

UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL

NOVEMBER 21, 2018

MINUTES OF THE MEETING OF THE CAMPUS COUNCIL held on November 21, 2018 at 4:10 p.m. in the Council Chambers, William G. Davis Building, University of Toronto Mississauga.

Nykolaj Kuryluk, Chair
Mohan Matthen, Vice-Chair
Ulli Krull, Vice-President & Principal
Melinda Ann Callahan
Usman Chadhar
Dario Di Censo
Saher Fazilat, Chief Administrative Officer
Robert Gerlai
Shelley Hawrychuk
Angela Lange, Acting Vice-Principal Academic
& Dean
Joseph Leydon
Jay Nirula
Steven Short
Kayla Sousa
Laura Taylor
Maya Tomkiewicz

Ziyaad Vahed
Douglas Varty

Regrets:

Arjan Banerjee
Hassaan Basit
Ivana Di Millo
Simon Gilmartin
Teresa Lobalsamo
Lisa Petrelli
Samra Zafar

In Attendance:

Kelly Hannah-Moffat, Vice-President, Human Resources & Equity
Ellen Hodnett, University Ombudsperson
Lorretta Neebar, Registrar & Director of Enrolment Management
Mark Overton, Dean of Student Affairs
Jane Stirling, Executive Director, Communications
Sabrina Coccagna, Assistant Director, Conference & Event Services
Anuar Rodrigues, Director, Academic Planning, Policy & Research
Jessica Silver, Director, Student Engagement

Secretariat:

Cindy Ferencz Hammond, Director of Governance, UTM, Assistant Secretary of the Governing Council
Alexandra Di Blasio, Governance Coordinator, UTM

The meeting began *in camera*.

1. Appointments to the 2018-19 UTM Nominating Committee

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED,

THAT Maya Tomkiewicz (student member of the Campus Council) and Professor Robert Gerlai (teaching staff member of the Campus Council) be appointed to serve on the Agenda Committee

when the Committee serves as a Nominating Committee of the UTM Campus Council for 2018-19, effective November 22, 2018.

The Committee moved into open session.

2. Chair's Remarks

The Chair welcomed members to the meeting. He thanked those that participated in the Chair's lunches, at which the roles and responsibilities of members of the Campus Council were reinforced and at which members shared their top of mind interests for the governance year. The Chair noted that feedback from these sessions showed that members found these lunches highly valuable for better understanding their roles.

The Chair also informed Council that nominations for elected positions on UTM Campus Council would open on Monday, January 7, 2019 and close on Friday, January 18, 2019. Once filled, these terms would begin on July 1, 2019. The Chair advised members to contact Ms Cindy Ferencz Hammond, Deputy Returning Officer, if they had any inquiries about the available positions and the nominations and elections process. Those interested in these available positions were also invited to attend an Elections Information Session, to be held by Ms Ferencz Hammond on November 22, at 12:00 noon in the Council Chamber.

3. Enrolment Report

The Chair invited Ms Lorretta Neebar, Registrar & Director of Enrolment Management, to provide an overview of enrolment statistics at UTM¹. Ms Neebar reported that UTM had a strong year in terms of intake, which resulted from an increased number of acceptances from offers of admission. Furthermore, 2018-19 saw an increase in the registration of returning students in comparison to years prior, which she noted as a positive outcome. With respect to new intake, 2018-19 had the largest intake of international students from a diverse range of countries, which indicated that UTM had become a campus of choice globally. In terms of admission averages, Ms Neebar reported that 2018-19 had the highest incoming average from high school students. She further stated that more acceptances had been received from Ontario students than in previous years. Ms Neebar then discussed the graduation rate at UTM, which compared well to other institutions in the province, and was similar to the graduation rates at other U15 institutions. She indicated that, as per the *Academic Plan*, UTM would focus on student retention and graduation rates, and efforts were underway to collect detailed data in these areas.

A member inquired about the resource implications associated with the increased size of the international student population. Ms Neebar explained that the Office of the Registrar worked to ensure that appropriate advising services would be available to support international students, especially during the intake process have not yet arrived on campus. Further efforts included making information easily accessible and presented in a culturally sensitive manner.

A member referenced the statistics that displayed the percentage of students that did not receive degrees, and asked how these numbers compared to other institutions' rates. Ms Neebar stated that the rates were similar relative to other institutions, but noted the desire of UTM to further reduce this number. She further explained that Ontario institutions lacked an adequate method of tracking movement of students within the system. She provided the example of student transfers, and clarified that the reported statistics did not track students who received degrees from other institutions post-transfer.

¹ A copy of the presentation is attached as Attachment A.

A member referenced the length of time to graduation, and asked if it was known what factors contributed to the extended length of time. Ms Neebar indicated that the current provincial method used to measure student retention rates did not track progression through a degree. Efforts were underway in the Office of the Dean to identify data collection points, which would measure changes in retention rates over time, and what these changes indicated.

In response to a member's suggestion regarding the imposition of a time limit to complete an undergraduate degree, it was explained that while time limits were imposed at the graduate level, no limit was implemented at the undergraduate level, and noted that some students came back many years later to complete their degrees or to upgrade their degree. It was further asked if an ideal length of time to graduate had been identified. Professor Krull stated that the data should be the driver to determine ideal timelines. He further commented on potential reasons for the extended time to reach graduation, and indicated that responsibilities in terms of family and work have shifted over time, as well as costs and levels of government funding, which were likely to have collectively influenced the length of time to graduation.

4. Report of the Vice-President & Principal

Professor Krull discussed the University Pension Plan (UPP), and stated that through the proposed Jointly-Sponsored Pension Plan (JSPP), the University of Toronto would partner with the University of Guelph and Queen's University. This partnership ensured that a larger pool of funds would be created, and would cover a larger group of people. This would affect the amount of money that could be invested, and should increase the rate of return. Furthermore, it created a level of stability that one university could not achieve independently, and would affect how the government viewed the University in terms of the requirement to pay the entire pension plan if the University were to close. For updates on the proposed JSPP, Professor Krull referred members to the University website: <http://www.universitypension.ca/>

Professor Krull provided a brief update on the *Smoke-Free Policy*, which would become effective January 1, 2019, pending approval by the Governing Council. It was explained that approximately 12 Designated Smoking Areas (DSAs) would be introduced across the UTM campus to assist with the transition to a smoke-free campus. The number of DSAs on campus would be reduced annually, and smoking cessation education and training would persist to aid in the implementation of the *Policy*.

Professor Krull presented² members some preliminary architectural renderings of the Science building. He then further discussed plans for another major capital project in the early stages of development, which would under one roof, combine UTM's emerging and current strengths and growing need in the following areas: Computer Science, Robotics, ICCIT, Arts and Culture includes the Blackwood Gallery, Digital Humanities, the Library and the Innovation Cube. With a working title of ACT, or Arts, Culture & Technology, the proposed building could be located along Outer Circle Road across the street from Deerfield Hall and the new North building. Professor Krull noted that he would share more details in the future as the project progressed through the various proposal and planning stages.

Professor Krull provided an update on the annual budget review and discussed specific areas of focus that would be central to the proposal submitted to the University Fund (UF). Improvement of the student retention and graduation rates were priorities, as well as maximizing the quality of the student experience. As such, the submission to the UF would request funds for eight individuals to support experiential learning at UTM. Integrated academic advising was another priority area of investment, which would engage in a proactive approach to student advising whereby students would meet with advisors on a semi-

² A copy of the presentation is attached as Attachment B.

annual basis to develop personal academic plans to facilitate student success. In terms of research support, the UF request would include funding to hire a Community and Research Engagement Officer that would assist with the relationship building and logistics associated with lab operations, and would also be tasked with the development of ethics protocols. Additional funding would be requested for laboratory renovations associated with the Robotics cluster.

In response to a question regarding the definition of experiential learning, Professor Lange explained a mission statement had been created to communicate the vision of experiential learning at UTM, and the campus had continued to build experiential learning opportunities at the undergraduate level. Professor Krull commented that co-op learning initiatives were not new to UTM, but had not been offered at the undergraduate level. He added that the Experiential Education Unit had been expanded to focus specifically on increasing experiential learning opportunities at the undergraduate level.

A member inquired whether or not a competency support structure would be implemented in work placements and internship programs, which would prepare students for vocational experiences. Professor Joseph Leydon, Chair of the Campus Affairs Committee, indicated as one example that his internship course was heavily focused on the development of skills geared towards career preparation, such as networking, building relationships with external partners, and presentation of research.

5. Report of the University Ombudsperson

The Chair invited Professor Emeritus Ellen Hodnett, University Ombudsperson, to present. Professor Hodnett stated that her recommendations in the 2017-18 Annual Report focused on the need to reorganize the Ombuds Services at the University to reflect a true tri-campus model. Her recommendation was supported by the Committee to Review the Office of the Ombudsperson, and the reorganization was complete. She introduced the new team of Ombuds Officers, Dr. Kristi Gourlay at the St. George campus, Ms Rena Prashad at UTSC, and Ms Cindy Ferencz Hammond at UTM. All three Officers held the combined roles of Assistant Secretary of Governing Council and Ombuds Officer, thereby placing them solely within Governance. Professor Hodnett expressed her excitement for the strong team, which would be able to better serve the University community.

Professor Hodnett stated that she reported recommendations in three main areas. The first recommendation concerned several serious allegations brought forth by multiple complainants about one academic unit. The allegations encompassed professional and academic misconduct, as well as sustained bullying, harassment, and verbal abuse of students by faculty. Professor Hodnett reported the allegations to senior administration in December 2017, and an investigation was launched and remained in progress. Her recommendations concerned the protection of whistle-blowers while an investigation was underway, as well as suggestions to improve the process in the future. Professor Hodnett contacted senior administration on several occasions since December 2017 and received updates. She was satisfied with the administrative response to her recommendations and would continue to monitor the situation until its conclusion. Her second recommendation concerned the consistent problem of getting reporting from St. George Campus Police, and she stated that she was happy with the administrative response. Professor Hodnett's final recommendation concerned the application of School of Graduate Studies (SGS) guidelines. The concern stemmed from a rule imposed by an academic division that was more stringent than SGS guidelines. She recommended that in this event, the rule be transparent and defensible, and therefore equitable.

Professor Hodnett stated that, in the coming months, a priority would be to work with the Office of the Vice-President, Communications to develop and implement a communications strategy that would enhance the visibility of the Office of the Ombudsperson. In a recent meeting with an undergraduate student, it became apparent that the Office was not well-known among the undergraduate student population, which supported the need for a more sophisticated communication strategy.

Professor Hodnett addressed questions that were submitted in advance of the meeting by a member. The first question concerned the increased number of graduate student cases reported to the Office of the Ombudsperson. Professor Hodnett stated that she anticipated word had spread that her office could be of assistance. She further remarked that if the reorganization and communication strategies were successful, there should be an increase in contacts from all constituencies of the University in the future. She indicated that it is likely that the reported problems have existed for some time, but individuals now realize there is a place to contact for assistance.

