

**UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL
REPORT NUMBER 25 OF THE CAMPUS AFFAIRS COMMITTEE**

OCTOBER 31, 2017

To the Campus Council,
University of Toronto Mississauga

Your Committee reports that it held a meeting on October 31 2017 at 4:10 p.m. in the Council Chambers, William G. Davis Building, at which the following were present:

Joseph Leydon, Chair
Steven Short, Vice-Chair
Ulrich Krull, Vice-President & Principal
Lee Bailey
Arthur Birkenbergs
Gary Crawford
Amrita Daniere, Vice-Principal Academic and
Dean
Dario Di Censo
Nykolaj Kuryluk
Hans van Monsjou
Mark Overton, Dean of Student Affairs
Judith Poë
Sue Prior
Chester Scoville
Andy Semine
Susan Senese, Interim Chief Administrative
Officer
Amber Shoebridge
Joanna Szurmak
Gerhard Trippen
Anthony Wensley

Andrea Carter, Assistant Dean, Student
Wellness, Support & Success
Stepanka Elias, Director, Operations, Design
& Construction
Dale Mullings, Assistant Dean, Students and
International Initiatives

Regrets:

Atif Abdullah
Arjan Banerjee
David Boshra
Elspeth Brown
James Parker
Noor Rahmeh
Mariana Villada Rivera

Non-Voting Assessors:

Christine Capewell, Director, Business
Services

In Attendance:

Sharmeen Abedi, *The Medium*
Heather Stevens, Assistant Director, Planning, Business Services
Jane Stirling, Director, Communications

Secretariat:

Cindy Ferencz Hammond, Director of Governance, Assistant Secretary of the Governing Council
Mariam Ali, Governance Coordinator, UTM

1. Chair's Remarks

The Chair welcomed members to the meeting and noted that the nominations for elected positions on Campus Affairs Committee would open on Thursday, January 4, 2018 and close on Friday, January 12, 2018. Once filled, these terms will begin on July 1, 2018. 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.

2. Capital Project: UTM Science Building

The Chair reminded members that the Committee considered project planning reports and recommended to the UTM Campus Council approval in principle of such projects as was determined by the *Policy on Capital Planning and Capital Projects*, in this case for capital projects at UTM exceeding \$20 million (Approval Level 3). He also noted that non-financial aspects of the project planning reports were considered in *Open Session* and financial aspects including total project costs and amounts derived from various sources were considered *In Camera*. The Chair invited Professor Ulrich Krull, Vice-President & Principal to present¹ the item.

Professor Krull informed the Committee that the proposed project would address a pronounced need for new science laboratories and research initiatives and provide wet laboratory space to allow for faculty hiring and graduate student recruitment. He added that the external reviews conducted for the departments of Biology and Chemical & Physical Sciences had noted the need for research and effectively designed educational spaces. The Centre for Medicinal Chemistry would be the anchor tenant, surrounded by space for general sciences, a high performance computing data centre, office space for teaching staff in Forensic Sciences and space for campus and building services such as an upgraded shipping and receiving area. Professor Krull added that the planning and costing process had reviewed in detail other university capital projects that were closely related, adding that the wet laboratory spaces would be similar to those in recently renovated laboratory spaces in the Davis building. He discussed contingency plans and stated that because the project was not building teaching spaces, the contingency plans were not as narrowly constrained as in other projects, which needed to have classrooms open by a strict deadline. He provided a full project schedule and noted that the project was scheduled for completion in November, 2021.

A member inquired into whether an underground connection would be built between the proposed building and other outlying buildings on campus. Professor Krull advised that this option would be reviewed by the architects during the design process.

In response to a member's question regarding the life expectancy of equipment in a highly research intensive space such as this, Professor Krull advised that equipment investments were made through the operating budget and research grants and were not contained in the capital project's costs. In a follow up question, the member asked if the building infrastructure was flexible enough to accommodate the rapid pace of technology. Professor Krull noted that when infrastructure changes were required due to changes in technology, they would be paid for by the operating budget.

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

In response to a member's question regarding the impact on the shipping and receiving area during construction, Professor Krull advised that this would be considered as the secondary effects of the project. Ms Stepanka Elias, Director, Operations, Design & Construction, advised that once the shape and size of the building are confirmed, the loading dock areas would be changed to designated areas on campus and that the community would be updated of these changes and the progress of the project on a regular basis.

On motion duly moved, seconded, and carried

YOUR COMMITTEE RECOMMENDED

1. THAT the Report of the Project Planning Committee for a New Science Building, dated September 21, 2017, be approved in principle, and
2. THAT the project scope of the Science Building, totaling 7,134 net assignable square metres (15,552 gross square metres) to be located on Development Site 1 as detailed in the 2011 UTM Campus Master Plan, be approved in principle, expected to be funded from a combination of the following sources:

UTM Capital Reserves
Long-term Borrowing
Campaign (Donations/Fundraising)
Provost Matching Funds

3. Current Year Campus and Institutional Operating Budget

The Chair informed members that the presentation and discussion would support UTM's annual budget preparations. He then invited Professor Scott Mabury, Vice-President of University Operations to present. Professor Mabury informed members that the presentation² would provide context for the 2017-18 Budget, including the structure and process, enrolment, University revenues, expenses, the university fund and levels of student financial support.

A member commented on the risk involved in the budget with declining provincial grants and asked if other strategies had been explored to offset provincial grants and tuition revenue. Professor Mabury advised that the University was currently focused on increasing "other" sources of revenue such as endowed chairs and student aid, Canada Research Chairs, indirect costs of research, investment income and sales and service, part of a larger strategy to diversify sources of revenue. For example, real estate assets were being considered as well as increasing enrolment in professional masters programs, of which U of T had 85, which was more than any other university in the province combined. These were a source of revenue that were being considered by many divisions and were fueled by increased demand for executive education.

In response to a member's question regarding a commercialization strategy, Professor Mabury advised that current efforts were yielding revenues. He noted that the University of Toronto, through its stake

² A copy of the Budget Presentation is attached as Attachment B.

in the MaRS Phase 2 building and other related centres, had made significant advances in this area and would continue to work towards improving commercialization efforts.

4. UTM Proposed Operating Budget, Themes and Priorities

The Chair informed members that the presentation would discuss the themes and priorities for the 2018-19 UTM Budget and that the discussion at this Committee level 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 Amrita Daniere, Vice-Principal Academic and Dean to present the item. Professor Krull stated that the 2017-18 total revenue budget for UTM was \$290.1 million, and after allocations towards the University Fund (UF), University-wide costs, and Student Aid, net revenue to UTM was \$228.1 million, or 77 % of the gross revenue. Professor Krull explained that UF allocations went into the base budget for each division and that the fund was intended to balance out over a period of 25 years so that units who were not able to support themselves initially would be subsidized while they created a sustainable financial plan.

UTM's budget priorities for 2017-18 included managing enrolment growth and a pause period, increasing graduate student enrolment by 50 percent, and diversifying source country for international students. Based on the University's Strategic Mandate Agreement II (SMA II) with the Provincial government, there would also be a reduction in domestic undergraduate student enrolment. Professor Krull advised members that faculty recruitment in 2016-17 had a success rate of 84 percent, which was quite high and would aid in reducing the student to faculty ratio. There would be a renewed emphasis on strengthening research infrastructure investments, such as the proposed Science building, a computer science research cluster for robotics labs, as well as support staff for laboratory work and grant writing and reporting.

Professor Daniere provided an overview of the UTM academic planning process, which was built on the UTM visioning consultation that took place during the fall of 2016. Feedback from this extensive consultation period, and the goals identified in departmental unit submissions, became the foundation for determining the goals in the Academic Plan. In particular, Professor Daniere stated that the Academic Plan focused on the following five goals: 1) Inspire student success by supporting a rigorous and innovative academic environment; 2) Demonstrate that UTM is a home for world-class research; 3) Enrich the student experience by embracing opportunities for community involvement; 4) Educate future leaders to be global citizens meeting complex challenges; 5) Focus on transformation and innovation to create a sustainable and cohesive community.

Professor Daniere noted that the Academic Plan set goals that reflected the vision, mission and values of UTM and was in line with the strategic priorities outlined in [Towards 2030](#). She added that the [Implementation Plan](#) included more detailed recommendations and was a dynamic document, which would work towards realizing the goals within the Academic Plan. Professor Daniere noted that as part of the Implementation Plan, her office had begun the process of inviting the UTM community to participate in four working groups, which would investigate best practices about Numeracy, Literacy, Sustainability Pathways and Retention Rates.

