations had gone to UTM, whereas the UTM budget is 13 percent of the UofT budget as a whole. Professor Mabury noted that no division had a pre-determined right to allocations, but that each division competed for the funds, and that UTM had put forward a strong proposal. Professor Regehr spoke to the student:faculty ratio, noting that in the current year UTM had conducted searches for 36 faculty positions, all in continuing positions which would create an improvement. She added that divisions have continued to address their challenges differently and must continue to look at opportunities within their communities.

## **7. Report on UTM Capital Projects– as at March 31, 2015**

The Chair reminded members that following a suggestion at the previous Campus Council meeting, members would now receive regular reports on capital projects at UTM which have been considered by this Committee. Going forward this item would be included as regular standing items under the Consent Agenda. The Chair invited Professor Mabury to briefly present an overview of the report to familiarize members with its contents.

## **CONSENT AGENDA**

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED

THAT the consent agenda be adopted and that Item 9 - Report of the Previous Meeting, be approved.

## **8. Reports for Information**

- a. Report 11 of the Agenda Committee (April 8, 2015)
- b. Report 11 of the Academic Affairs Committee (March 26, 2015)
- c. Report 10 of the Campus Affairs Committee (March 23, 2015)

## **9. Report of the Previous Meeting: Report 10 – March 5, 2015**

## **10. Business Arising from the Report of the Previous Meeting**

## **11. Date of the Next Meeting – May 28, 2015 at 4:10 p.m.**

The Chair reminded members that the next meeting of the Council was scheduled for Thursday, May 28, 2015 at 4:10 p.m. in the Council Chamber, William G. Davis Building.

## **12. Question Period**

A member commented that the presentations received by this body had been very valuable, and requested a presentation that would highlight the policy environment, as well as regulations by the provincial government in order to better understand the political context of decisions made at the university level. The Chair commended the idea and agreed to incorporate the request into a future meeting.

## **13. Other Business**

The Chair informed members that a meeting of the Governing Council would be held on May 20, 2015 at UTM and invited members to attend. The Chair also announced that he would not be able to attend the last meeting of UTM Campus Council on May 28<sup>th</sup> and that this was his last meeting as Chair, UTM Campus Council. He advised that Vice-Chair Professor Hugh Gunz would Chair on this date and thanked members for their support during his term. He also

congratulated Professor Gunz and Mr. Nick Kuryluk on their election as Chair and Vice-Chair, UTM Campus Council respectively for the upcoming academic year. The Chair noted he would be taking leave from Governing Council after having served since 2009 and deemed it important to encourage turnover and provide other members opportunities to lead.

Professor Saini and Professor Mullin emphatically thanked Mr. Switzer for his contribution to UTM and UofT as a whole.

The meeting adjourned at 6:45 p.m.

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Secretary  
April 28, 2015

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Chair



## Orientation Session



## Who is ECSpERT?

- The University of Toronto at Mississauga Division of St. John Ambulance. (ON-D1175)
- Trained as Medical First Responders
- **Volunteer based**





## What Does ECSpeRT Do?

- We provide Advanced First Aid and CPR in emergency and non-emergency situations both on and off campus.
- ECSpeRT can be requested to provide Advanced medical first aid coverage for events that are both on campus or off campus (All of Peel Region and Downtown Toronto)
- ECSpeRT has an On-Call service which provides Advanced Medical First Aid to the campus using certified voluntary responders



## On-Call Services

- Working with Campus Police and Peel Emergency Services
- We respond to public calls, walk-ins and dispatches from Campus Police
- Hours of Service
  - Monday and Tuesday (0800-2200)
  - Wednesday, Thursday and Friday (24 hours)
- Goals for Fall 2015
  - Monday-Friday (24 hours, 5 days a week)



## ECSpeRT Office Student Centre 210K



## First Aid Courses

- ECSpeRT has its own in-house Standard First Aid and CPR instructors
- We provide SFA/C courses to the UTM student body, Faculty and the general public



## 2014

- Total of 124 patients treated in Winter/Fall 2014
  - 28 required EMS and hospital care
  - 96 patients did not require EMS
- 28 events covered by ECSpeRT
- 12,562 voluntary hours served by our division



## Other Accomplishments

- Introduced 4 new AED's into the campus making 7 readily available AED's
  - These AED's are maintained on a monthly basis by a team member
- Free training to the public
  - CPR-A-THON
  - First Aid games on campus
- Increased our team from 44 to 118 members since September 2007



## Our Team

- Consists of Current and Alumni Students of UTM, Faculty members and other community members
- 120+ members, which share the same office space
- All members are volunteers



## Medical First Responders

- Those selected to participate in the course are required to:
  - Provide independent patient care hours during the school year
  - Attend all pre-course practice sessions
  - Attend all scheduled MFR course dates
  - Complete all independent study assignments given by the instructor
  - Pass the course
  - A minimum of 56 hours of training required for certification (Voluntary)



## After Becoming an MFR


- You will be able to:
  - Independently assess patients.
  - Perform controlled medical acts such as:
    - Administering O<sub>2</sub>
    - Inserting Oropharyngeal Airway and Nasopharyngeal Airway.
    - Using Automated External Defibrillators.
    - Using a Bag-Valve Mask for ventilation.
    - Properly apply a spinal collar.
  - Perform critical interventions before handing off to EMS.



Any Questions?



UTM Campus Council  
April 22, 2015

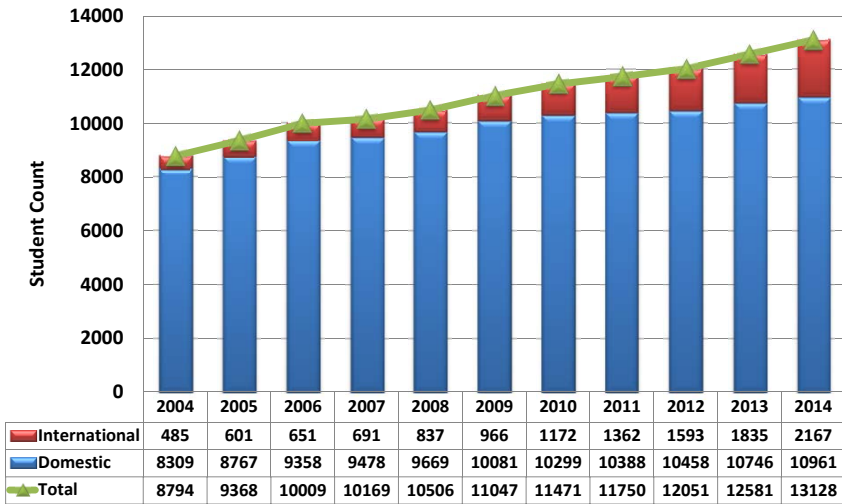


Diane Crocker  
Registrar and Director of Enrolment Management  
Office of the Registrar



