



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: UTM Campus Affairs Committee

SPONSOR: Professor Alexandra Gillespie, Vice-President & Principal &
CONTACT INFO: Professor Rhonda McEwen, Vice-Principal Academic & Dean

PRESENTER: As above
CONTACT INFO:

DATE: October 14, 2021 for October 21, 2021

AGENDA ITEM: 3

ITEM IDENTIFICATION:

Status Report on UTM Campus Strategic Priorities

JURISDICTIONAL INFORMATION:

The Committee receives a status report on campus strategic priorities prior to the start of the administrative budget review process. The campus operating budget is presented for information following the administrative budget review process and the approval by Governing Council of the institutional operating budget.

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For information] (October 21, 2021)
2. UTM Campus Council [For information and advice] (November 16, 2021)

PREVIOUS ACTION TAKEN:

At meetings on October 20, 2020 and November 26, 2020, 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](#)).

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

The presentation will focus on strategic objectives, and address topics such as enrolment, programs, services, capital projects, and assessment of progress toward long-term goals.

Following the Administrative Review process, an Institutional Operating Budget presentation will be provided to Campus Council in Cycle 4.

In Cycle 5, a presentation on the Campus Operating Budget will be presented to the Campus Affairs Committee and the Campus Council for information. The presentation will address enrolment, complement, expense priorities, and capital plans for the upcoming academic year.

FINANCIAL IMPLICATIONS:

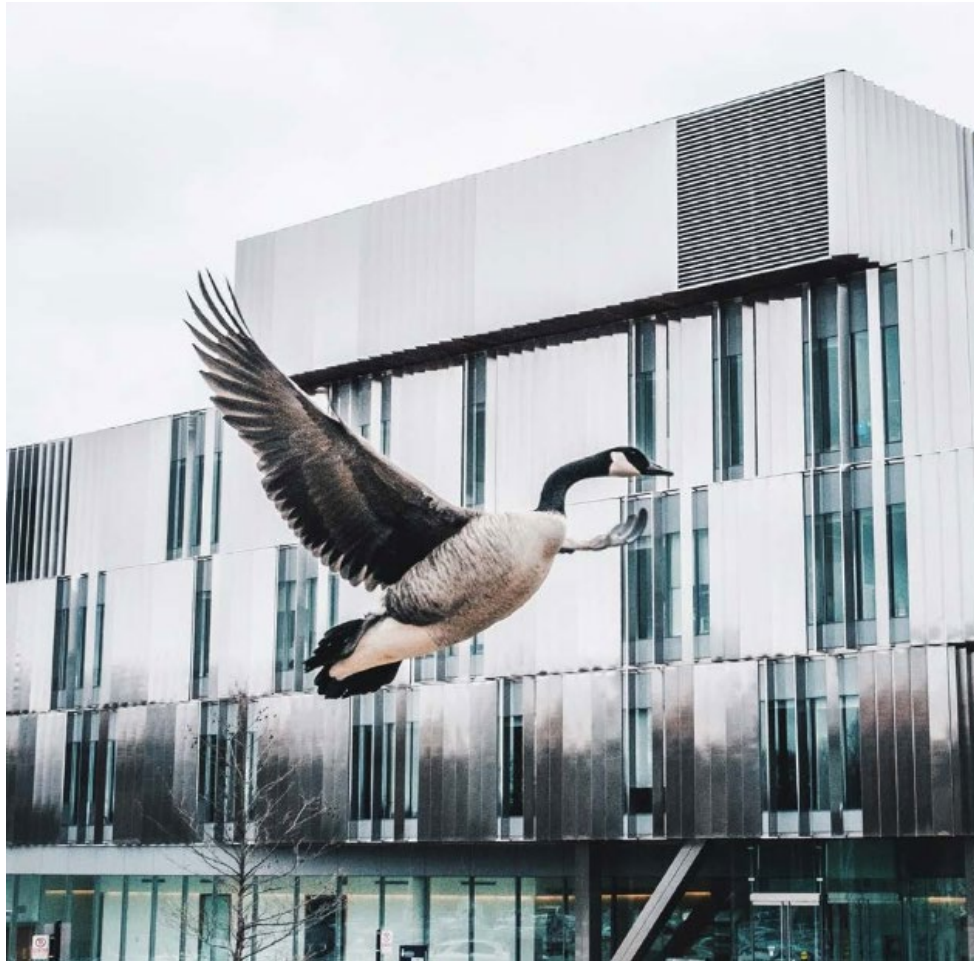
n/a

RECOMMENDATION:

For information and advice.