5. Assessor's Report

a. Update on the development of the 2018-19 Operating Plans - UTM Service Ancillaries Budgets

The Chair invited Ms Susan Sense, Interim Chief Administrative Officer, to present an update to members on UTM Service Ancillaries Budgets, which would be considered by this Committee at its meeting on January 9, 2018. Ms Senese advised that the budgets were currently being drafted and that the relevant Advisory Committees on food services, residences and parking had begun meetings with appropriate stakeholders to review their draft budgets.

b. Update on the development of the 2018-19 Compulsory Non-Academic Incidental Fees (Student Services Fees)

The Chair invited Mr. Mark Overton, Dean of Student Affairs & Assistant Principal, Student Services to present an update to members on Compulsory Non-Academic Incidental Fees, which would be considered by this Committee at its meeting on February 12, 2018. Mr. Overton advised members that the Quality Service to Students (QSS) was a council of students and administrators that provided advice to governance on student services fees. He informed members that the individual student services advisory committees had begun meetings and were actively pursuing increased consultation with the relevant stakeholders.

CONSENT AGENDA

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED

THAT the consent agenda be adopted and that Item 7 - Report of the Previous Meeting, be approved.

6. Report on Capital Projects – as at September 30, 2017

7. Report of the Previous Meeting: Report 24 – September 14, 2017

Report number 24, dated September 14, 2017 was approved.

8. Business Arising from the Report of the Previous Meeting

9. Date of Next Meeting – January 9, 2018 at 4:10 p.m.

10. Other Business

There were no items of other business.

IN CAMERA SESSION

The Committee moved *in camera*.

11. Capital Project: UTM Science Building – Total Project Cost and Sources of Funding

On motion duly moved, seconded, and carried,

YOUR COMMITTEE RECOMMENDS,

THAT the recommendation regarding the Capital Project: UTM Science Building – Total Project Cost and Sources of Funding contained in the memorandum from Ms Susan Senese, Interim Chief Administrative Officer, UTM, dated October 24, 2017, be approved.

The meeting adjourned at 6:10 p.m.

Secretary

November 9, 2017

Chair

UTM SCIENCE BUILDING

CAPITAL PROJECT

Campus Affairs Committee
October 31, 2017

PROJECT BACKGROUND & RATIONALE

(2001; 2006; 2009; present day)



Pronounced Need for New Science laboratories

Previous capital projects have addressed needs of non-laboratory based academic departments



External Review: Biology

Research space is at a premium for this department



External Review: Chemical & Physical Sciences

Lack of properly designed educational and research space



Research Initiatives

CMC
Major research projects currently constrained
Need for wet labs; cross-departmental work



Faculty Hiring

Hiring in the wet laboratory sciences cannot proceed until UTM provides the requisite facilities



Graduate Student Recruitment

Provide appropriate and sufficient wet laboratory space to support successful academic careers.

PROPOSED SPACE PROGRAM



Centre for Medicinal
Chemistry



General Science
Expansion



High Performance
Computing Data Centre



Forensic Science
Offices



Campus & Building
Services

3

PROPOSED SPACE PROGRAM



Total Project Area: 7,134 nasm
Approx. 15,552 gsm

Comprised of highly-serviced wet laboratories, instrument rooms, computational facility, support facilities, offices.

Significant amount of primary mechanical and electrical systems and redundant back-up systems for critical areas.

Utility requirements for heating and cooling, and emergency/back-up power will be met within the building itself (not the Central Utility Plant)

Shipping/Receiving

4

DEVELOPMENT FOOTPRINT



From 2011 Master Plan

Location within the greater Site 1 development envelope (UTM Campus Master Plan 2011)

Connected to Davis Building

Inclusion of a main entrance, opening onto the current Parking Lot 9.

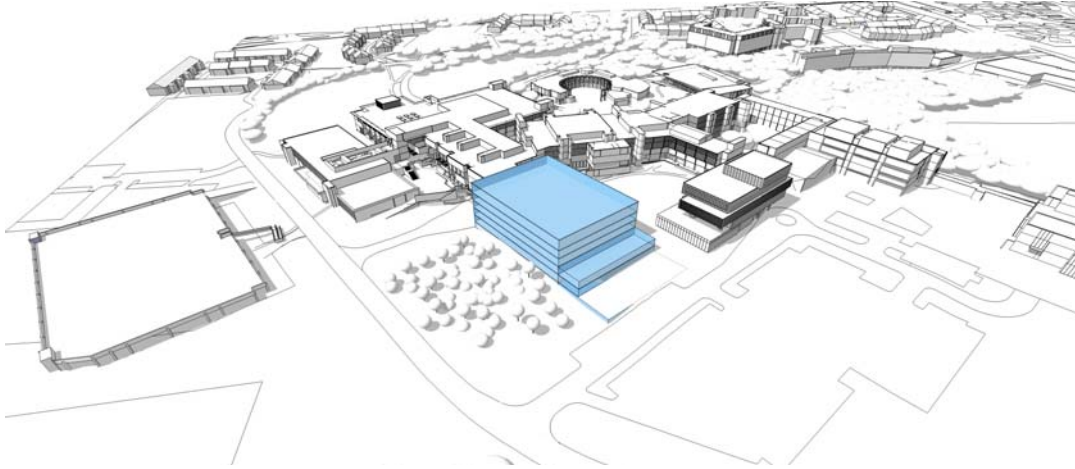
BUILDING CONSIDERATIONS

Standards of Construction



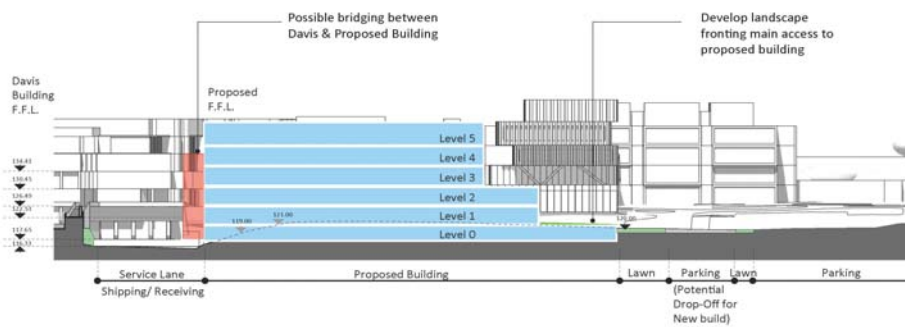
- Planning and Costing: generally assume similar to recent campus capital projects
- Laboratories will be similar to the recently completed Medicinal and Molecular Biology Laboratories in the Davis Building (DV3017 and DV3017A), and the Gunning Laboratories (DV3023).
- Constructed and finished to Biocontainment Level 2 (BCL2)
 - Energy efficient, ultra-low (flow) face velocity, variable air volume fume cabinets
 - Height adjustable and/or fixed-height benches with adjustable shelving units, LED lighting, exposed painted structure ceilings, epoxy floors and painted walls.

POTENTIAL BUILDING CONFIGURATION



Test fit for illustration purposes

ILLUSTRATION OF MASSING & CONNECTIONS

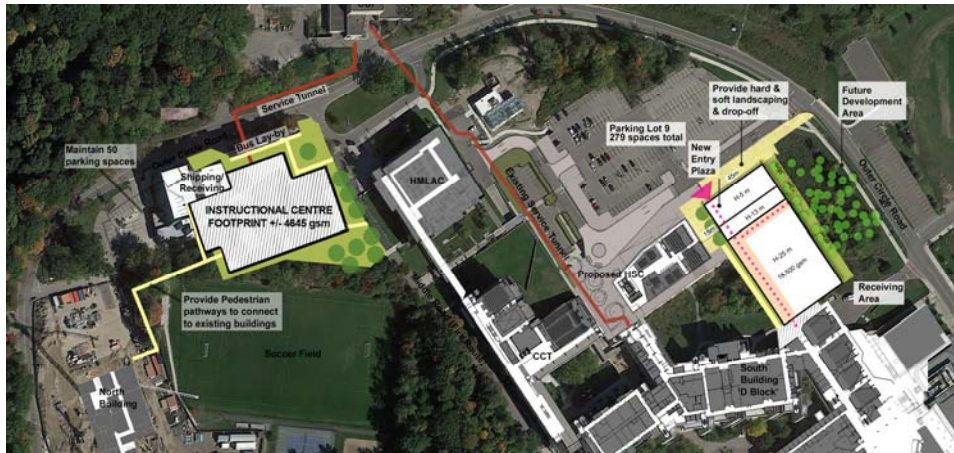


Two-storey change in elevation between the main floor (Davis Building Level 2) and the Outer Circle Road level

Height: projected at 25 m, from Levels 0 through 4.



SUSTAINABILITY DESIGN & ENERGY CONSERVATION



Will be designed at LEED Silver or better:

- Green roofs, rainwater harvesting
- Materials – local, renewable/recycled content
- Ultra-low flow, energy efficient fume cabinets in labs.

CONTINGENCY & SECONDARY EFFECTS



Contingency Plans

Delays in research lab occupancy are managed departmentally, temporarily sharing lab space as needed.

