

**UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL
REPORT NUMBER 16 OF THE CAMPUS AFFAIRS COMMITTEE**

MARCH 21, 2016

To the Campus Council,
University of Toronto Mississauga

Your Committee reports that it held a meeting on March 21, 2016 at 4:10 p.m. in the Council Chambers, William G. Davis Building, at which the following were present:

Professor Joseph Leydon, Chair
Professor Deep Saini, Vice-President &
Principal
Mr. Simon Gilmartin
Professor Hugh Gunz
Ms Megan Alekson
Mr. Arthur Birkenbergs
Mr. Dario Di Censo
Dr. Giovanni Facciponte
Mr. Connor Fitzpatrick
Professor Kelly Hannah-Moffat, Interim Vice-
Principal Academic and Dean
Ms Donna Heslin
Ms Hoda Khan
Ms Pam King
Mr. Nykolaj Kuryluk
Professor Judith Poë
Ms Amber Shoebridge
Professor Steven Short
Ms Tsz Yan Tam
Dr. Gerhard Trippen

Mr. Dale Mullings, Assistant Dean, International
Initiatives

Regrets:

Professor James Allen
Mr. Daniel Ball
Professor Jennifer Carlson
Mr. Paul Donoghue
Ms Maheen Farrukh
Ms Lina Hassan
Mr. Mark Overton
Professor Chester Scoville
Mr. Andy Semine
Professor Jumi Shin
Professor Anthony Wensley

Non-Voting Assessors:

Ms Christine Capewell, Director, Business
Services

In Attendance:

Ms Melissa Berger, Community Outreach Coordinator & Manager
Ms Sally Garner, Executive Director, Planning and Budget Office
Professor Scott Mabury, Vice-President, University Operations

Secretariat:

Ms Cindy Ferencz Hammond, Director of Governance, Assistant Secretary of the Governing Council
Ms Mariam Ali, Committee Secretary

1. Chair's Remarks

The Chair welcomed members to the meeting and congratulated Professor Deep Saini on his appointment to the position of Vice-Chancellor (President) of the University of Canberra, starting on September 1, 2016.

2. UTM Campus Operating Budget - Allocation of Funds: Professor Scott Mabury, Vice-President, University Operations and Ms Sally Garner, Executive Director, Planning and Budget Office

The Chair then invited Professor Scott Mabury, Vice-President, University Operations and Ms Sally Garner, Executive Director, Planning and Budget Office to present the item. In providing context for the Budget Report 2015-2016, the following the following themes and their key points were highlighted¹:

Budget Context 2016:

- The total 2016-17 Operating Budget would be \$2.318 billion, which included \$257 million for UTM;
- New expenses added on from the 2015-16 budget totalled \$158 million and were driven primarily by salary increases and new faculty/staff hires and academic division initiatives;
- There was little change in revenue sources (0.2 percent increase) due to international tuition rates, however a more significant change was the decrease in average cost of compensation increases by 0.4 percent due to recent collective agreements with USW, UTFA and other unions.
- Ms Garner noted that relative to the Province, UofT was doing well with respect to enrolment targets and that applications had continued to grow over the last 5 years. She added that entering averages for new intakes had continued to increase and were at close to 83 percent at UTM;
- In reviewing the long term tri-campus undergraduate enrolment plans, it was noted that UTM had plans for continued growth, similar to UTSC and that St. George planned on keeping enrolment growth flat;
- Approximately 19 percent of total undergraduate students were international in 2015 across the three campuses, and at UTM the rate was 17 percent.
- Ms Garner provided a breakdown of the 2016-17 Compensation budget which totalled \$1.42 billion plus a budget increase of \$72 million;
- It was noted that the UTM student faculty ratio has been a challenge during its growth phase and was the highest at 35.1, with the UofT average at 25.7. There were plans for significant hiring at UTM for staff, faculty and librarians to address this challenge;
- Professor Mabury noted the pension special payments would be increased over the next 5 years.
- Professor Mabury provided an overview of items included in university wide costs, which include shared service portfolio operations (\$276m), Non-discretionary expenses (\$124m), Pension Special Payments (\$102m) and academic initiative funds (\$25m).

Student Aid

- In 2014-15, UofT spent \$181 million in student aid and the U of T Student Access Guarantee expenditure totalled \$58 million;
- The total student aid expense included UTAPs and Bursaries (\$76.3m), Graduate Fellowships (\$43.9m), Merit Awards (\$39.3m), Graduate Scholarships (\$13.9m) and Work Study (\$4.8m).

University Fund:

- The 2015-16 University Fund totalled \$19 million, and the areas to which allocations were made included: education (\$5.35m), access and diversity (\$3.3m), research (\$4.8m) and structural budget support (\$5.7m);
- The allocations to UTM specifically included: Capital matching (\$2.0m), Dean's Fund (\$1.0m), student academic progress which included three staff positions (\$300,000) and access to pooled funds for diversity hiring, start-up funds, data science and graduate innovation;

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

- University Fund allocations to UTM were 19 percent of total University Fund since 2007-08 and UTM's revenue was 13 percent of the total university's revenue.

Risks and Opportunities

- Risks included the structural deficit challenge, the Ministry of Training Colleges and Universities (MTCU) funding formula review and graduate space allocations, pension solvency and capital markets, and the Canadian dollar value which had increased costs of purchases especially library acquisitions and software;
- Opportunities to leverage U of T's location still existed and were a continuing priority of President Gertler. The Strategic Mandate Agreement could provide more graduate spaces in recognition of U of T research strength and global rankings, and the value of the Canadian dollar has made U of T more attractive to most international students.

A member inquired when the Landmark Project, which was a plan to restore and beautify the front campus, would begin and whether access would be maintained throughout construction. Professor Mabury noted that schematic designs would be released in September 2016, and that the 400 parking spaces that would be removed during construction would be phased, and future parking would be created underground.

A member asked about the long term plan for campus linked accelerators and how those would be supported by the University. Professor Mabury responded that UofT had submitted a proposal for \$2.5 million for federal government funding and that the University's goal was to marry student entrepreneurial zeal with a firm grounding in research. Considering the \$1.2 billion spent on research here, this would highlight UofT as a differentiator in the upcoming rounds of federal government funding.

In response to a member's question regarding the diversification of the international student population, Professor Mabury acknowledged that this was an area of risk and opportunity. He noted that the success of UofT in Asia could shift at any point and that there were significant investments being made into scholar programs in different regions in order to attract a more diversified group of international students.

Professor Saini commented that the structural deficit challenge had been ameliorated by enrolment growth. With the gradual decrease in domestic applicants and international growth being more open to risk, there was a need for a comprehensive budget strategy that relied less on enrolment growth. Professor Saini also noted that the management of enrolment across the three campuses had to be reviewed. He remarked that the over target enrolment at the Faculty of Arts and Science (FAS) of 1554 students had occurred too frequently and resulted in overflowing classes at St. George, despite there being capacity at UTM to take in these students. The Chair inquired into the reason for the larger than planned enrolment at FAS and what the impact was for UTM and UTSC. Professor Mabury noted that he did not have ranking data of these students and therefore could not comment on the impact on UTM and UTSC, however he noted that the FAS Registrar's office would work to manage it better in the future.

The Chair inquired as to whether graduate enrolment targets were not met due to an absence of applications or qualified applicants. Professor Mabury noted that with 75 percent of current graduate applicants were from UofT and that there needed to be more effort on generating applications external to the university. He added that increased recruitment efforts would also be made in the United States.

3. Community Engagement: Mr. Dale Mullings, Assistant Dean, International Initiatives and Ms Melissa Berger, Community Outreach Coordinator & Manager

The Chair invited Mr. Dale Mullings, Assistant Dean, International Initiatives and Ms Melissa Berger, Community Outreach Coordinator & Manager to present² on community engagement initiatives. Mr. Mullings informed members that the Department of Student Life led community and civic engagement programs in the Region of Peel, which enabled students to learn new skills and opportunities to reflect on these learnings. Mr. Mullings noted that each program on average engaged 35 students, and many of them returned to participate in more than one activity. Community Action projects were long term projects ranging from 4 to 8 months, ranging from 2 to 3 hours per week and had 62 volunteers. Mr. Mullings described several Community Innovation Projects, which reached out to community agencies primarily through United Way Peel where students would collaborate on an initiative and then present results to the Board of Directors. Mr. Mullings remarked that there is a strong sense of community engagement as is demonstrated by the 550 student volunteers that have contributed more than 30,000 volunteer hours in our community over 2015-16 alone.

