



**FOR INFORMATION &
ADVICE**

PUBLIC

OPEN SESSION

TO: Campus Affairs Committee

SPONSOR: Mr. Susan Senese, Interim Chief Administrative Officer
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PRESENTER: Professor Ulli Krull, Vice-President & Principal & Professor Amrita
CONTACT INFO: Daniere, Vice-Principal Academic & Dean

DATE: October 24, 2017 for October 31, 2017

AGENDA ITEM: 4

ITEM IDENTIFICATION:

UTM Proposed Operating Budget: Themes and Priorities

JURISDICTIONAL INFORMATION:

Section 5.7 of Campus Affairs Committees' Terms of Reference provides that the "annual budget is considered by the Committee for recommendation to the [UTM] Council for inclusion in the University's annual operating budget."

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For information and advice] (October 31, 2017)
2. UTM Campus Council [For information and advice] (November 21, 2017)

PREVIOUS ACTION TAKEN:

At meetings on November 21, 2016 and December 6, 2016, the Campus Affairs Committee and the Campus Council respectively received for information and advice a presentation on the themes and priorities of the underlying UTM's proposed operating budget.

HIGHLIGHTS:

This item represents 'step two' in the process for consideration of budget matters by UTM governance, which comprises four components:

- (1) an integrated budget presentation to the CCs and CACs,
- (2) an overview of the proposed campus operating budgets (themes and priorities),
- (3) the Provost's budget review meetings, and,
- (4) governance consideration of the University's operating budget.

The attached presentation explores the priorities and key trends that inform decisions about proposed uses of the financial resources available to the campus. This “step two” discussion at the CAC will support UTM’s annual budget discussions with the Provost and the integration of campus budget plans into the University’s budget.

FINANCIAL IMPLICATIONS:

n/a

RECOMMENDATION:

For information and advice.

DOCUMENTATION PROVIDED:

Presentation: UTM Proposed Operating Budget: Themes and Priorities



ACADEMIC PLAN 2017



UNIVERSITY OF
TORONTO
MISSISSAUGA

Photography by: Arjun Yadav

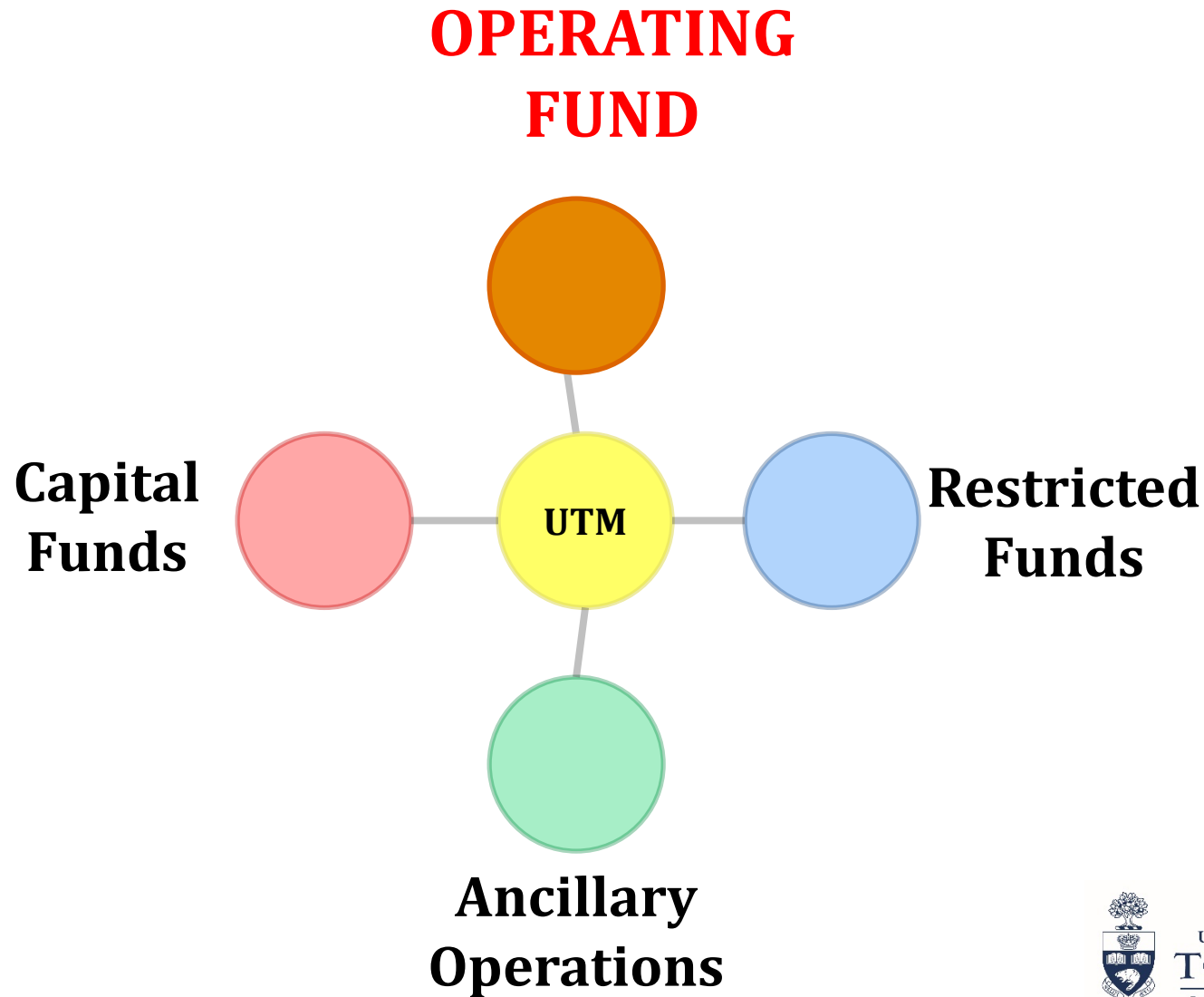
UTM 2018-2019 Proposed Operating Budget: Themes & Priorities