The next question concerned the low number of cases involving harassment or sexual harassment, and if this may be due to the reluctance of individuals to report incidents. She stated that non-sexual harassment cases came forward because a few whistle-blowers had the courage to come forward and others joined. In terms of sexual violence, the University had policies and procedures in place devoted specifically to these matters, as well as support offices on all three campuses. The Office of the Ombudsperson would only see individuals that were unfamiliar with what to do or where to go for assistance, or perhaps dissatisfied with the assistance received.

The final question asked why the administrative response regarding Campus Police only address the St. George campus. She explained that the issue specifically concerned the St. George Campus Police.

6. University of Toronto Smoking Policy 2019

The Chair invited Professor Kelly-Hannah Moffat, Vice-President, Human Resources & Equity, to present the item. Professor Hannah-Moffat explained that the existing *University of Toronto Smoking Policy*, which was created in 1995, would be replaced by the *Smoke-Free Policy (Policy)*, which would reflect changes to by-laws as well as municipal, provincial and federal legislation that pertained to tobacco and vaping products. She indicated that 65 other universities had successfully transitioned to smoke-free campuses, and this transition would support the University's commitment to provide a safe and healthy workplace. The *Policy* would apply to every individual on University property, and would include the prohibition of smoking in vehicles while on University property. Specific arrangements would be made for Indigenous ceremonial activities and for medical accommodations. Professor Hannah-Moffat discussed enforcement of the proposed *Policy*, and indicated that an educative approach would be taken to promote adherence. Campus Police would be trained to address matters of enforcement and educated on the sensitivities to particular populations of people who have a higher preponderance to smoke. She stated that cessation support programs would be offered through Greenshield and Homewood Health for faculty and staff, and support would be available through the Health and Wellness Centres at each campus for students. Given some unique conditions at UTM campus, including that Mississauga Road along one edge of campus would be the only nearby public property, UTM would establish DSAs compliant with the *Policy* to aid in the transition to a smoke-free campus. These would be phased out over time.

A member inquired if the use of cannabis through non-smoking methods would be regulated through the proposed *Policy*. Professor Hannah-Moffat stated that existing Fitness to Work guidelines and the identification of safety-sensitive jobs apply to cannabis use in all forms.

In response to a member's inquiry about the educational approach to enforcement and how this would be implemented, it was explained that education would primarily focus on the availability of cessation support programs and harm reduction messaging. Examples included the distribution of cards that identified the location of DSAs on campus along with messaging about cessation support, as well as other creative approaches in the planning stages. In response to a member's comment regarding the dangers related to the psychoactive components in cannabis, it was noted that there would be a proactive approach to education to ensure that individuals were able to make informed choices.

7. UTM Proposed Operating Budget, Themes and Priorities

The Chair informed members that the presentation³ would discuss the themes and priorities for the 2019-20 UTM Budget and that the discussion at this body would support UTM's annual budget preparations and the integration of campus budget plans into the University's budget. The Chair then invited Professor Ulli Krull, Vice-President & Principal and Professor Angela Lange, Acting Vice-Principal, Academic & Dean, to present the item.

Professor Krull discussed managing undergraduate enrolment growth and increasing graduate student enrolment as priorities for the 2019-20 academic year. While graduate student enrolment at UTM was measured at approximately 740 students in 2018-19, over the next five years, the goal was to increase the graduate student population to 1000 students. The campus additionally planned to expand its offerings of professional graduate programs over this timeframe. He then discussed international student enrolment, and indicated that in 2018-19 international student enrolment at UTM accounted for 24% of the student population, which was close to the target figure of 25%. He mentioned that UofT had a significant international impact and reputation, and intended to expand its international interactions. Plans included increasing the number of undergraduate and graduate students in exchange programs by partnering with other internationally renowned institutions. Professor Krull then addressed the unexpected increase in undergraduate enrolment in 2018-19, which amounted to approximately 300 students over the intake target. He noted that this increase was manageable and had been accommodated, and that the higher rate of acceptances by students was partly attributed to UTM being increasingly a "first choice" campus. As one indicator, the recent Ontario Universities Fair saw a 15% reduction of visitors to the Fair, but saw a 25% increase in visitors who signed up for information at the UTM booth.

Faculty recruitment was addressed as an ongoing priority. Professor Krull stated that 27 searches would take place in 2018-19, and another 33 were projected for 2019-20. He further indicated that the hiring of a diverse range of faculty would continue to be a priority, and that the statistics of such diversity would be included in the annual report to the Campus Affairs Committee. The increased faculty complement, in combination with reduced undergraduate intake in the coming years, would decrease the student to faculty ratio towards the long-term target of 30. In fall of 2017, the ratio at UTM was 31.6.

Professor Krull addressed the priority of strengthening research. It was noted that, as part of the 2017-18 budget request, UTM received \$1 million in base UF funding for research support. He also discussed the creation of research clusters on campus as a means to strengthen research, detailed the intention to expand in the subject area of Computer Science given the continued enrolment growth, and indicated that three faculty had been hired for the new Robotics cluster in Computer Science.

The final priority Professor Krull discussed was the Capital Plan. It was noted that the first phase of construction of the W. G. Davis Building re-vitalization project was targeted for completion in January 2019, and while construction continued in the New North Building, it was open for use. Professor Krull

³ A copy of the presentation is attached as Attachment C.

stated that investment in the Sciences was strong, and continued efforts would be made to strengthen investment in the Arts. He indicated that consideration was being given to a new project that would combine Arts-Culture-Technology in one location to offer a unique opportunity for synergies.

Professor Lange discussed the implementation of the *Academic Plan (Plan)*, for which broad consultation had taken place in 2017 that identified the need to develop a shared vision, identify goals and objectives to obtain that vision, and establish metrics to measure progress. Her presentation detailed ongoing efforts that served to achieve the goals outlined in the *Plan*.

In line with the goal to inspire student success, the development of foundational competencies would be prioritized, and writing and numeracy working groups had been developed in support of this goal. Furthermore, Professor Lange addressed the desire to improve the graduation rate, and indicated that data had been collected on student retention and graduation rates that would assist to identify factors that impeded graduation. She noted increased academic advising support as a factor that would foster greater student success and increase graduation rates. Professor Lange stated that sustainability education would also be prioritized. Efforts were underway to include sustainability education in existing courses, and she discussed the intention to introduce a sustainability certificate program at UTM. She then discussed the priority of experiential education, and indicated that UTM continued to expand its offerings of experiential education opportunities, and a database had been developed to monitor progress in this area. Lastly, Professor Lange noted that efforts had been made to attract a diverse group of faculty to UTM, and stated that three Indigenous scholars had been hired in 2017-18. She made note of Indigenous initiatives undertaken that would focus on improved use of outdoor space.

A member inquired if global competencies would be built into academic programming, and explicitly taught within courses as a direct learning outcome. Professor Lange discussed the GlobalU program in which students participated in two courses that provided perspectives from other parts of the world and would be asked to bring this knowledge into other courses in which they are enrolled. She also discussed developments through the Career Centre that would provide students with skills that prepare them for job positions. It was further explained that internship courses placed a strong emphasis on transferrable skills, and students' abilities to reflect on and apply those skills outside of their discipline of study.

8. Reports of the Presidential Assessors

a) Update on the development of 2019-20 Operating Plans – UTM Service Ancillaries Budgets

The Chair invited Ms Saher Fazilat, Chief Administrative Officer, to present an update to members on the UTM Service Ancillaries Budgets, which would be considered by the Campus Council at its meeting on January 30, 2019. Ms Fazilat advised that consultations had occurred and that the relevant Advisory Committees on food services, residences, and parking and transportation had begun to draft budgets.

Based on consultations to date, Ms Fazilat indicated that the cost of the CCT parking garage would likely increase by 20% due to operation costs, comparison to market competitors, and student demand. She further stated that the surface parking lots would see an estimated increase of 2%, a decrease from the planned 3%. In terms of food services, the meal plan would likely increase by 2%. Residence rates were also pending as consultation was still ongoing, but it was anticipated that they would rise between 4-5%.

CONSENT AGENDA

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED

THAT the consent agenda be adopted and that Item 11 - Report of the Previous Meeting, be approved.

9. Report on UTM Capital Projects – as at September 30, 2018

10. Reports for Information

- a. Report 32 of the Agenda Committee (November 13, 2018)
- b. Report 31 of the Campus Affairs Committee (October 30, 2018)
- c. Report 29 of the Academic Affairs Committee (November 12, 2018)

11. Report of the Previous Meeting: Report 31 of the UTM Campus Council – October 3, 2018

12. Business Arising from the Report of the Previous Meeting

13. Date of the Next Meeting – Wednesday, January 30, 2019 at 4:10 p.m.

The Chair reminded members that the next meeting of the Council was scheduled for Wednesday, January 30, at 4:10 p.m. in the Council Chamber, William G. Davis Building.

14. Question Period

There were no questions.

15. Other Business

There were no other items of business.

The meeting adjourned at 6:08 p.m.

Secretary
November 28, 2018

Chair



UNIVERSITY OF
TORONTO
MISSISSAUGA

UTM Campus Council November 21, 2018

Lorretta Neebar

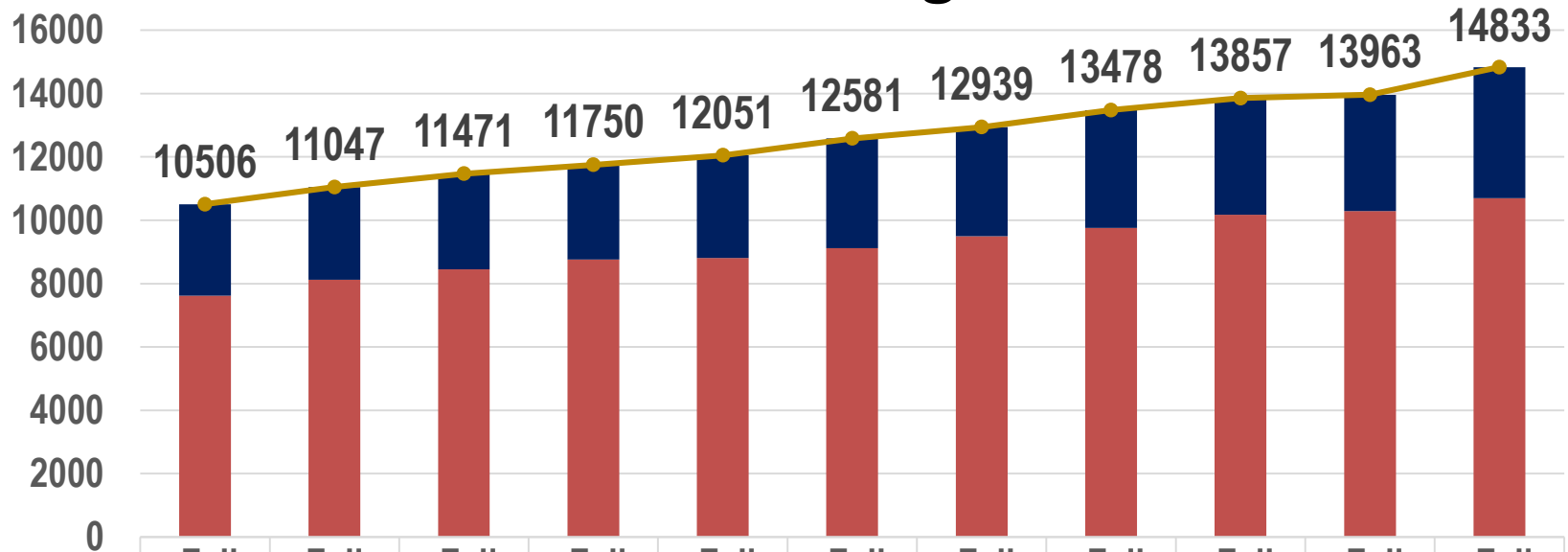
Registrar & Director of Enrolment Management