Ms Berger advised members that the Experiential Education Office (EEO) worked in partnership with the undergraduate academic departments, faculty, staff and student along with community partners and organizations who were engaged and interested in experiential learning at UTM. The EEO provided various levels of support to the academic experience in the form of academic internships, community engaged service learning courses, the Research Opportunity program and other community outreach activities. Ms Berger noted that upper year academic-based internship placements provided work experience within the community and that currently there were 200 undergraduate students registered in those opportunities, with 120 community partners and organizations in the past academic year alone.

In response to a member's question regarding the possibility of alumni participation, Mr. Mullings informed members that the Department of Student Life had just begun discussions with the UTM Alumni Association to engage alumni in community projects.

4. University of Toronto Mississauga Summer Shuttle Service fee for UTM-Affiliated Graduate Students and UTM-Affiliated Undergraduate Students with Non-UTM Home Faculty/Division

The Chair reminded members that the Committee was responsible for considering compulsory non-academic incidental fees for representative student committees and divisional student societies and invited Mr. Dale Mullings to provide a brief overview. The proposed fee increases were previously withdrawn for consideration from the item: *Operating Plans and Fees: UTM Student Services*, as the UTI and CPI calculations were not reflected accurately; the current item has been updated to reflect this change. The increase is for UTM-affiliated graduate students and a UTM-affiliated undergraduate students with non-UTM home faculty/division only. Related changes to the Shuttle Bus fee for all other UTM registered students were included in the Student Services fee in the previous governance cycle.

The proposed fee increases are within the limits provided by the Protocol for consideration by the UTM Campus Council and its Standing Committees. Mr. Mullings noted to members that the fee was necessary for UTM affiliated students as they were billed in advance in comparison to undergraduate students who pay per semester. Feedback from students on the shuttle bus service, as well as user service requests were incorporated into the proposed item.

On motion duly moved, seconded, and carried

YOUR COMMITTEE RECOMMENDED

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

THAT the sessional (Fall and Winter sessions only) Summer Shuttle Service fee for a UTM-affiliated graduate student and a UTM-affiliated undergraduate student with non-UTM home faculty/division be increased to \$4.60, which represents a year-over-year increase of \$0.19 or 4.22% (resulting from the elimination of a 2013-14 three-year temporary increase, a permanent increase of 2.00%, and a three-year temporary increase of 4.17%).

5. Assessor's Report

Mr. Dale Mullings reminded members that the UTM Association of Graduate Students (UTMAGS) U-Pass Fee would be brought forward for consideration at the next meeting, as UTMAGS was in the process of bringing forward a referendum question to students on the matter.

CONSENT AGENDA

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED

THAT the consent agenda be adopted and that Item 8 - Report of the Previous Meeting, be approved.

7. **Report on Capital Projects** – as at February 29, 2016
8. **Report of the Previous Meeting:** Report 15 – February 11, 2016
9. **Business Arising from the Report of the Previous Meeting**
10. **Date of Next Meeting** – Monday, April 25, 2016, 4:10 p.m.
11. **Other Business**

The meeting adjourned at 5:55 p.m.

Secretary
April 3, 2016

Chair

Budget 2016

UTM Campus Affairs Committee

March 21, 2016

Agenda

1) Students & Teaching

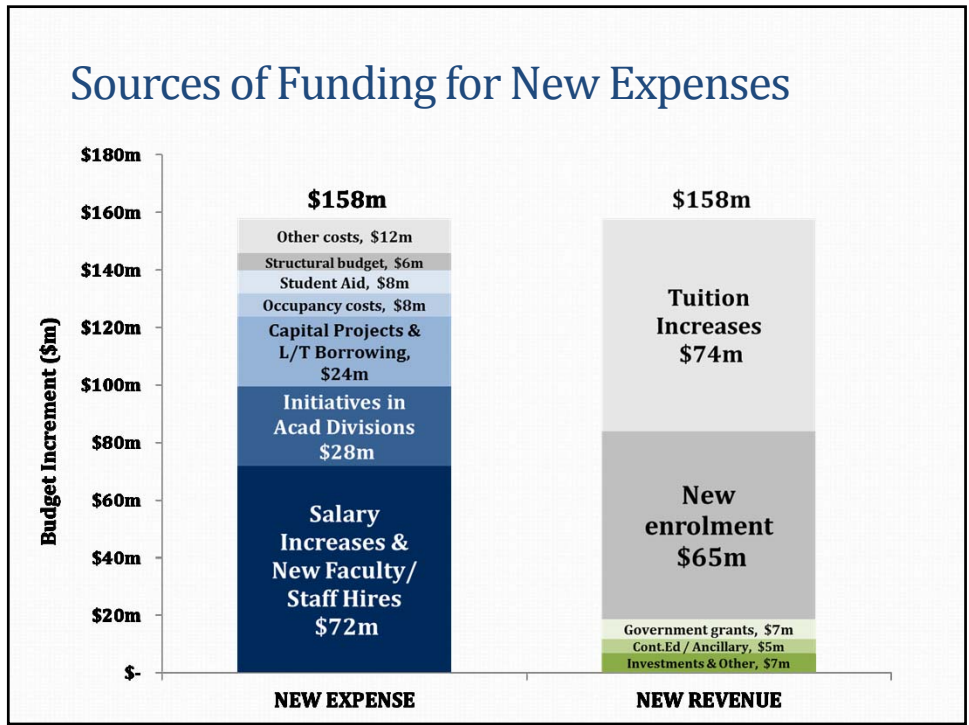
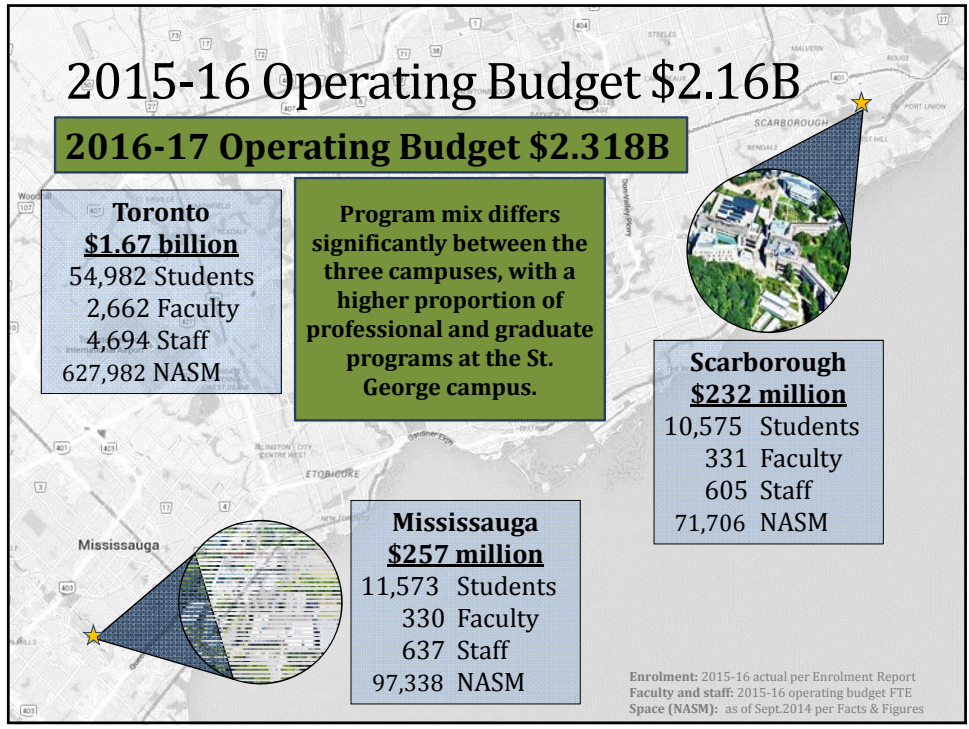
4) Student Aid

