FOR INFORMATION

TO: UTM Campus Affairs Committee

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

PRESENTER: As above

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
Overview

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

May 2021
• 2021-21 University Budget approved by GC
• 2021-22 University Budget presented to CAC and CC for information

Sept to Nov 2021
• UTM presents update on campus strategic priorities to CAC and CC (Cycle 2)

Nov 2021
• UTM discusses budget plans with Provost and VP-UO

Feb 2022
• UTM receives approval of 2022-23 enrolment plans and budget from Provost

Mar / Apr 2022
• 2022-23 University Budget approved by GC
• 2022-23 University Budget presented to CC for information (Cycle 4)
• 2022-23 Campus Operating Budget presented to CAC and CC for information (Cycle 5)
Enrolment: 2021-22 Intake

Targets

Domestic: 2,715
International: 1,131

3,846 Undergraduates
# Enrolment:
## International & Domestic

<table>
<thead>
<tr>
<th></th>
<th>2021-22 Targets</th>
<th>2021-22 as of October 12, 2021</th>
<th>Variance</th>
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<tbody>
<tr>
<td>Domestic</td>
<td>2,715 (71%)</td>
<td>2,837 (63%)</td>
<td>(122)</td>
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<tr>
<td>International</td>
<td>1,131 (29%)</td>
<td>1,668 (37%)</td>
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<td>Total</td>
<td>3,846</td>
<td>4,505</td>
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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.
• 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
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](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

<table>
<thead>
<tr>
<th>OBJECTIVE of the ACADEMIC PLAN</th>
<th>GOAL 1</th>
<th>GOAL 2</th>
<th>GOAL 3</th>
<th>GOAL 4</th>
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<td>A Invest in pedagogy and learning outcomes</td>
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<td>B Attract increasing numbers of quality students</td>
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<td>C Enhance foundational competencies</td>
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<td>D Increase student retention rates</td>
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<td>E Create new undergraduate and graduate programs</td>
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<td>F Provide experiential education opportunities to all UTM undergraduates</td>
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<td>H Expand opportunities to increase awareness of global issues and cultures</td>
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<td>I Support research across the curriculum</td>
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<td>J Support interdisciplinary research at UTM</td>
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<td>K Attract and hire more diverse faculty, staff, and librarians</td>
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<td>L Implement the recommendations of the Truth and Reconciliation Commission</td>
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<td>N Increase financial resources we have available</td>
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<td>O Embrace sustainability as a focus of campus practices, pedagogy, and research</td>
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