

Office Of The Chief Administrative Officer

Budget, Planning & Finance

Facilities Management & Planning

Hospitality & Retail Operations

**Informational & Instructional
Technology Services**



Office Of The CAO – 2024/2025 Goals & Challenges

Strategic Plans

- Implement Climate Positive plan - year one
- Support Sustainability Strategic Plan (release 2024-25 report)
 - Stars Gold Rating
- Implement campus master plan through MCAPS



Capital Projects

- New science building - now open
- New student services hub - now open
- New student residence - 1st year of construction
- Pre-Engineered Building - construction begins Nov 2024
- Central Utilities Plant 2 - planning & approvals (Cycle 5 or 6)



Continuous Improvement

- Ancillary services – hospitality and parking
- IT upgrades
- Linear Asset Management Plan
- Ongoing deferred maintenance and renovations



Office Of The CAO – Financial Planning and Budget

Budget Considerations

Academic Budget Review

- Create balanced budget for UTM for the next five years (December 2024)

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)



Science Building and Student Services Hub