2) Faculty & Staff

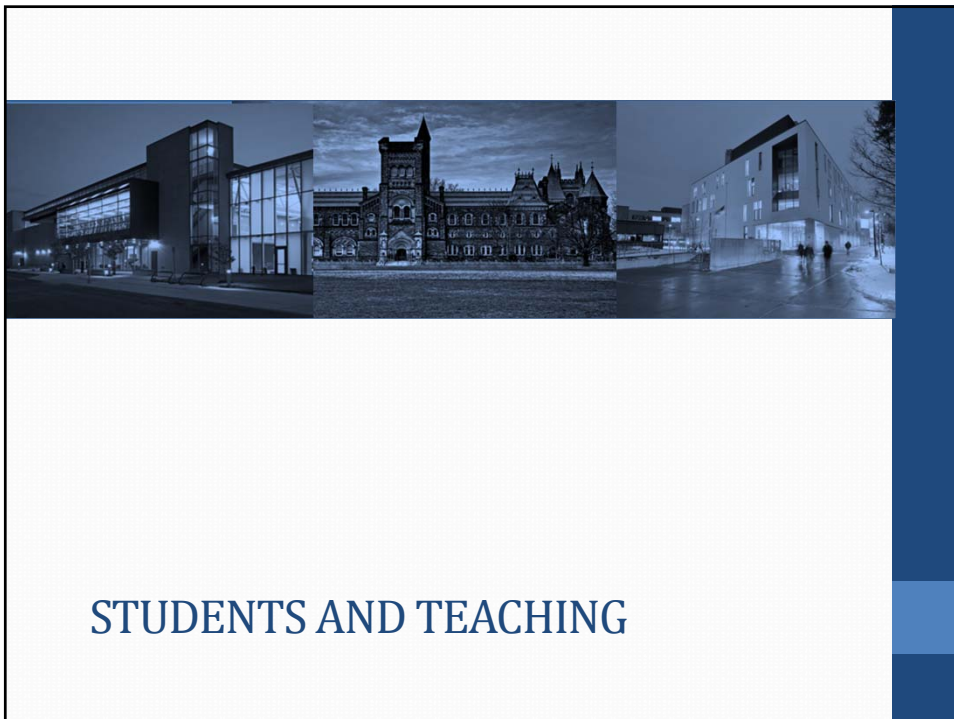
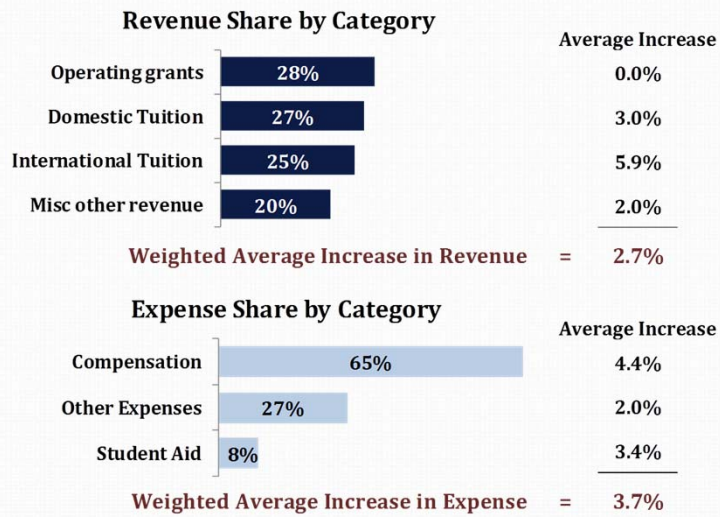
5) Funding Sources

**3) Infrastructure &
Services**

6) UF and Summary



Structural deficit challenge



Undergraduate enrolment results for 2015-16

Total FTE	2014 Actual	2015 Actual	2015 Variance to Plan
St George	37,836	39,011	1,554
UTM	10,942	11,405	(185)
UTSC	10,088	10,486	(141)
TOTAL	58,866	60,902	1,229

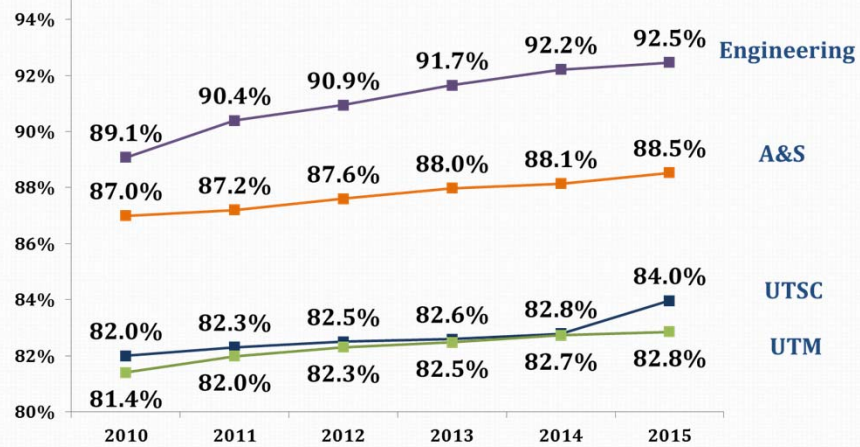
Tri-campus undergraduate plans

Total FTE	2015 Actual	2016 Plan	2020 Plan	5-year Growth Plan	~ % Growth
St George*	39,011	38,668	38,325	(686)	(2%)
UTM	11,405	11,904	12,791	1,386	12%
UTSC	10,486	10,841	11,686	1,200	11%
TOTAL	60,902	61,413	62,802	1,900	3%

* Full time UG enrolment in the Faculty of A&S at St. George will remain above current level until returning to original plans in 2019-20.

Demand and quality remain strong

Direct Entry Undergraduate Program Applications					
2010	2011	2012	2013	2014	2015
64,400	67,600	71,500	73,900	75,700	n/a

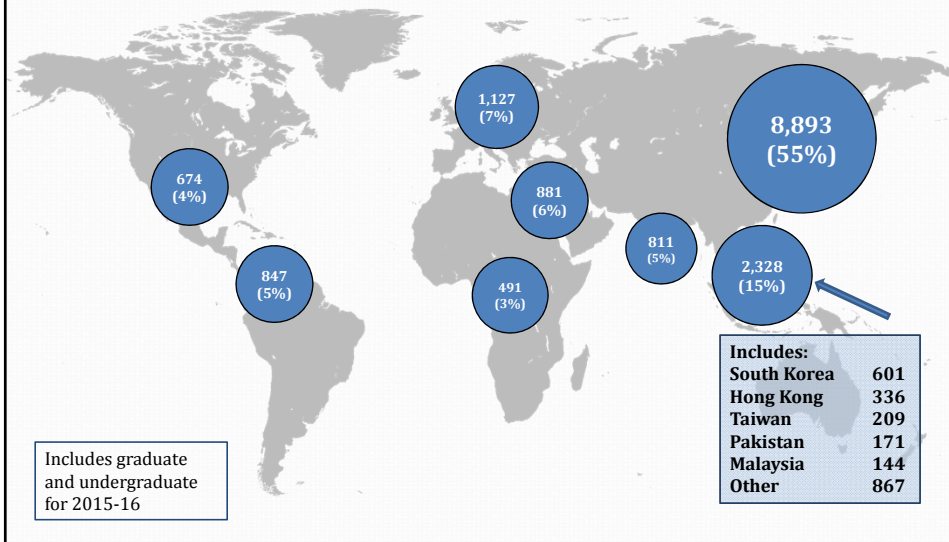


Divisional undergraduate international plans

% Int'l	Total Enrolment	
	2015 Actual	2020 Plan
APSE	28%	27%
A&S	21%	25%
UTM	18%	19%
UTSC	16%	16%

2015 total international UG students = 13,288 (18.9%)