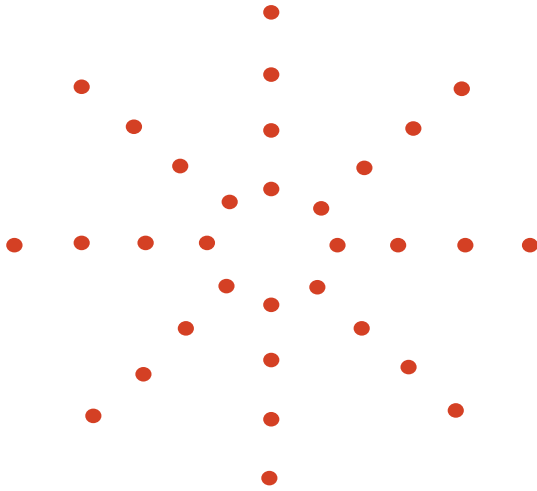
Hiring will be timed with opening date. Academic searches would typically take place about 6-8 months before position starts.



Secondary Effects

- Lab space in Davis Building
- Shipping Receiving
- Parking
- Noise and Vibration
- Demolition of Existing Structures
- Site access during construction

SCHEDULE



- **Architect Selection**
By December 2017
- **Governance**
December 14, 2017
- **Schematic Design**
January – July 2018
- **Design Development**
August – Dec. 2018
- **Construction Documents**
January – July 2019
- **Tender & Award Completion**
October – November 2019
- **Construction Start**
November 2019
- **Substantial Completion**
November 2021

PROJECT PLANNING COMMITTEE

Paul Donoghue	Chief Administrative Officer (UTM) (Co-Chair)
Bryan Stewart	Vice-Principal, Research (UTM) (Co-Chair)
Ulrich Krull	Vice-President & Principal (UTM)
Steven Short	Associate Chair, Research, Department of Biology (UTM)
Claudiu Gradinaru	Chair, Department of Chemical & Physical Sciences (UTM)
Patrick Gunning	Professor, Department of Chemical & Physical Sciences (UTM)
Angela Lange	Vice-Dean, Faculty, Office of the Academic Dean (UTM)
Robert Gerlai	Professor, Department of Psychology (UTM)
Scott Prosser	Professor, Department of Chemical & Physical Sciences (UTM)
Susan Senese	Director, Information & Instructional Technology Services (UTM)
Luke Barber	Manager, IT Solutions & Risk Management (UTM)
Nour Alideeb	Undergraduate Student, President UTMSU
Marise Hopkins	Undergraduate Student, Vice-President, External UTMSU
Kayla Dias	Graduate Student, Vice-President UTMAGS
Paige Homme	Graduate Student, Department of Chemical & Physical Sciences (UTM)
Gilbert Delgado	Chief, University Planning, Design & Construction (UPDC) (UoIT)
Christine Burke	Director, Campus & Facilities Planning (UPDC) (UoIT)
Costas Catsaros	Director, Project Development (UPDC) (UoIT)
Alan Webb	Planner, Campus & Facilities Planning (UPDC) (UoIT)
Paul Goldsmith	Executive Director, Facilities Management & Planning (UTM)
Stepanka Elias	Director, Operations, Design & Construction (FMP) (UTM)
Vikas Mehta	Director, Utilities & Operations (FMP) (UTM)
William Yasui	Assistant Director, Capital Planning & Construction (FMP) (UTM)
Saba AlSaady	Planner, Capital Planning & Construction (FMP) (UTM)
Carmen Brown	Administrative Project Assistant (FMP/UTM) (Committee Secretary)

THANK YOU

Total Project Cost Estimate and Sources
of Funding to be discussed in the
In Camera session

MOTION

Be It Recommended:

1. THAT the Report of the Project Planning Committee for a New Science Building, dated September 21, 2017, be approved in principle, and
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Budget 2017

University of Toronto Mississauga
Campus Affairs Committee

October 31, 2017



Agenda

1) Context

4) Funding Sources

2) Students & Teaching

5) Student Aid

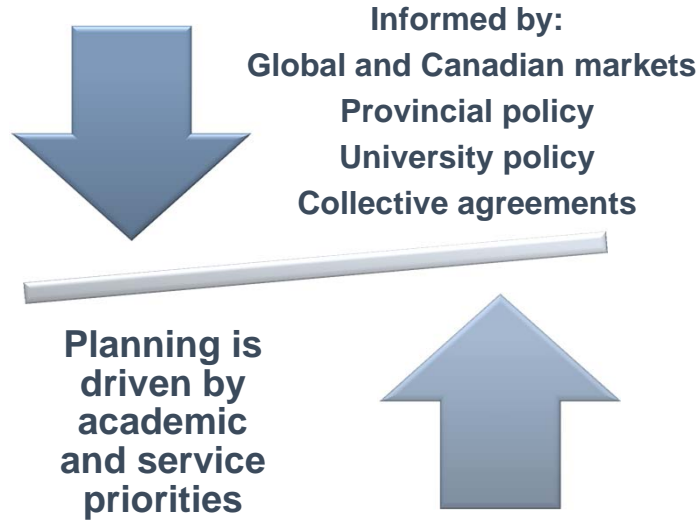
3) Faculty, Staff, UWC

6) UF

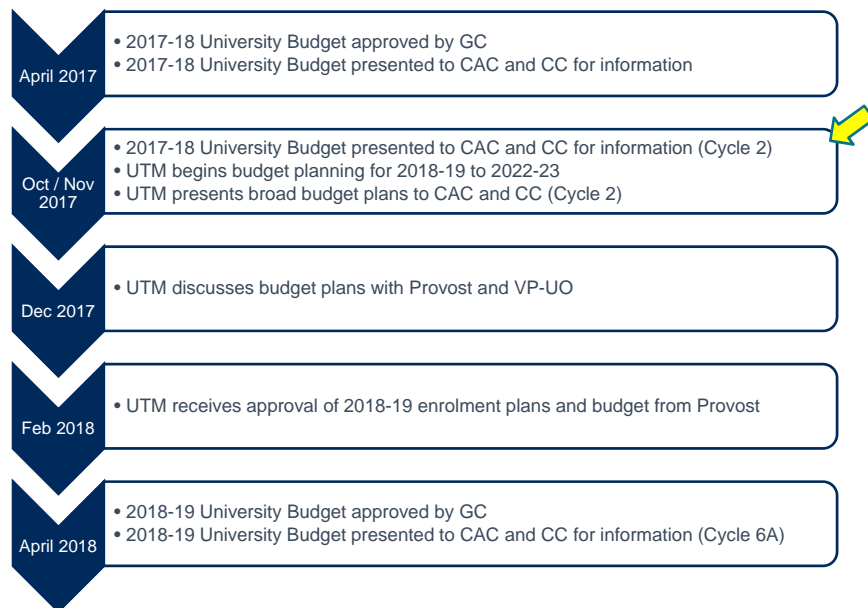
7) Opportunities & Risks



The budget is primarily a bottom-up process



Budget Timeline



Strategic Mandate Agreements

- Basis for Ontario's differentiation policy

2014

2017

2020

2023

SMA1 (14-17)

- UofT's distinct role in Ontario
- Graduate spaces
- Conversion of teacher ed.

SMA2 (17-20)

- Negotiations spring 2017
- Funding formula redesign
- Revenue neutral

SMA3 (20-23)

- Operationalize differentiation metrics

2017-18 Operating Budget \$2.47B

St. George
\$1.89 billion
 55,130 Students
 2,683 Faculty
 4,798 Staff
 635,601 NASM



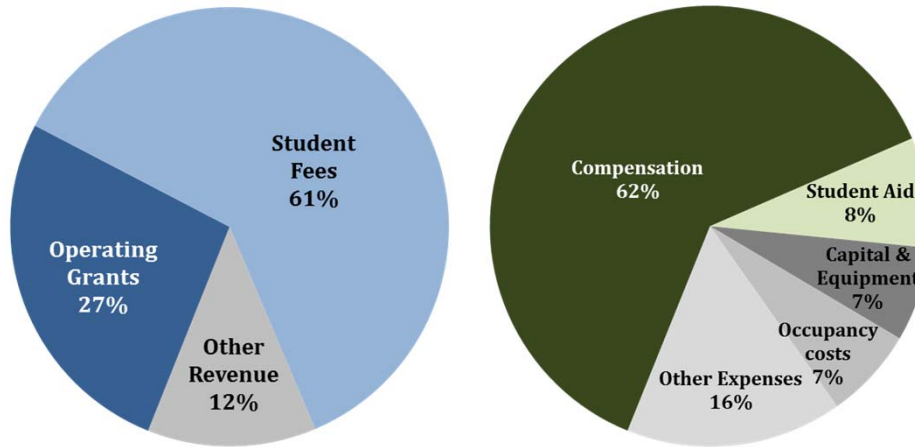
Scarborough
\$273 million
 10,826 Students
 341 Faculty
 649 Staff
 90,630 NASM

Mississauga
\$308 million
 12,336 Students
 351 Faculty
 665 Staff
 101,835 NASM



Enrolment: 2016-17 actual FTE per Enrolment Report
 Faculty and staff: 2016-17 operating budget FTE
 Space (NASM): as of Sept.2015 per Facts & Figures
 Campus figures include a pro-rated portion of central revenue, faculty & staff.

