

# Office Of The Chief Administrative Officer

**Budget, Planning, & Finance**

**Facilities Management & Planning**



**Hospitality & Retail Operations**

**Informational & Instructional  
Technology Services**



# Office Of The CAO – 2023/2024 Goals & Challenges

## Strategic Plans

- Finalize climate positive plan
- Support sustainability strategic plan (release 2023-24 report)
- Implement campus master plan through MCAPS
- Campus utilities master plan



## Capital Projects

- New science building – Occupancy Fall 2023
- New student services hub – Occupancy Fall 2023
- New student residence – Cycle 3 governance approval
- New F2 building - planning & approvals (Cycle 5 or 6)



## Continuous Improvement

- Ancillary services
- IT upgrades
- Asset management program/operational plan
- Social procurement program
- Ongoing projects – infrastructure, maintenance, renovations



# Office Of The CAO – Financial Sustainability

## Academic Budget Review - ABR

Create balanced budget for UTM for the next five years through:

- Implementing various budget reduction strategies
- Targeted spending for initiatives that support UTM's Strategic Framework

## Budget Considerations

UTM Campus Affairs Committee & UTM Campus Council

- Operating Plans: UTM Service Ancillaries (Cycle 3)
- Operating Plans and Fees: UTM Student Affairs and Services (Cycle 4)
- UTM Campus Operating Budget: (Cycle 5)

