



OFFICE OF THE VICE-PRESIDENT AND PROVOST

February 6, 2002

Memorandum

To: Planning and Budget Committee

From: Adel Sedra, Vice-President and Provost

Item Identification

Allocations from Academic Priorities Fund in support of requests deferred for further consideration in the *Raising Our Sights* plan for the Faculty of Dentistry.

Sponsor

Adel Sedra, Vice-President and Provost

Jurisdictional Information

The Planning and Budget Committee is responsible for approving allocations from the Academic Priorities Fund.

Highlights and Resource Implications

The Academic Priorities Fund had available to it \$34.8m from the 6% reallocation levy (\$22.7m) and from tuition revenue re-investment (\$12.1m). Allocations to date in support of *Raising Our Sights* plans total \$28.5m, leaving \$6.3m to be allocated.

As a result of the initial round of *Raising Our Sights* academic planning, the Faculty of Dentistry was awarded base budget allocations in the amount of \$400,000 and OTO allocations in the amount of \$879,000. At that time, two items were deferred for further consideration. As well as these two items, the Dean has brought forward an additional request for APF funding. Consideration of these recommendations for funding will bring the current round of academic planning in the Faculty of Dentistry to a close.

The Faculty argues that there is an urgent need for improvements in the area of student services. The Student Services Office is understaffed and therefore not always able to meet student needs in a timely manner. Furthermore, the Office is awkwardly located and difficult to find, with a lack of privacy and impeded disabled access. In support of these goals, base funding in the amount of \$65,725 to hire a Manager of Student Services and OTO funding in the amount of \$125,000 to construct a new Student Services Office on the first floor of the Dentistry building is recommended.

Another sector in urgent need of an increase in staffing is the Patient Admissions/Oral Diagnosis/Clinical Oral Medicine area. As a result of inadequate staffing in this area and the consequent bottle-neck in the entry of patients, the Faculty estimates that it is losing 30% of patients and corresponding revenues. Concern has also been expressed about patient safety due to understaffing in this area. To alleviate this situation, base funding in the amount of \$101,575 to upgrade an existing academic staff member's appointment from part-time to full-time as well as to hire an additional part-time faculty member is recommended.

Recommendation

That the Planning and Budget Committee recommends to the Academic Board approval of allocations from the Academic Priorities Fund of \$167,300 in base and \$125,000 OTO for the Faculty of Dentistry.

Faculty of Dentistry ***Raising Our Sights Academic Plan Update***

The budget of the Faculty of Dentistry is \$14.7 million. During the four years of the current academic plan, the Faculty must accommodate a total base budget cut of approximately \$882,000 and OTO cuts of \$353,000. As a result of the initial round of planning, base budget allocations in the amount of \$400,000 and OTO allocations in the amount of \$879,000 were approved. Two items were deferred for further consideration. In addition to these two items, the Dean has brought forward an additional request for APF funding. Consideration of these requests will bring closure to the current round of academic planning in the Faculty of Dentistry.

Deferred APF Requests

The Faculty believes that students would benefit from immediate improvements in student services. The Student Services Office is understaffed and therefore not always able to meet student needs in a timely manner. Furthermore, the Office is awkwardly located and difficult to find, with a lack of privacy and impeded disabled access. The Faculty therefore requests the following allocations from the APF:

- **Administrative Staff – 1.00 FTE; \$65,725 Base**

A Manager of Student Services is needed to assume responsibility for all policies and procedures related to students including student advocacy, recruitment, website content editing, timetabling and the mentorship program.

- **Infrastructure – \$125,000 OTO**

Funds would be used to construct a new Student Services Office on the first floor of the building with direct access from the main entrance lobby.

New APF Requests

The area of Patient Admissions/Oral Diagnosis/Clinical Oral Medicine encompasses both didactic and clinical teaching functions in the Faculty. As a result of budget reductions over the years, this area now functions with one part-time academic staff member and less than 1.00 FTE in sessional staff. The one part-time academic staff member is responsible for the didactic and clinical teaching of Oral Diagnosis/Oral Medicine to all undergraduate and qualifying program students as well as the review of all new patients, i.e., four to five thousand new patients annually. Because of the bottle-neck in the entry of patients, the Faculty estimates that it is losing 30% of patients and corresponding revenues. Concern has also been expressed about patient safety due to understaffing in this area.

- **Clinical Faculty – 0.85 FTE; \$101,575 Base**

The Faculty requests base funding to upgrade an existing academic staff member's appointment from part-time to full-time at a cost of \$35,000 plus benefits, as well as base funding to hire an additional part-time faculty member at a cost of \$50,000 plus benefits.

The Provost's Response

The Provost endorses the Faculty of Dentistry's requests. He notes that, under the leadership of the new Dean, the Faculty is taking steps to achieve the academic objectives identified in its plan, that it consistently focuses on student needs, and that it continues to work towards attaining a solid financial base through a variety of positive initiatives. The Provost therefore recommends full support for all of the Faculty's requests.

