



**FOR INFORMATION &  
ADVICE**

**PUBLIC**

**OPEN SESSION**

**TO:** Campus Affairs Committee

**SPONSOR:** Saher Fazilat, Interim Chief Administrative Officer  
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**PRESENTER:** Professor Ulli Krull, Vice-President & Principal & Professor Angela  
**CONTACT INFO:** Lange, Acting Vice-Principal Academic & Dean

**DATE:** October 23, 2018 for October 30, 2018

**AGENDA ITEM:** 3

**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 30, 2018)
2. UTM Campus Council [For information and advice] (November 21, 2018)

**PREVIOUS ACTION TAKEN:**

At meetings on October 31, 2017 and November 21, 2017, the Campus Affairs Committee and the Campus Council respectively received for information and advice a presentation on the themes and priorities of 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

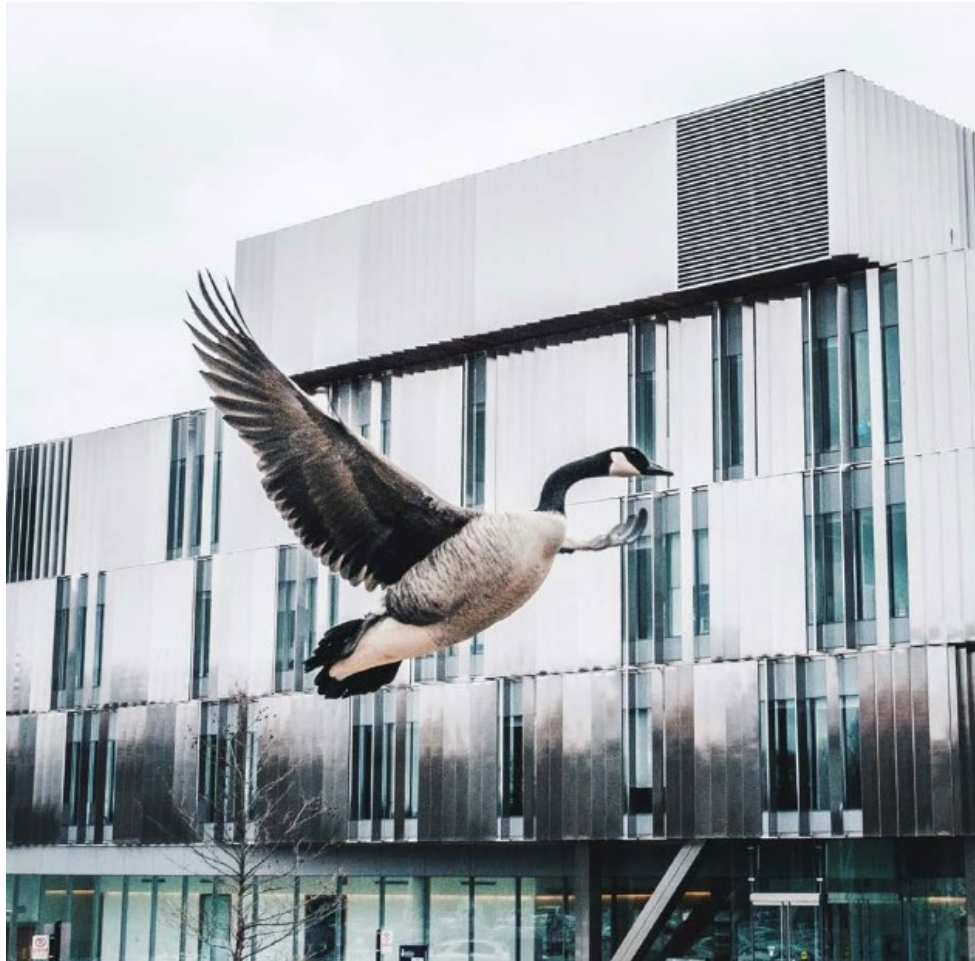
**RECOMMENDATION:**

For information and advice.

