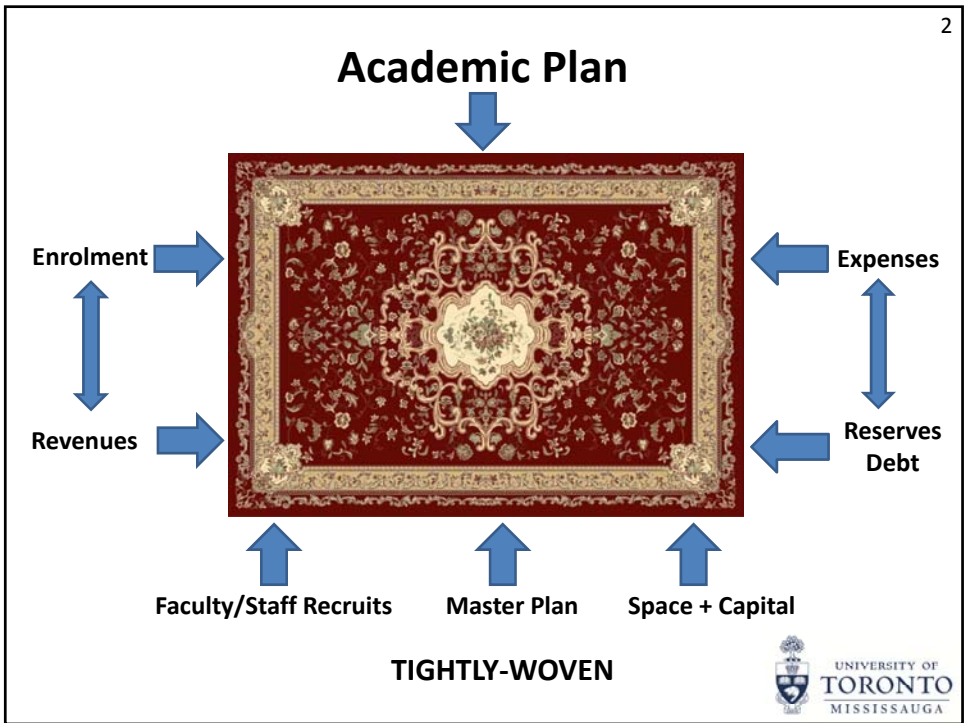




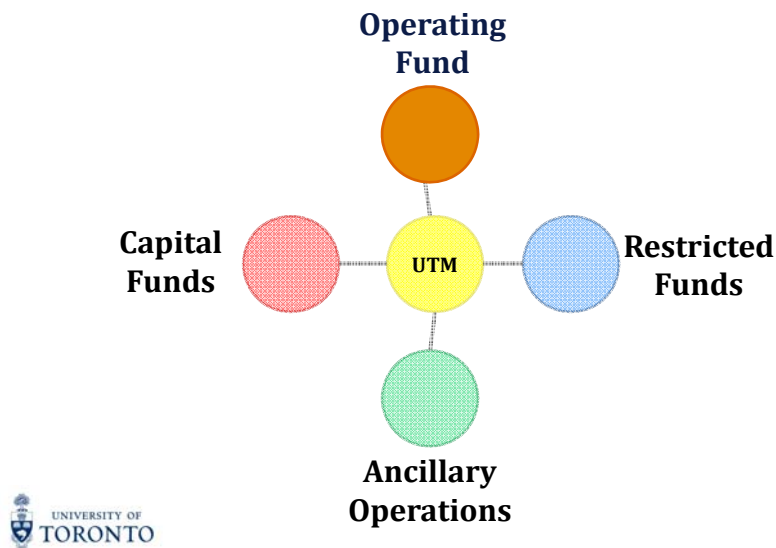
UTM
Proposed Operating Budget: Themes & Priorities