12/05/2015

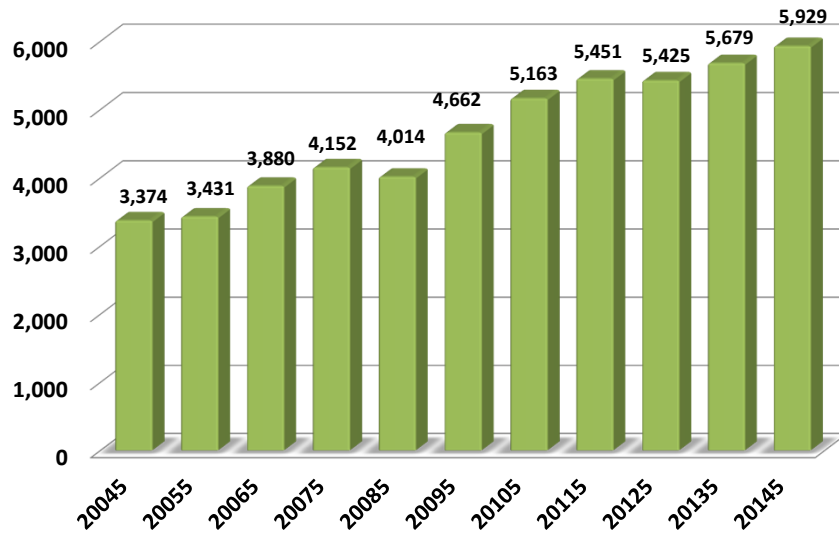
### UTM Fall/Winter Head Count 2004-2014



12/05/2015

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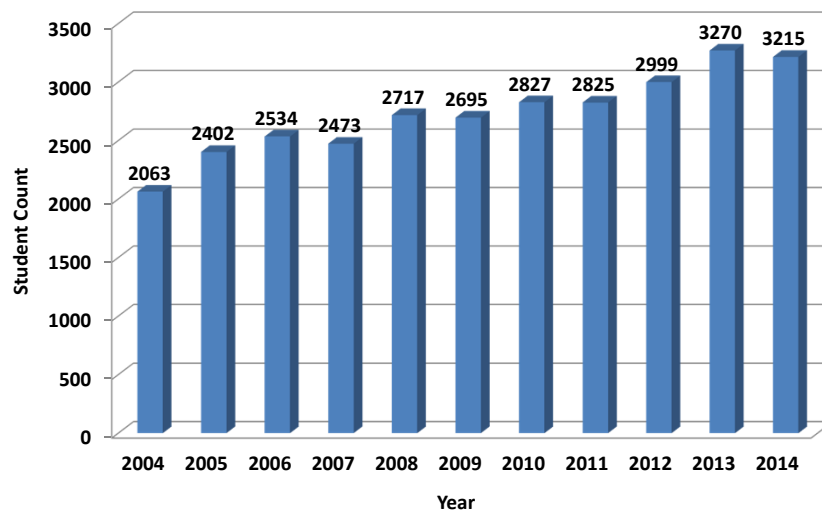
## UTM Summer Head Count 2004-2014



12/05/2015

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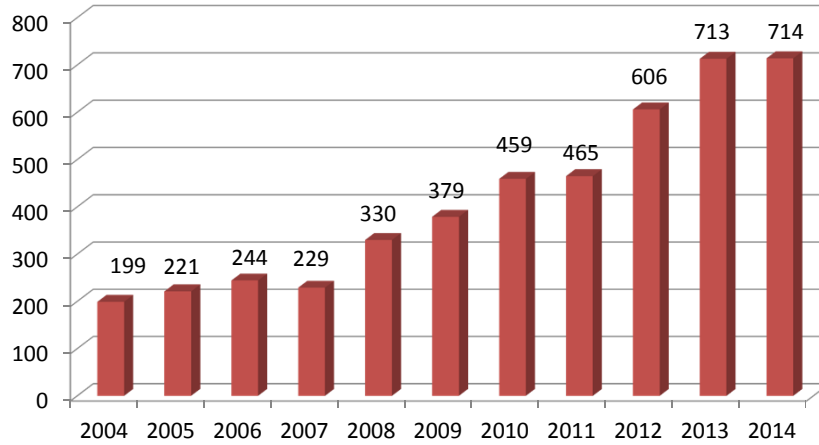
## UTM Total New Intake 2004-2014



12/05/2015

4

## UTM International New Intake 2004-2014



12/05/2015

5

## Top 20 Feeder Schools for 20149 UTM New Intakes Ontario High Schools

Institution	Total Registrants
Columbia Int College Of Canada	103
Rick Hansen Secondary School	52
St Joseph Secondary School	45
Stephen Lewis Secondary School	43
St Francis Xavier Secondary School	41
Philip Pocock Catholic High School	39
John Fraser Secondary School	37
St Aloysius Gonzaga Secondary School	34
St Martin'S Secondary School	33
Mississauga Secondary School	31
Bronte College	31
St Marcellinus Secondary School	30
Our Lady Of Mount Carmel	30
Father Michael Goetz Secondary School	30
Applewood Heights Secondary School	28
Gordon Graydon Memorial Secondary School	27
Iona Catholic Secondary School	25
Woodlands School	24
Fletcher'S Meadow Secondary School	24
St Joan Of Arc Catholic Secondary School	23



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## Top 10 Feeder Schools for 20149 UTM New Intakes Non-Ontario High Schools

Institution	Total Registrants
Sheridan Coll Of A A & T	39
York Univ	21
Humber Coll Of A A & T	20
Univ Of Waterloo	15
Univ Of Guelph	8
Univ Of Western Ontario	8
Mcgill Univ	8
Carleton Univ	8
Seneca Coll Of A A & T	7
Wilfrid Laurier Univ	7



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## 20149 UTM Domestic vs. Internationals Registrants from Ontario High Schools - Based on Fee Category

POST Code	Domestic	International	Total	% International
ER BUS1	86	44	130	33.8%
ER CCI1	147	30	177	16.9%
ER CMS1	200	58	258	22.5%
ER COM1	225	144	369	39.0%
ER CPS1	78	18	96	18.8%
ER FSC1	127	3	130	2.3%
ER HUM1	142	7	149	4.7%
ER LFE1	293	7	300	2.3%
ER MGM1	80	47	127	37.0%
ER PSY1	212	9	221	4.1%
ER SSC1	465	114	579	19.7%
ER T&D1	16	1	17	5.9%
ER VST1	46	12	58	20.7%
<b>Total</b>	<b>2117</b>	<b>494</b>	<b>2611</b>	<b>18.9%</b>



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**20149 UTM Domestic vs. Internationals  
Registrants from Non-Ontario High Schools  
- Based on Fee Category**

POST Code	Domestic	International	Total	% International
ER BUS1	16	10	26	38.5%
ER CC11	47	11	58	19.0%
ER CMS1	22	18	40	45.0%
ER COM1	28	49	77	63.6%
ER CPS1	11	11	22	50.0%
ER FSC1	18	1	19	5.3%
ER HUM1	37	2	39	5.1%
ER LFE1	46	15	61	24.6%
ER MGM1	18	15	33	45.5%
ER PSY1	35	7	42	16.7%
ER SSC1	132	48	180	26.7%
ER T&D1	3	0	3	0.0%
ER VST1	9	2	11	18.2%
Grand Total	422	189	611	30.9%