Balanced Budget for 2017-18 - \$2.47 billion



Costs Rise Faster than Steady State Revenues (Rates of increase based on 5-year historical average)

Revenue Share by Category		Average Increase
International Tuition	27%	5.9%
Operating grants	27%	0.0%
Domestic Tuition	26%	3.0%
Misc other revenue	20%	1.6%
Weighted Average Increase in Revenue		= 2.7%

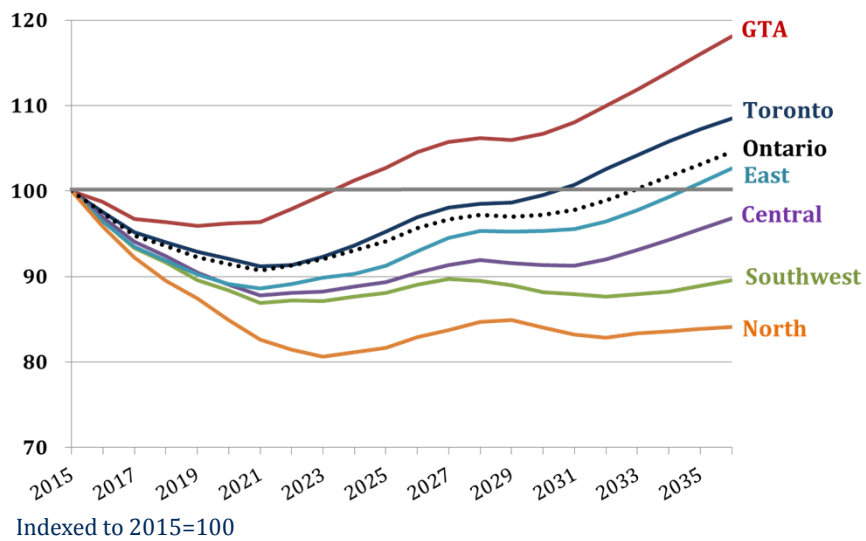
Expense Share by Category		Average Increase
Compensation	64%	3.9%
Other Expenses	28%	2.0%
Student Aid	8%	3.3%
Weighted Average Increase in Expense		= 3.3%

STRUCTURAL DEFICIT = 0.6%

Students and Teaching



Trend in 18-20 year-old Ontario population

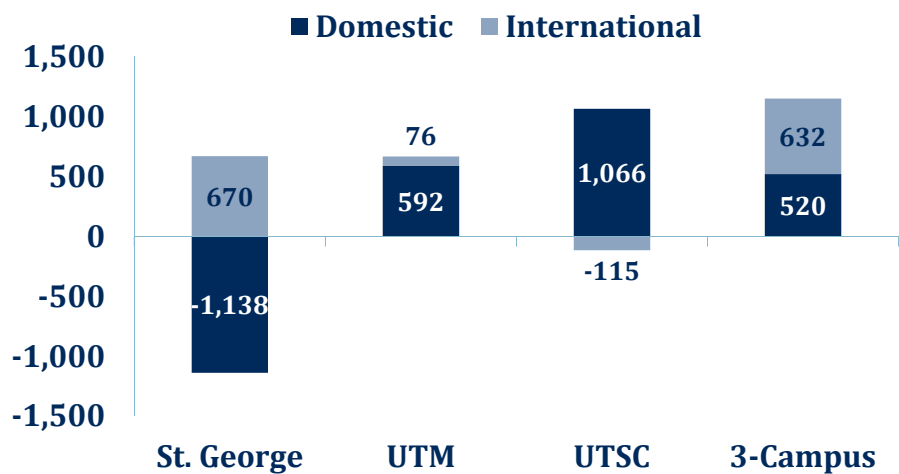


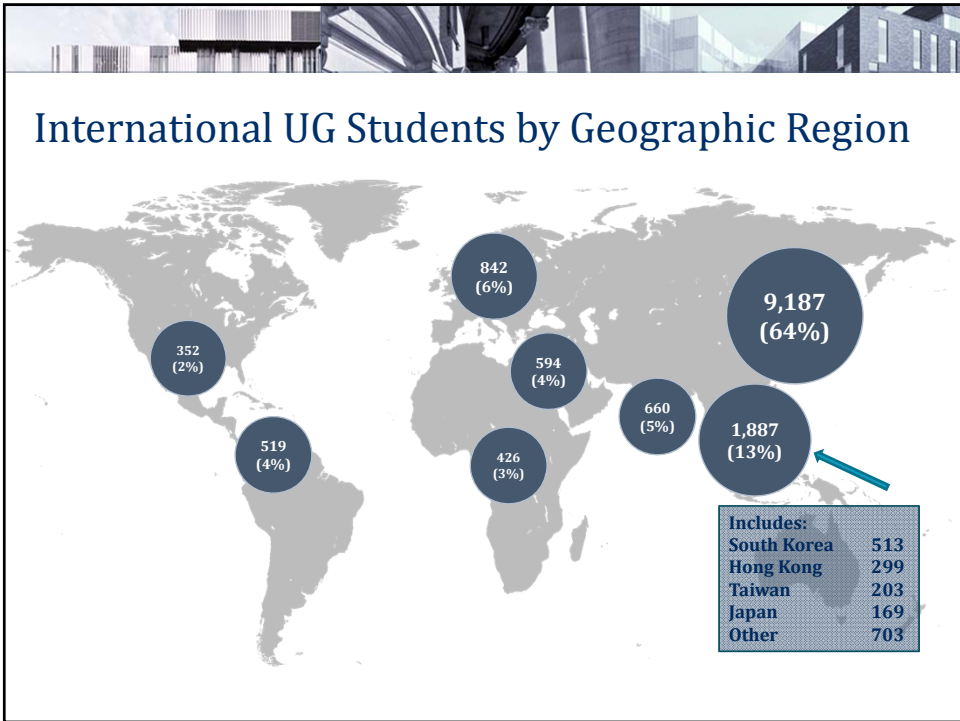
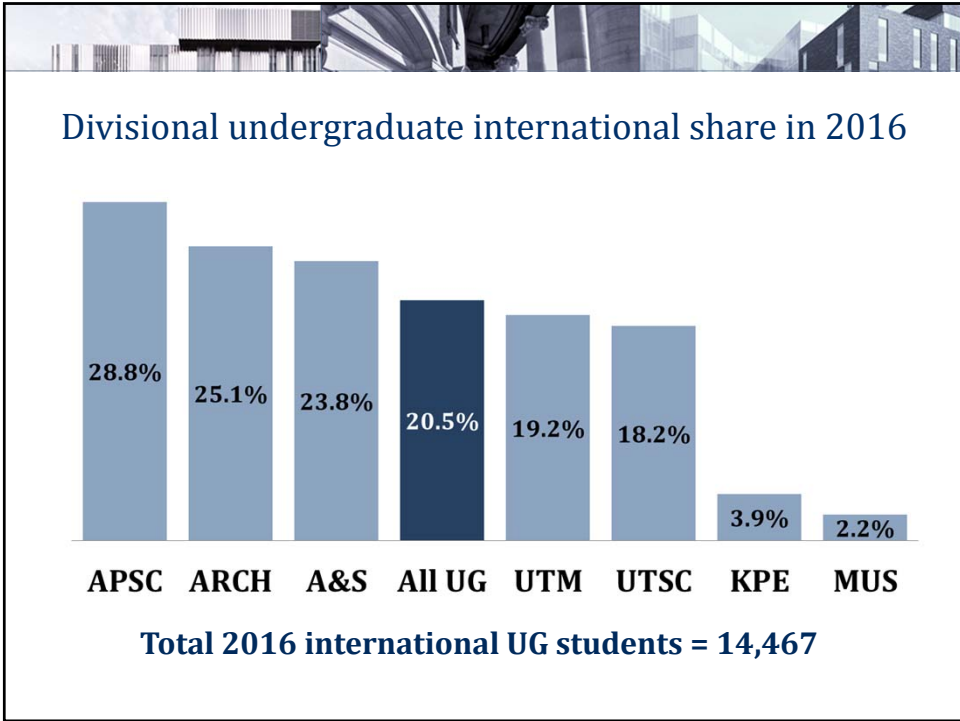
2016-17 UTM Undergraduate Enrolment

Area of Study	2016-17 FTE	% Int'l
Arts & Humanities	2,851	16%
Social Sciences	4,446	21%
Management	974	34%
Life Sciences	1,339	5%
Other Sciences	2,089	23%
MD	216	0.5%
TOTAL	11,915	20%