CAMPUS AFFAIRS COMMITTEE
NOVEMBER 10, 2014



The 4 Funds

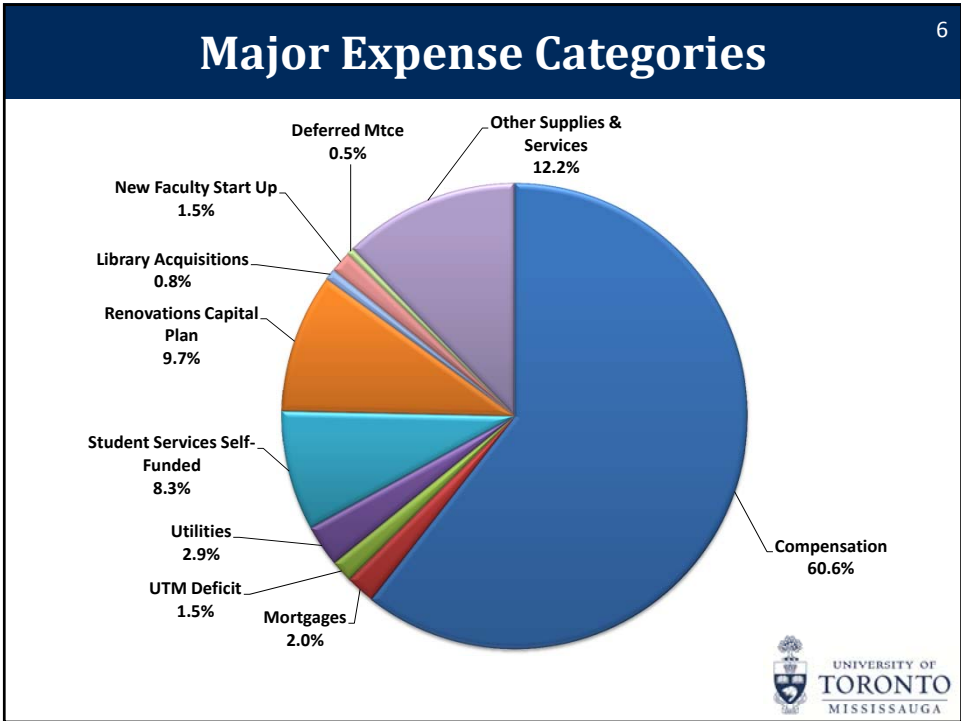
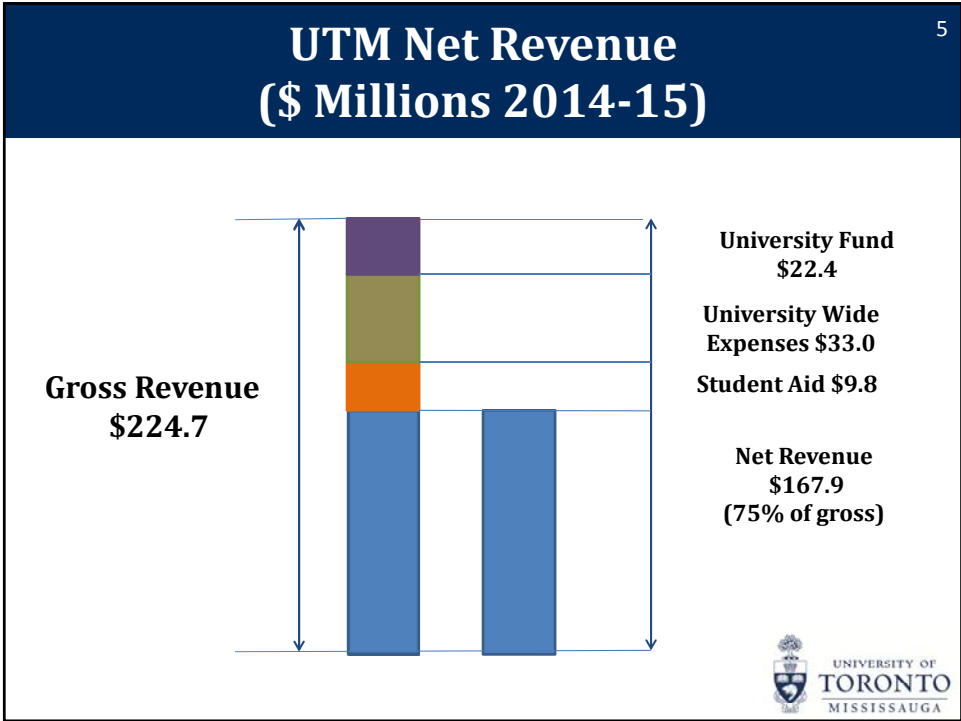
3

