University of Toronto TORONTO ONTARIO M5S 1A1

OFFICE OF THE VICE-PRESIDENT AND PROVOST

MEMORANDUM

March 7, 2002

To: Planning and Budget Committee

From: Adel Sedra, Vice President and Provost. *Adel S. Sedra*

Item Identification

Allocations from the Academic Priorities Fund for quality enhancement in the computing science at the University of Toronto at Scarborough and the undergraduate commerce management and business programs on all three campuses.

Sponsor

Adel Sedra, Vice-President and Provost

Jurisdictional Information

The Planning and Budget Committee recommends approval of allocations from the Academic Priorities Fund.

Highlights

Revenue from tuition fee increases in deregulated programs flows to the Academic Priorities Fund to be used for program quality enhancement. Base allocations to the Faculty of Arts and Science and the University of Toronto at Misssissauga for computing science programs were recommended for approval by the Planning and Budget Committee in January 2001. Approval is now being sought for an allocation to the University of Toronto at Scarborough for its computing science program and for commerce, management and business programs on all three campuses.

Computing Science Programs at UTSC

UTSC offers computing science major, specialist and co-op programs. The College participated in the Access to Opportunities Program (ATOP) and was therefore eligible for increased government operating and tuition fee revenue. While participating in Responsibility Centered Budgeting, the College collected its own tuition revenues and received its share of government operating funds through 2000-01. Sharing on deregulated computing science fees, net of aid and net of a small amount collected by the College while on RCB amounts to $298,095 in steady state. The base allocation provides funding for faculty, administrative and technical staff, teaching assistantships, laboratory and general operating expenses.

Commerce, Management and Business Programs

Tuition fees in the upper years of the undergraduate commerce, management and business programs were increased to $6,000 for the cohort entering in 2000-01. Revenues from this increase, net of the 30% used to enhance need-based student aid, began to flow to the APF this year and will be in steady state in 2003-04. Base allocations are being recommended now because the planned enhancements involve continuing costs. The amount recommended for the

Faculty of Arts and Science is $682,684, of which 15% will flow directly to the Commerce Program Director. It represents the portion attributed to Faculty of Arts and Science teaching, since Commerce students receive instruction from both Faculty of Arts and Science and Rotman School of Management instructional staff. The amount recommended for UTM is $567,394 and for UTSC, $911,434. The funding will be used to: sponsor student events and activities, improve program administration, increase the level of TA support, and provide computing and IT enhancements. In addition, the Faculty of Arts and Science is launching a new *Introduction to Commerce* course (COM110).

Recommendation

That the Planning and Budget Committee recommends to the Academic Board approval of the base allocations from the Academic Priorities Fund for quality improvements in the following undergraduate programs:

(a) $682,684 to the Faculty of Arts & Science for expenditure on the Commerce Program,

(b) $567,394 to the University of Toronto at Mississauga for expenditure on the Commerce and Management Programs,

(c) $911,434 to the University of Toronto at Scarborough for expenditure on the Bachelor of Business Administration Program,

(d) $298,095 to the University of Toronto at Scarborough for expenditure on the Computing Science programs.