**20149 UTM Enrolment by Year of Study**

Count	FT	PT	Total	Target	Variance
<b>Year 1 New</b>	<b>2880</b>	<b>384</b>	<b>3264</b>	<b>3604</b>	<b>-340</b>
<i>New – Ont. HS</i>	<i>2303</i>	<i>298</i>	<i>2601</i>		
<i>New Non Ont. HS - No TC</i>	<i>423</i>	<i>69</i>	<i>492</i>		
<i>New Non Ont. HS - TC</i>	<i>154</i>	<i>17</i>	<i>171</i>		
<b>year 1 Return</b>	<b>597</b>	<b>280</b>	<b>877</b>		
<b>year 1</b>	<b>3477</b>	<b>664</b>	<b>4141</b>	<b>4485</b>	<b>-344</b>
<b>Year 2</b>	<b>3058</b>	<b>364</b>	<b>3422</b>		
<b>Year 3</b>	<b>2410</b>	<b>187</b>	<b>2597</b>		
<b>Year 4</b>	<b>2190</b>	<b>569</b>	<b>2759</b>		
<b>Year 5</b>	<b>82</b>	<b>2</b>	<b>84</b>		
<b>Non-DEGREE</b>	<b>24</b>	<b>151</b>	<b>175</b>		
<b>Total Head Count</b>	<b>11234</b>	<b>1894</b>	<b>13128</b>	<b>13490</b>	<b>-362</b>

## Ontario Universities' Application Centre (OUAC) System Wide Data Comparison 2013 to 2014

Year	Secondary School		Non-secondary School		Summary	
	# of applicants	# of choices	# of applicants	# of choices	# of applicants	# of choices
2014	89,272	407,510	29,683	88,015	118,955	495,525
2013	92,554	410,963	26,873	78,344	119,427	489,307
Difference	-3,282	-3,453	2,810	9,671	-472	6,218
Percentage Change	-3.5	-0.8	10.5	12.3	-0.4	1.3

12/05/2015

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## OUAC Ontario High School Statistics System Wide Program Changes 2013 to 2014

Decrease		Increase	
Program	% Change	Program	% Change
Architecture	-0.2	Science	1.8
Business Administration	-0.4	Agriculture	6
Environmental Studies	-0.6	Mathematics	10.5
Phys & Health Education	-2.4	Forestry	13
Family & Consumer Study	-3.2	Engineering	14
Fine and Applied Arts	-4.1		
Journalism	-5.6		
Music	-6.7		
Arts	-7.8		
Landscape Architecture	-8.1		
Education	-14.8		

12/05/2015

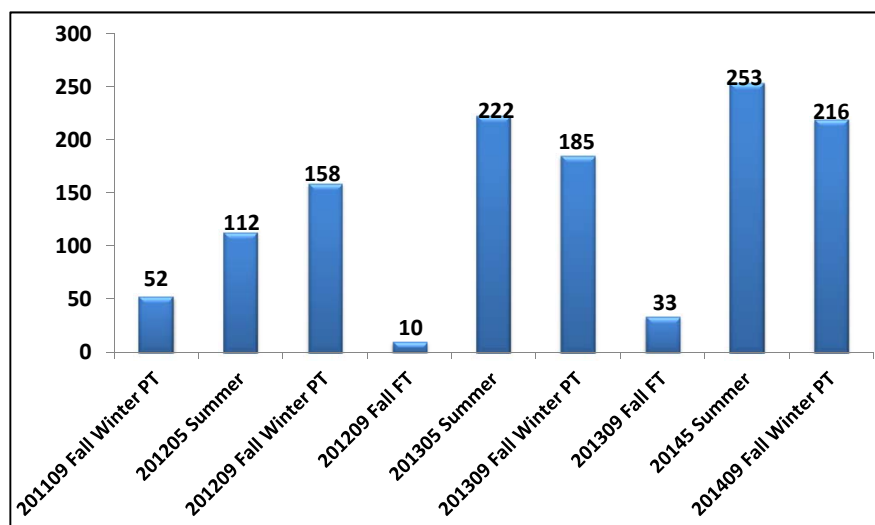
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## Academic Culture and English Program (ACE) @UTM

- Designed for students who have been admitted to the University of Toronto Mississauga but who do not meet the English Language Requirement of the University
- Successful completion of the ACE@UTM program with a Grade of 'B' or higher will satisfy the English language proficiency condition in the offer of admission
- Two Program options:
  - Summer ACE@UTM (8 weeks, full-time program during July-August)
  - Fall/Winter ACE@UTM (Saturday program from September to April)

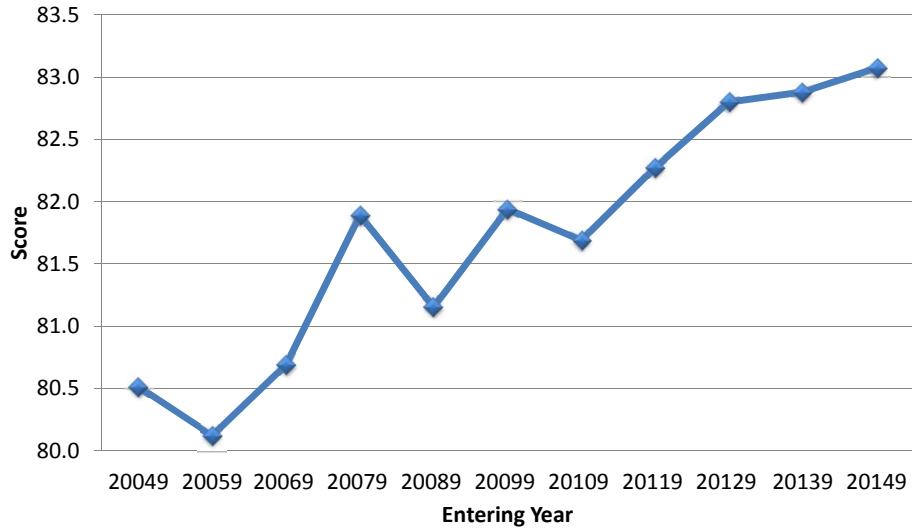
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## Academic Culture and English Program (ACE) @UTM



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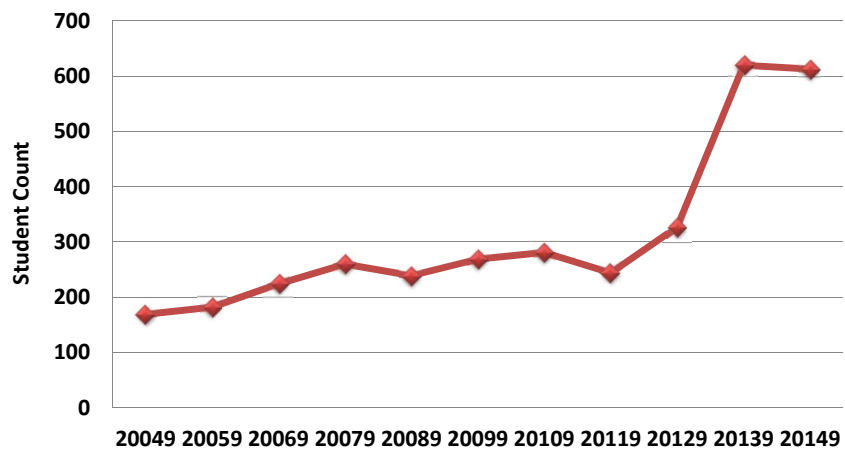
**UTM New Intakes Average Admission Average 20049-20149**