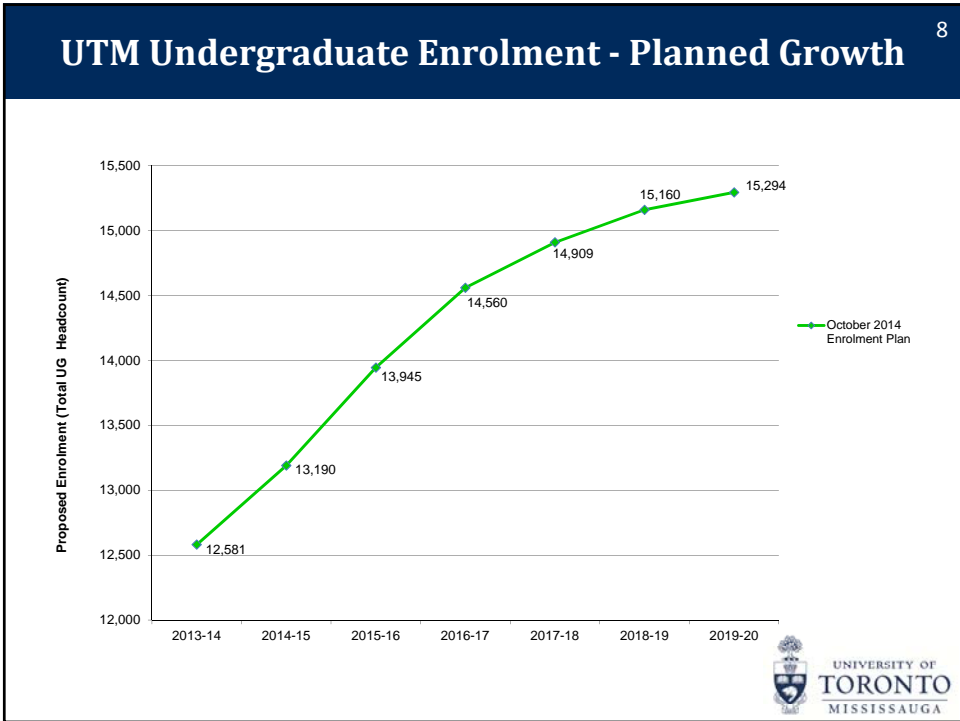
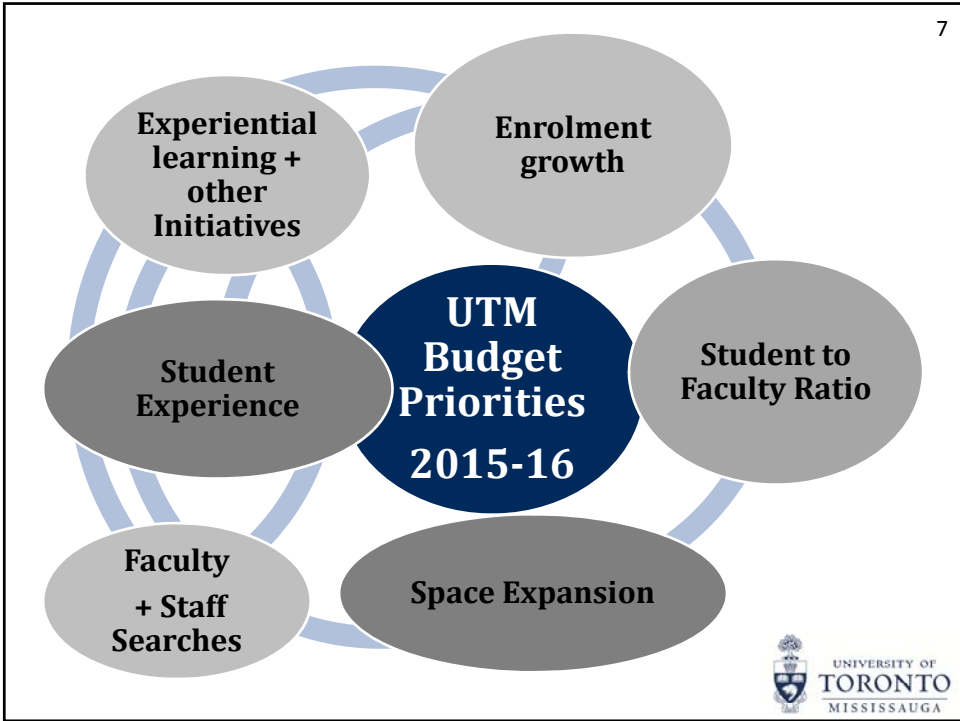