Overall Enrolment

20089-20189 Total Headcount – New Intake and Returning Students



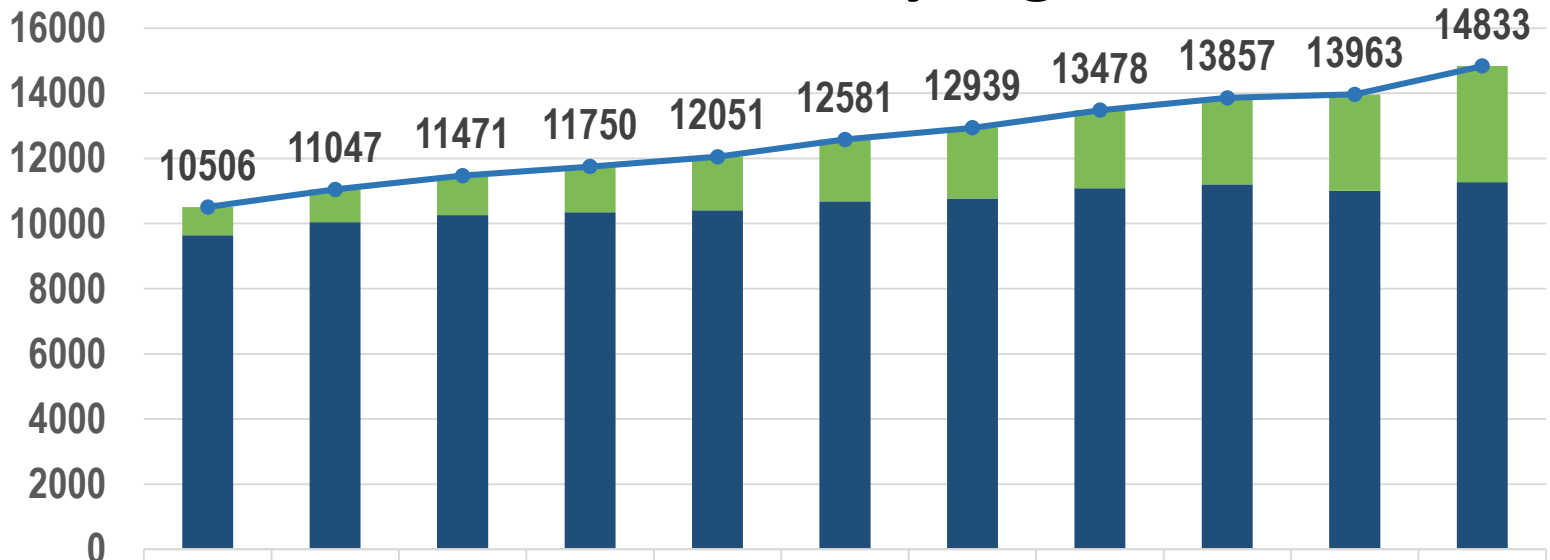
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018*
New Intake	2887	2925	3019	2991	3238	3462	3442	3723	3687	3676	4134
Returning	7619	8122	8452	8759	8813	9119	9497	9755	10170	10287	10699
Grand Total	10506	11047	11471	11750	12051	12581	12939	13478	13857	13963	14833

Returning New Intake Grand Total



Overall Enrolment

20089-20189 Total Headcount – International and Domestic by Legal Status



INTERNATIONAL	868	1001	1216	1404	1646	1901	2166	2398	2657	2954	3564
DOMESTIC	9638	10046	10255	10346	10405	10680	10773	11080	11200	11009	11269
Grand Total	10506	11047	11471	11750	12051	12581	12939	13478	13857	13963	14833

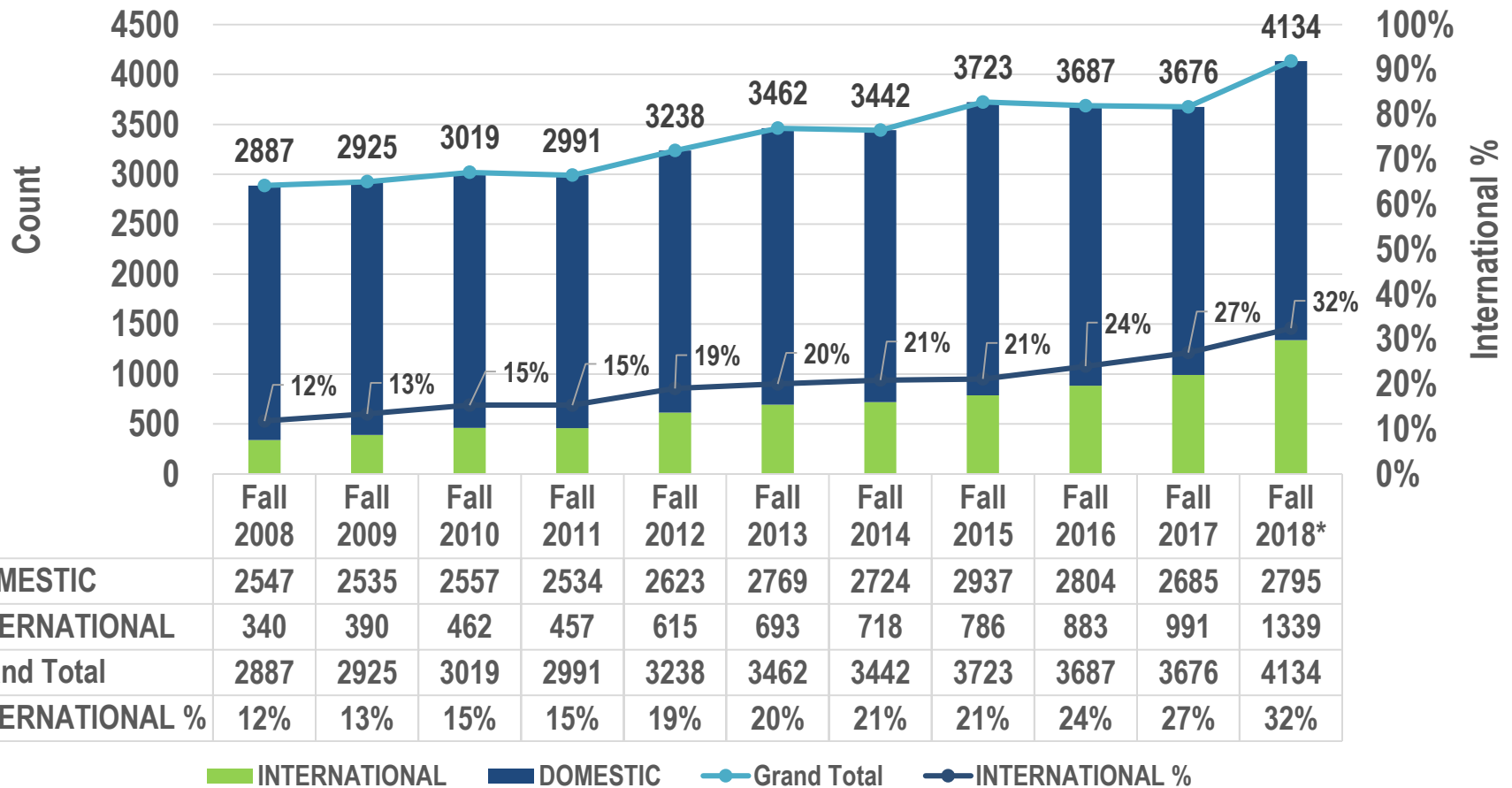
DOMESTIC INTERNATIONAL Grand Total

Data Source: 2008-2017 from UTBI at Count Date, Fall 2018* from ROSI
Domestic includes Canadian Citizens & Canada Permanent Residents