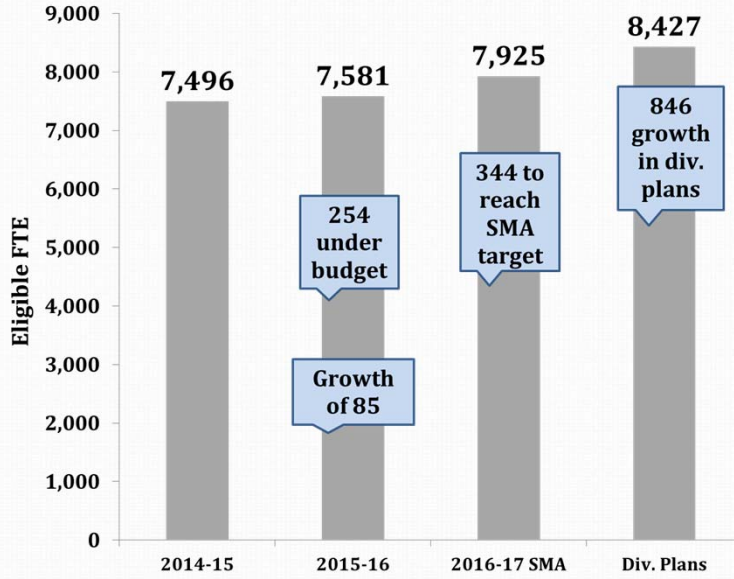
International Students by Geographic Region



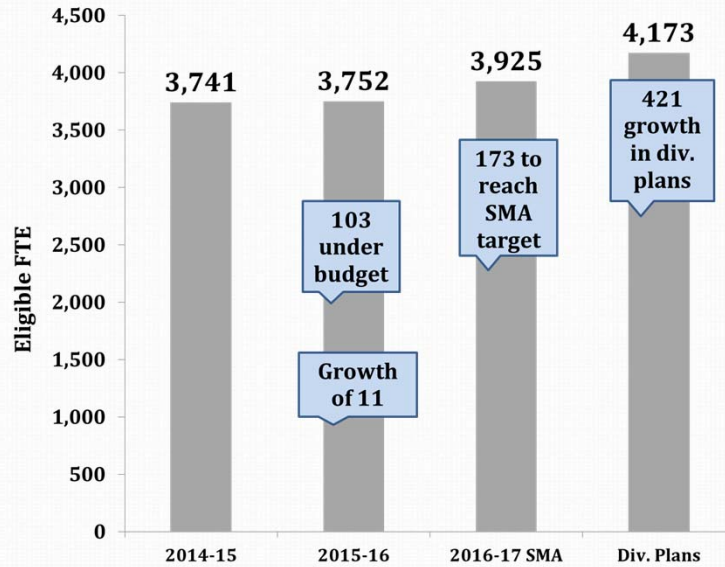
2015-16 UTM Undergraduate Enrolment

Area of Study	2015-16 FTE	% International
Arts & Humanities	2,692	15%
Social Sciences	4,264	19%
Management	992	30%
Life Sciences	1,297	4%
Other Sciences	1,946	21%
MD	215	0.5%
TOTAL	11,406	17%

Divisions plan for 846 more masters students (eligible FTEs)



Divisions plan for 421 more doctoral students (eligible FTEs)



2015-16 UTM Graduate Enrolment

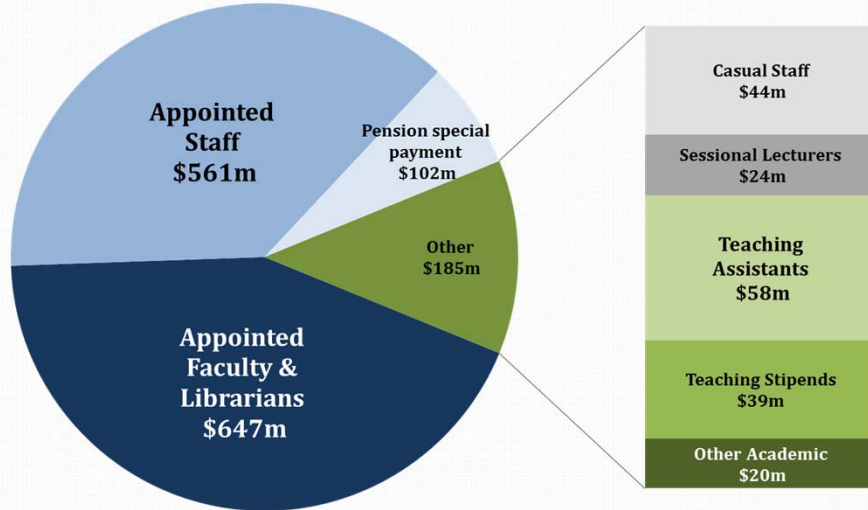
Program Type	2015-16 FTE	Projected 2020-21
Prof Masters	384	458
DS Masters *	62	n/a
PhD *	150	n/a
TOTAL	596	

* As per self-declared code in student system



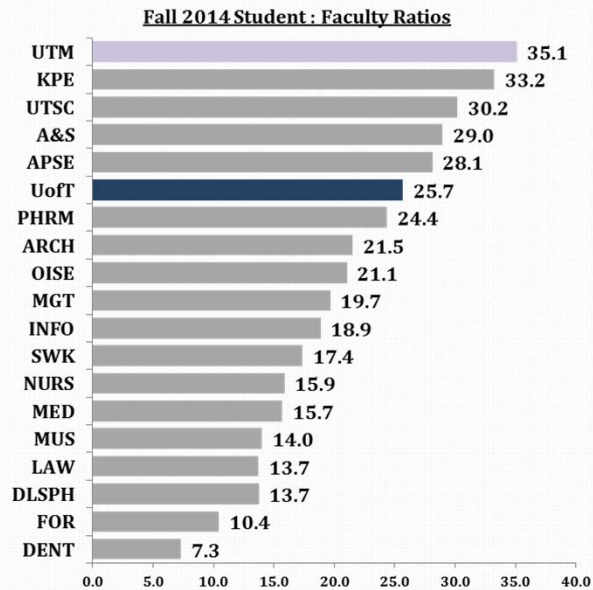
FACULTY AND STAFF

2016-17 Compensation Budget \$1.49B (Est.)



2015-16 Budget \$1.42B + Budget Increase \$72M

UTM student faculty ratio is a challenge during growth phase



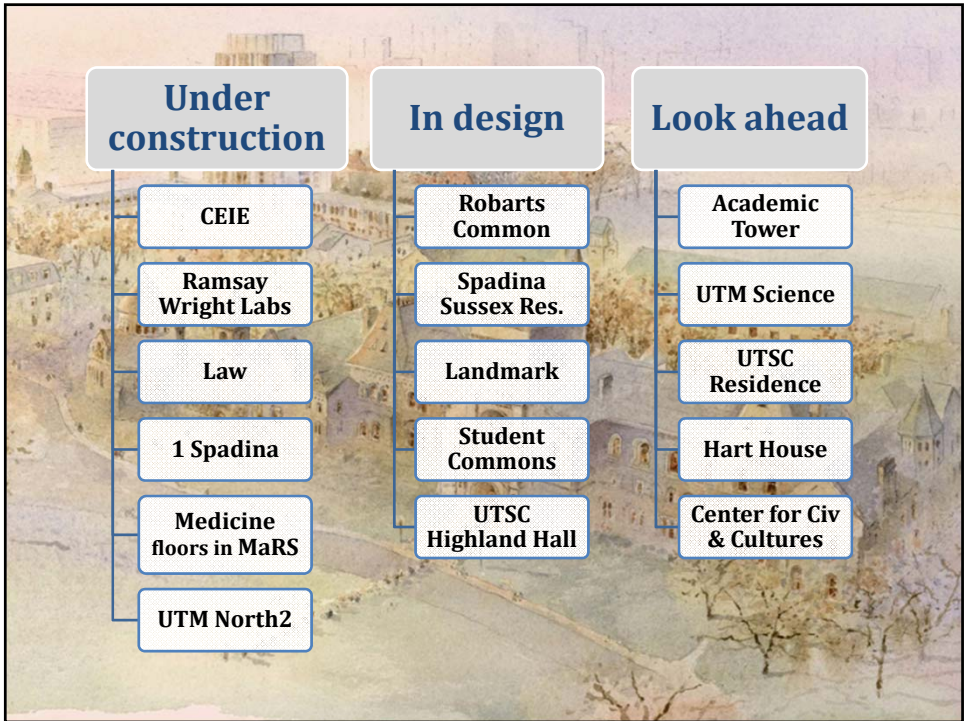
Preliminary Faculty and Staff Hiring Plans at UTM