Relationship Between Four Funds

4

- Funds are segregated
- Most movements from Operating to Capital (via capital reserves)
- Minimal from Ancillaries to Operating
historically Conference Services (\$100k)
- Detailed Ancillary Budgets come to CAC in (January 8, 2015)





Priority: Enrolment

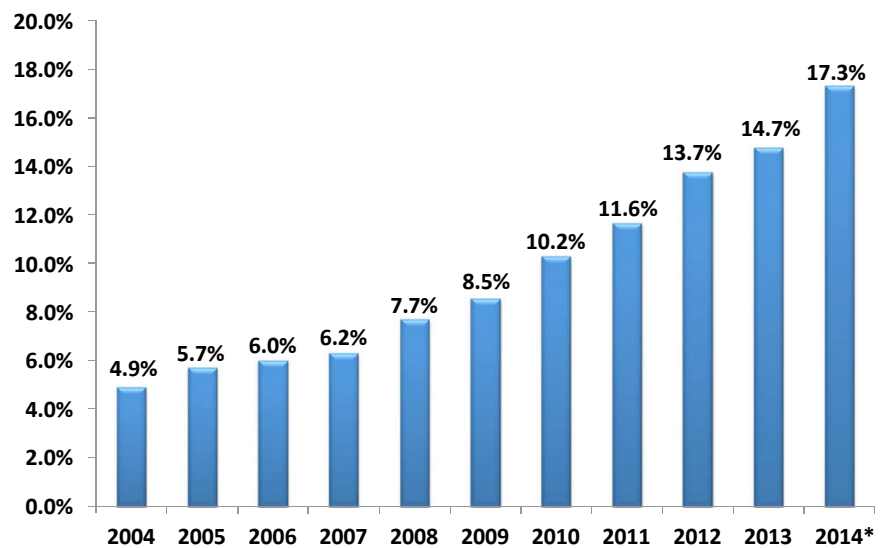
9

- Enrolment Growth + “Pause” Period
- Domestic Growth Considerations
- Demographics + Western GTA
- Shifting Areas of Interest/Demand