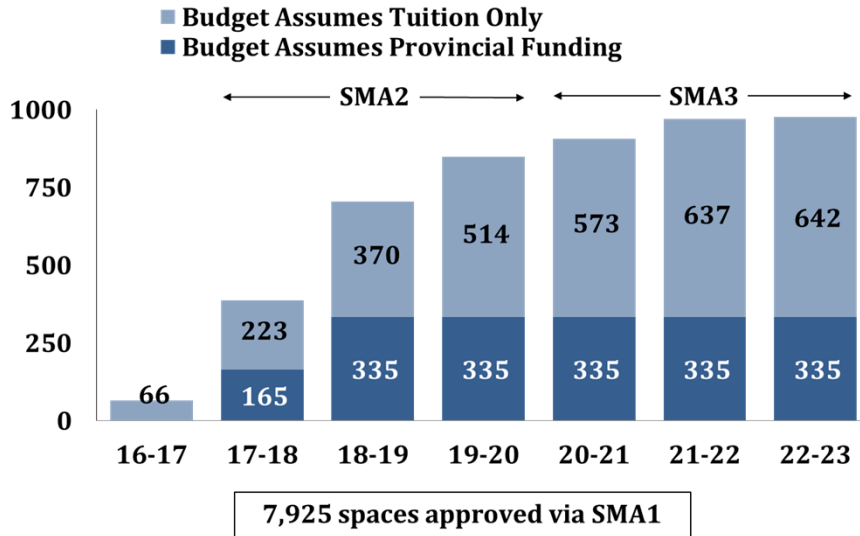
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5-year undergraduate growth plan (FTE)





Masters – Planned Growth over SMA1 (Fall Eligible FTE)



2016-17 UTM Graduate Enrolment

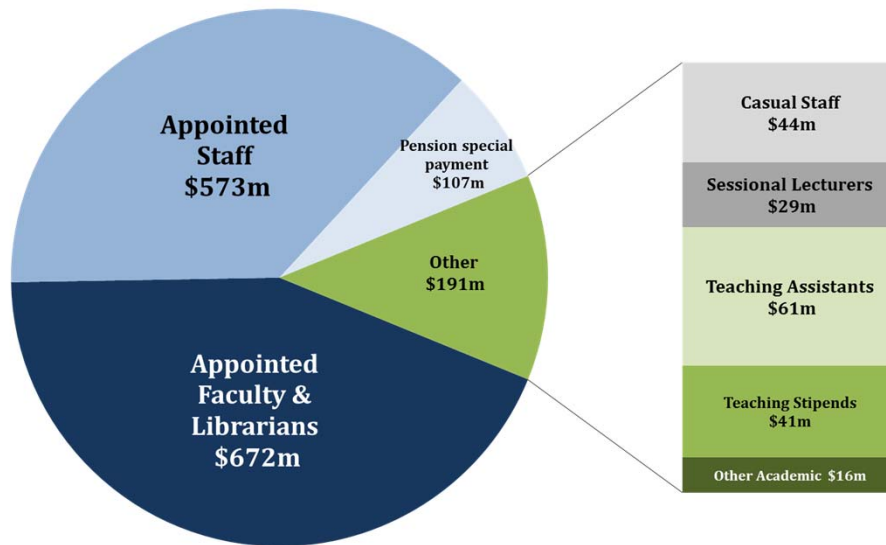
Program Type	2016-17 FTE	Projected 2021-22
Prof Masters	424	506
DS Masters *	82	n/a
PhD *	155	n/a
TOTAL	661	

* As per self-declared code in student system

Faculty, Staff and University-wide Costs



2017-18 Compensation Budget \$1.54B (Est.)



2016-17 Budget \$1.48B + Budget Increase \$62M

Pension special payments and other related costs

	Incremental Annual \$m	Total Annual \$m
2016-17	5	102
2017-18	5	107
2018-19	5	112
2019-20	5	117
2020-21	5	122
2021-22	5	127

Placeholder

Operating budget support of capital projects (\$m)

	14-15	15-16	16-17 est.	17-18 est.
Payments on loans & mortgages	\$32	\$33	\$35	\$37
Transfer from operating to capital	\$128	\$24	\$67	\$101
Total	\$160	\$57	\$102	\$138

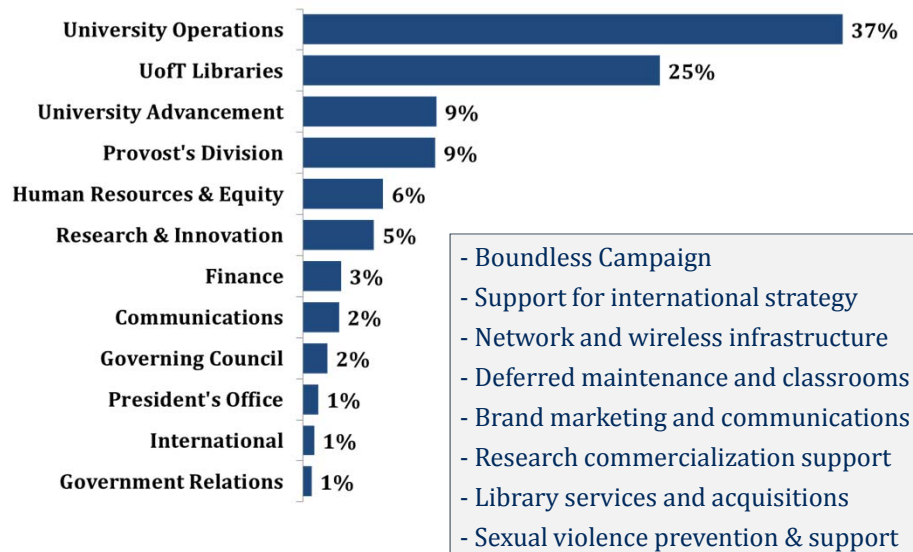
A guiding principle is that capital projects in academic divisions should include funding from long term debt of no more than 20%.

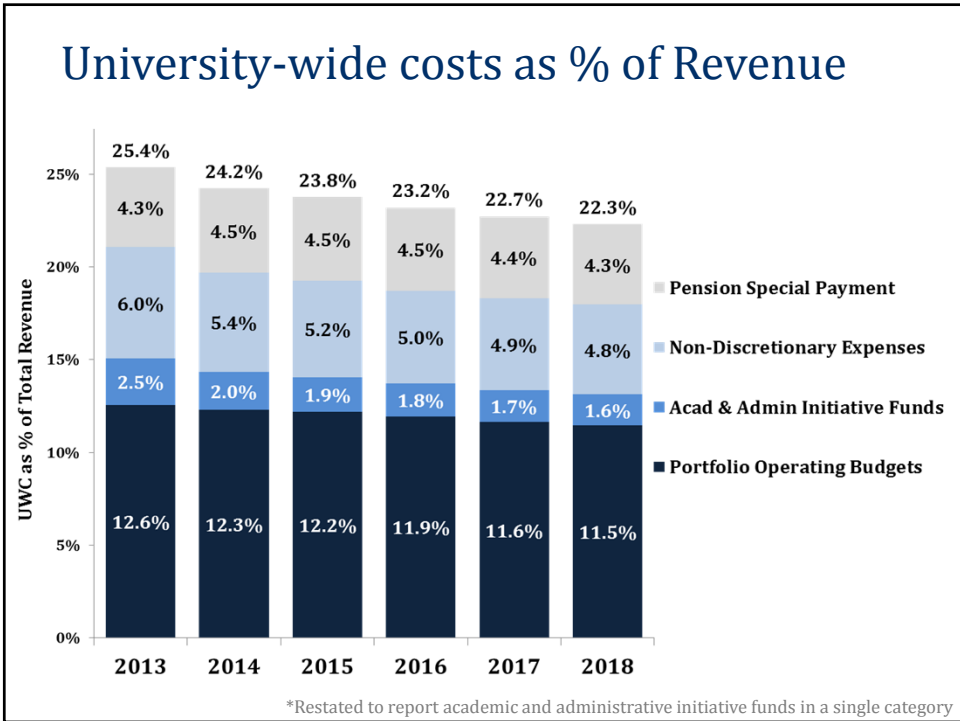
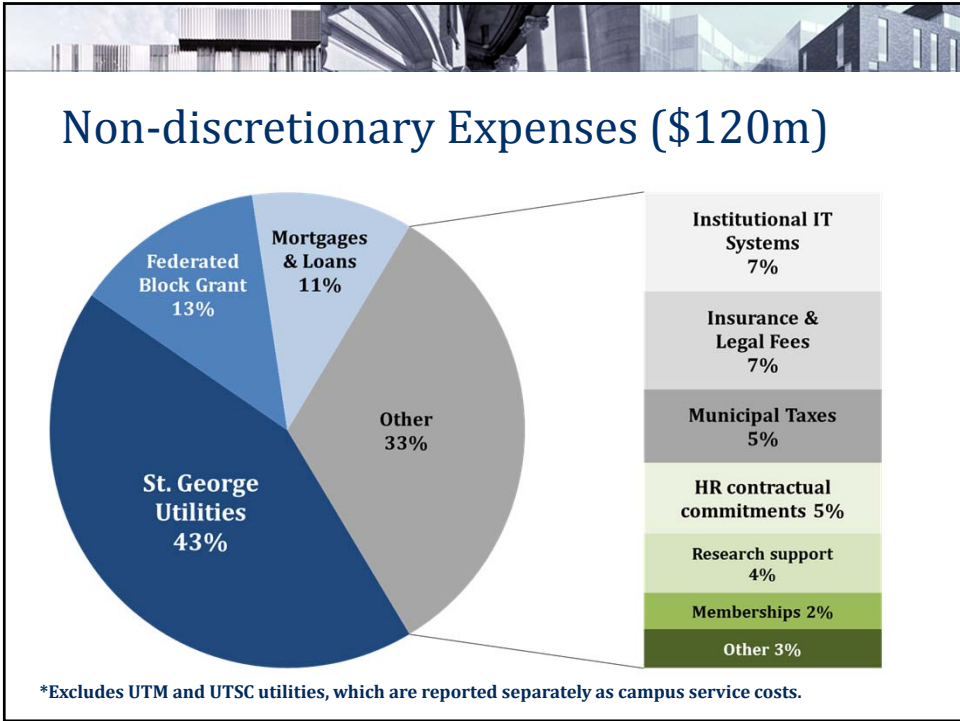
What makes up university-wide costs?

