



March 7, 2002

Memorandum

To: Planning and Budget Committee

From: Adel Sedra, Vice-President and Provost

Adel S. Sedra

Item Identification

Allocations from the Academic Priorities Fund in support of the growth plan for the University of Toronto at Mississauga

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 reallocation levy of 6%, over a four year period, assigned to all academic divisions and academic services as well as revenue from tuition fee increases in deregulated programs flow to the Academic Priorities Fund. The Academic Priorities Fund had available to it a total of \$34.8m, \$22.7m from the 6% reallocation levy and \$12.1m from tuition revenue re-investment. Allocations approved to date in support of Raising Our Sights plans total \$28.5m, leaving \$6.3m to be allocated.

The UTM plan was developed later than the *Raising our Sights* plans as the University waited to learn from the provincial government about the level of support that would be provided for enrolment expansion to accommodate the double cohort. As a result of the government's announcement of full average funding last May, UTM developed an expansion plan premised on growth of at least 50%. As the attached summary notes, the centrepiece of the plan is the establishment of the Centre for Communication, Culture, and Information Technology (CCIT). The plan envisages tremendous faculty renewal and growth in a wide range of disciplines, an intensification of graduate activity on the UTM campus, and the establishment of a number of research centres.

An allocation for UTM from the APF equivalent to its reallocation levy is being sought. In two separate items on this agenda, allocations will be requested for UTM to receive funding from the Enrolment Growth Fund and funding from the APF for quality enhancement in its undergraduate commerce and management programs.

Recommendation

That the Planning and Budget Committee recommends to the Academic Board approval of \$1,952,000 in base funding from the Academic Priorities Fund for the University of Toronto at Mississauga.

Summary of the UTM Plan

Operating Budget (2001-02)	\$35.8m
FTE Staff Complement	
Academic Staff	187.09
Administrative staff	69.97
FTE Enrolment (November 1, 2002)	
Undergraduate	5,024.3
MMPA	89.0
M. Biotech	14.0

1. Highlights of Self-Assessment

In preparation for its plan, UTM undertook a self-assessment which was divided into the following areas: i) Complement – Academic and Administrative; ii) Academic Programs; iii) Learning Environment; iv) Student Financial Support; v) Consolidated Operating Budget; vi) Research; vii) Infrastructure; viii) Infrastructure; and ix) Philanthropic Support. The assessment concluded that “in a period of budgetary restraint we have managed to maintain quality in education, services, and the facilities.” It shows a record of solid research productivity among its faculty, a strong array of undergraduate programming, and commitment to innovative student services. There were reductions in faculty, in part due to retirements, but also due to transfers of faculty to the St. George campus. Since 1994, 17 faculty transferred to St. George and one to UTSC; during the same period there were three transfers to UTM. Over the next nine years, UTM will have 66 faculty retirements, or approximately one-third of its current complement.

2. Academic Priorities and Directions

The UTM plan is an expansion plan which assumes that the campus is going to expand its undergraduate and graduate enrolment by at least 50%. Enrolment growth will essentially revolutionize the character of the College, helping it to reach a critical mass in a wide range of disciplines and become, in many respects, the equivalent of a mid-sized university. It will take UTM's enrolment from its current figure of 5024 to 7536 FTEs.

A key component of the plan is the establishment of a Centre for Communication, Culture and Information Technology. The Centre's construction was funded primarily through the Ontario Government Superbuild program and the city of Mississauga. The Centre will offer a focused area of study for students at the UTM and Sheridan College. As part of the funding arrangement for this project, UTM committed to increase its enrolment by 720 FTEs. A considerable number of new undergraduate programs will be connected to the CCIT, including Education, Mathematics and Its Applications, World Perspectives, and Ethnomusicology. In addition, many current programs will have

linkages to the CCIT, including Chemistry, English, Computer Science and Philosophy. The plans calls for significant complement growth, principally in Anthropology, Chemistry, Computer Science, Drama, Fine Art, Management, Mathematics, Philosophy, and the languages, areas which already attract large numbers of students. UTM will continue to support already well developed areas, such as Biology, Economics, English, Geography, History, Psychology, and Sociology.

Under its growth plan, UTM will continue to intensify its graduate activities through the proposed establishment of a number of research centres and research groups which will provide bases for research activity and support graduate activity on the campus. It hopes to increase the number of on-site graduate students. UTM recently established the Centre for Applied Biosciences and Biotechnology and the Hitachi Survey Research Centre. It plans to introduce a number of new centres to exploit the research strengths of its faculty. Some of the areas mentioned in the plan are forensic science, information science, and geoinformatics.

Five years ago, UTM established its Academic Skills Centre (ASC). The plan proposes building on the success and directions of the ASC through enhancements to its library information technology and training capabilities. The Library will become home for an integrated learning centre with three components: an Academic Learning Centre (Information Commons); Centre for Academic Technology Development and an Information Literacy Program.

UTM's self-assessment revealed that, based on the current data on OAC entrance averages, UTM has lower cut-offs and lower average grades than St. George and, in some cases, Scarborough. Under growth, one of the goals to increase its share of high achieving, high school graduates. Accordingly, recruitment efforts will be intensified under the plan.

UTM had an initial campaign goal of \$10,000,000. By 2000, UTM has raised \$13,478,206 (exclusive of matches). Its campaign goal has since been increased to \$30m, of which it has raised \$14,100,000 to date. Its development efforts over the next few years will be focused on CRC Chair clusters, UTM centres and its niche programs.

UTM engaged the expertise of an architectural firm to examine the future development of the campus with up to 100% growth and produced the UTM Master Plan. The campus is badly in need of additional space, particularly if it is to accommodate the massive enrolment increases that are projected. Its capital plan includes: 1) a science building; 2) a new library building; 3) an addition to the Kaneff Building; and 4) a new Physical Education/Athletics/Wellness Centre. The plan also proposes significant enhancements to space for UTM's student services and the construction of additional residences.