Percentage of International in Total Registrants 2004-2014

10

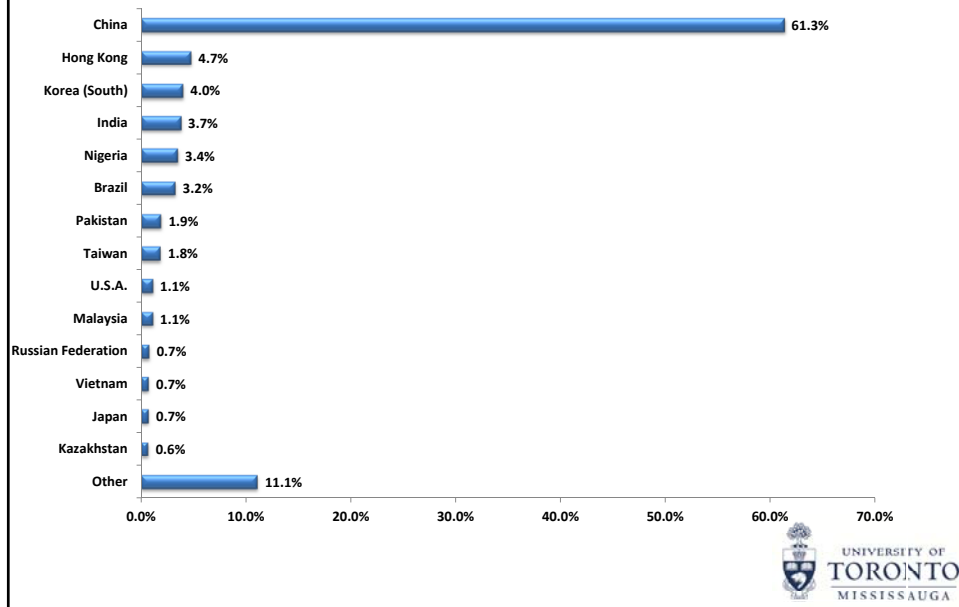


*2014 data as of Sep 3



International Students by Country

11



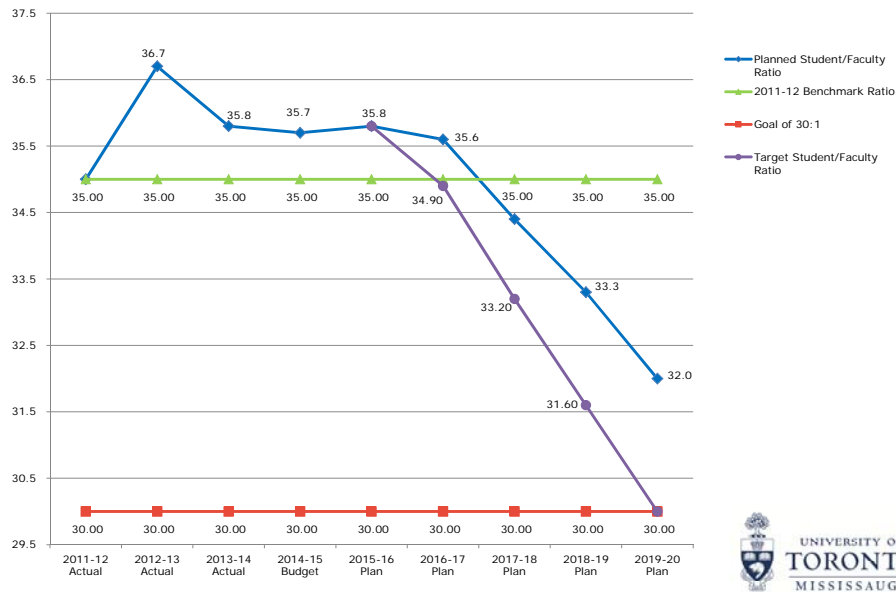
Priority: International Students

12

- Domestic/International Mix
 - Now at 21.1% intake; 17.3% total
- Diversification
 - Now at 61% to 66% single-source home country
- Base Budget & Vulnerability

Student:Faculty Ratio

13



Priority: Student:Faculty Ratio

14

- Now highest across University: 35.8
- Long-term target: 30.0
- Target: 34 searches 2014-15 (21 “growth”)
35 searches 2015-16 (25 “growth”)



Priority: Faculty Recruitment

15

Division	Professoriate	Teaching Stream	Total	Teaching %
A&S	729.9	118.2	848.1	14%
UTSC	220.9	93.0	313.9	30%
UTM	237.1	62.4	299.5	21%

- Mix of Rank/Category
- Success Rate: 2011-12 = 85%; 2013-14 = 74%
- Search Costs; time and money



Related Recruitment Challenges

16

- Renovations and Start-up Funding
- Teaching Space/FTE: 1.71 nasm (**A&S 2.02**)
– Rank 12th of 18 (within UofT)
- Research/Office Space/FTE Faculty 50.11
nasm (**A&S 97.76**)
– Rank 12th of 19 (within UofT)
- Capital Plan



Capital Plan

17

Opened 2014/15

- Deerfield Hall & Innovation Complex

Underway

- Teaching/Research Laboratory Renovations
- Research Greenhouse
- Supporting Infrastructure

Major Planned

- North2 (To open September, 2017)



Priority: Enhancing the Student Experience

18

- Transition Programs
- Experiential Learning
- Active Learning Classrooms
 - North2 + Davis Prototypes/Retrofit



Priority: Enhancing the Student Experience (2)

19

- Flexibility for Academic Departments
- Base budget enhancements
- Range of initiatives (e.g. Science, Humanities, Social Sciences)



Academic Budget Review: 5-Year Plan ²⁰ (December 9, 2014)