2017-18 University Wide Costs: \$552 million



Shared Service Portfolio Operations (\$284m)

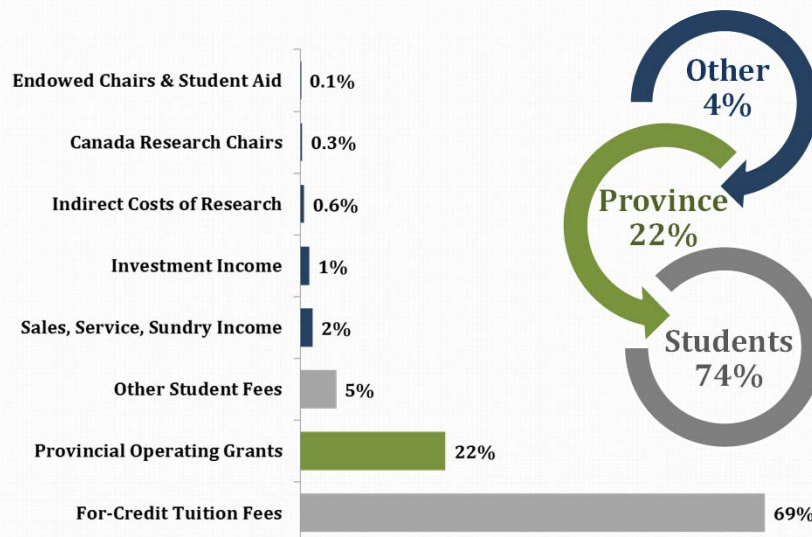




Funding Sources

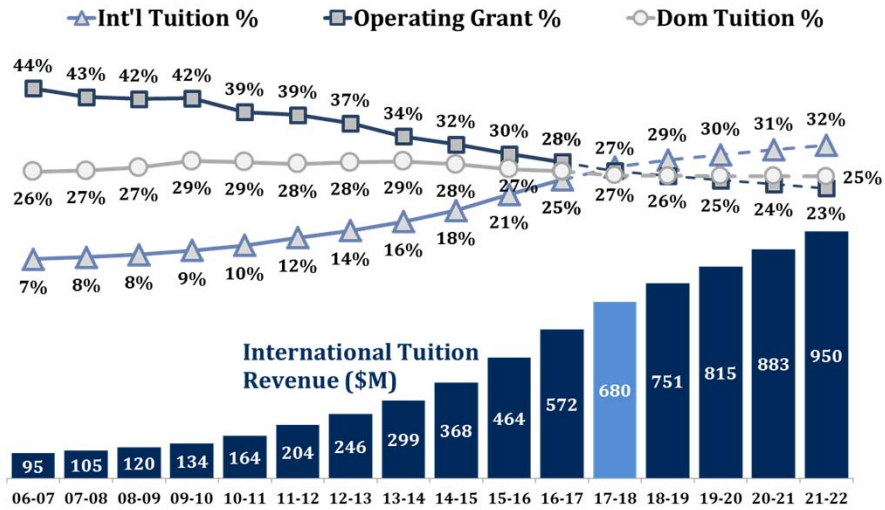


UTM 2017- 18 sources of revenue (\$327m)



The changing revenue landscape

(excludes divisional income)



Provincial Tuition fee framework extended 2017-18 and 2018-19

(Domestic overall cap = 3%)	Incoming Students	Continuing Students
Domestic General UG	3%	3%
Domestic Prof and Graduate *	5%	5%

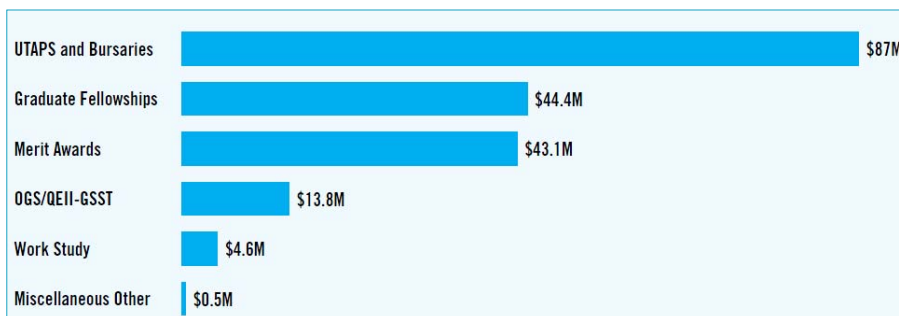
* Domestic tuition fee for doctoral stream will **decrease** by \$70

Student Aid



STUDENT AID EXPENSES

\$193 million in 2015-16



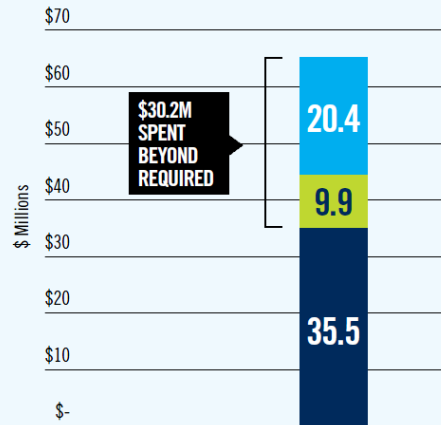
STUDENT ACCESS GUARANTEE

\$65.8 million in 2015-16

The chart shows the University of Toronto's 2015-16 SAG expenditures. Expenditures totalled \$65.8M. Of that amount, \$35.5M was required to be paid as per SAG requirements. The remaining \$30.3M includes discretionary expenditures for students in second-entry programs and for the difference between actual living costs and living costs recognized in the OSAP need assessment for students in direct and second-entry programs.

Source: Ministry of Advanced Education and Training

- Second entry discretionary programs
- Direct discretionary programs
- Required (direct and second entry)



Changes to Ontario Financial Aid

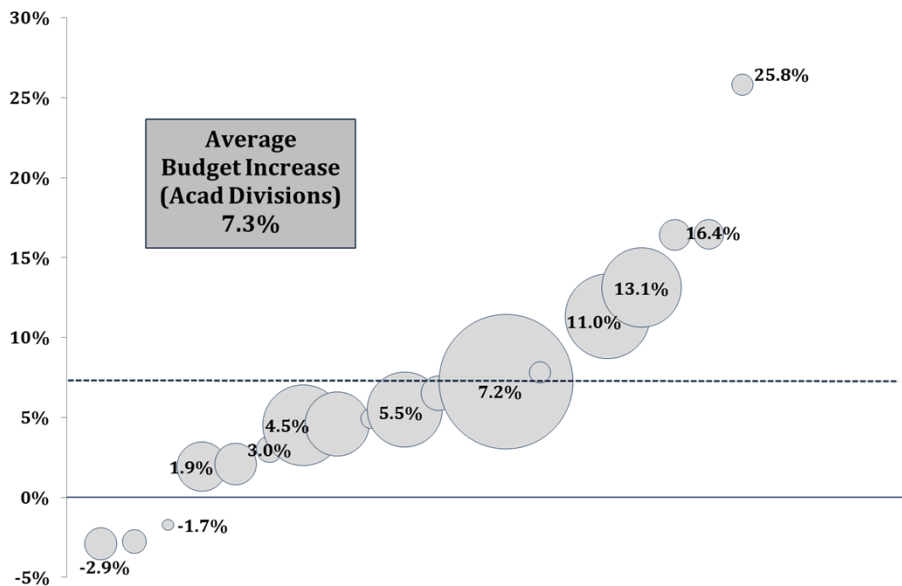
- Redesign of financial aid system (OSAP) will be good for students:
 - reduced complexity,
 - increased transparency
 - earlier decisions on available financial aid
- 2017-18 → consolidation of many provincial aid programs into one
- 2018-19 → introduction of net-tuition billing for students in “direct-entry” programs