**UTM CAMPUS AFFAIRS COMMITTEE
OCTOBER 31, 2017**

UTM Overview

- Budget context
- Priorities
 - Enrolment
 - Faculty Recruitment
 - Student to Faculty Ratio
 - Strengthening Research
 - Capital Plan
 - Academic Plan 2017

The Four Funds



Relationship Between Four Funds

- Funds are segregated
- Most movements from Operating to Capital (via capital reserves)
- None (@ UTM) Ancillaries to Operating
- Ancillary Budgets to CAC Jan. 9th



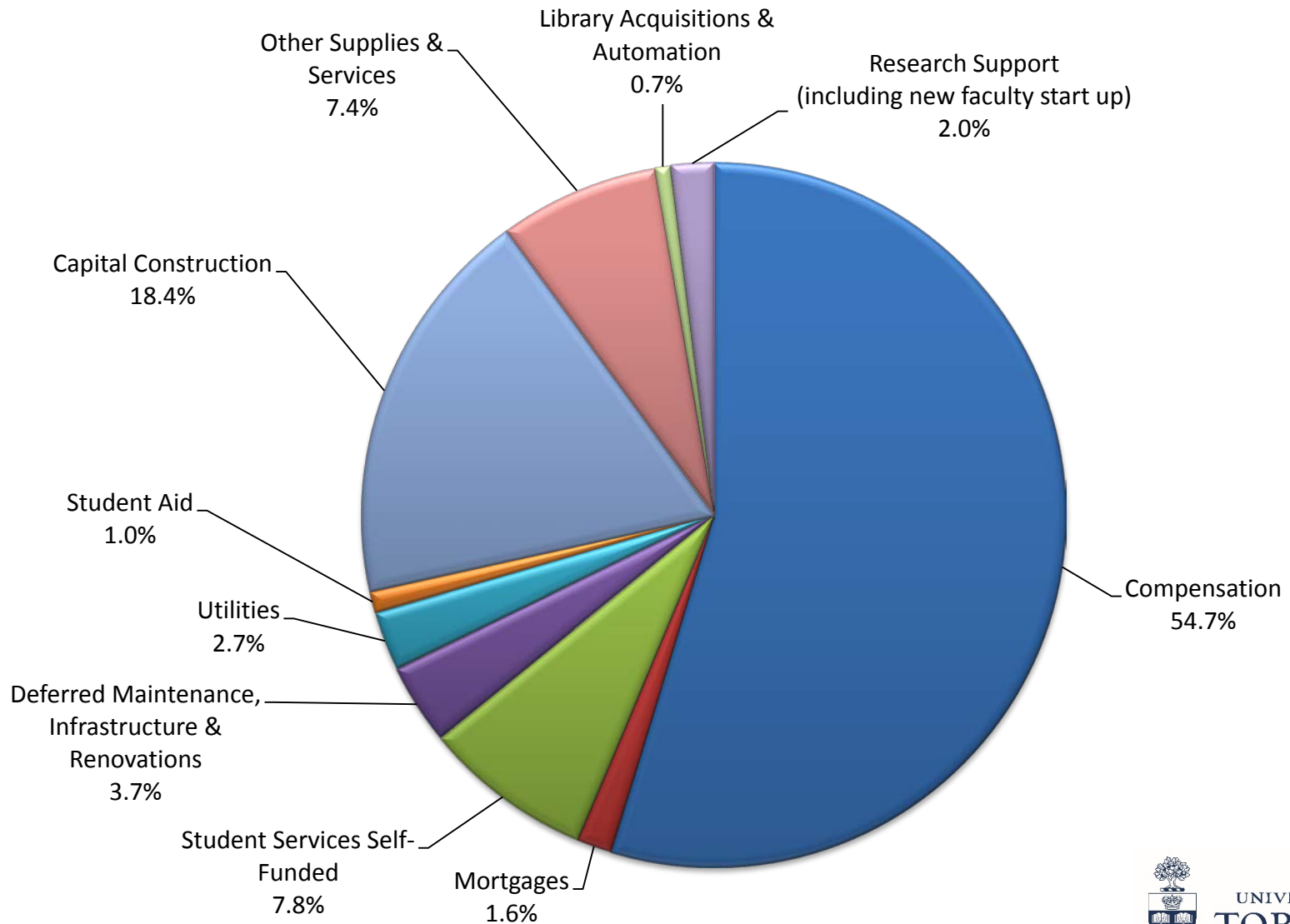
UTM Net Revenue 2017-18

(\$ Millions)

Tuition and Grant revenue	\$290.1
Investment and other income	<u>7.2</u>
Subtotal	\$297.3