New Intake

20089-20189 Total New Intake

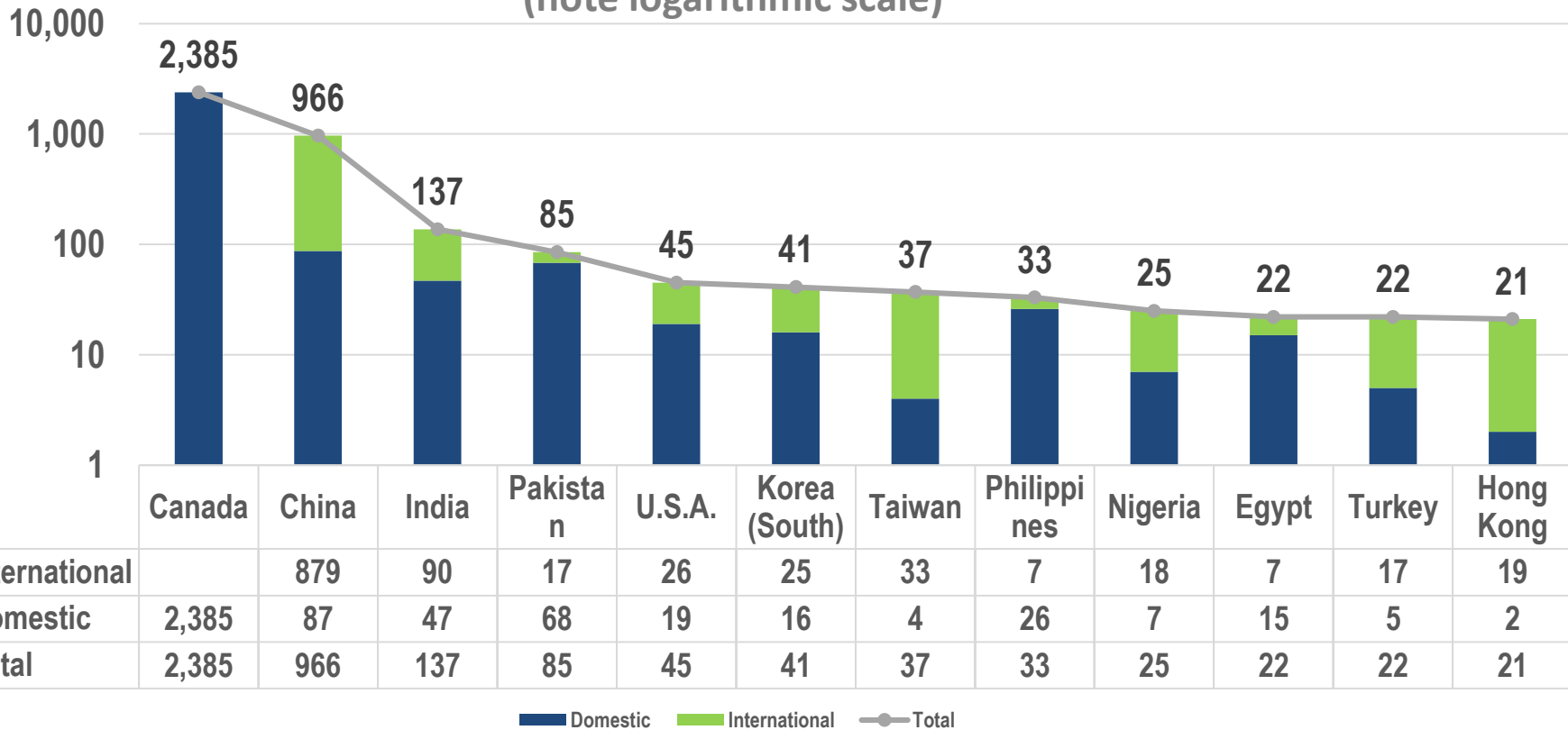


Data Source: 2008-2017 from UTBI at Count Date, Fall 2018* from ROSI
Domestic includes Canadian Citizens & Canada Permanent Residents



20189 Country of Citizenship (Top 12 Countries)

(note logarithmic scale)



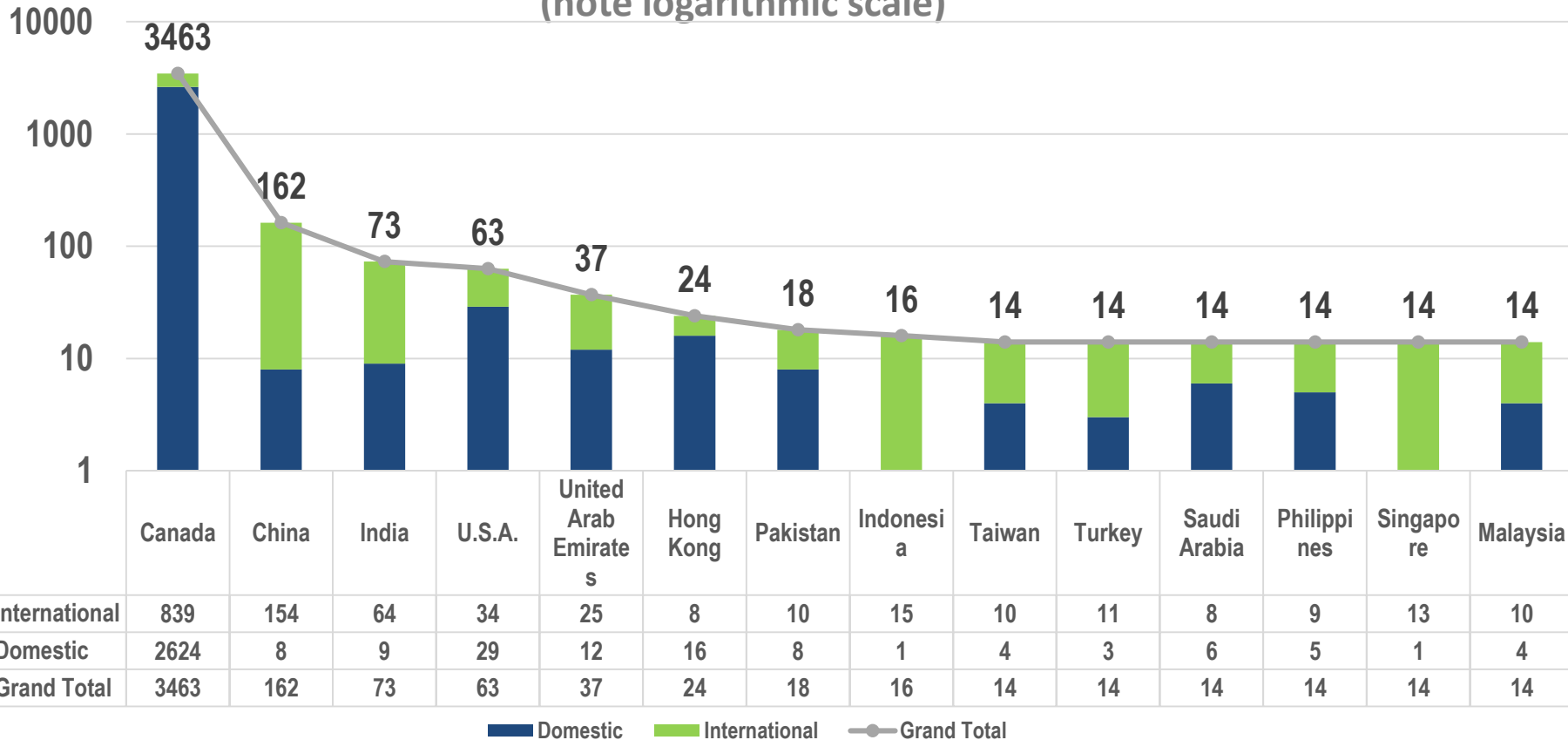
Note: Data shown here describe top countries of citizenship and illustrate if students have status in Canada (domestic fees) or are here on a study permit (international fees).



New Intake

20189 Country of Last Institution Attended Prior to UTM (Top 14)

(note logarithmic scale)

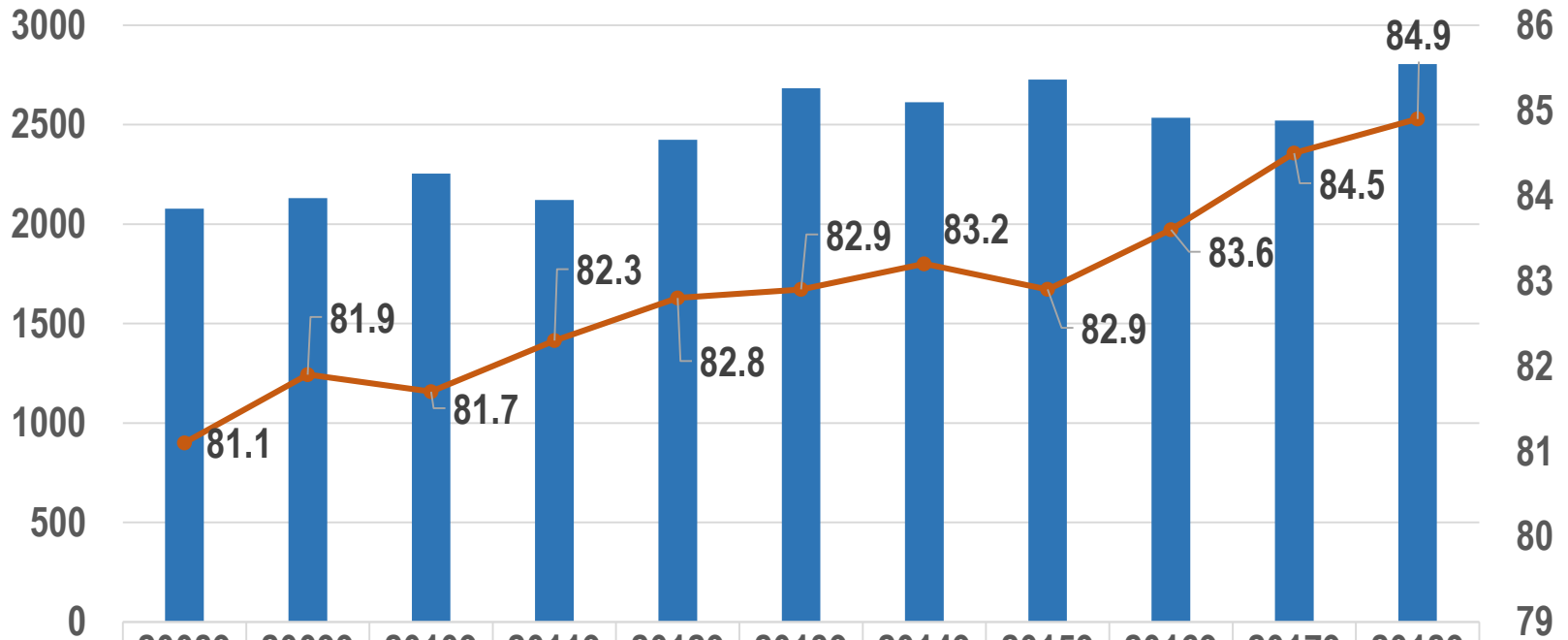


Note: Data shown here describe top countries of citizenship and illustrate if students have status in Canada (domestic fees) or are here on a study permit (international fees).