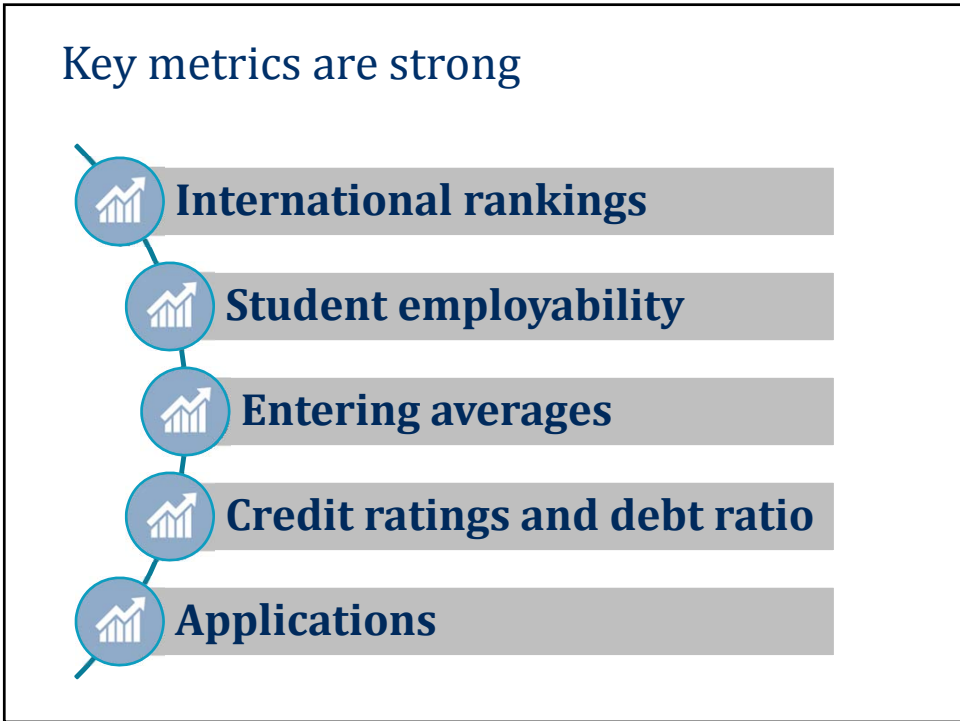
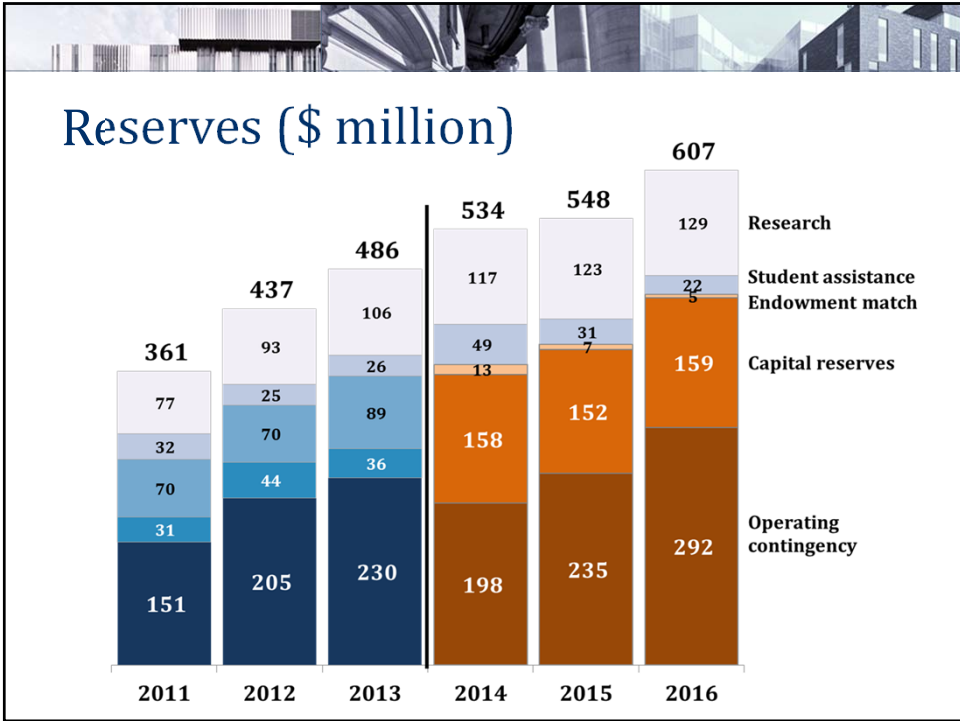


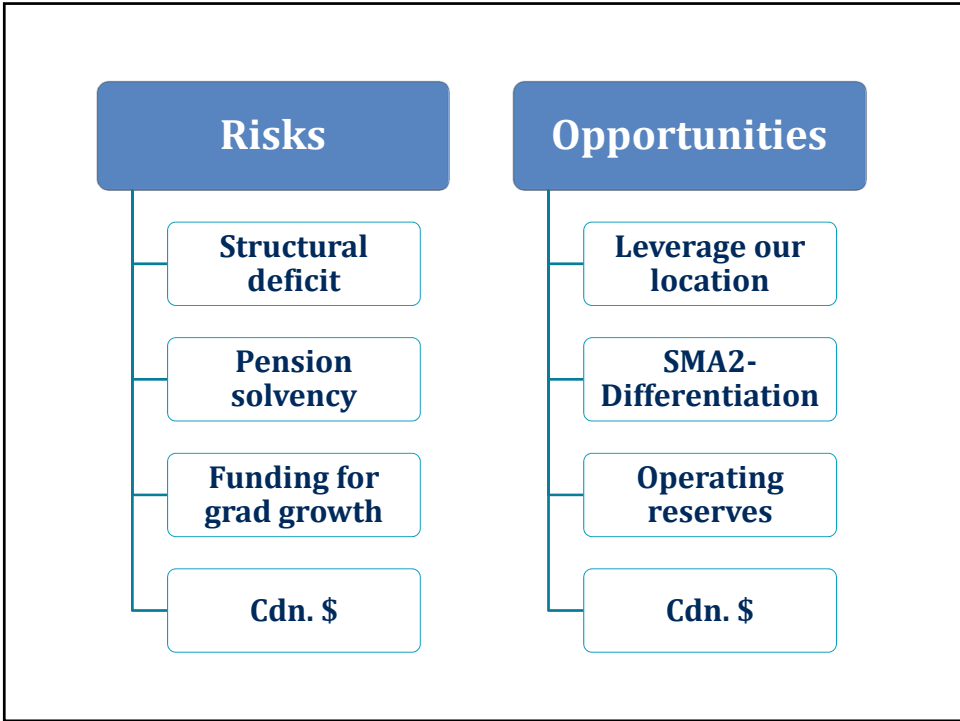
Budget Summary - Opportunities and Risks



Variation in Growth of Divisional Expense Budgets (i.e. Revenue less University-wide Costs and Student Aid)









UTM 2018-2019 Proposed Operating Budget: Themes & Priorities

UTM CAMPUS AFFAIRS
COMMITTEE
OCTOBER 31, 2017

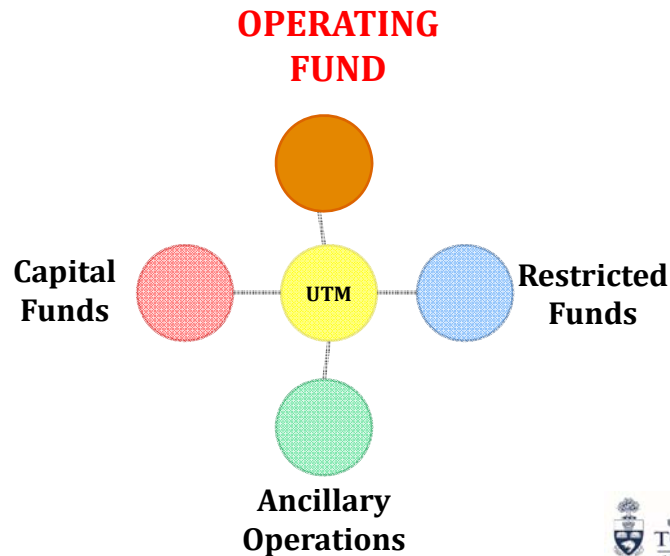
Overview

2

- Budget context
- Priorities
 - Enrolment
 - Faculty Recruitment
 - Student to Faculty Ratio
 - Strengthening Research
 - Capital Plan
 - Academic Plan 2017

