

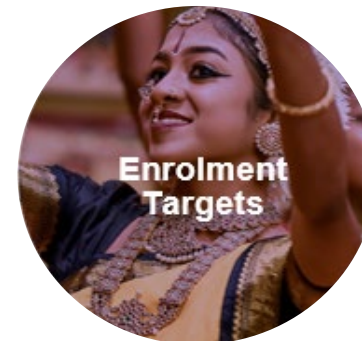
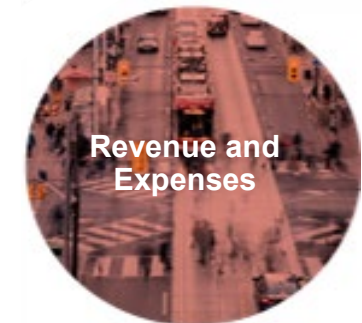
U of T Mississauga 2025-26 Operating Budget Overview

UTM Campus Council
April 22, 2025



Today's Agenda

DEFY GRAVITY



Budget Context



Provincial

Extended freeze on in-province domestic tuition

Long-term decline in real value of operating grants



Federal

Changing immigration policies

New cap on international students

Growing geopolitical tensions

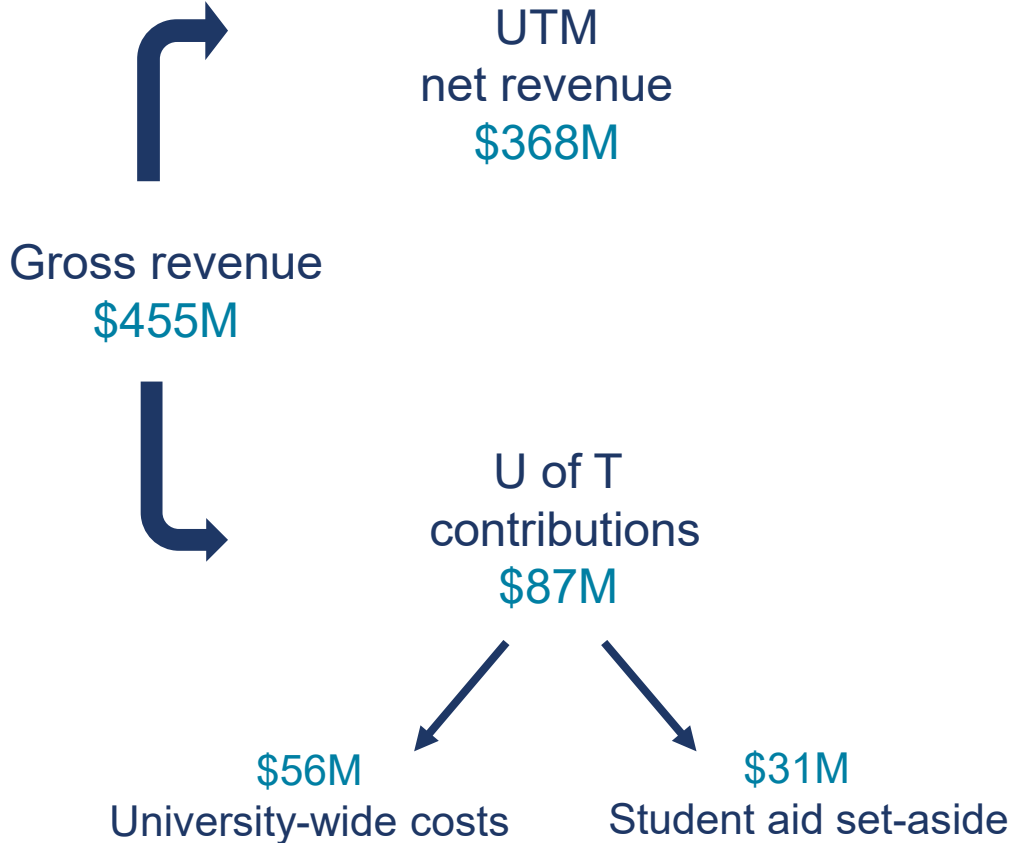
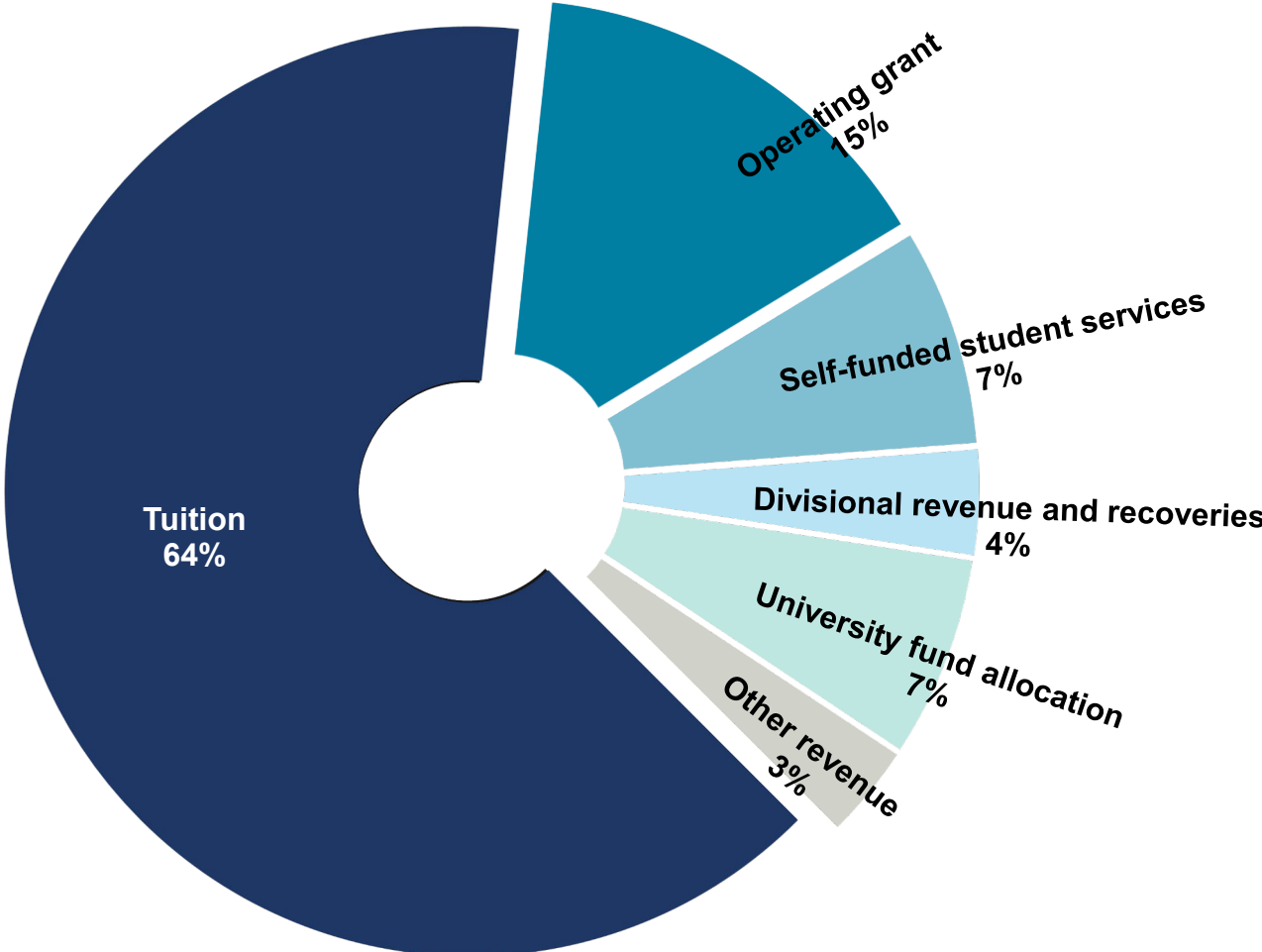