New Intake

20089-20189 New Intake - Ontario High School Admission Average

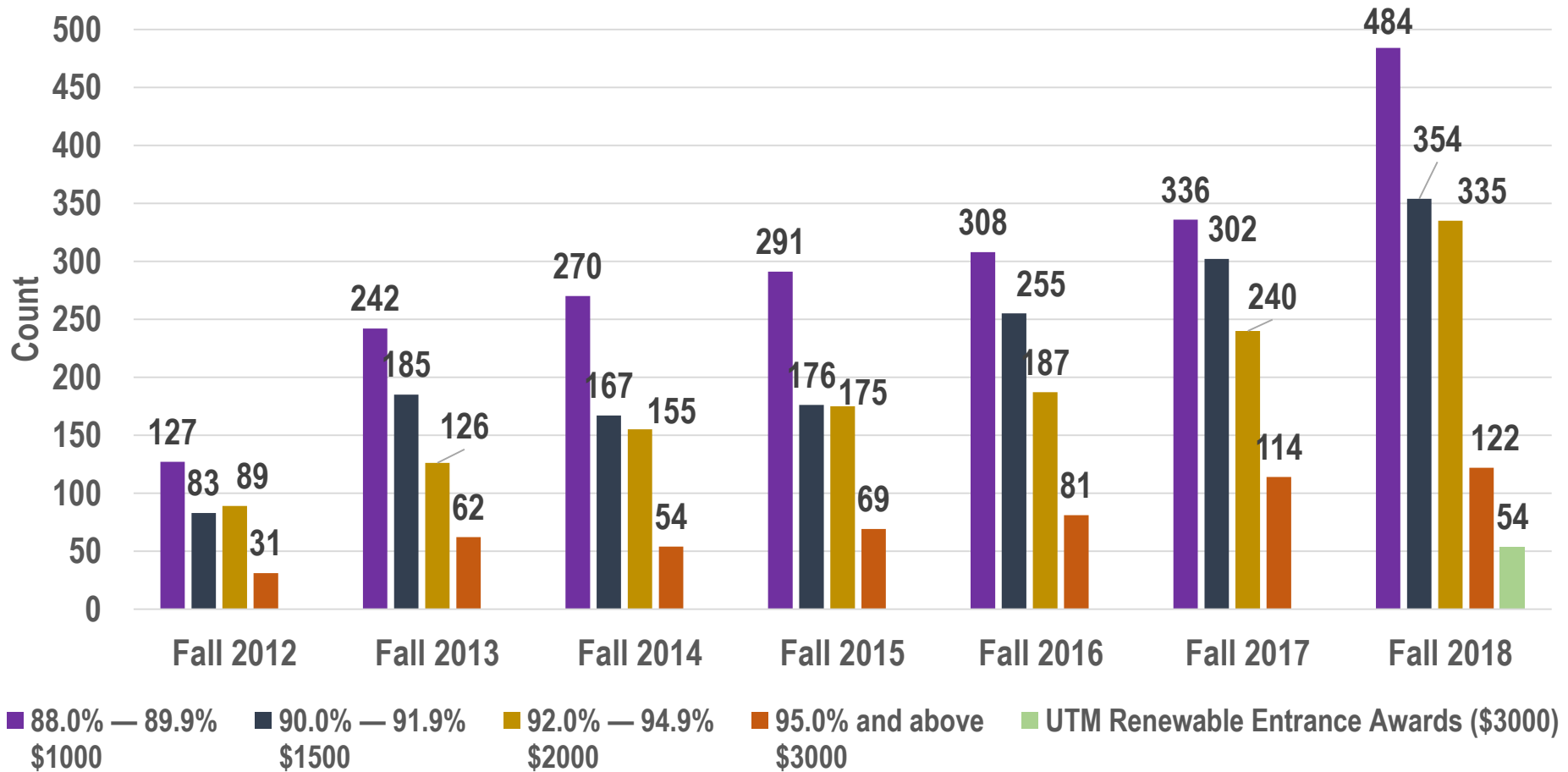


■ 101 REG count	2077	2131	2253	2121	2424	2682	2612	2726	2535	2521	2805
● ADM_AVG	81.1	81.9	81.7	82.3	82.8	82.9	83.2	82.9	83.6	84.5	84.9

