



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: Campus Affairs Committee

SPONSOR: Saher Fazilat, Chief Administrative Officer

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PRESENTER: Professor Emeritus Ian Orchard, Acting Vice-President & Principal &

CONTACT INFO: Professor Amrita Daniere, Vice-Principal Academic & Dean

DATE: October 22, 2019 for October 29, 2019

AGENDA ITEM: 3

ITEM IDENTIFICATION:

Campus Strategic Priorities

JURISDICTIONAL INFORMATION:

Section 5.7 of Campus Affairs Committees' Terms of Reference provides that the "annual budget is considered by the Committee for recommendation to the [UTM] Council for inclusion in the University's annual operating budget."

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For information] (October 29, 2019)
2. UTM Campus Council [For information and advice] (November 20, 2019)

PREVIOUS ACTION TAKEN:

At meetings on October 30, 2018 and November 21, 2018, the Campus Affairs Committee and the Campus Council respectively received for information and advice a presentation on the themes and priorities of UTM's proposed operating budget and its themes and priorities.

HIGHLIGHTS:

In this high-level overview of the campus strategic priorities, the Committee is being asked to consider, for information, the overall goals and direction of the campus with reference to the relevant planning information (e.g. [Academic Plan](#)).

The presentation will address enrolment, programs and services, capital projects, etc. In addition, the assessment of progress toward long-term goals and key priorities will be discussed.

This represents step two in the governance process for consideration of budget matters.

- (1) an integrated budget presentation to the Campus Affairs Committees and Campus Councils
- (2) an overview of the proposed campus strategic priorities;**
- (3) the Provost's budget review meetings; and
- (4) governance consideration of the University's operating budget.

FINANCIAL IMPLICATIONS:

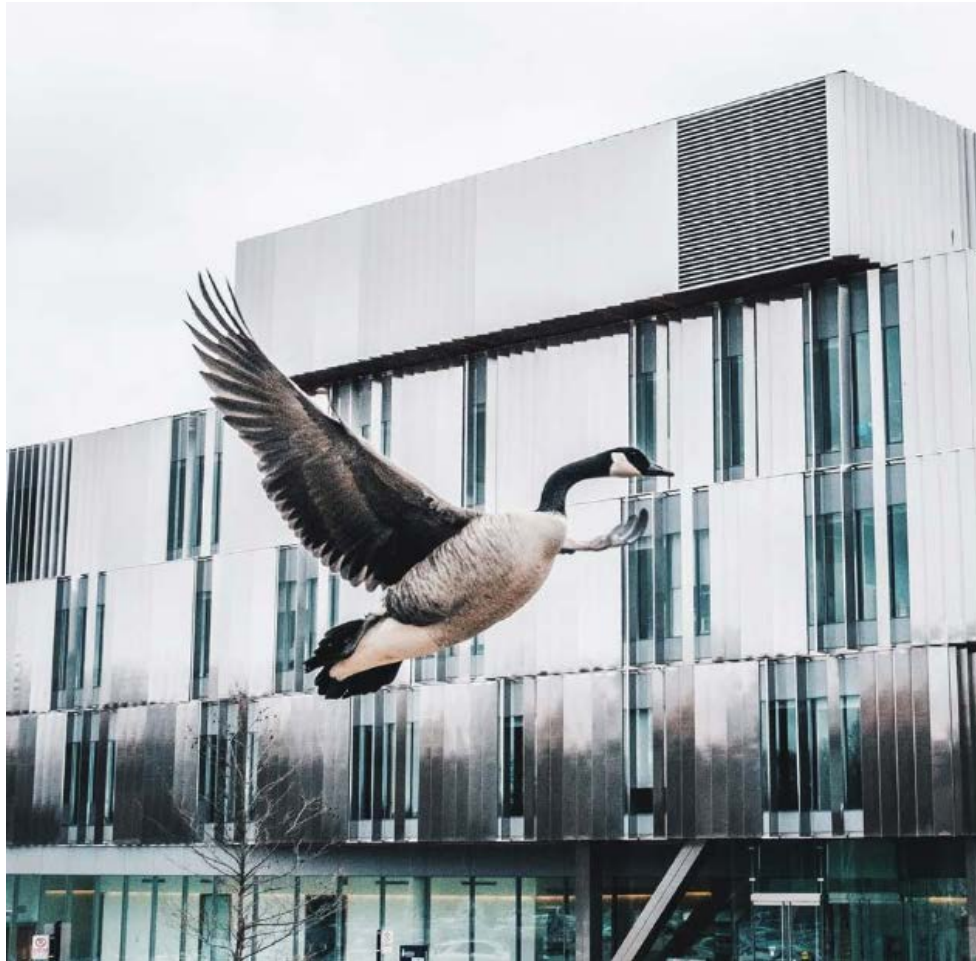
n/a

RECOMMENDATION:

For information and advice.

DOCUMENTATION PROVIDED:

Presentation: Campus Strategic Priorities



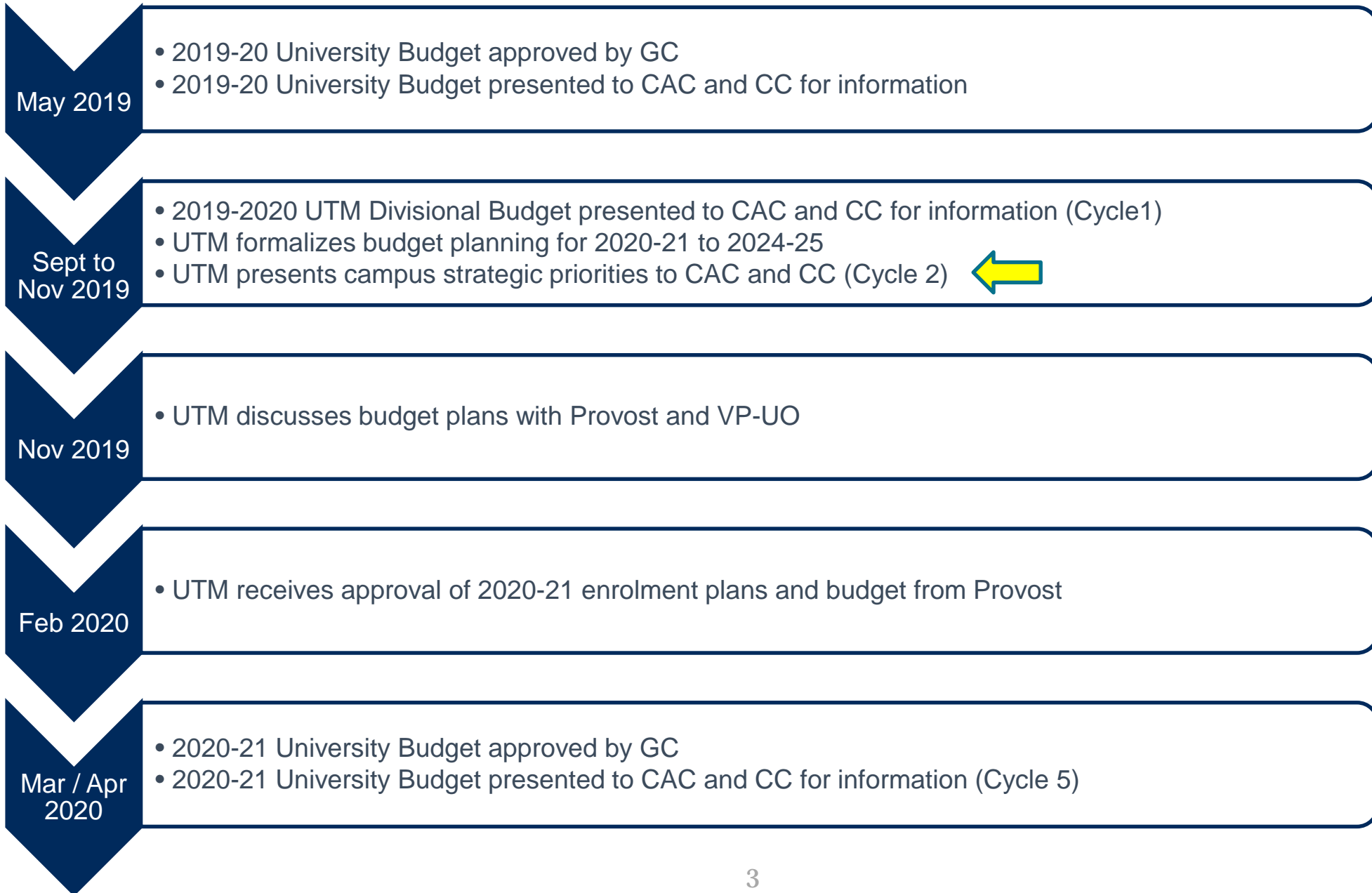
UTM Campus Strategic Priorities

**UTM CAMPUS AFFAIRS
COMMITTEE
OCTOBER 29, 2019**

Overview

- Budget timeline
- Priorities
 - Enrolment
 - Faculty Recruitment
 - Strengthening Research
 - Capital Plan
 - Academic Plan, 2019 update

Budget Timeline



Priority: Enrolment

- Managing Undergraduate Enrolment Growth
- Graduate Student Enrolment

UTM Undergraduate Enrolment

- Modelling New Intake – Degree Programs for 2020-21 as 3842
- This is the same intake as for 2019-20 as we adjust to tuition decreases imposed by Provincial Government

Priority: Enrolment International Students

- Domestic/International Mix
 - Now at 30.2% intake; 25.7% overall total
 - Against intake target of 30.7%
- Diversification - Now at 67% single-source home country (2019 intake)
- Base Budget & Vulnerability

Priority: Student to Faculty Ratio

- Fall 2018, UTM = 30.9 (target is 30)
- Fall 2018, FAS = 28.2
- Fall 2018, UTSC = 30.0

Priority: Faculty Recruitment

- In-progress: 32 searches 2019-20 (14 “growth”)
- Mix of Rank/Category
2018-19 – 57% female : 43% male
- Success Rate: 2017-18 = 94%; 2018-19 = 78%
- Search limitations: capacity to conduct; office & lab space

Priority: Strengthening Research

- Capital and facilities
- Clusters of faculty
- Canadian Foundation for Innovation

Priority: Capital Plan

Official opening and naming (November 22nd)

- Maanjiwe nendamowinan (Gathering of minds)

New

- Davis2 Meeting Place Re-vitalization

Planned

- Science Building
- Student Services Commons

On the horizon

- ACT building
- New Residence (residence guarantee)
- Central Utilities Plant (CUP) Expansion



IMPLEMENTATION OF ACADEMIC PLAN



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Photography by Arjun Kishor



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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

Invest in pedagogy and learning outcomes.

Details

Objective Updates 0

Goals Supported



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



Goal 3 - Enrich the student experience by embracing opportunities for community involvement



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

Sub-Objective Timeline

2019/2020

All undergraduate programs expected to have initial curriculum maps.

A1

Continue to assist with development of curriculum maps for new programs, and assist with revision and assessment of existing maps.

A1

Encourage departments to highlight existing practices and incorporate new practices, as appropriate to their learning outcomes.

A2

Collect more formal data on high-impact practices in use or proposed by programs/departments, as appropriate.

A2

Continue to involve a range of faculty in Communities of Learning (basic to advanced), depending on interests and needs.

A3

Implementation Dashboard

<https://academicplan.utm.utoronto.ca/>

Academic Plan 2019-2020 Priorities

- Sustainability initiatives (Global Climate Strike/STTPA Conference/Certificate)
- Writing and numeracy initiatives
 - Involves hiring of 5 new faculty and approval of a new EDU-A
- Assist departments to introduce/expand Experiential Learning opportunities (particular professional experience certificates)
 - Meet the needs of all departments to help integrate experiential learning into every student's degree.
- Oversee faculty growth and renewal
 - Support the development of research clusters in areas leading to new programs both at the undergraduate (e.g. social coding as well as robotics) and graduate (urban innovation) levels while ensuring strategic renewal within current departments.
- Enhance diversity of faculty and staff
 - Build an environment for success for all faculty and staff (introduce and improve training in terms of teaching and research)
- Arts, Culture, and Technology Building
 - Bridging areas across a range of departments and units: ICCIT, Computer Science & Robotics, Blackwood Gallery, UTM Indigenous Centre and more