12/05/2015

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**UTM Entrance Award Comparison for 20049-20149**



12/05/2015

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## UTM Retention Rate 2004-2013

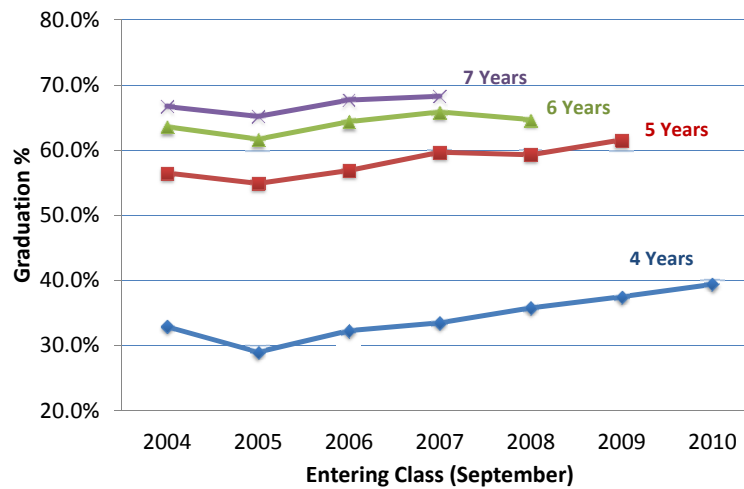
Session	New Entering*	Retention (yr1 Yr2)**	No	Retention Rate
20049	2038	1803	235	88.5%
20059	2355	2052	303	87.1%
20069	2508	2221	287	88.6%
20079	2448	2121	327	86.6%
20089	2707	2366	341	87.4%
20099	2682	2385	297	88.9%
20109	2815	2494	321	88.6%
20119	2809	2453	356	87.3%
20129	2985	2633	352	88.2%
20139	3264	2871	393	88.0%

- \* Only included year 1 new intakes who were registered in that session and took at least one course in that session.
- \*\* Retention means students remained REG status in the next following Fall session and at least take one course

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## UTM 2004-2013 Cumulative Graduate Rate Graduated within 4 yrs, 5 yrs, 6 yrs, & 7 yrs



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### UTM 2004-2013 New Entering and Their Cumulative Graduation Rate

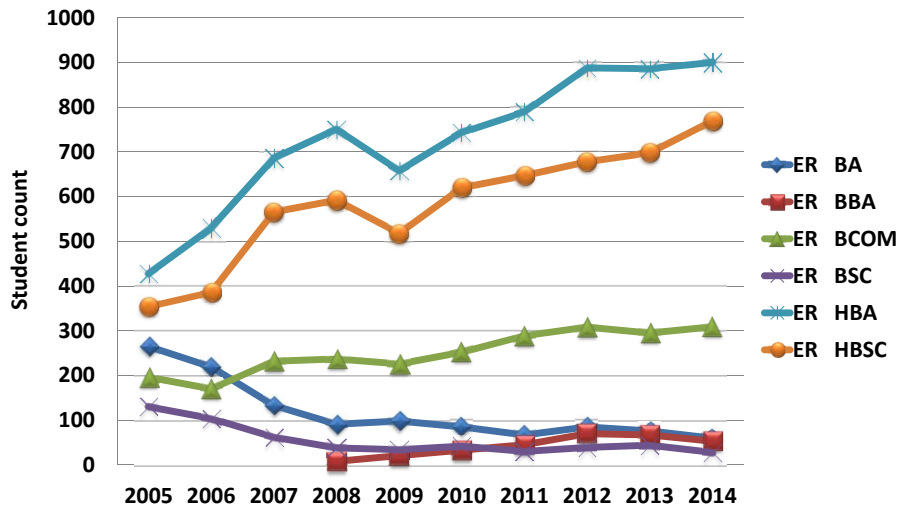
Session	New Entering*	2 yrs	3 yrs	4 yrs	5 yrs	6 yrs	7 yrs	8 yrs	9 yrs	10 yrs
2004 Fall	2038		1.3%	32.9%	56.5%	63.6%	66.7%	68.6%	69.7%	70.3%
2005 Fall	2355	0.04%	1.7%	29.0%	54.9%	61.7%	65.2%	67.1%	68.1%	
2006 Fall	2508		0.8%	32.3%	56.9%	64.4%	67.7%	68.9%		
2007 Fall	2448		0.8%	33.5%	59.7%	65.9%	68.3%			
2008 Fall	2707	0.15%	2.0%	35.8%	59.3%	64.7%				
2009 Fall	2682	0.04%	1.6%	37.5%	61.6%					
2010 Fall	2815	0.04%	2.0%	39.4%						
2011 Fall	2809	0.07%	1.8%							
2012 Fall	2985	0.03%								
2013 Fall	3264									

\*Only included year 1 new intakes who were registered in that session and took at least one course in that session.

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### UTM Graduate Degree Count 2005-2014



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## UTM Top 20 Program Counts 2014-2015

POST_CD	Description	Total
ERMAJ1478	Major - Economics	1031
ERMAJ1160	Major - Psychology	999
ERMIN2364	Minor - Biology	778
ERMAJ1645	Major - English	745
ERMIN2015	Minor - Political Science	686
ERMAJ0727	Major - Criminology & Socio-legal Studies	661
ERMIN2511	Minor - Mathematical Sciences	556
ERMIN1013	Minor - Sociology	524
ERMIN1775	Minor - Anthropology (Arts)	514
ERMAJ1013	Major - Sociology	494
ERMAJ2364	Major - Biology	489
ERMAJ0652	Major - History	471
ERSPE1704	Specialist - Accounting (Commerce & Finance)	456
ERMAJ1034	Major - Communication, Culture & Information Technology Jointly With	440
ERMAJ1149	Major - Biology For Health Sciences	403
ERMIN1645	Minor - English	348
ERMAJ0231	Major - Philosophy	342
ERMIN1540	Minor - Statistics, Applied	322
ERSPE2034	Specialist - Commerce And Finance: Finance	310
ERMIN1443	Minor - Study Of Women And Gender	302

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## UTM Top 10 Specialist Programs 2014-2015

Top 10 Specialist	Description	Count
ERSPE1704	Specialist - Accounting (Commerce & Finance)	456
ERSPE2034	Specialist - Commerce And Finance: Finance	310
ERSPE0714	Specialist - Art And Art History Jointly With Sheridan College	266
ERSPE0151	Specialist - History Of Religions	173
ERSPE1307	Specialist - Digital Enterprise Management	166
ERSPE2431	Specialist - Management	142
ERSPE2364	Specialist - Biology	105
ERSPE0727	Specialist - Criminology & Socio-legal Studies	95
ERSPE1688	Specialist - Computer Science	82
ERSPE2015	Specialist - Political Science	80

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### UTM Top 10 Majors 2014-2015

Top 10 Major	Description	Count
ERMAJ1478	Major - Economics	1031
ERMAJ1160	Major - Psychology	999
ERMAJ1645	Major - English	745
ERMAJ0727	Major - Criminology & Socio-legal Studies	661
ERMAJ1013	Major - Sociology	494
ERMAJ2364	Major - Biology	489
ERMAJ0652	Major - History	471
ERMAJ1034	Major - Communication, Culture & Information Technology Jointly With	440
ERMAJ1149	Major - Biology For Health Sciences	403
ERMAJ0231	Major - Philosophy	342