■ 101 REG count ● ADM_AVG



20129-20189 UTM Entrance Award Recipients

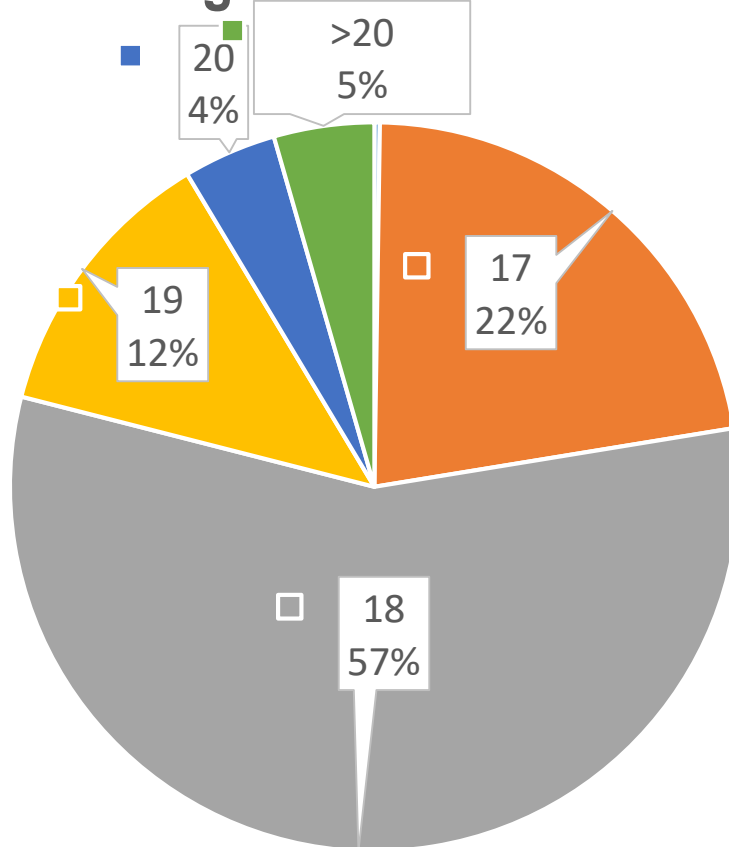




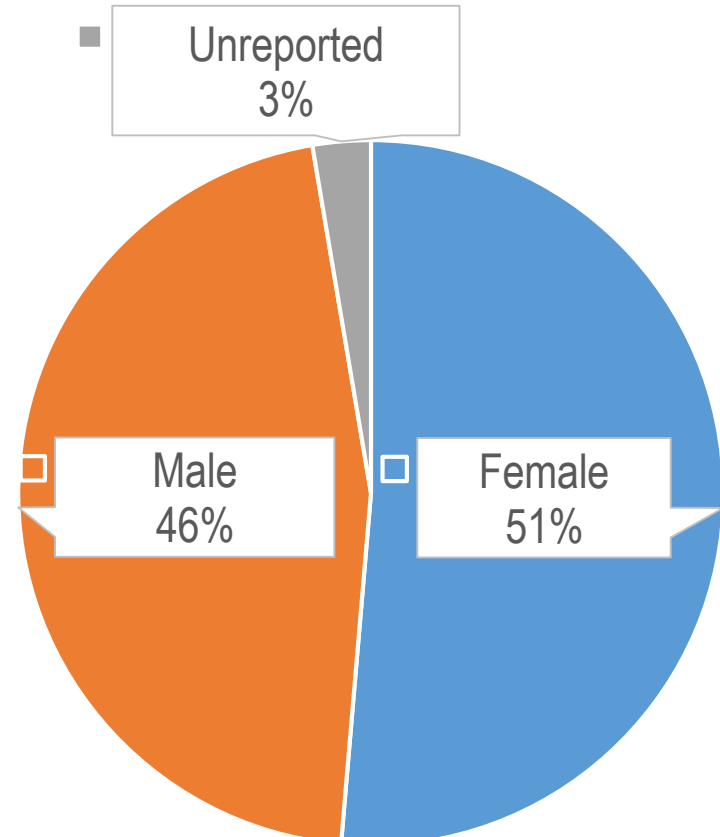
New Intake

20189 New Intake – Age & Gender

Age Distribution



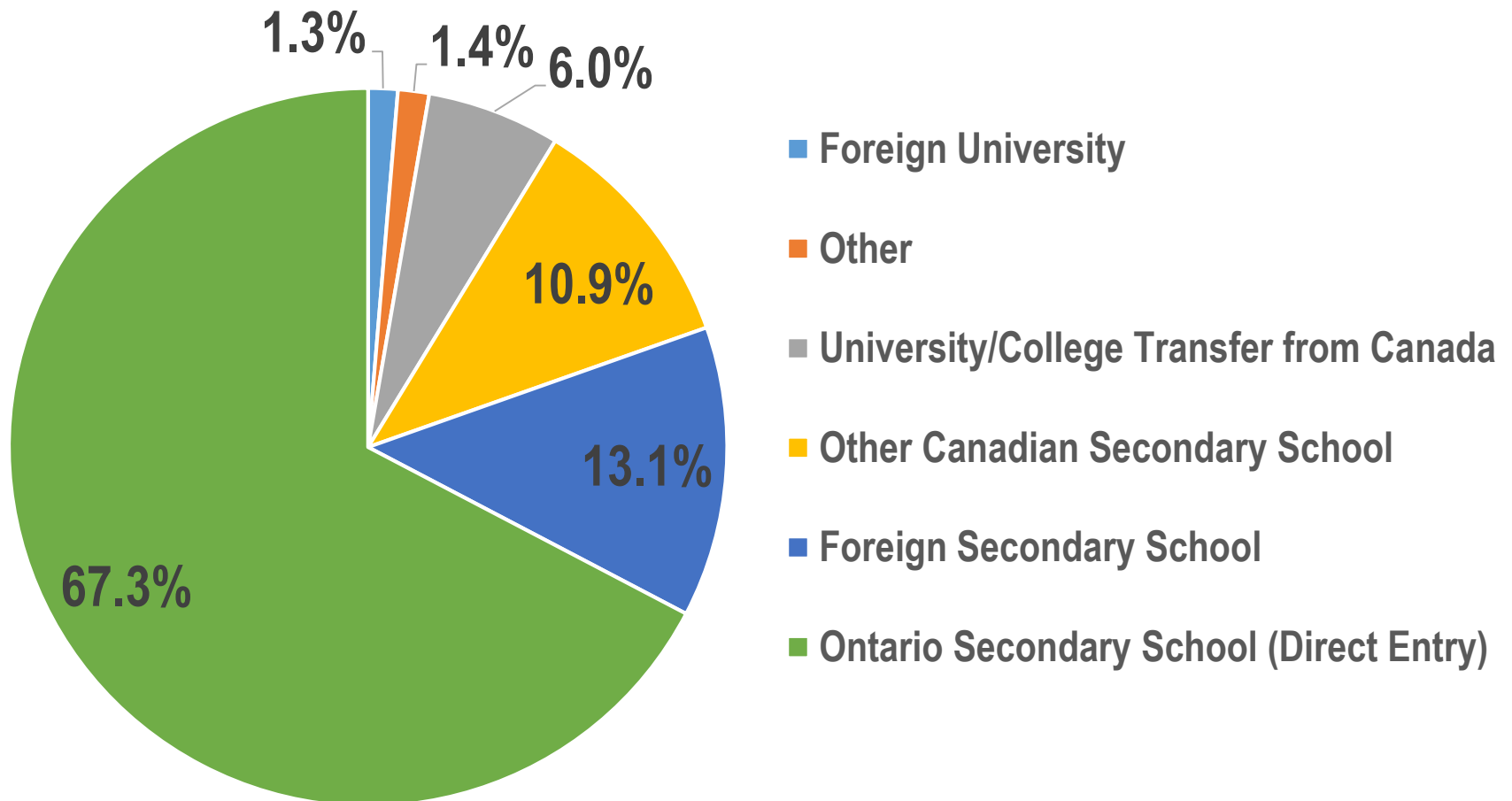
Gender Distribution





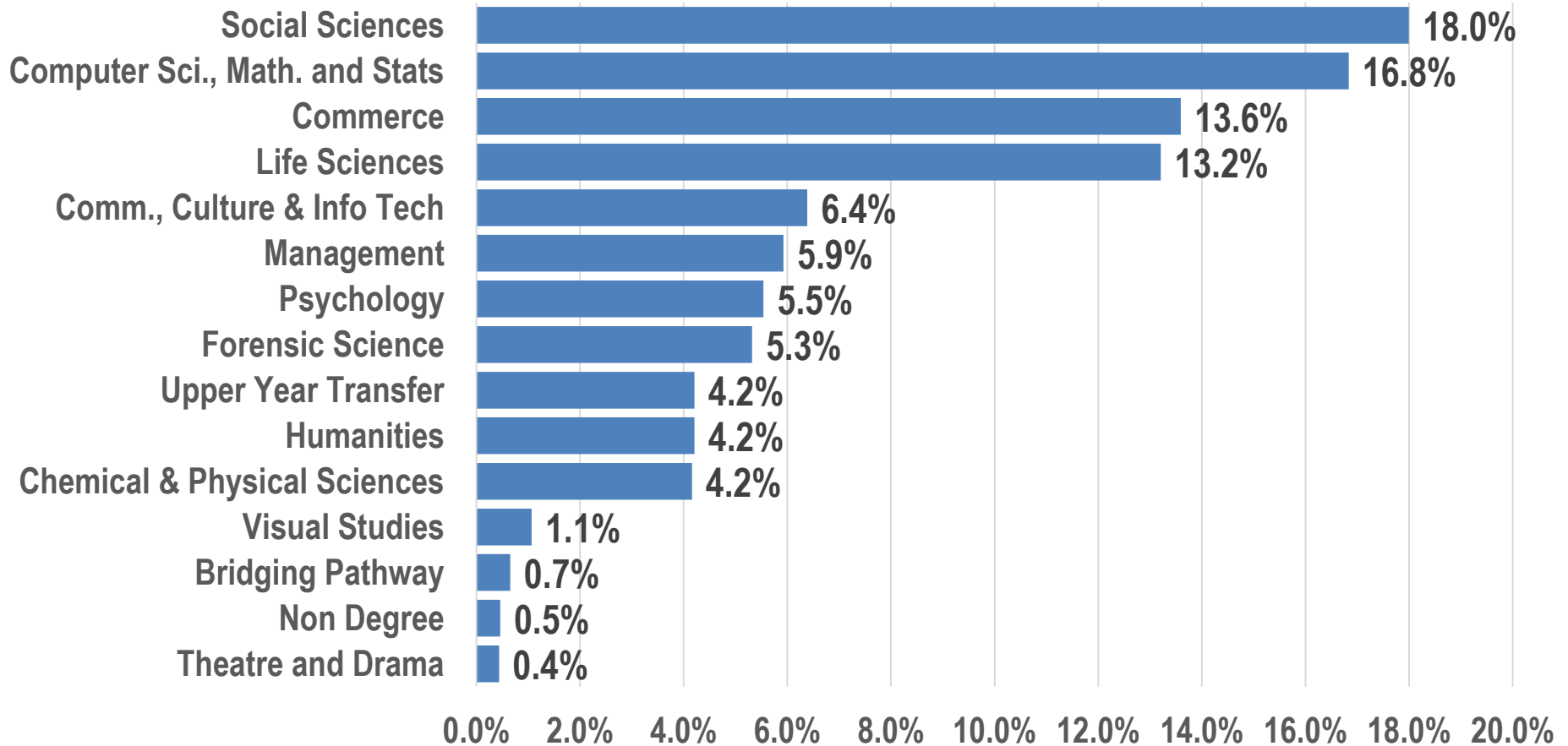
New Intake

20189 New Intake – Applicant Type



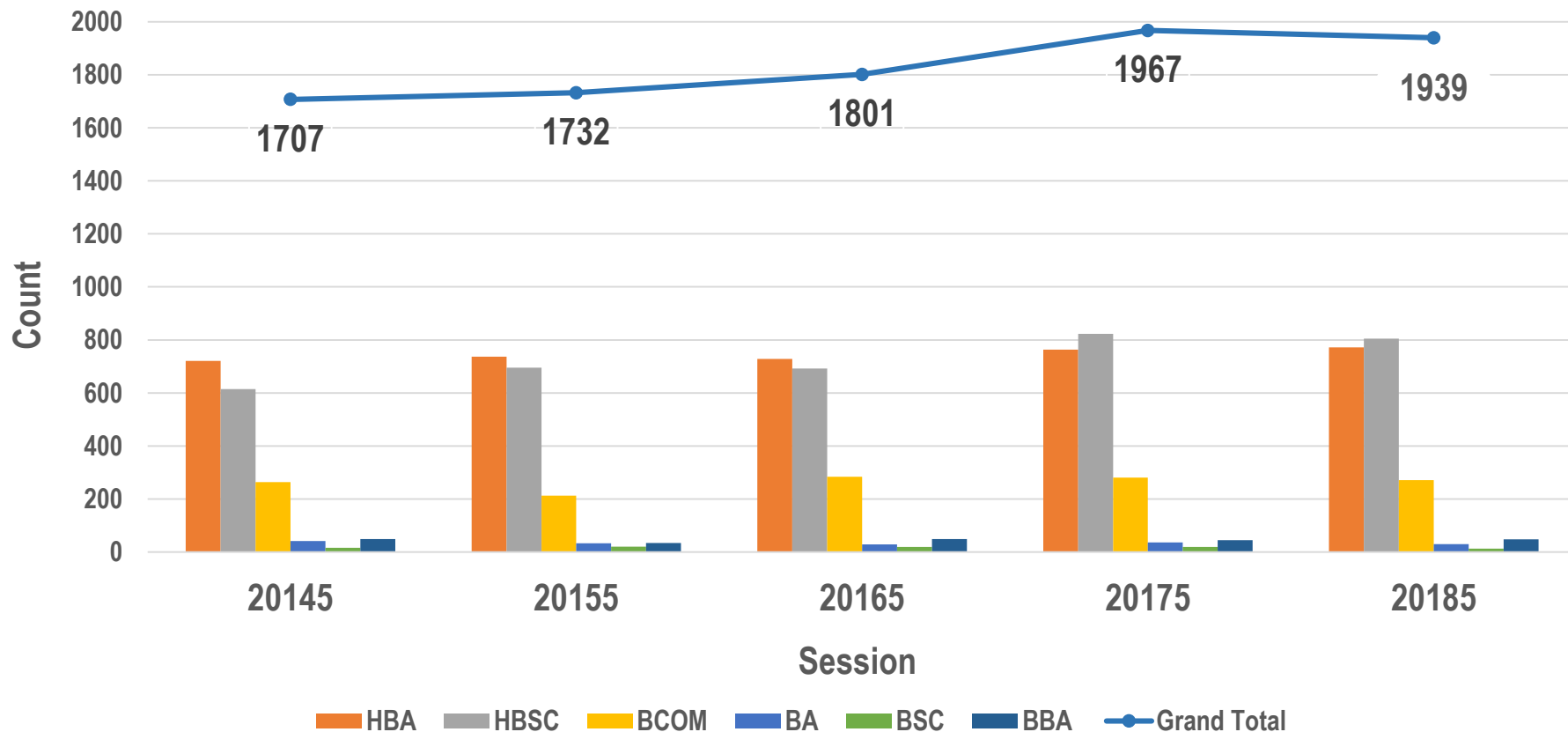


20189 New Intake by Admission Stream



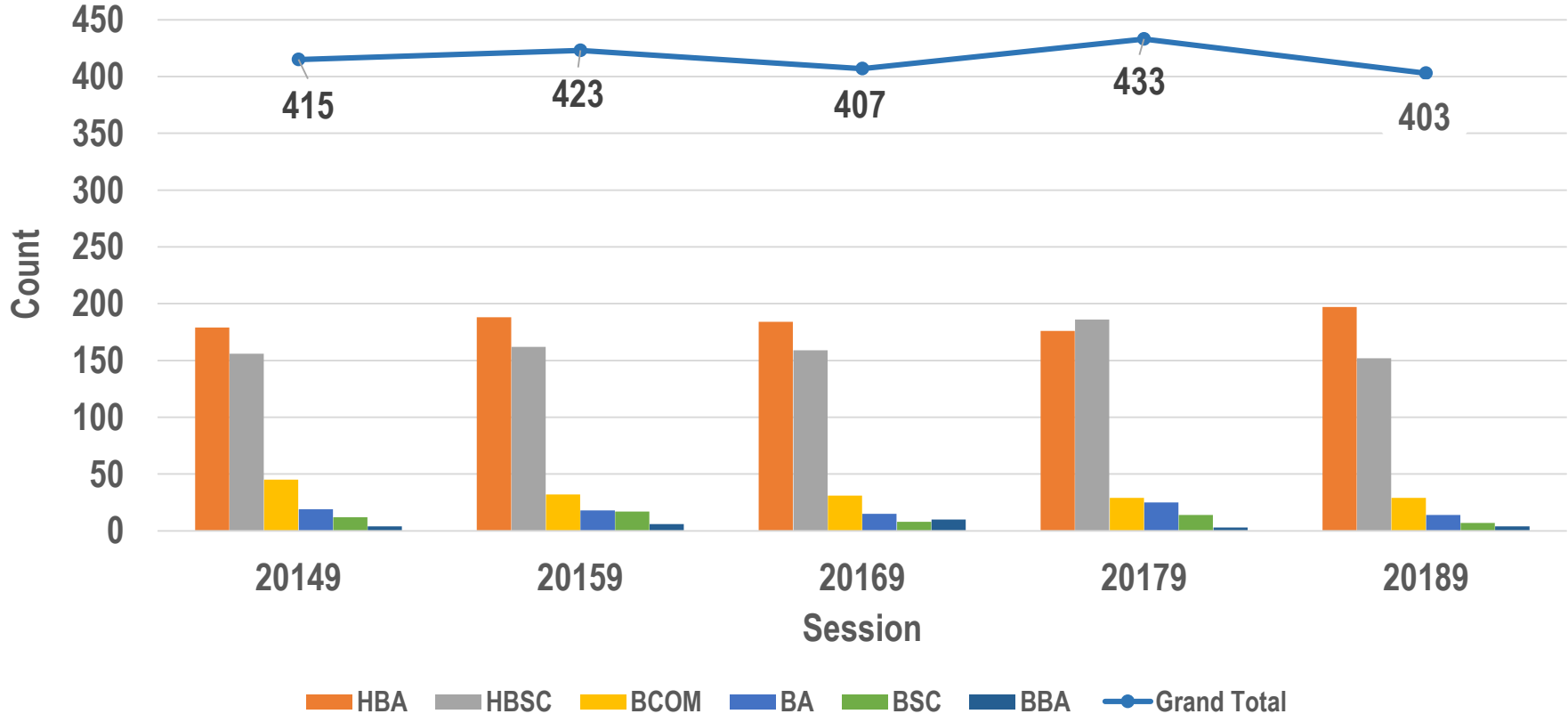


2014-2018 Summer Graduate Distinct Count - Degrees Conferred by Type





2014-2018 Fall Graduate Distinct Count - Degrees Conferred by Type

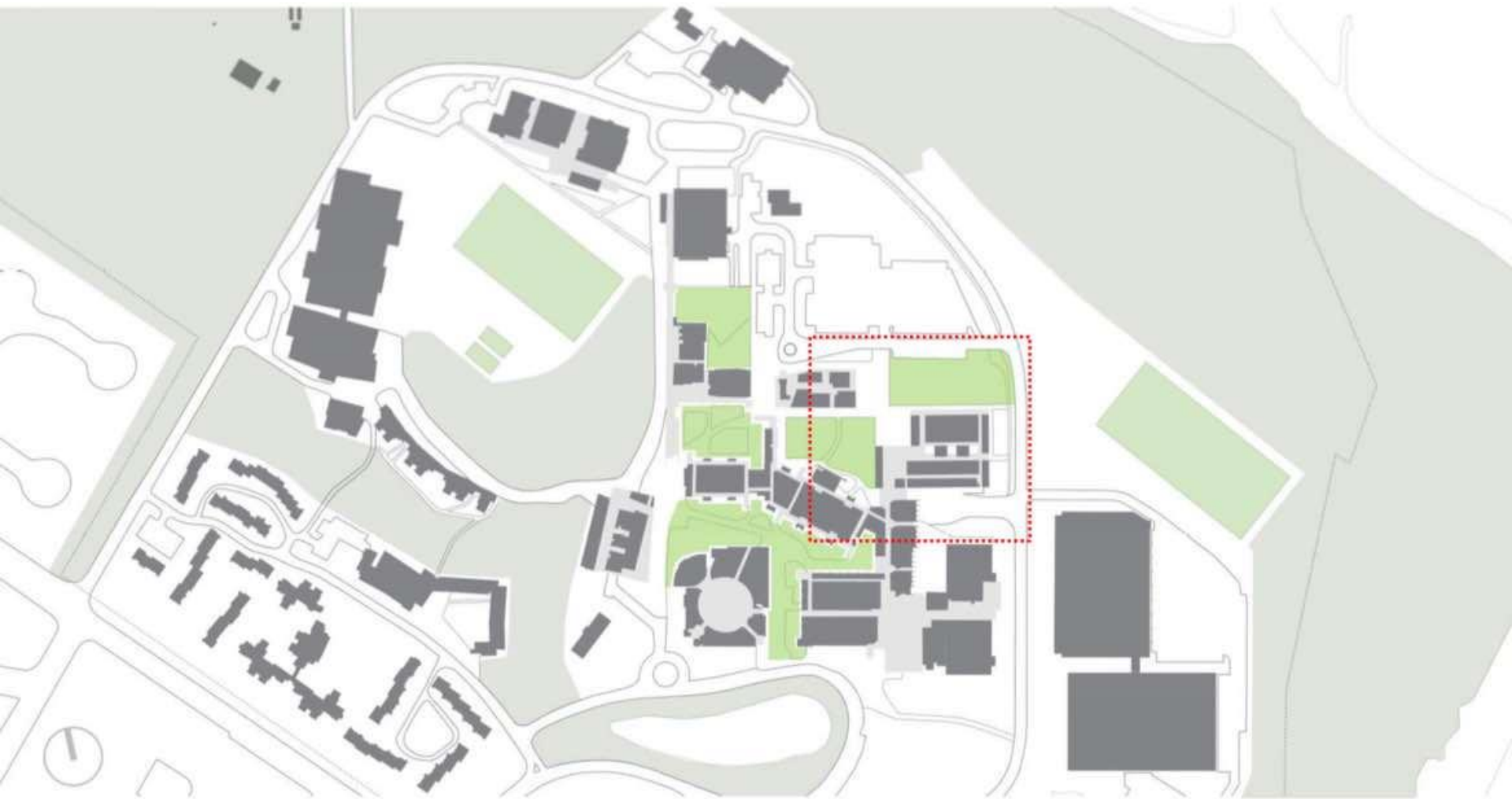




UTM 2005-2015 Cumulative Graduation Rate (U of T Degree)