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**DOCUMENTATION PROVIDED:**

*Presentation: UTM Proposed Operating Budget: Themes and Priorities*



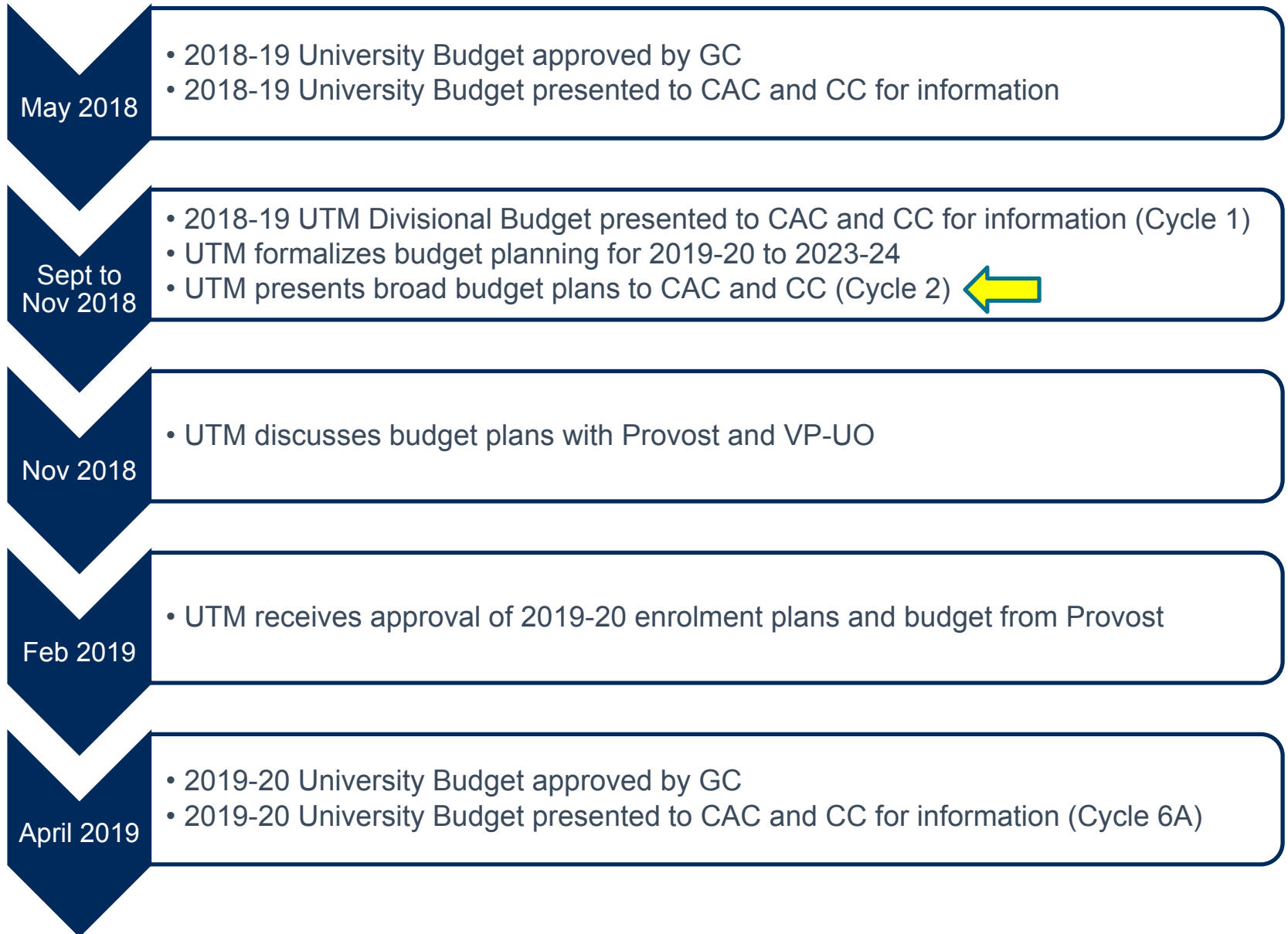
**UTM 2019-2020 Proposed  
Operating Budget:  
Themes & Priorities**

**UTM CAMPUS AFFAIRS  
COMMITTEE  
OCTOBER 30, 2018**

# Overview

- Budget timeline
- Priorities
  - Enrolment
  - Faculty Recruitment
  - Student to Faculty Ratio
  - Strengthening Research
  - Capital Plan
  - Academic Plan, 2018 update