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### UTM Top 10 Minors 2014-2015

POST_CD	Description	Count
ERMIN2364	Minor - Biology	778
ERMIN2015	Minor - Political Science	686
ERMIN2511	Minor - Mathematical Sciences	556
ERMIN1013	Minor - Sociology	524
ERMIN1775	Minor - Anthropology (Arts)	514
ERMIN1645	Minor - English	348
ERMIN1540	Minor - Statistics, Applied	322
ERMIN1443	Minor - Study Of Women And Gender	302
ERMIN0652	Minor - History	253
ERMIN0151	Minor - History Of Religions	249

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# University of Toronto Budget 2015

UTM Campus Council  
April 22, 2015



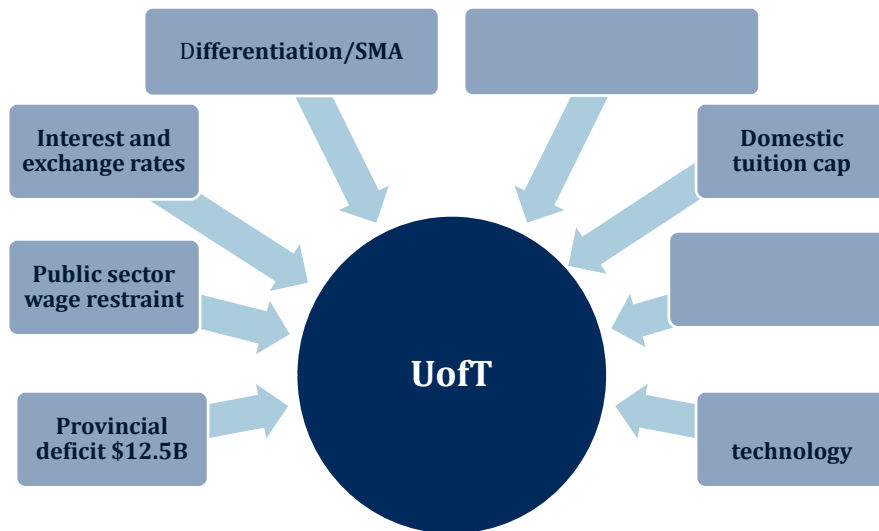
## Overview

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- Budget context 2015
- Enrolment
- Revenue and expense
- University fund allocations
- Student financial support
- Summary

## Strategic context

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## Strategic Mandate Agreement UofT

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“UofT is a globally recognized, comprehensive and research-intensive institution with a leadership role in Ontario’s PSE system”

## Enrolment



## UofT enrolment results for 2014-15

<b>Total FTE</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Variance to Plan</b>	<b>% Variance</b>
<b>UG Domestic</b>	<b>48,818</b>	<b>48,452</b>	<b>(845)</b>	<b>(1.7%)</b>
<b>UG International</b>	<b>9,030</b>	<b>10,415</b>	<b>451</b>	<b>4.5%</b>
<b>Masters</b>	<b>8,910</b>	<b>9,411</b>	<b>(106)</b>	<b>(1.1%)</b>
<b>Doctoral</b>	<b>6,154</b>	<b>6,239</b>	<b>17</b>	<b>0.3%</b>
<b>TOTAL</b>	<b>72,912</b>	<b>74,517</b>	<b>(483)</b>	<b>(0.6%)</b>

## Long term tri-campus undergraduate enrolment plans

Total FTE	2014 Actual	2019 Plan	5 year Growth Plan	% Growth
UTM	10,942	13,044	2,102	20%
UTSC	10,088	11,511	1,423	14%
St George	37,836	37,928	92	0%
<b>Total UG</b>	<b>58,866</b>	<b>62,483</b>	<b>3,617</b>	<b>6%</b>

2015-16 Operating Budget

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## Divisional undergraduate international plans (HC)

% Int'l	Intake		Total Enrolment	
	2014 Actual	2015 Plan	2014 Actual	2019 Plan
APSE	35%	32%	26%	27%
A&S	27%	31%	18%	25%
UTM	20%	18%	16%	16%
UTSC	20%	18%	15%	16%

2014 total international UG students = 11,947 (17.4% of UG)

2015-16 Operating Budget

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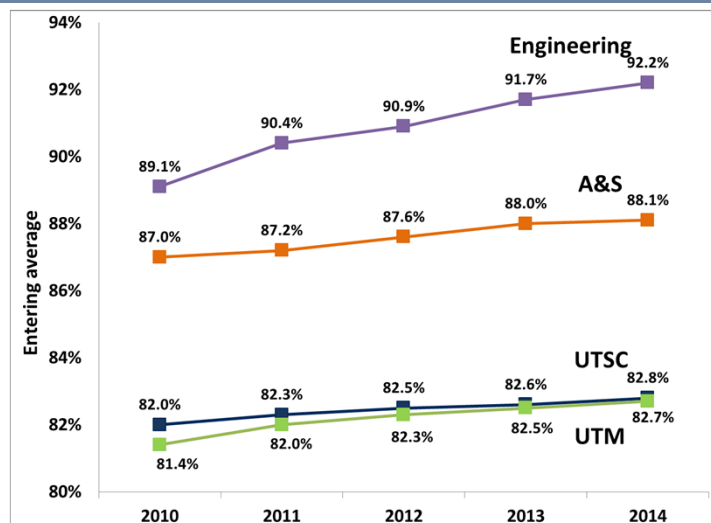
## 2014-15 UTM Undergraduate Enrolment

Area of Study	2014-15 FTE	% International
Arts & Humanities	2,678	13%
Social Sciences	4,201	18%
Management	953	31%
Life Sciences	1,164	4%
Other Sciences	1,733	18%
MD	213	16%
<b>TOTAL</b>	<b>10,942</b>	<b>16%</b>

2015-16 Operating Budget

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## Entering averages are increasing



2015-16 Operating Budget

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## 2014-15 UTM Graduate Enrolment

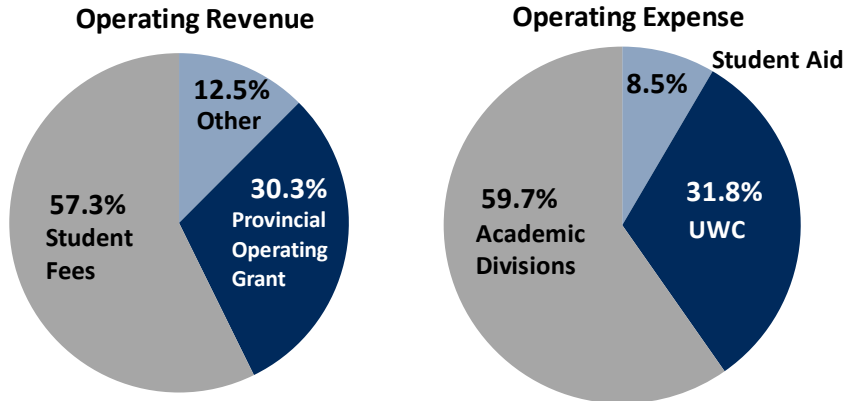
Program Type	2014-15 FTE	Projected 2019-20
Prof Masters	343	458
DS Masters UTM	0	0
DS Masters tri-campus *	62	n/a
PhD UTM	0	0
PhD tri-campus *	164	n/a
<b>TOTAL</b>	<b>569</b>	

