

Towards 2030

Initial Synthesis Report

Governing Council
June 23, 2008



Overview

1. Process review
2. Mission and mandate
3. A University on three campuses
4. St. George organization
5. Enrolment
6. Resources
7. Student experience and recruitment

A Comprehensive Process

- *Towards 2030* initial planning document, June 2007
- Broad consultation
 - ★ Governance
 - ★ Bulletin, U of T community
 - ★ 40+ Town Halls, Faculty council meetings, special lectures
 - ★ Task Force website, 30k+ hits, online feedback
 - ★ 700+ requests for input, 50+ formal submissions/consultations
- Five Task forces
 - ★ Based on distilled questions from Phase I
 - ★ Fiduciary membership from across UofT's constituencies
 - ★ Final reports submitted in March/April

Complete

Mission and Mandate

- Demography
 - Toronto region growth – 40,000+ university students
 - Uneven across Ontario, implications for Ontario universities
- Participation
 - Increasing at all levels
 - Growing recognition of importance of graduate education
- Build upon U of T's distinguishing strengths
 - Propitious alignment across societal needs, the broad context of higher education, and the mission of the University of Toronto

A University on Three Campuses

- We have already evolved into a unique *de facto* tri-campus system
- Our system has some obvious constraints
- Two false dichotomies:
 1. We must decide our trajectory today: eventual independence or not?
 2. We must either do campus-by-campus planning or tri-campus planning.

A University on Three Campuses

- More explicit movement towards a regional 'University of Toronto system' on three campuses
- Strong identity for each campus
- Balance tri-campus and independent planning...
 - Quality, Quality, Quality
 - Diversification + Synergy
 - Collaboration
 - ★ Graduate programs, identity/brand, metrics, ...

St. George Organization

- Begin to distinguish System functions from St. George leadership, but...
- Parallelism cannot trump efficiency
- St. George campus must be more than a default
- Aggregation of services where feasible
- Strong divisional academic oversight

Enrolment – Strategic Directions

- Intensify graduate education and contain undergraduate enrolment on the St. George campus
- Modestly increase undergraduate enrolment on the UTM and UTSC campuses in conjunction with selective growth at the graduate level

Campus enrolments

Baseline 2007–2008

	Undergraduate	PhD	Masters
St. George	33,371	5,023	6,615
	74%	26%	
UTM	8,411	96	255
	96%	4%	
UTSC	8,377	66	88
	98%	2%	

Enrolment – Four Notes

1. Enrolment Fallacies...
 - Various misleading assumptions about implications of enrolment changes
2. UTM and UTSC infrastructure investments
3. Resources for Graduate Education
4. A long-term strategy

Resources – A Recurrent Problem

- Growth in expenses outpaces growth in revenues
- Revenues
 - Provincial grant
 - Tuition
 - Enrolment
 - Endowment & payout rate
 - Other

The Status Quo

- **Dimensions:**

- Provincial grant rises with inflation
- Tuition remains constrained (growing about 2.2% above inflation)
- Salary and benefits increase at 2.5% above inflation
- Endowment increases at 2% above inflation

- **Result:**

- By 2030, to balance the budget we will have to:
 - ★ Massively reduce the number of faculty and staff
 - ★ Increase the student-faculty ratio on St. George to 42.5
 - ★ Increase the student-faculty ratios at UTM & UTSC to over 60

A Hypothetical Mixed Model

- **Dimensions:**

- The provincial grant rises to the national average
- The grant or tuition or some combination thereof generates increases that average 2% to 3% above inflation
- The endowment grows at 4.7% above inflation (to \$3B by 2030)
- The payout rate increases to 4%; other revenues increase 0.5% over inflation
- Internal and external student aid increase at 5% above inflation
- Compensation continues to increase at 2% above inflation

- **Result:**

- Student faculty ratio of 21 to 1.
- Sustainable: all dimensions are tied to inflation

Student Experience

- Two critical ingredients:
 1. Excellence in programs based on pedagogic commitment and great scholarship
 - ★ Quality of faculty, staff and students themselves
 - ★ Mix of students
 - ★ Quality of facilities
 - ★ Quality of opportunity
 2. Breadth and diversity
 - ★ Academic, co-curricular, demographic
 - ★ Opportunities, experiences

Student Experience – Implications

- Recruitment
 - Excellence
 - Locally, provincially, nationally, internationally
- Quality and numbers of faculty and staff
- Navigable neighbourhoods
- Quality of facilities for students – both academic and non-academic
- Opportunities inside and outside the classroom

Next Steps

- Presentation to Governing Council (today)
- Synthesis Report circulated (vii/08)
- Governance approval in principle for:
Framework & Strategic Directions (ix/08)