# Budget Timeline



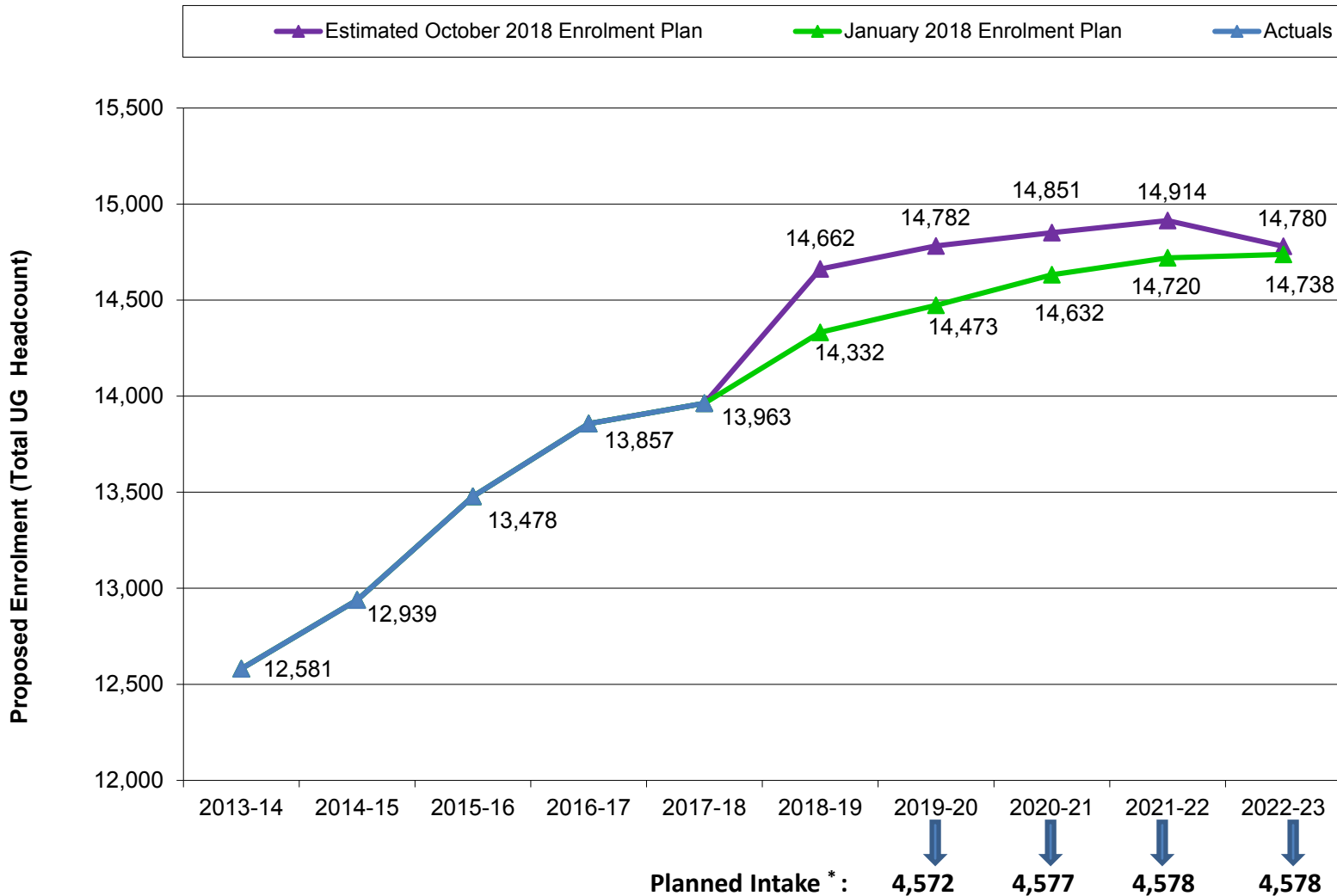
# Priority: Enrolment

- Managing Undergraduate Enrolment Growth
- Graduate Student Enrolment

# Priority: Enrolment International Students

- Domestic/International Mix
  - Now at 32% intake; 24% overall total
  - Against intake target of 26.8%
- Diversification - Now at 65% single-source home country (2018 intake)
- Base Budget & Vulnerability

# UTM Undergraduate Enrolment Planned Growth



\* All new intake, including transfers, non-degree and year 1 continuing.



# Priority: Faculty Recruitment

- Target: 27 searches 2018-19 (17.5 “growth”)  
est. 33 searches 2019-20 (23.5 “growth”)
- Mix of Rank/Category  
2017-18 – 37% female:63% male  
37% self-identified as racialized
- Success Rate: 2016-17 = 89%; 2017-18 = 94%
- Search limitations; time and money; capacity to conduct; office & lab space

# Priority: Student to Faculty Ratio

- Fall 2017, UTM = 31.6
- Fall 2017, FAS = 28.8
- Fall 2017, UTSC = 30.4
- Long-term UTM target: 30.0

# Priority: Strengthening Research

- New leadership and new lab support staff
- Improved internal funding opportunities
- Capital and facilities
- Clusters of faculty

# Priority: Capital Plan

## **Recently Opened**

- New North

## **Underway**

- Teaching/Research Laboratory Renovations
- Davis2 Meeting Place Re-vitalization
- Residence Retrofits

## **Planned**

- Science Building
- Student Services Plaza

## **On the horizon**

- New Construction
- New Residence
- Central Utilities Plant (CUP) Expansion



# IMPLEMENTATION OF ACADEMIC PLAN



UNIVERSITY OF  
**TORONTO**  
MISSISSAUGA

# 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, and diversity 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

Enhance foundational competencies

Details

Objective Updates ▾

## Goals Supported



**Goal 1** - Inspire student success by supporting a rigorous and innovative academic environment



**Goal 4** - Educate future leaders to be global citizens meeting global challenges



**Goal 5** - Focus on transformation and innovation to create a sustainable and cohesive community

## Sub-Objective Timeline

2017/2018

Form a working group to review and recommend options for a writing competency program.

C1

Form a working group to review and recommend options for a numeracy competency program.

C2



# Academic Plan 2018-2019 Priorities

- Foundational Competencies
- Retention/Graduation
- Sustainability
- Experiential Learning Opportunities
- Faculty growth and renewal
- Indigenous Initiatives