\* As per self-declared code in student system

## Revenue and Expense



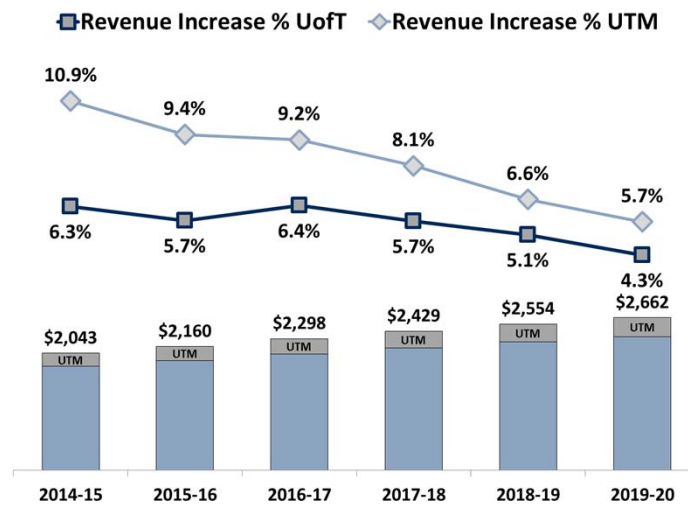
## 2015-16: a balanced budget at institutional level \$2.16B



2015-16 Operating Budget

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## Projected institutional and UTM revenue growth

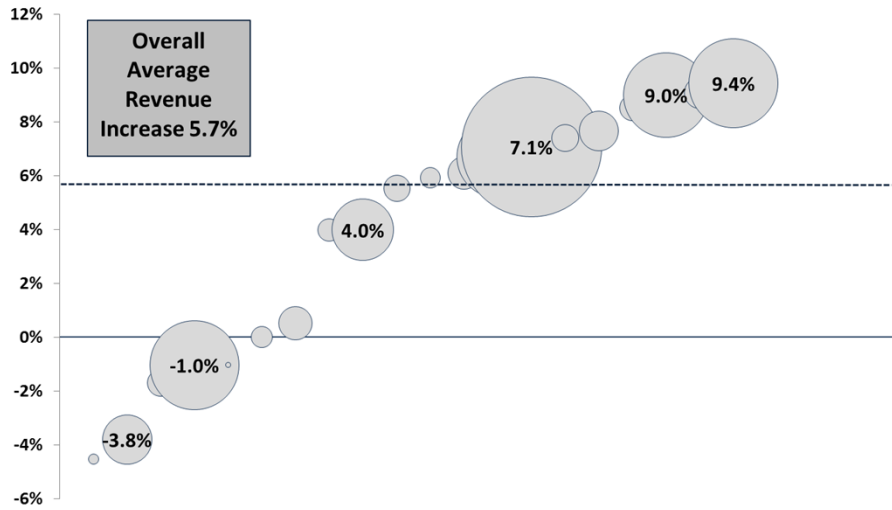


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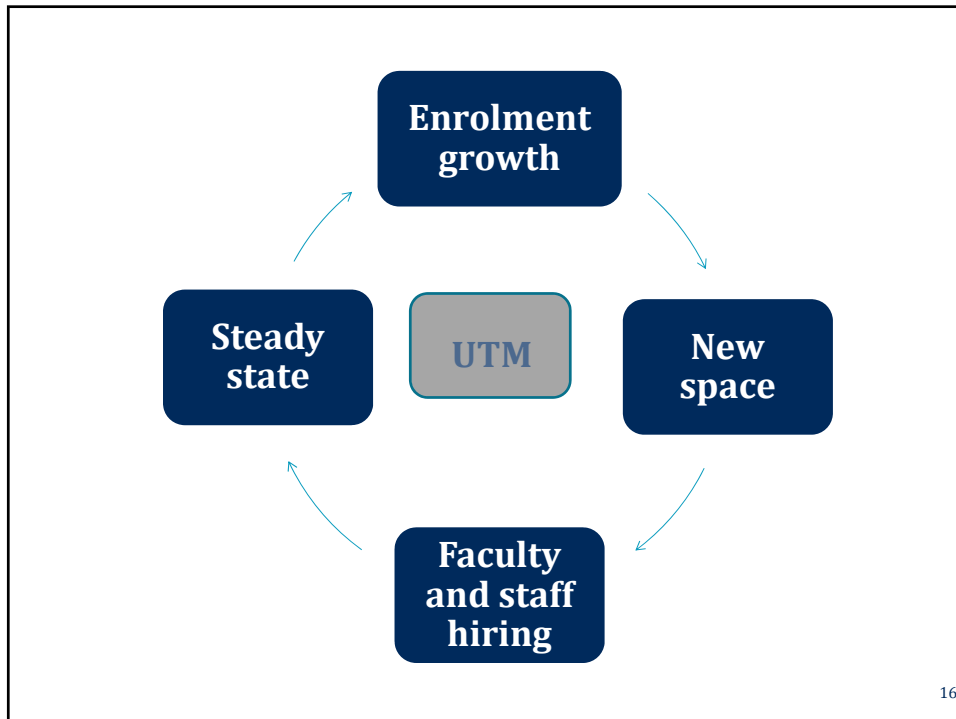


## 2015-16 projected revenue growth by division



2015-16 Operating Budget

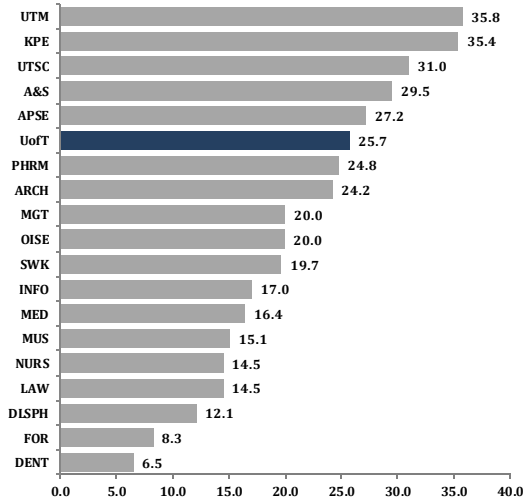
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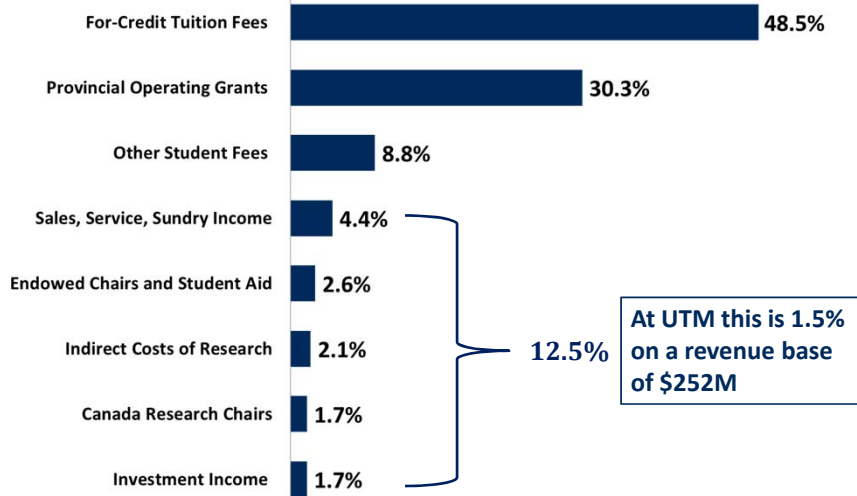
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## UTM student faculty ratio is a challenge during growth phase