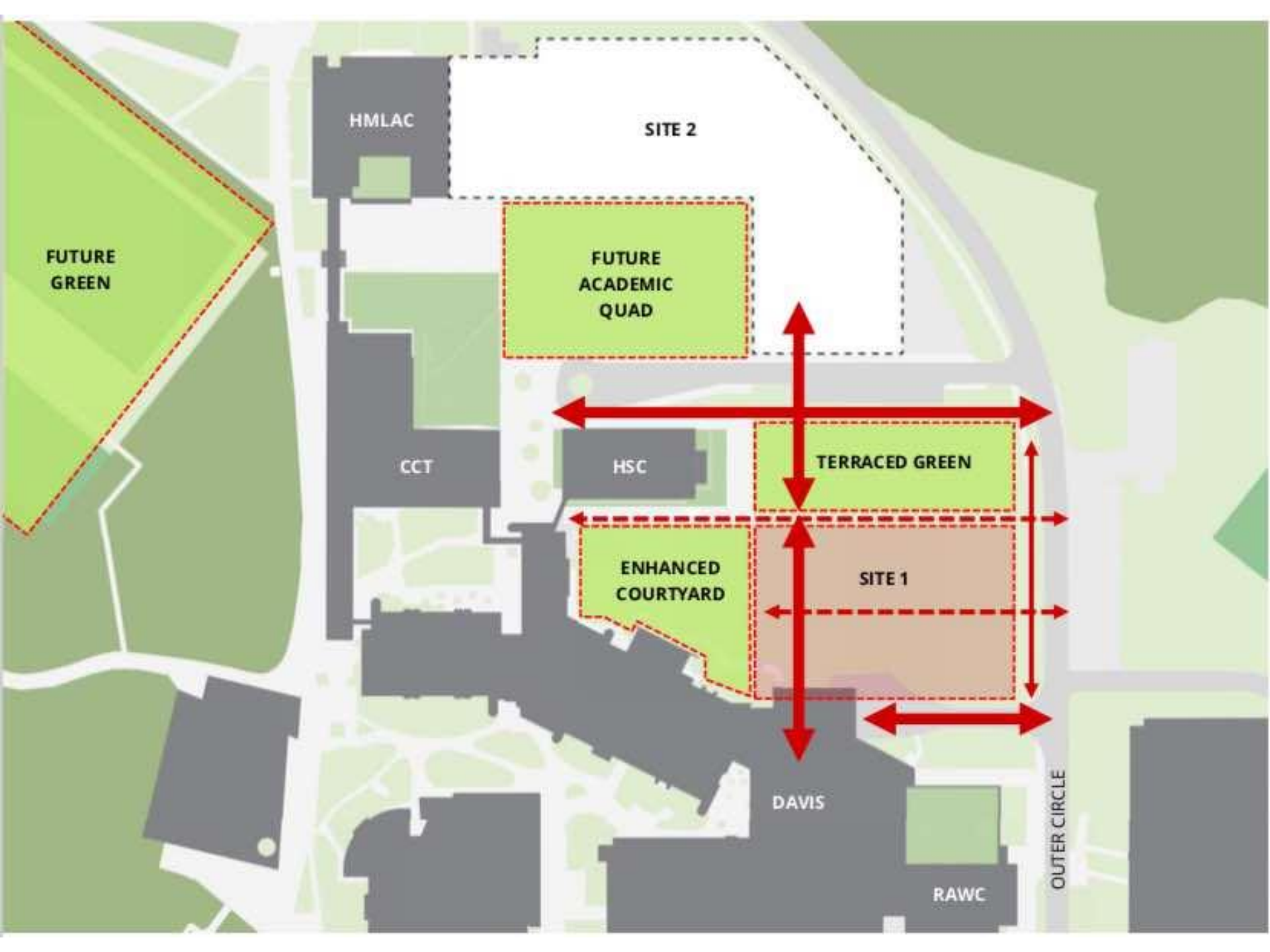
Session	Total	3 yrs	4 yrs	5 yrs	6 yrs	7 yrs	8 yrs	9 yrs	10 yrs	11 yrs	12 yrs	13 yrs	No
20059	2246	0.5%	28.1%	54.7%	61.8%	65.2%	67.2%	68.2%	68.7%	69.0%	69.2%	69.5%	30.5%
20069	2481	0.7%	32.4%	57.2%	64.8%	68.1%	69.3%	70.0%	70.3%	70.7%	70.9%		29.1%
20079	2361	0.8%	34.3%	60.0%	66.4%	68.8%	70.2%	70.7%	71.1%	71.3%			28.7%
20089	2562	1.4%	36.6%	59.4%	64.6%	67.5%	69.0%	69.9%	70.3%				29.7%
20099	2540	1.2%	38.5%	61.4%	68.4%	70.9%	72.1%	72.8%					27.2%
20109	2624	1.8%	38.8%	61.2%	66.3%	68.6%	69.7%						30.3%
20119	2621	1.4%	38.6%	60.1%	65.8%	67.8%							32.2%
20129	2896	0.9%	40.3%	62.9%	67.7%								32.3%
20139	3178	0.7%	38.8%	61.2%									38.8%
20149	3101	0.8%	39.1%										60.9%
20159	3367	0.9%											99.1%