DOCUMENTATION PROVIDED:

Presentation: Status Report on UTM Campus Strategic Priorities



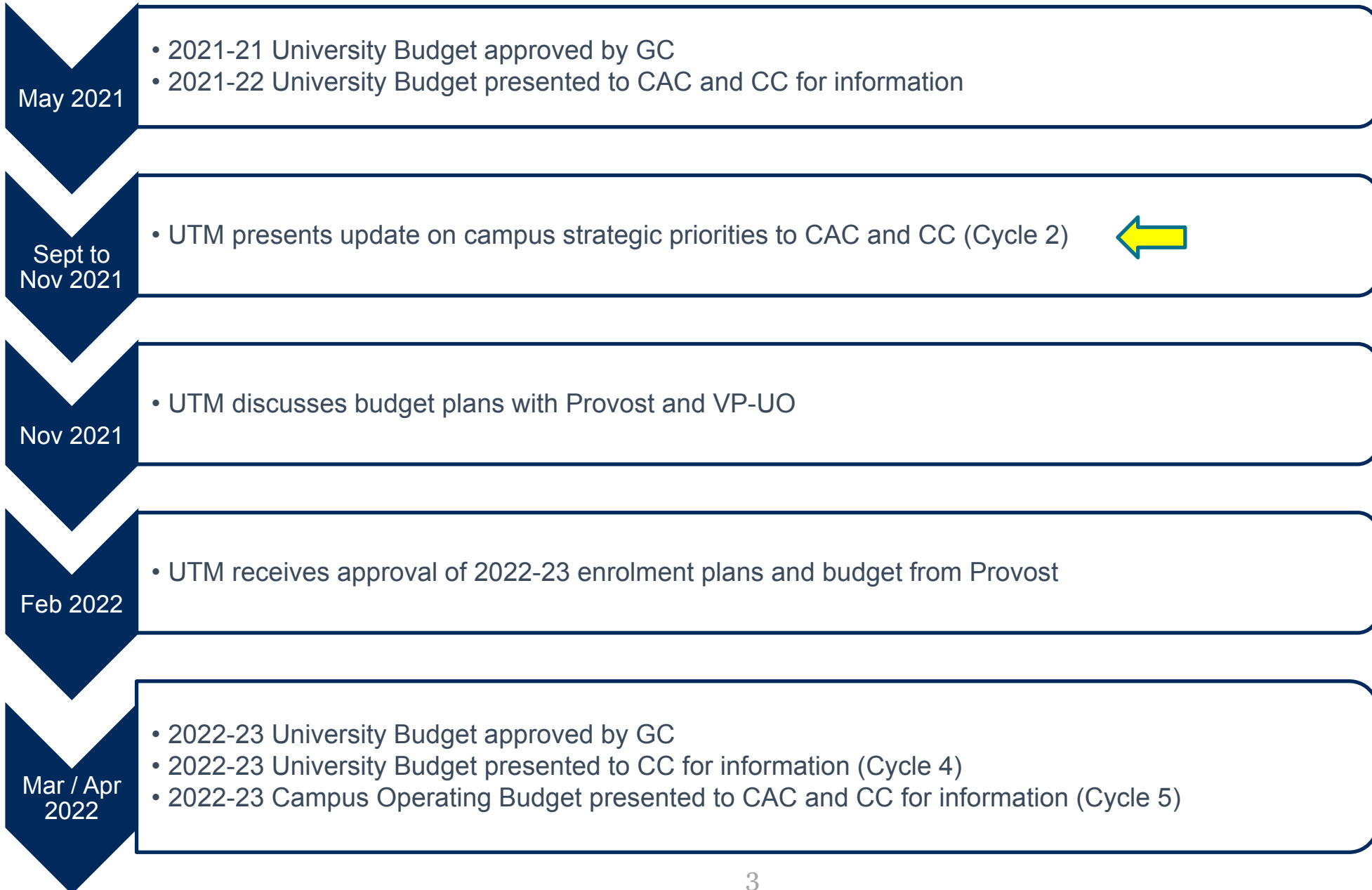
UTM Campus Strategic Priorities

**UTM CAMPUS AFFAIRS
COMMITTEE
OCTOBER 2021**

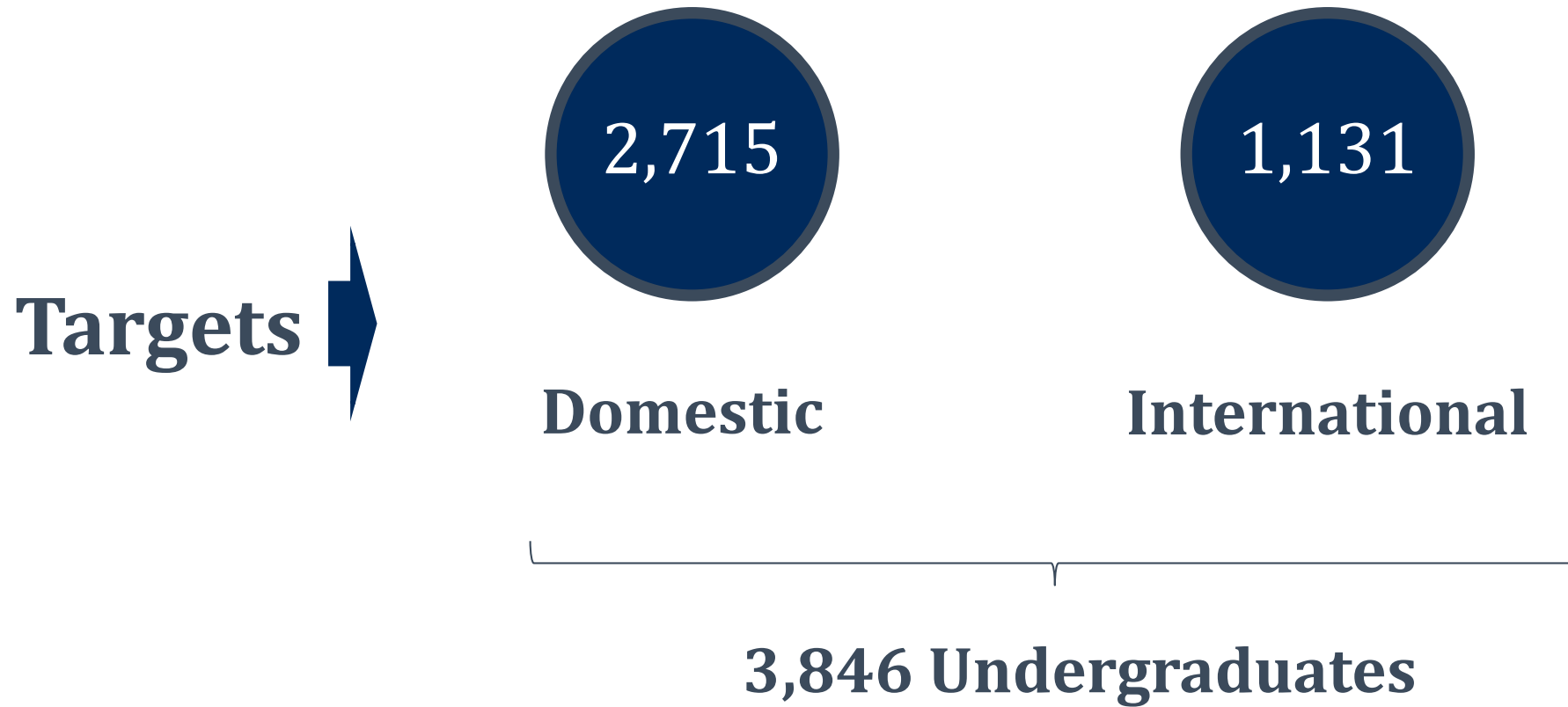
Overview

- Budget Timeline
- Strategic Priorities
 - Enrolment
 - Faculty Recruitment
 - Research
 - Capital Projects
 - Academic Plan

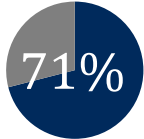
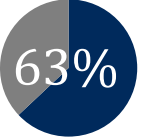
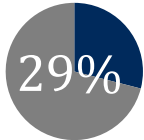
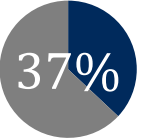
Budget Timeline



Enrolment: 2021-22 Intake



Enrolment: International & Domestic

	2021-22 Targets	2021-22 as of October 12, 2021	Variance	
Domestic	2,715 	2,837 	(122)	↑
International	1,131 	1,668 	(537)	↑
Total	3,846	4,505	(659)	↑

Faculty Recruitment

- Conduct 34 searches in progress across all disciplines, consistent with the final year of implementation for the 2017 Academic Plan.
- Align planning for faculty complement with the new Strategic Framework, 2022 Academic Plan, and new budget process.
- Focus on EDI in recruitment, retention, and faculty success.

Research

- Allocate resources to support researchers impacted by COVID-19 pandemic.
- Finish some restructuring of OVPR, including hiring for new positions in strategic writing and partnerships.
- Develop UTM's Strategic Research Plan, aligned with other major new planning documents: Strategic Framework, Campus Master Plan, Campaign Plan, Academic Plan, and budget process.

Capital Projects

Master Plan

Complete

- Davis Meeting Place re-vitalization

Moving Forward

- New Science Building
- Student Services Commons
- F2 Build
- New Residence

Plan

- Indigenous Build
- Arts, Culture, Administration Build

Academic Plan

UPDATE ON UTM ACADEMIC PLAN: Goals

In total, of **176** action items listed on the dashboard (from 2017-18 to 2020-21), UTM has completed **over 80%** of all items - <https://tinyurl.com/63sfb5e7>

- **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

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