	Faculty & Librarians	Staff
2015-16	343	505
2016-17	+26	+50
2017-18	+26	+11
2018-19	+23	+25
2019-20	+22	+11
2020-21	+22	+11

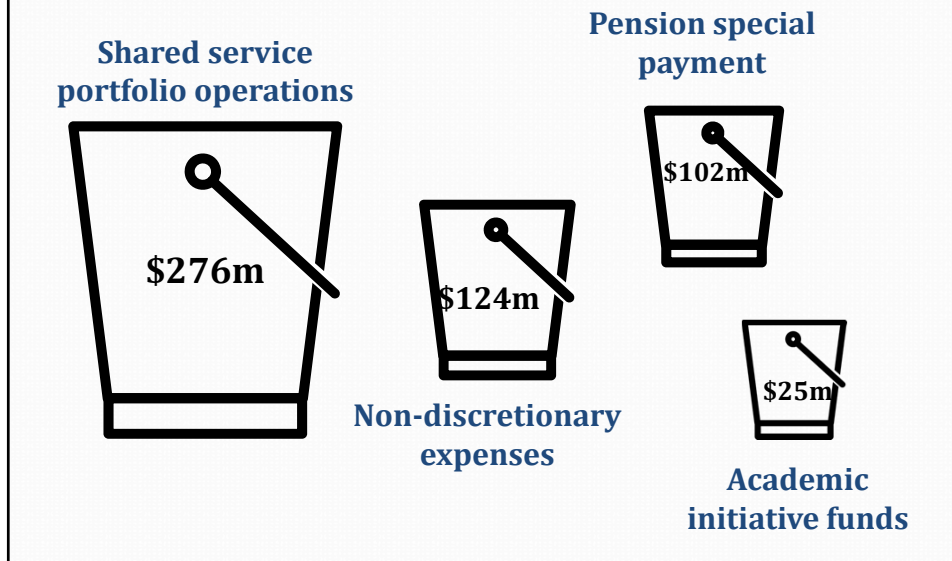
Pension special payments and other related costs

	Incremental Annual \$m	Total Annual \$m
2014-15	5	92
2015-16	5	97
2016-17	5	102
2017-18	5	107
2018-19	5	112
2019-20	5	117
2020-21	5	122

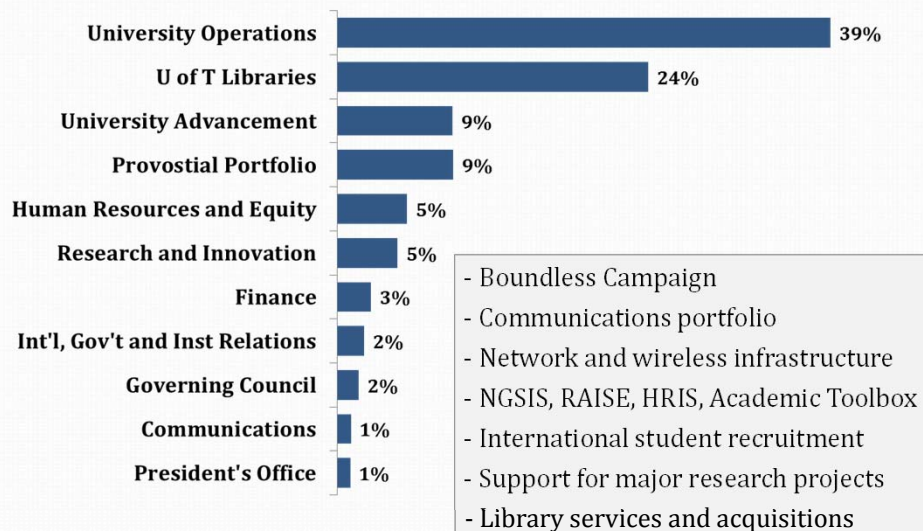
Placeholder



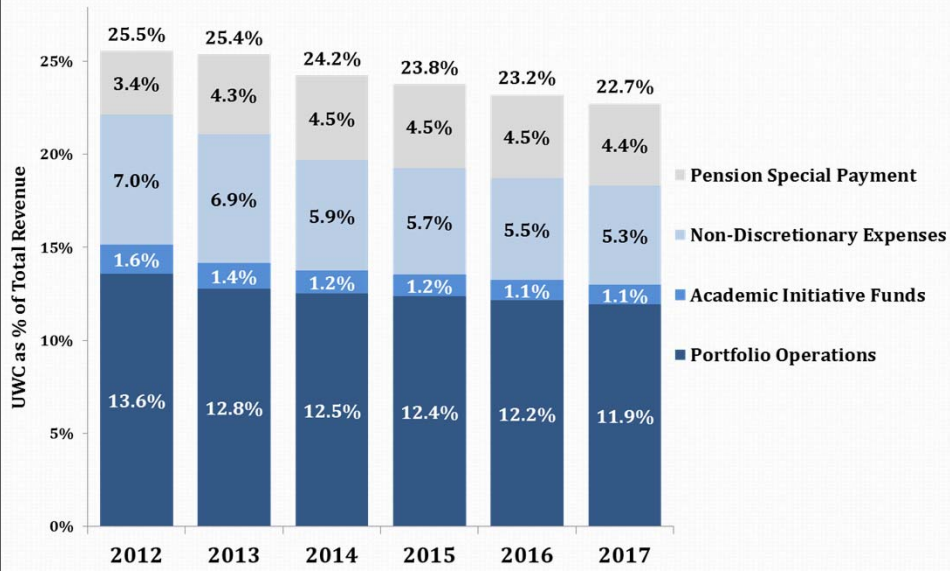
What makes up university-wide costs?



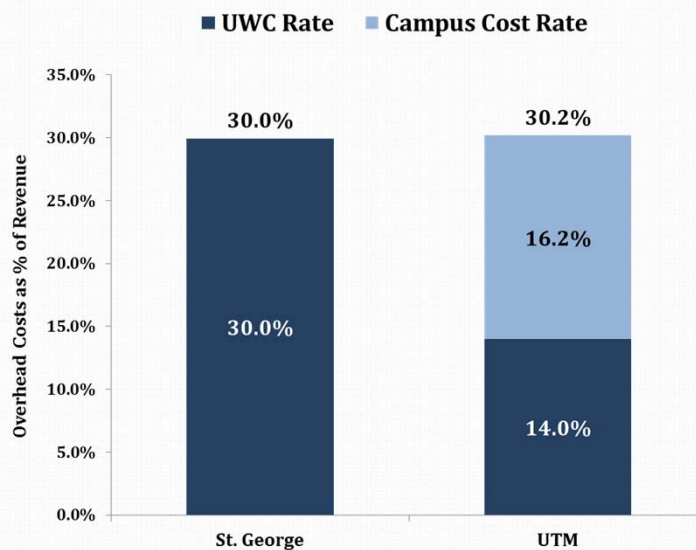
Shared Service Portfolio Operations (\$276m)

