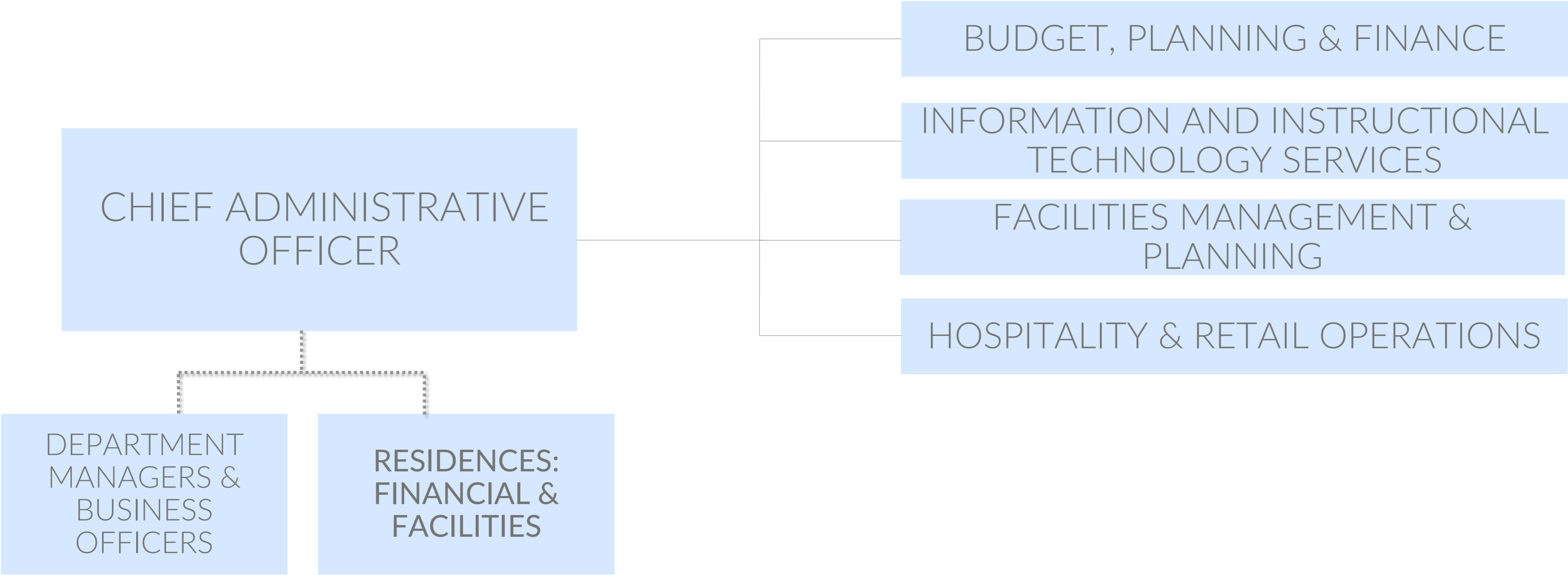


OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

ADMINISTRATIVE STRUCTURE



OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

KEY PORTFOLIO GOALS & CHALLENGES FOR 2022-23

RETURN TO CAMPUS

- Support UTM with ongoing pandemic response, health, safety and wellbeing, and re-entry
- Full return of ancillary services, including food services, parking and transportation, conferences
- Ensure adequate online and physical resources for supporting our students, faculty and staff needs

CONTINUOUS IMPROVEMENT

- Efficiencies - expand the use of ServiceNow platform to support transactional service requests across campus departments
- IT Upgrades – security, data centre, classroom technology, websites
- Sustainability- finalize the Campus Utilities Master Plan and Low Carbon Expansion Strategy; support Sustainability Strategic Plan
- Implementation of the Campus Master Plan
- A new culture of space – pilot launch of a new capital projects and space allocation committee, MCaPS

CAPITAL PROJECTS

- Completion of the New Science Building – Spring 2023
- Completion of the Student Services Hub – Summer 2023
- Planning and approvals for the new F2 Building and new student residence
- Ongoing deferred maintenance and renovation projects

ACADEMIC BUSINESS REVIEW (ABR)

- Creation of UTM's balanced budget for the next five years - achieved through implementation of various budget reduction strategies
- Budget reflects that UTM still needs to grow: to continue to develop our campus infrastructure and employ new staff and faculty; to advance the priorities of UTM's Strategic Framework; and to deliver for our students and communities an experience that matches U of T's global reputation for excellence

BUDGET PLANNING COMMITTEE

- Created in 2021-22 to support alignment to key *Strategic Framework* priorities, the *University's Strategic Mandate Agreement*, the *Academic Plan*, and the *Campus Master Plan*
- Meets monthly to provide support for budget development and management processes

BUDGET CONSIDERATION

- Budget consideration required by UTM Campus Affairs Committee & UTM Campus Council
 - Operating Plans: UTM Service Ancillaries for 2023-24 (Cycle 3)
 - Operating Plans and Fees: UTM Student Affairs and Services for 2023-24 (Cycle 4)
 - UTM Campus Operating Budget: 2023-24 (Cycle 5)