University Fund Contribution (10%)	(29.6)
Other attributed revenue (net)	2.4
University-wide costs	(38.7)
Student Aid	(12.3)
University Fund Allocation*	8.9
Other adjustments	<u>0.1</u>
“Net revenue” to UTM (77% of Gross)	\$228.1

* The current UF Allocation represents the cumulative total of \$8.6M as at the previous year, plus an incremental base allocation of \$0.4M from the Provost in 2017-18.

2017-18 Major Expense Categories



Priority: Enrolment

- Managing Enrolment Growth + “Pause” Period
- Graduate Student Enrolment
- Domestic Growth Considerations

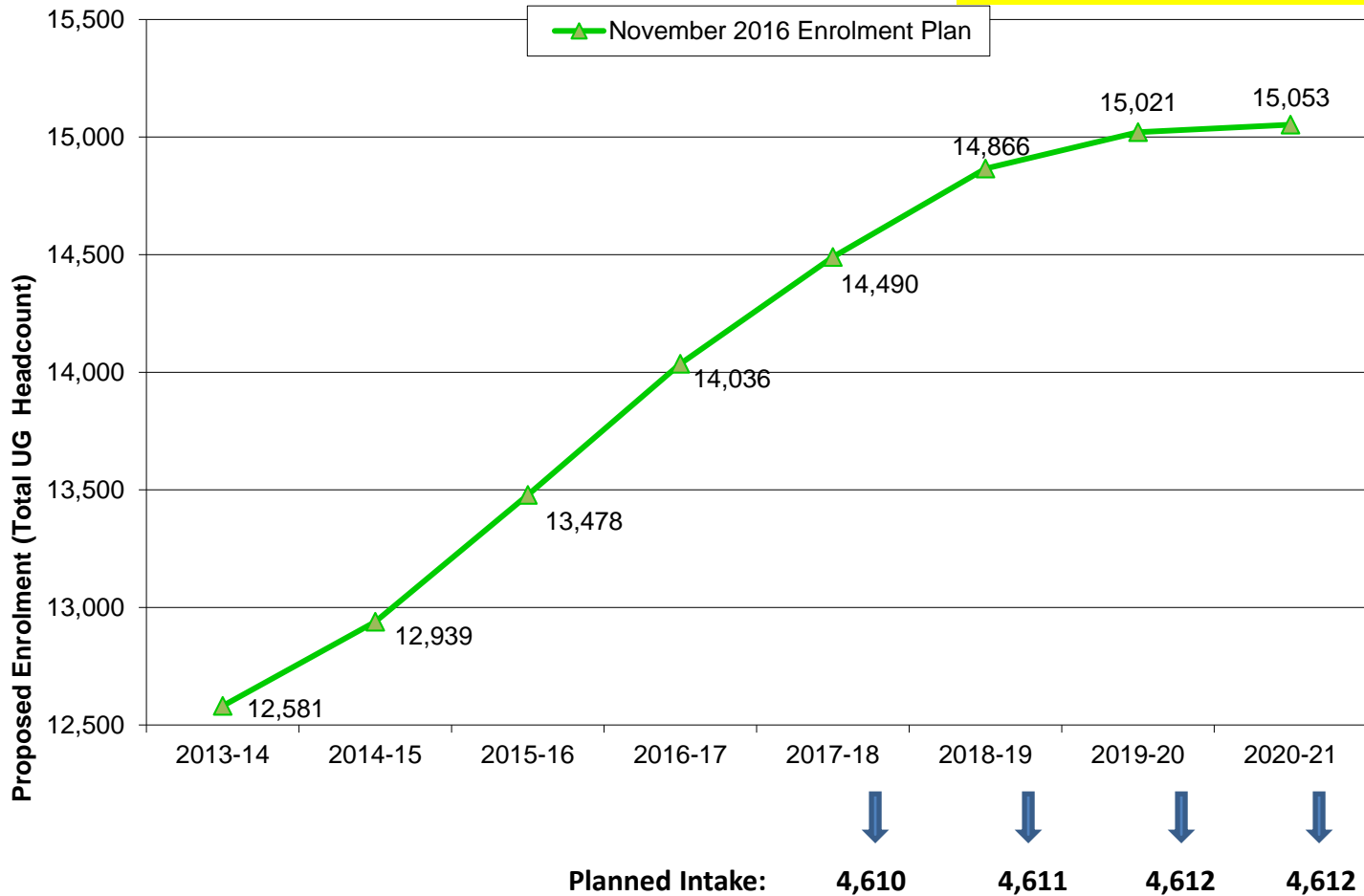
Priority: Enrolment International Students