Science Building



Science Building





HMLAC

SITE 2

FUTURE GREEN

FUTURE ACADEMIC QUAD

CCT

HSC

TERRACED GREEN

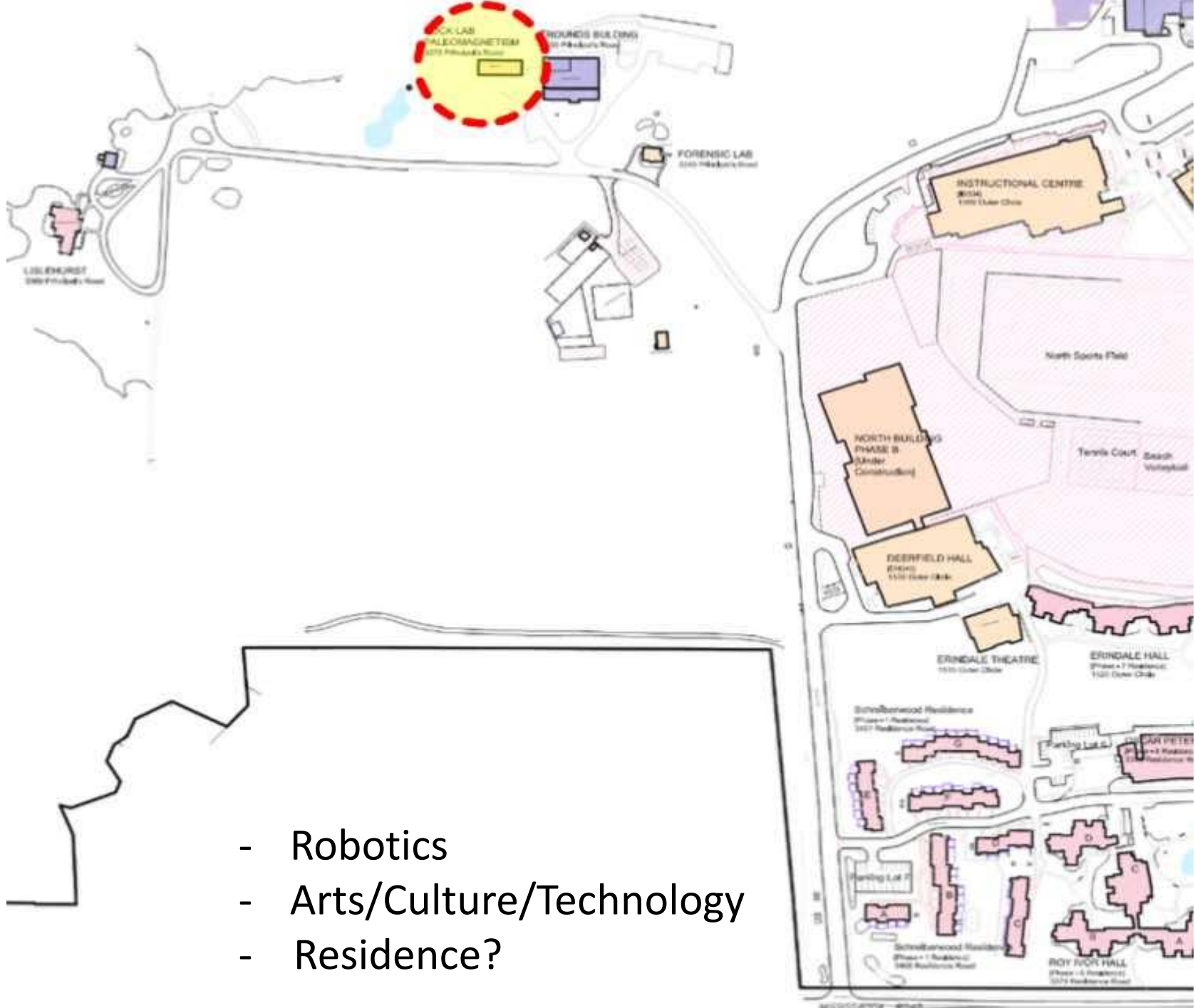
ENHANCED COURTYARD

SITE 1

DAVIS

RAWC

OUTER CIRCLE



- Robotics
- Arts/Culture/Technology
- Residence?



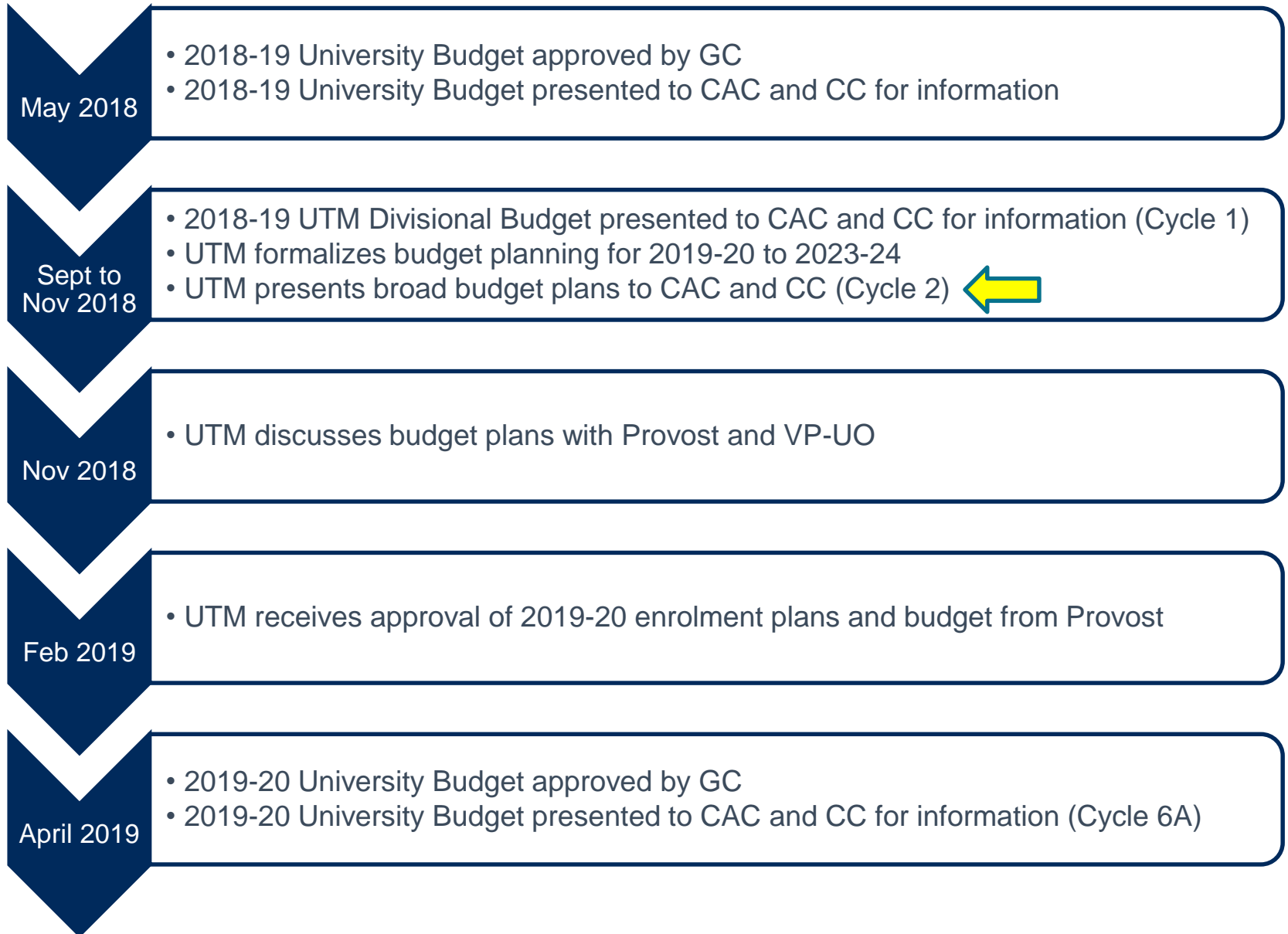
UTM 2019-2020 Proposed Operating Budget: Themes & Priorities

**UTM CAMPUS COUNCIL
NOVEMBER 21, 2018**

Overview

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

Budget Timeline



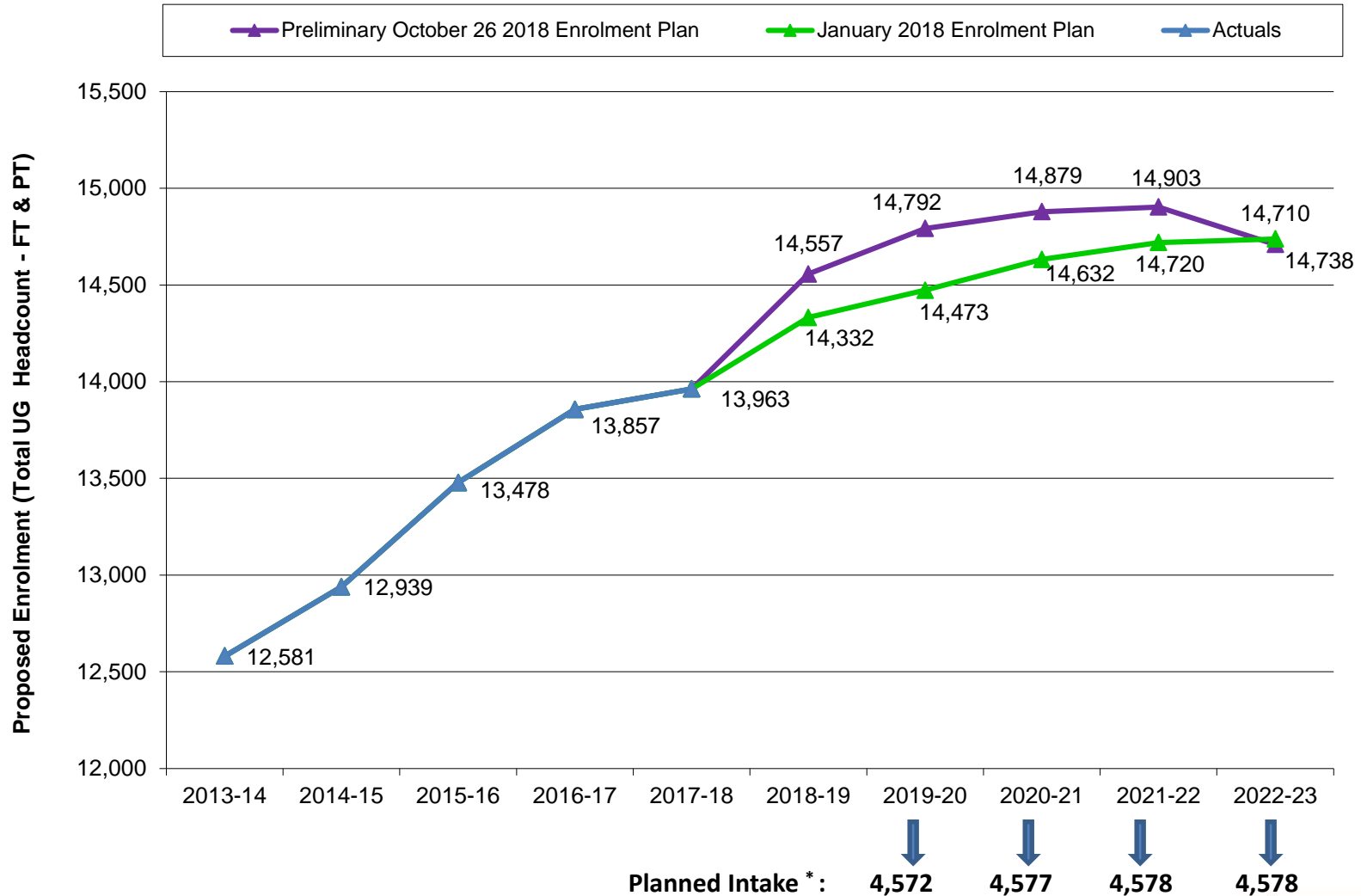
Priority: Enrolment

- 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.



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



Academic Plan 2018-2019 Priorities

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