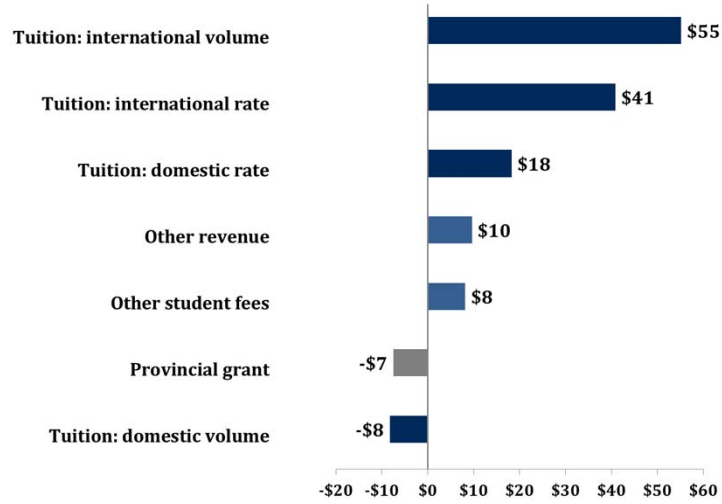
Fall 2013 Student : Faculty Ratios



## 2015-16 sources of operating revenue (\$2.16 billion)



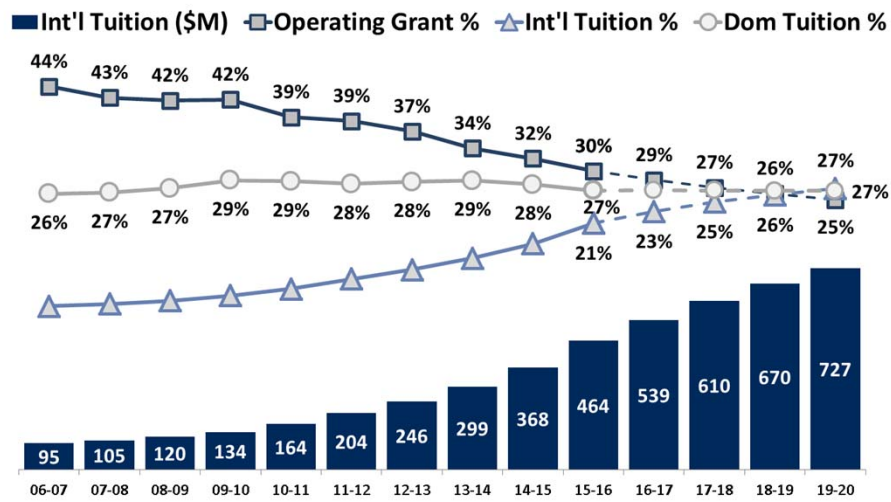
## Sources of incremental revenue 2015-16 (\$117M)



2015-16 Operating Budget

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## International tuition as % of revenue



2015-16 Operating Budget

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## Compensation update

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- Context of provincial wage restraint
- Negotiations ongoing with UTFA
- Agreement with CUPE 3902 Unit 3 (sessional instructors) ratified
- USW agreement in place July 1, 2014 - June 30, 2017: 3-year average all-in cost of settlement = 3.48%

## Pension special payments and other related costs

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	Annual \$M	Cumulative \$M
Up to 2010-11	27	27
2011-12	30	57
2012-13	20	77
2013-14	10	87
2014-15	5	92
2015-16	5	97
2016-17	5	102
2017-18	5	107
2018-19	5	112
2019-20	0	112

} **Placeholders**

2015-16 University Fund: ~\$10M base + \$4M OTO

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Theme 1: Teaching Excellence \$7.80M

- Faculty FTE, Interdivisional Teaching, teaching innovation

Theme 2: Research Excellence \$3.75M

- PhDEIF, operating cost of research space, student entrepreneurship

Theme 3: Internationalization \$1.25M

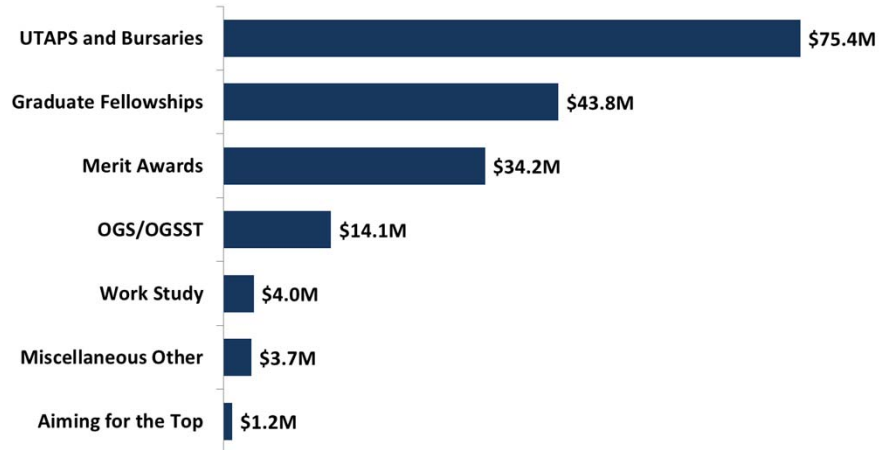
- International student services, international student experience

Theme 4: Structural Budget Support \$2.00M

Student financial support



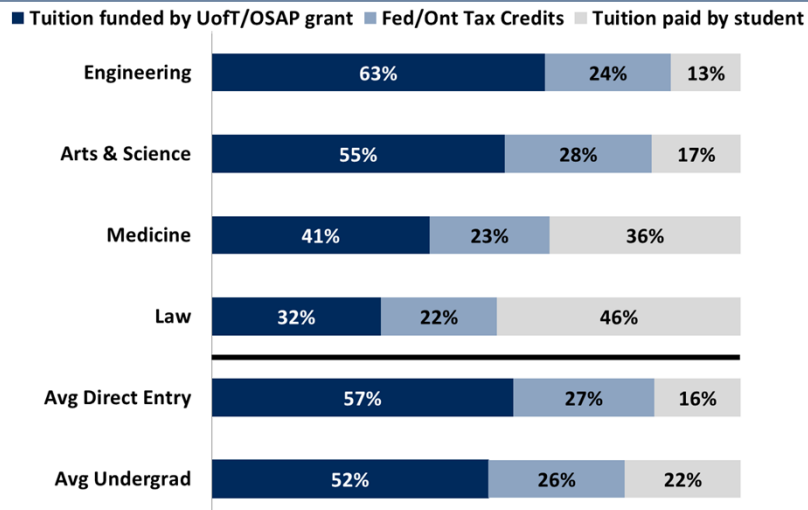
## \$176M spent on student aid in 2013-14