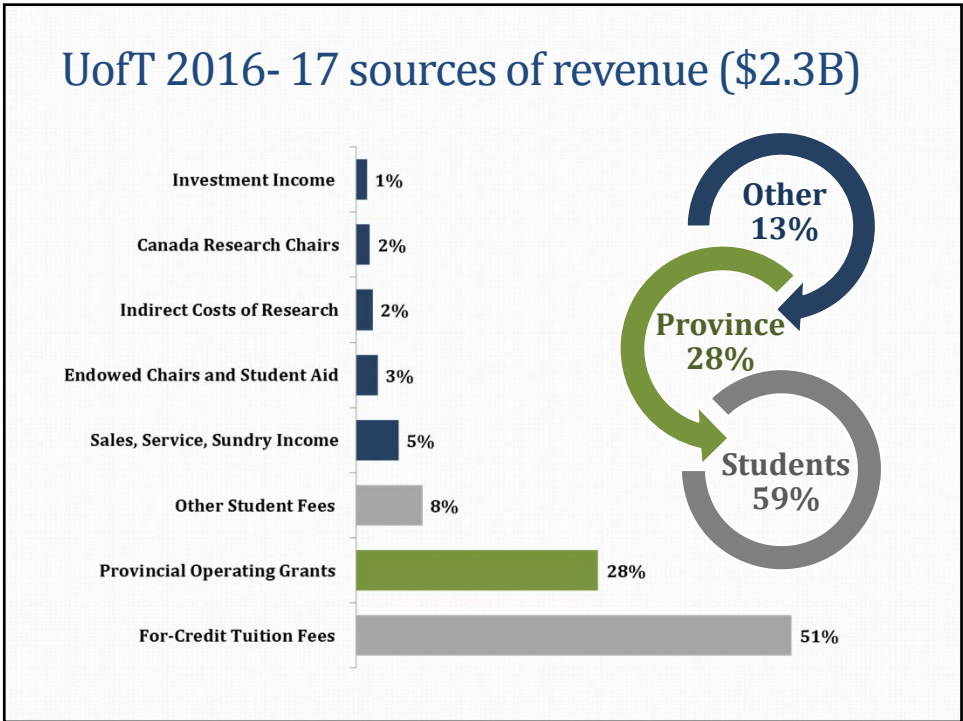


University-wide costs as % of Revenue

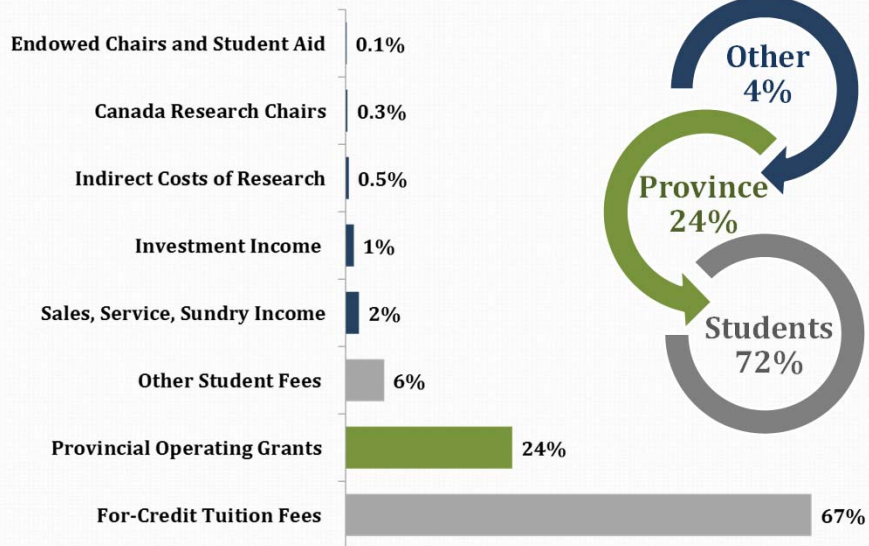


2016-17 University-Wide and Campus Costs

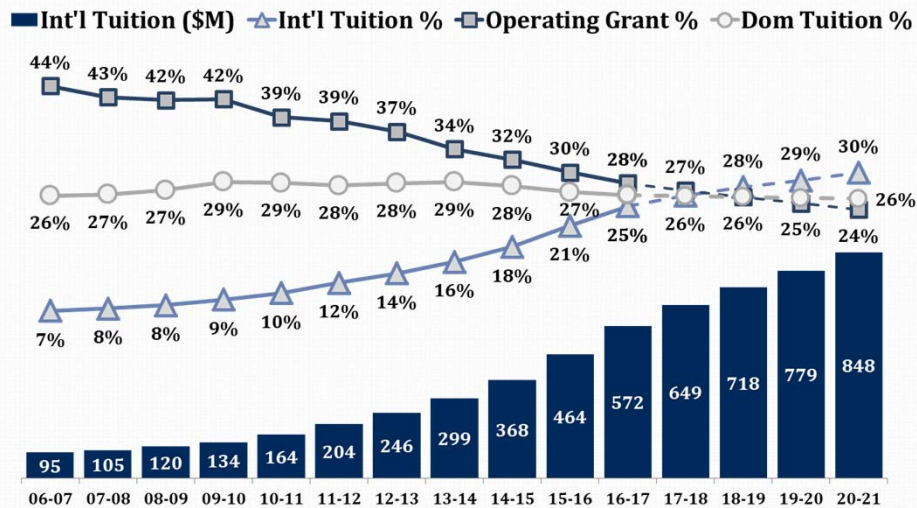




UTM 2016-17 sources of revenue (\$297m)



The changing revenue landscape (excludes divisional income)



Tuition fee increases for 2016-17

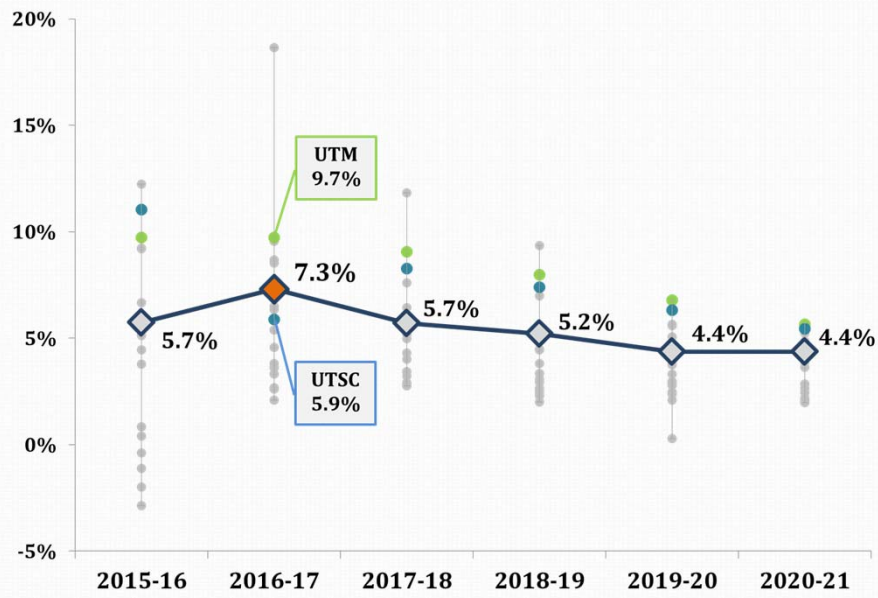
(last year of the tuition framework)

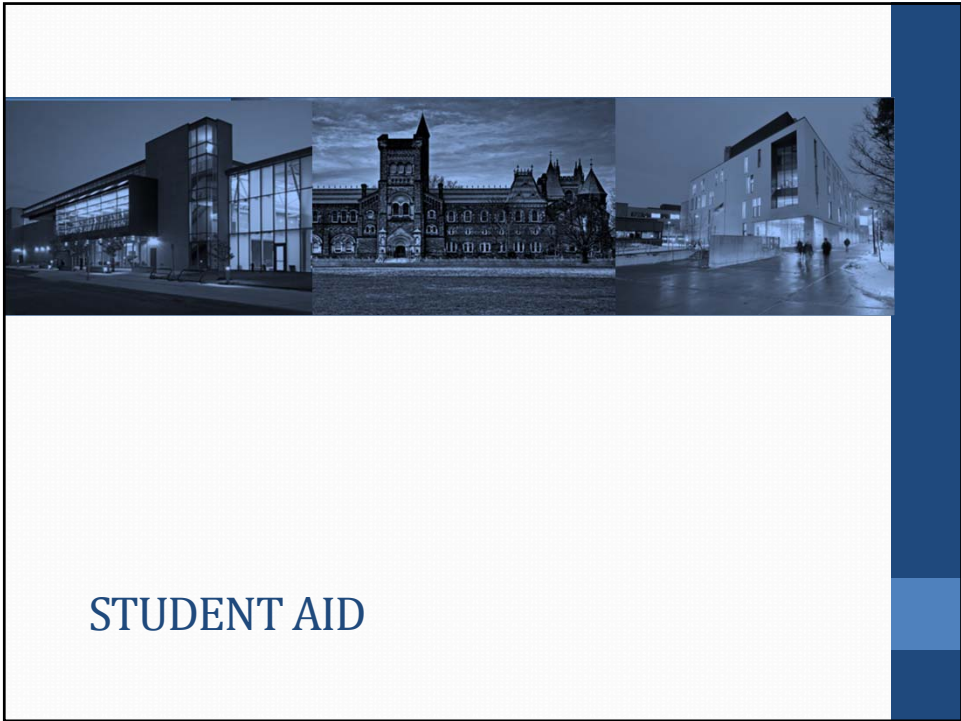
	Incoming Students	Continuing Students
(Domestic overall cap = 3%)		
Domestic General UG	3%	3%
Domestic Prof and Graduate	5%	5%
International	2-10%	5%

