FOR INFORMATION  PUBLIC  OPEN SESSION

TO: Campus Affairs Committee

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PRESENTER: Professor Emeritus Ian Orchard, Acting Vice-President & Principal &
Professor Amrita Daniere, Vice-Principal Academic & Dean
CONTACT INFO:

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

May 2019
- 2019-20 University Budget approved by GC
- 2019-20 University Budget presented to CAC and CC for information

Sept to Nov 2019
- 2019-2020 UTM Divisional Budget presented to CAC and CC for information (Cycle 1)
- UTM formalizes budget planning for 2020-21 to 2024-25
- UTM presents campus strategic priorities to CAC and CC (Cycle 2)

Nov 2019
- UTM discusses budget plans with Provost and VP-UO

Feb 2020
- UTM receives approval of 2020-21 enrolment plans and budget from Provost

Mar / Apr 2020
- 2020-21 University Budget approved by GC
- 2020-21 University Budget presented to CAC and CC for information (Cycle 5)
• 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
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
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: Faculty Recruitment
Priority: Strengthening Research

• Capital and facilities

• Clusters of faculty

• Canadian Foundation for Innovation
Official opening and naming (November 22\textsuperscript{nd})
  • 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
• 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: Insipre 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
Invest in pedagogy and learning outcomes.

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

- All undergraduate programs expected to have initial curriculum maps.
- Continue to assist with development of curriculum maps for new programs, and assist with revision and assessment of existing maps.
- Encourage departments to highlight existing practices and incorporate new practices, as appropriate to their learning outcomes.
- Collect more formal data on high-impact practices in use or proposed by programs/departments, as appropriate.
- Continue to involve a range of faculty in Communities of Learning (basic to advanced), depending on interests and needs.

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