- Domestic/International Mix
 - Now at 27% intake; 21% overall total
 - Against overall target of 20%
- Diversification - Now at 61% to 64% single-source home country
- Base Budget & Vulnerability



UTM Undergraduate Enrolment Planned Growth

Please note – this slide to be updated for meeting



Priority: Faculty Recruitment

- Target: 32 searches 2017-18 (23.5 “growth”)
est. 33 searches 2018-19 (23 “growth”)
- Mix of Rank/Category
- Success Rate: 2015-16 = 88%; 2016-17 = 84%
- Search limitations; time and money; capacity to conduct



Priority: Student to Faculty Ratio

- Fall 2016, UTM remains highest across University with ratio of 35.7
- Fall 2016, FAS = 28.8
- Long-term target: 30.0



Priority: Strengthening Research

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- \$17m research infrastructure renewal Strategic Infrastructure Fund
- Planning for a Science Building: anchored by Centre for Medicinal Chemistry
- Planning for Computer Science Research Cluster – Robotics Laboratory
- Competitive start-up funding using CFI funds
- Direct support of research excellence and communication via OVPR internal funding opportunities
- New support staff for laboratories, and for grant writing/reporting
- New Centre for Urban Environments will launch Jan 1/18
- Planning for Institute for Global Fluency, and Digital Humanities at UTM

Priority: Capital Plan

Opened 2016/17

- Parking Deck

Underway

- Teaching/Research Laboratory Renovations
- Supporting Infrastructure (SIF) (April 2018 completion)
- North2 (To open August, 2018)