- Budget assumes provincial framework extended
- Weighted average international increase = 5.9%
- Domestic tuition fee for doctoral stream will decrease by \$30

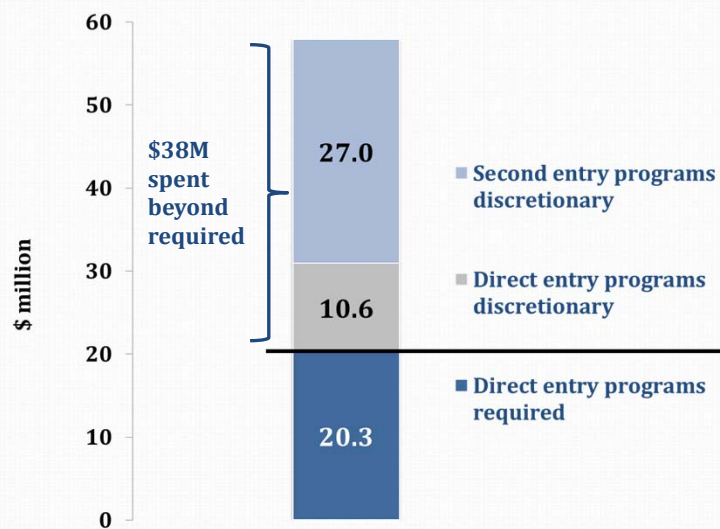
Projected Revenue Growth Rates

(with division-level distribution)

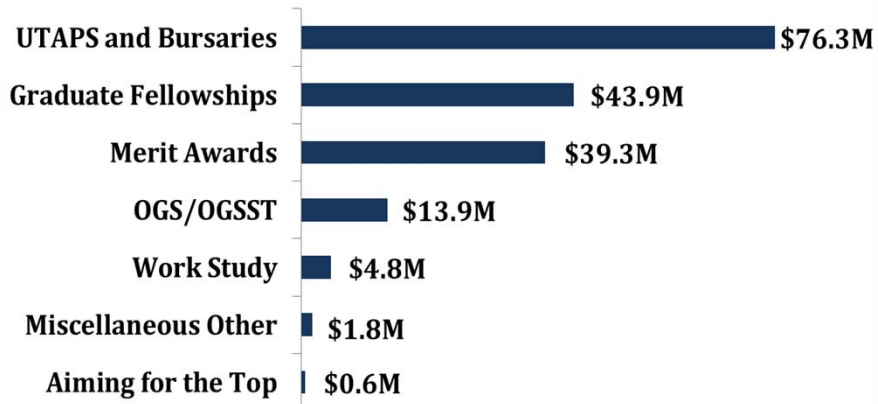




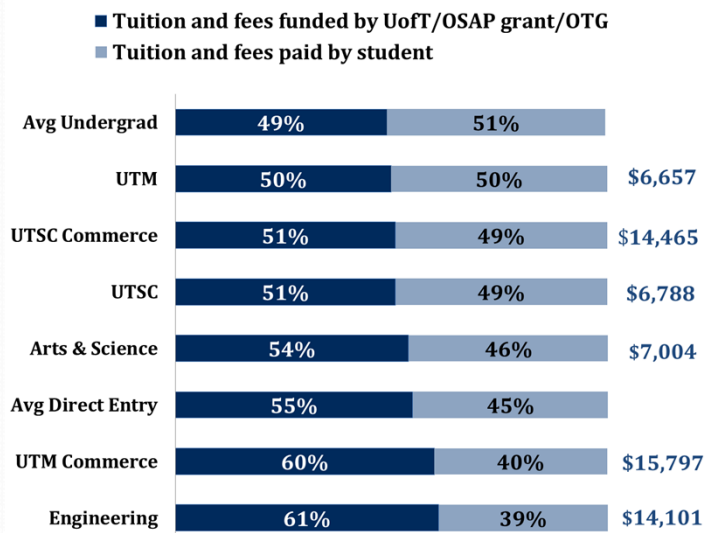
UofT “Student Access Guarantee”
expenditure: \$58 million in 2014-15



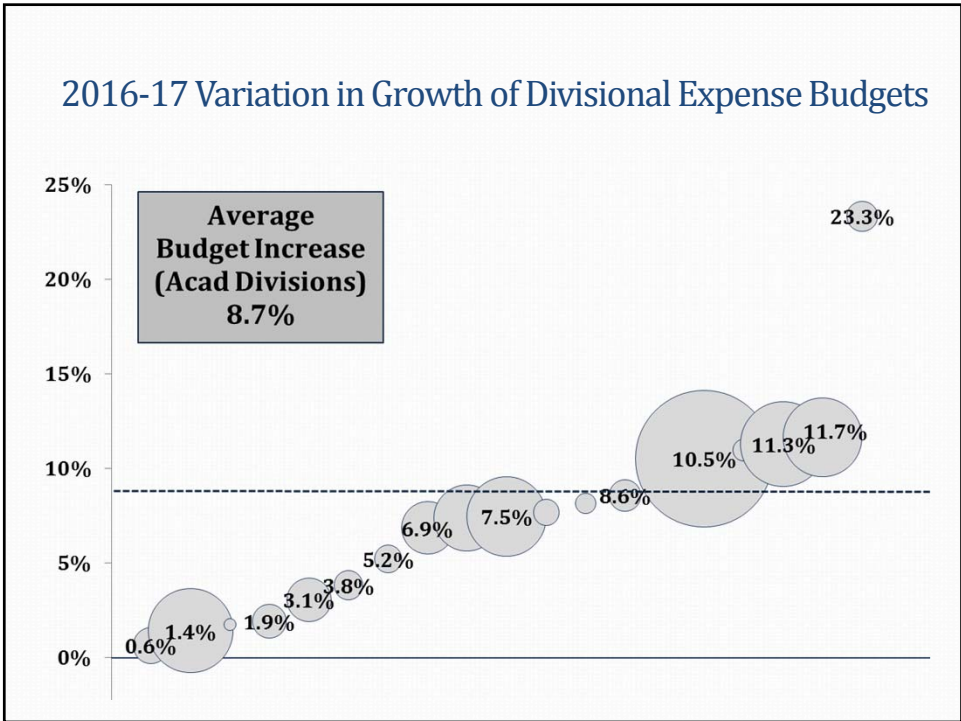
2014-15 Total Student Aid Expense \$181M



Net Tuition 2014-15



For OSAP-recipient population (53% of undergraduates)



UF Allocations \$19 million

Education \$5.35m



- Double degrees
- Deans funds UTM UTSC
- KPE faculty position
- Interdiv. teaching

Access & Diversity \$3.3m



- TYP joint positions
- Faculty diversity hiring
- UG student academic progress

UF Allocations - \$19 million total

Research \$4.8m



- Data Science
- Faculty start-up packages
- Engineering graduate growth
- Graduate program innovation

Structural budget support \$5.7m



- Medicine basic sciences
- Architecture new space
- Nursing clinical teaching
- Provostial reserve