2015-16 Operating Budget

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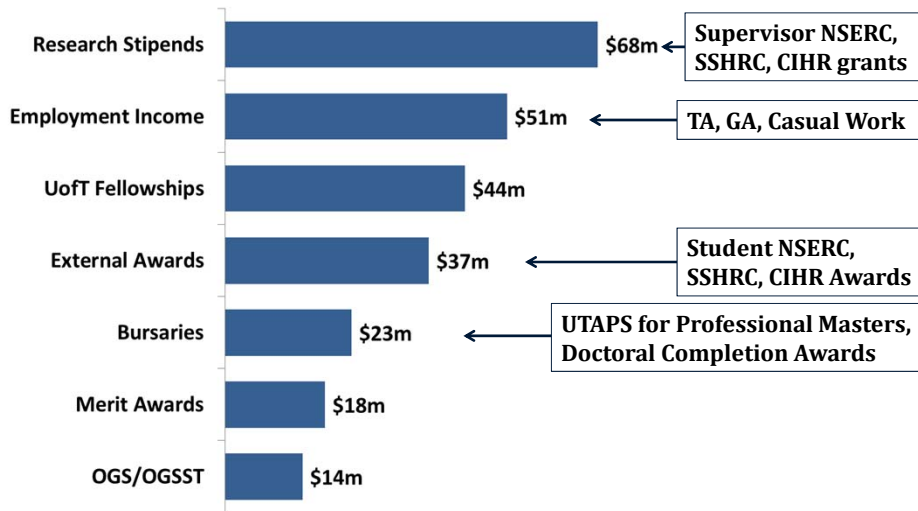
## Undergraduate net tuition including tax credits (OSAP eligible students)



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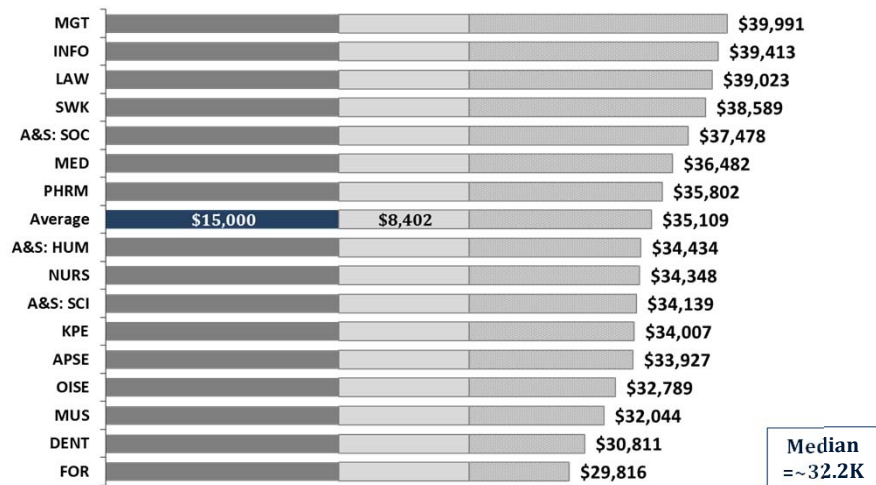
## 2013-14 financial support for graduate students = \$256 million



2015-16 Operating Budget

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## Actual Incomes by Division, 2012-13 Domestic PhD Funded Cohort



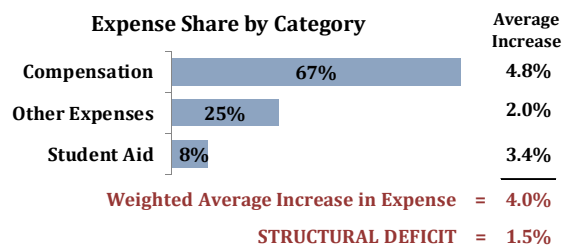
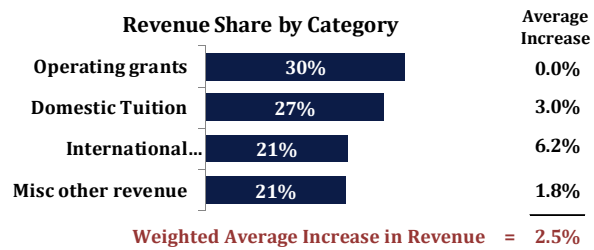
2015-16 Operating Budget

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## In Summary

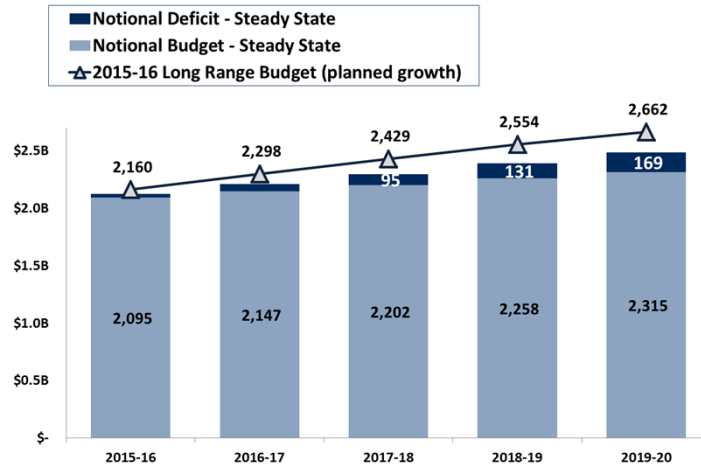


### Structural budget challenge: scenario if we were to freeze all growth in students, faculty and staff





## Notional Deficit Projection at Steady State (\$M)

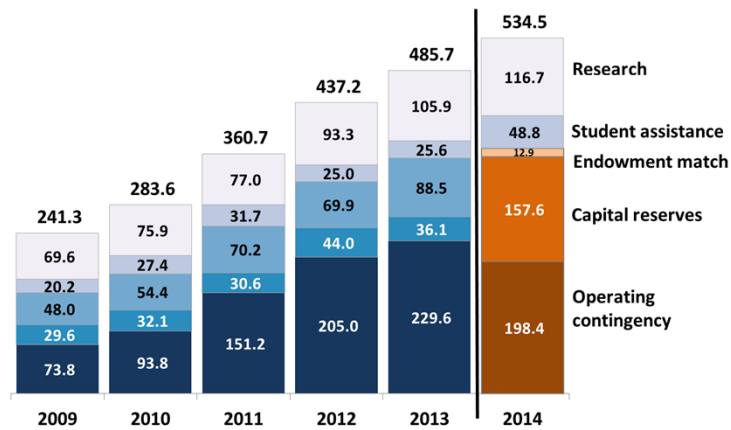


2015-16 Operating Budget

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## Reserve balances

Note: change of reporting categories in 2014



2015-16 Operating Budget

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## Summary

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- Provincial Grant continues to decline as overall source of revenue
- International enrolment growth is very strong
- Source of revenues generally more dynamic and risky – divisions prioritizing OTO investments
- Incoming undergraduate entering averages continue to rise
- Good progress on graduate student intensification as per 2030 plan
- UofT provides competitive support for graduate students
- Continue to face a structural budget challenge but some improvement on the expense side
- More attention to alternative revenues – growing the non-student portion of the pie
- As always...decisions matter