DENTISTRY: ADDITIONAL APF REQUESTS

Item	Requested				Proposed for Approval			
	Acad FTE	Admin FTE	Base	OTO	Acad FTE	Admin FTE	Base	OTO
Clinical Faculty								
Upgrade faculty member from P/T to F/T (\$35,000 + bens.)	0.25		41,825		0.25		41,825	
Assistant Professor (\$50,000 + benefits)	0.60		59,750		0.60		59,750	
Subtotal	0.85		101,575		0.85		101,575	
Administrative Staff								
1 Registrar @ \$55,000 + benefits		1.00	65,725			1.00	65,725	
Subtotal		1.00	65,725			1.00	65,725	
Infrastructure								
redesign and reconstruction of Student Services Office				125,000				125,000
Subtotal				125,000				125,000
TOTAL REQUESTS	0.85	1.00	167,300	125,000	0.85	1.00	167,300	125,000

		Table 1	As of March 19, 2002 P&B Meeting		
APF Allocations in Support of Raising Our Sights Plans, 2000-2004					
Base Funding Available for allocation					\$34.8
Allocations including those before Planning & Budget Committee of March 19, 2002					\$33.9
Remaining for allocation					\$0.9
<i>Note: Allocations before the Planning & Budget Committee of March 19, 2002 are in italics.</i>					
Academic Division	Relevant Base 2000	Allocation Base	Allocation OTO	Comments	
Architecture	3.2	396,894	836,363		
Arts & Science	111.2	8,000,000	4,100,000		
		708,927		Allocations from tuition increase revenue to Computer Science	
		682,684	278,037	Allocations from tuition increase revenue to Commerce	
Graduate Centres	1.6	257,640	167,680	Comp. Lit and Medieval Studies are now located in Arts & Science	
Engineering	30.0	3,332,712	1,660,000	Includes funding from increase in tuition fee revenue to 2001. Allocations beyond 2001 are still to be made.	
Forestry	1.9	172,188	25,000		
Music	6.1	416,825	600,000		
Social Work	3.1	181,250	60,000		
TYP	0.8	171,250			
Dentistry	14.7	400,003	878,750	Includes all tuition increases.	
Additional for Dentistry		167,300	125,000		
Medicine	53.9	3,285,250	2,320,720	Includes all tuition increases. Does not include most recent enrolment increase in MD program	
Nursing	IMS	120,000			
	3.5	594,431	201,500		
Pharmacy	4.7	284,726	110,000	Includes all tuition increases.	
School of Graduate Studies					
Centres & Institutes	6.2	355,944	1,388,000	Original OTO allocation of 1,508,000 reduced by 120,000 OTO for KMDI replaced by 180,000 in Base	
Additional for KMDI		180,000	96,000		
Administration	3.0	209,930	365,122		
Constituent Colleges					
Innis	0.9	124,782	50,000		
New	1.3	211,500		Includes \$50,000 in base support previously allocated to the Institute for Women's & Gender Studies	
University	1.2	244,000	210,000	Includes \$75,000 in base and \$200,000 OTO for University Art Centre and \$110,000 base for Coordinator of Writing Support	
Additional for University Art Centre		200,000			
Woodsworth	7.0	151,500	25,000	Note that WW is being held harmless for \$187,000 in loss of tuition revenue due to the discontinuation of the Certificate in Business Administration	
Federated Colleges					
St. Michael's		35,625	325,000		
Trinity			215,000		
Victoria		110,140	164,000		
OISE/UT	8.5	800,000		Note: \$400,000 is contingent upon OISE/UT making available a similar amount in new graduate funding from its own operating budget	
Note: This represents former FEUT portion of OISE/UT Budget					
Information Studies	2.5	60,000	107,000		
Divisions Still Pending					
Law	7.7				
Management	6.6				
Physical Education & Health	2.1	127,675	100,000		
UTM	31.1	116,021	860,000	Relevant base includes \$2 million physical plant. Base allocation is from tuition increase for Computer Science.	
		567,394	171,519	Allocations from tuition increase revenue to Commerce	
		1,952,000	609,000	Towards Enrolment Expansion Needs I	
UTSC		911,434	120,000	Allocations from tuition increase revenue to Commerce	
		298,095		Allocations from tuition increase revenue to Computer Science	
Additional Requests			99,000		
Sub-total Academic Divisions	312.8	550,991			
Academic Services					
Library	23.3	1,580,000	2,776,000		
Provost	1.7	154,375			
Vice-Provost Students	0.6				
Intern'l Student Exchange	0.1	145,000			
Student Recruitment	0.9	600,000			
Admissions & Awards	3.1				
Statistics, Records & Conv.	0.8				
Student Information System	1.7	1,000,000	734,300	Funding was added to the APF in the budget model for the \$1m allocation to ROSI	
Vice-Provost Planning & Budget	1.9	203,622	210,000		
UTC	6.8	687,575			
Sub-total Academic Services	40.9				
Other					
Ethno-cultural acad. Init. Fund			600,000		
Council of Health Science Deans			342,150		
Faculty Recruitment Initiatives		3,500,000	1,234,809		
Other Academic Costs		430,000			
Office of Teaching Advancement		182,948			
Total including current requests	353.7	33,861,531	22,144,950	Total excludes \$1 million to ROSI that is additional to the \$33 million available for reallocation	
Total allocated to date		28,488,885	21,813,950		
<i>Note: Faculties that have increased tuition fees beyond the increases for regulated programs are indicated in BOLD in the Faculty of Arts & Science (including UTM) the Commerce Programs and Computer Science also fall into this category.</i>					