Planned

- Davis2 Meeting Place Re-vitalization
- Science Building
- Residence Retrofits



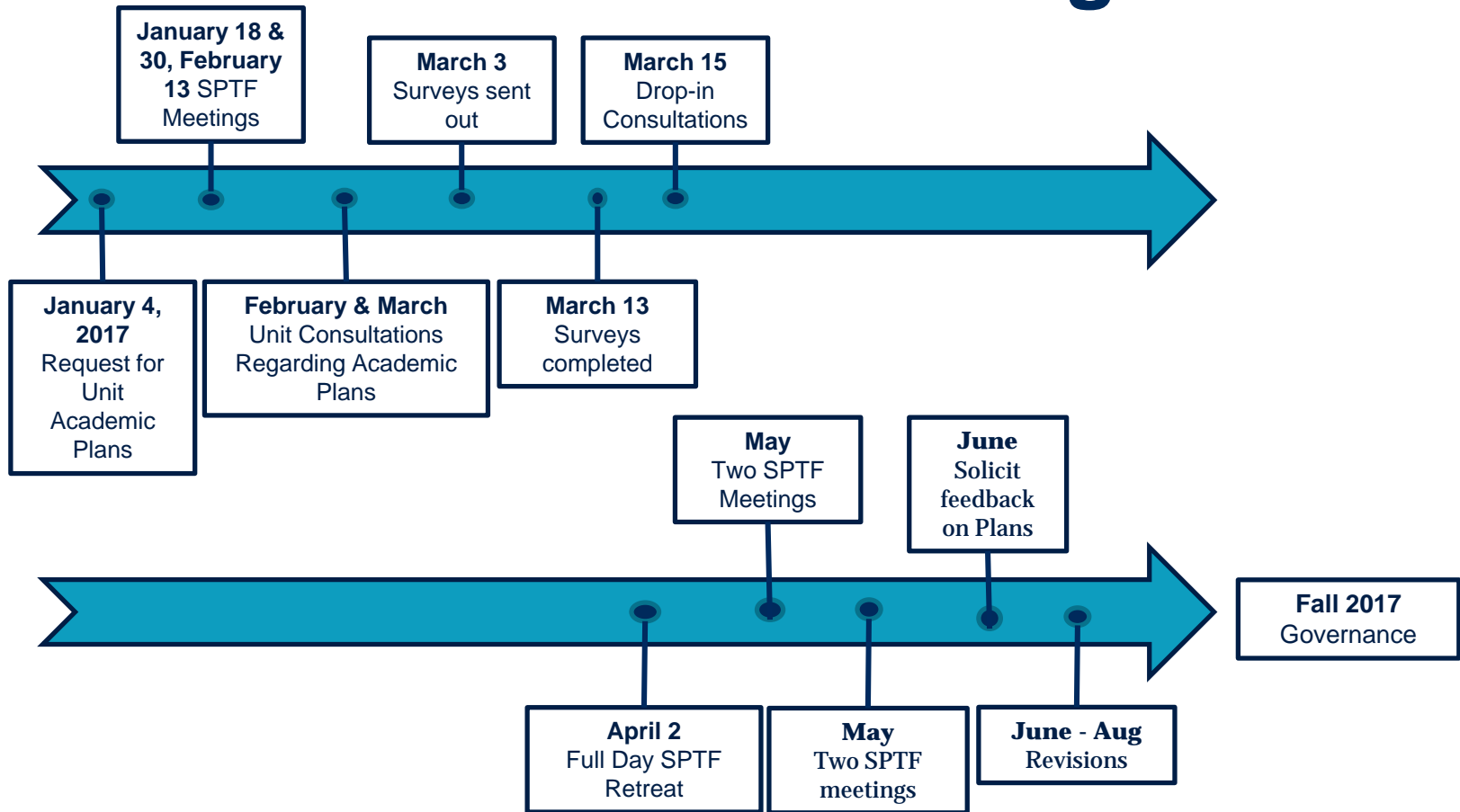


ACADEMIC PLAN 2017



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Academic Planning



Common topics that surfaced were:

Student Success, Outreach Collaboration, Global Citizens, Transformation and Innovation, and Research

Academic Plan: Key Themes

- Communication, Community and Creativity (along with Equity and Diversity)
- Campus-wide communication initiatives
- Sustainability and Innovation defined according to UTM needs
- Increasing engagement of the wider community in Mississauga, showcasing events, research, diversity and the indigenous heritage at UTM



Academic Plan Goals

- Goal 1: Inspire student success by supporting a rigorous and innovative academic environment
- Goal 2: Demonstrate that UTM is a home for world-class research
- Goal 3: Enrich the student experience by embracing opportunities for community involvement
- Goal 4: Educate future leaders to be global citizens meeting complex challenges
- Goal 5: Focus on transformation and innovation to create a sustainable and cohesive community



Academic Plan Implementation

	Objective	Goals Each Objective Supports				
A	Invest in pedagogy and learning outcomes	1	2	3	4	5
B	Attract increasing numbers of quality students	1	2	3	4	5
C	Enhance foundational competencies	1	2	3	4	5
D	Increase student retention rates	1	2	3	4	5
E	Create new undergraduate and graduate programs	1	2	3	4	5
F	Provide experiential education opportunities to all UTM undergraduates	1	2	3	4	5
G	Benefit from better linkages with the local community	1	2	3	4	5
H	Expand opportunities to increase awareness of global issues and cultures	1	2	3	4	5
I	Support research across the curriculum	1	2	3	4	5
J	Support interdisciplinary research at UTM	1	2	3	4	5
K	Attract and hire more diverse faculty, staff, and librarians	1	2	3	4	5
L	Implement the recommendations of the Truth and Reconciliation Commission	1	2	3	4	5
M	Optimize high quality space available and its allocation	1	2	3	4	5
N	Increase financial resources we have available	1	2	3	4	5
O	Embrace sustainability as a focus of campus practices, pedagogy, and research	1	2	3	4	5

Implementation Plan

<https://www.utm.utoronto.ca/dean/initiatives/FinalVision/implementation-plan>

UTM Academic Plan