The Four Funds

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Relationship Between Four Funds

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- Funds are segregated
- Most movements from Operating to Capital (via capital reserves)
- None (@ UTM) Ancillaries to Operating
- Ancillary Budgets to CAC Jan. 9th

UTM Net Revenue 2017-18 (\$ Millions)

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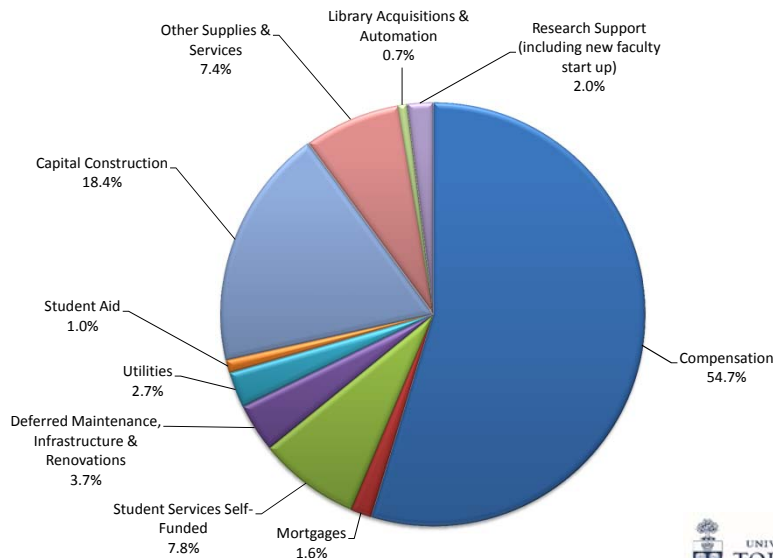
Tuition and Grant revenue*	\$290.1
Investment and other income	<u>7.2</u>
Subtotal	\$297.3
University Fund Contribution (10%)	(29.6)
Other attributed revenue (net)	2.4
University-wide costs	(38.7)
Student Aid	(12.3)
University Fund Allocation*	8.9
Other adjustments	<u>0.1</u>
"Net revenue" to UTM (77% of Gross)	\$228.1

* The current UF Allocation represents the cumulative total of \$8.6M as at the previous year, plus an incremental base allocation of \$0.4M from the Provost in 2017-18.



2017-18 Major Expense Categories

6



Priority: Enrolment

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- Managing Enrolment Growth + “Pause” Period
- Graduate Student Enrolment
- Domestic Growth Considerations



Priority: Enrolment International Students

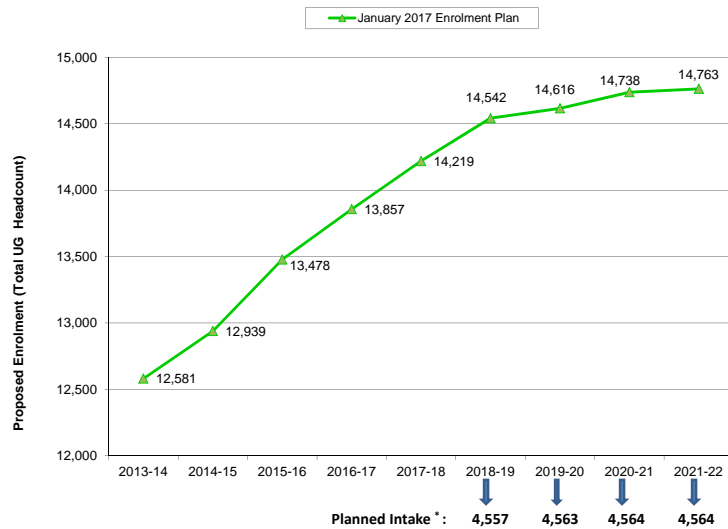
8

- Domestic/International Mix
 - Now at 27% intake; 21% overall total
 - Against overall target of 20%
- Diversification - Now at 61% to 64% single-source home country
- Base Budget & Vulnerability



UTM Undergraduate Enrolment Planned Growth

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



Priority: Faculty Recruitment

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- Target: 32 searches 2017-18 (23.5 “growth”) est. 33 searches 2018-19 (23 “growth”)
- Mix of Rank/Category
- Success Rate: 2015-16 = 88%; 2016-17 = 84%
- Search limitations; time and money; capacity to conduct



Priority: Student to Faculty Ratio

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- Fall 2016, UTM remains highest across University with ratio of 35.7
- Fall 2016, FAS = 28.8
- Long-term target: 30.0



Priority: Strengthening Research

- \$17m research infrastructure renewal Strategic Infrastructure Fund
- Planning for a Science Building: anchored by Centre for Medicinal Chemistry
- Planning for Computer Science Research Cluster – Robotics Laboratory
- Competitive start-up funding using CFI funds
- Direct support of research excellence and communication via OVPR internal funding opportunities
- New support staff for laboratories, and for grant writing/reporting
- New Centre for Urban Environments will launch Jan 1/18
- Planning for Institute for Global Fluency, and Digital Humanities at UTM



Priority: Capital Plan

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Opened 2016/17

- Parking Deck

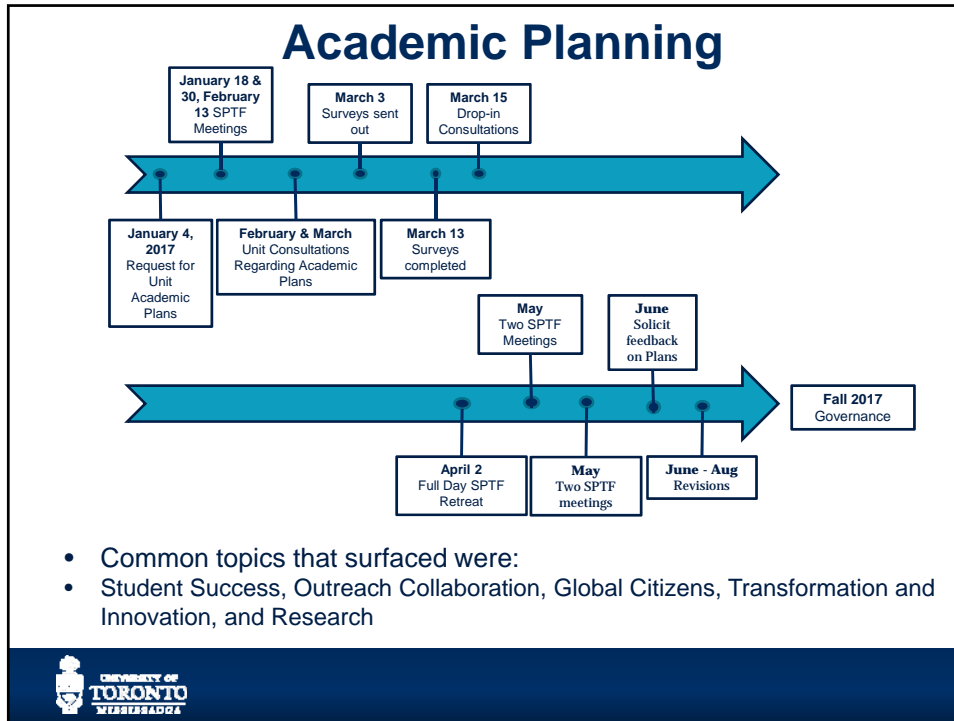
Underway

- Teaching/Research Laboratory Renovations
- Supporting Infrastructure (SIF) (April 2018 completion)
- North2 (To open August, 2018)

Planned

- Davis2 Meeting Place Re-vitalization
- Science Building
- Residence Retrofits





Academic Plan: Key Themes 16

- 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, diversity and the indigenous heritage at UTM

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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

Objective	Goals Each Objective Supports				
A Invest in pedagogy and learning outcomes	1	2	3	4	5
B Attract increasing numbers of quality students	1	2	3	4	5
C Enhance foundational competencies	1	2	3	4	5
D Increase student retention rates	1	2	3	4	5
E Create new undergraduate and graduate programs	1	2	3	4	5
F Provide experiential education opportunities to all UTM undergraduates	1	2	3	4	5
G Benefit from better linkages with the local community	1	2	3	4	5
H Expand opportunities to increase awareness of global issues and cultures	1	2	3	4	5
I Support research across the curriculum	1	2	3	4	5
J Support interdisciplinary research at UTM	1	2	3	4	5
K Attract and hire more diverse faculty, staff, and librarians	1	2	3	4	5
L Implement the recommendations of the Truth and Reconciliation Commission	1	2	3	4	5
M Optimize high quality space available and its allocation	1	2	3	4	5
N Increase financial resources we have available	1	2	3	4	5
O Embrace sustainability as a focus of campus practices, pedagogy, and research	1	2	3	4	5

Implementation Plan

<https://www.utm.utoronto.ca/dean/initiatives/FinalVision/implementation-plan>

UTM Academic Plan

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