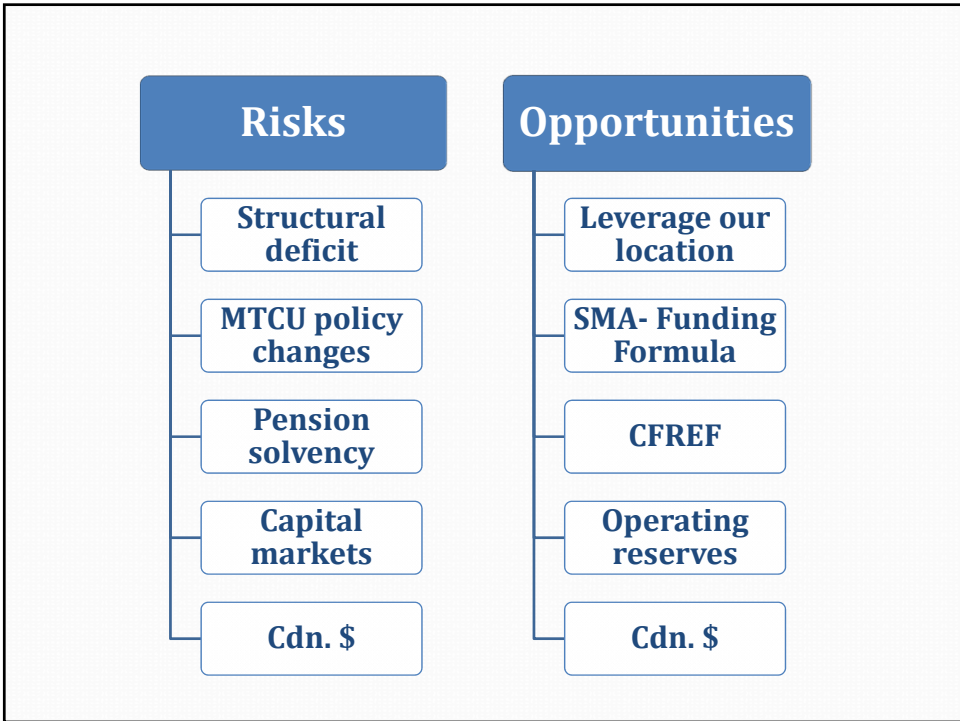
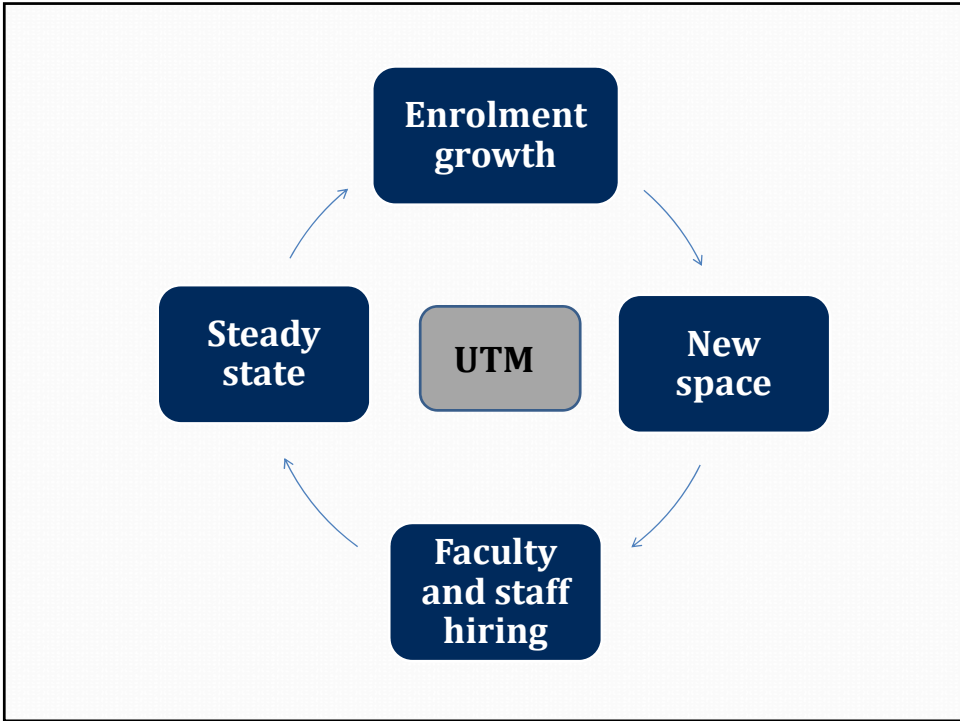
2016-17 UF Allocations to UTM

Capital matching	\$2.0m
Dean's fund	\$1.0m
Student academic progress (3 positions)	\$300k
Access to pooled funds:	
Diversity hiring	
Start-up funds	
IDT	
Data science	
Graduate innovation	

UF Allocations to UTM (\$19.1M)

Year	UF Base	OTO Capital
2007-08	\$1.1	
2008-09	\$1.5	
2009-10	\$1.2	
2010-11	\$2.7	
2011-12	\$1.8	
2012-13	\$1.7	
2013-14	\$0.8	
2014-15	\$0.4	\$2.0
2015-16	\$0.6	\$2.0
2016-17	\$1.3	\$2.0

UF allocations to UTM to date are 19% of total UF since 2007-08; UTM's revenue is 13% of the total university



Community & Civic Engagement

Dale Mullings
Assistant Dean, Students & International Initiatives

Melissa Berger
Community Outreach Coordinator & Manager

Department of Student Life

#UTMLife

STUDENT LIFE
Connecting Learning to Life



Community Day Events



During Community Day Events, students spend 1-2 days in the Peel Community working at various organizations.

Evergreen Canada	Habitat for Humanity	Eden Food for Change	Newcomer Centre of Peel
Volunteer MBC	Interim Place	Malton Long Term Care	

12 PARTNERS
137 VOLUNTEERS

Community Action Projects



Community Action projects at UTM connect students to long-term (4 to 8 month) projects with community partners in the Region of Peel.



Community Innovation Projects



The Community Innovation Project program is a student-led set of projects that partner community organizations with students looking to apply and develop their skills in a hands-on setting. Student staff facilitate teams in the completion of tasks set out by the community partners.



Alternative Reading Week



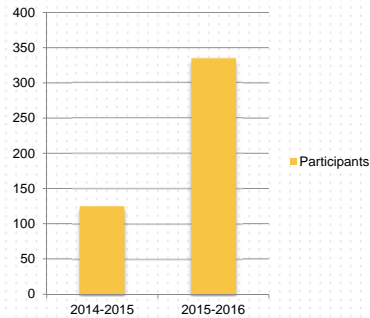
Alternative Reading Week (ARW) is a 3-day initiative where students make a difference through their participation in community projects. Volunteer groups ranged from 3 people to 32 people depending on the community partners needs and the projects they were working on for the 3 day period.

26 COMMUNITY PARTNERS

335 VOLUNTEERS

"The best part of my community engagement experience was knowing that I devoted my week off to a good cause."

ARW Participants



Global Experience

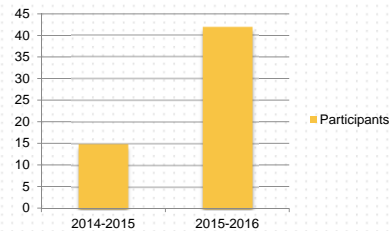


UTM's Global Experience program is a co-curricular activity abroad which involves community partners working directly with students on projects of interest to the community; the program is designed to enhance students' experiences with community engagement, leadership, social change and community development.

San Diego | Guatemala | Thailand | Peru



Global Experience Participants



2015/2016 Highlights



>550 TOTAL VOLUNTEERS

97 STUDENT LEADERSHIP POSITIONS

81 UNIQUE PROGRAMS

46 UNIQUE PARTNERS

>30,000

STUDENT VOLUNTEER HOURS
IN OUR COMMUNITY

STUDENT LIFE
Connecting Learning to Life

UTM EXPERIENTIAL EDUCATION OFFICE (EEO)

#ExperienceMatters



ABOUT THE EEO

The Experiential Education Office actively engages faculty and students in the community, by promoting strong relationships between community partners, faculty, students, academic studies, career exploration and community involvement through academic and outreach experiences to broaden the scope of what it means to study at UTM.

We work with:

- Undergraduate Academic Departments
- Faculty
- Staff
- Students
- Community
- Non-Academic Units



ACADEMIC EXPERIENCE

Academic Internships



400 Level

Community Engaged Service Learning



300-400 Level

- ENV331H
- ENV495H

ROP



iROP
Global Experience

Experience Preparation: EXP101

OUTREACH

To build strong, responsive and distinct programming to work with and ultimately help benefit the people within our community.



Current Activities:

- Café Scientifique
- Youth Indigenous Awareness Program (YIAP)
- Lecture Me!
- Experiential Learning Showcase - March 2017
- Departmental Level

Contact Us

- Melissa Berger, Community Outreach Coordinator & Manager
melissa.berger@utoronto.ca
- Catherine Laroche-Boisvert, Acting Experiential Learning Officer
cat.laroche.boisvert@utoronto.ca
- Dale Mullings, Assistant Dean, Students & International Initiatives
dale.mullings@utoronto.ca