Institutional

Inflationary pressures on expenditures, especially on construction

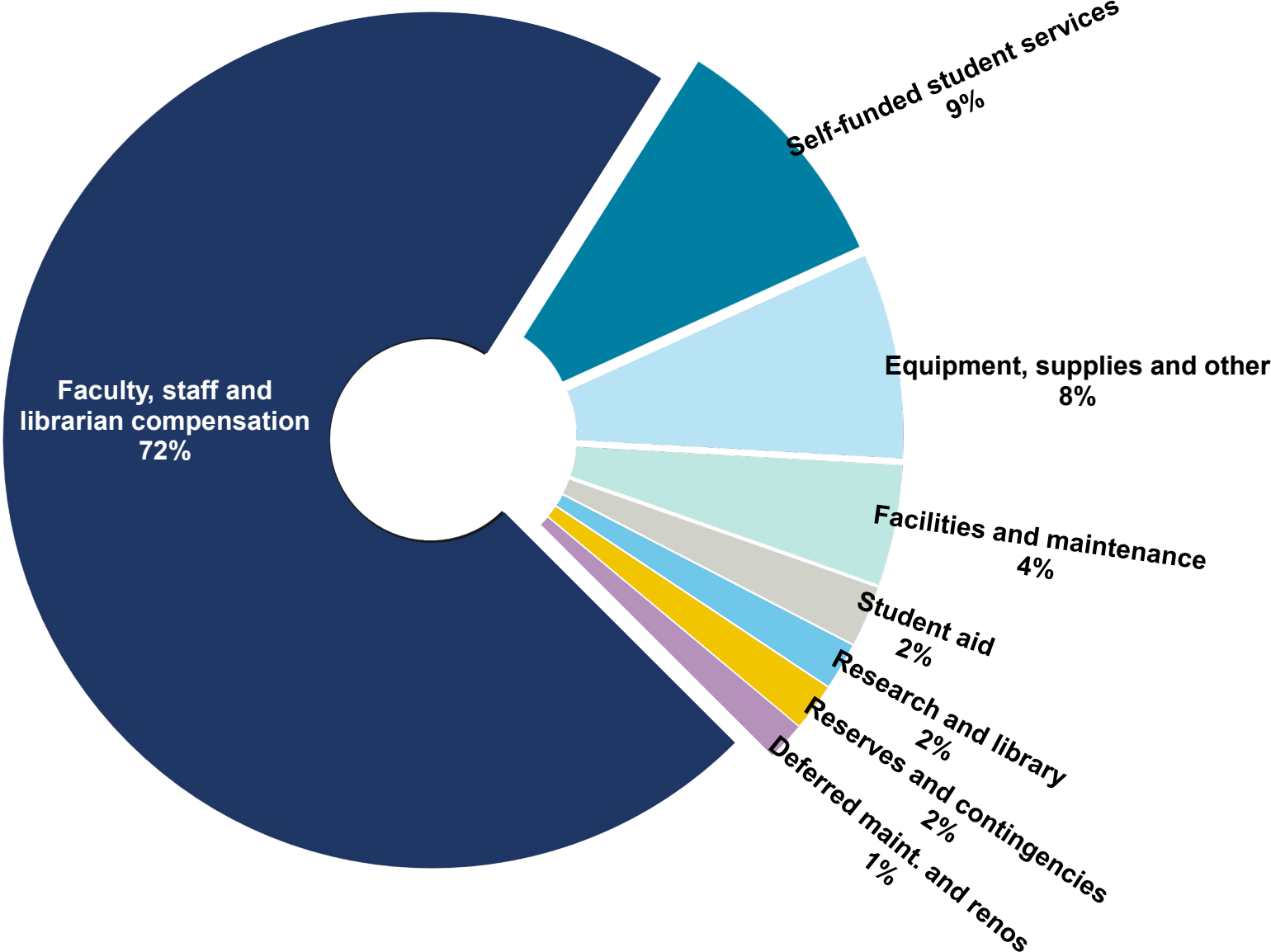
Growing investment in compensation

2025-26 UTM Revenue



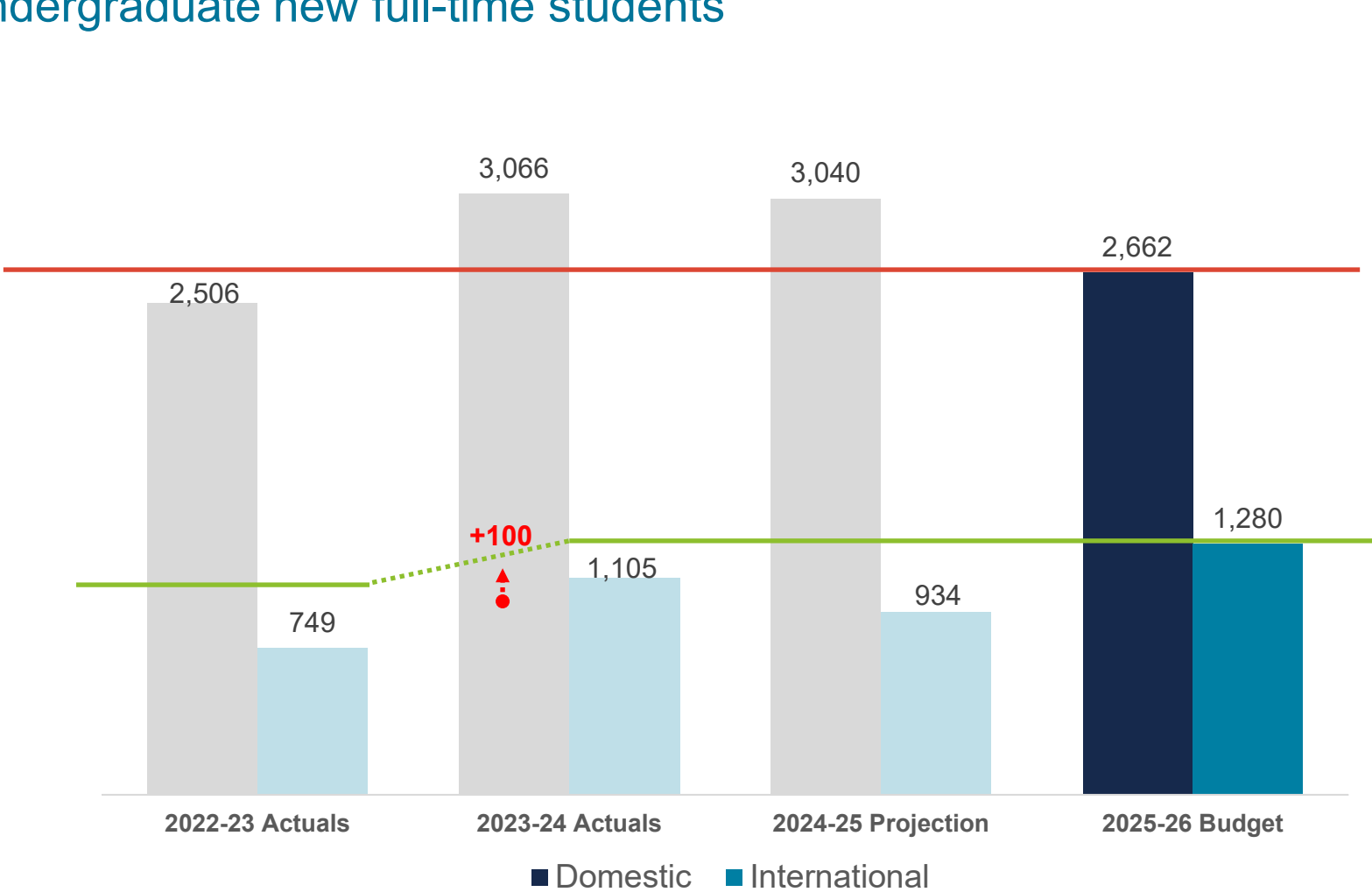
2025-26 UTM Operating Expenditures

\$368M
Operating expense budget



2025-26 UTM Enrolment Budgets

Total undergraduate new full-time students



3,942



Total new student intake target

2,662
Domestic target

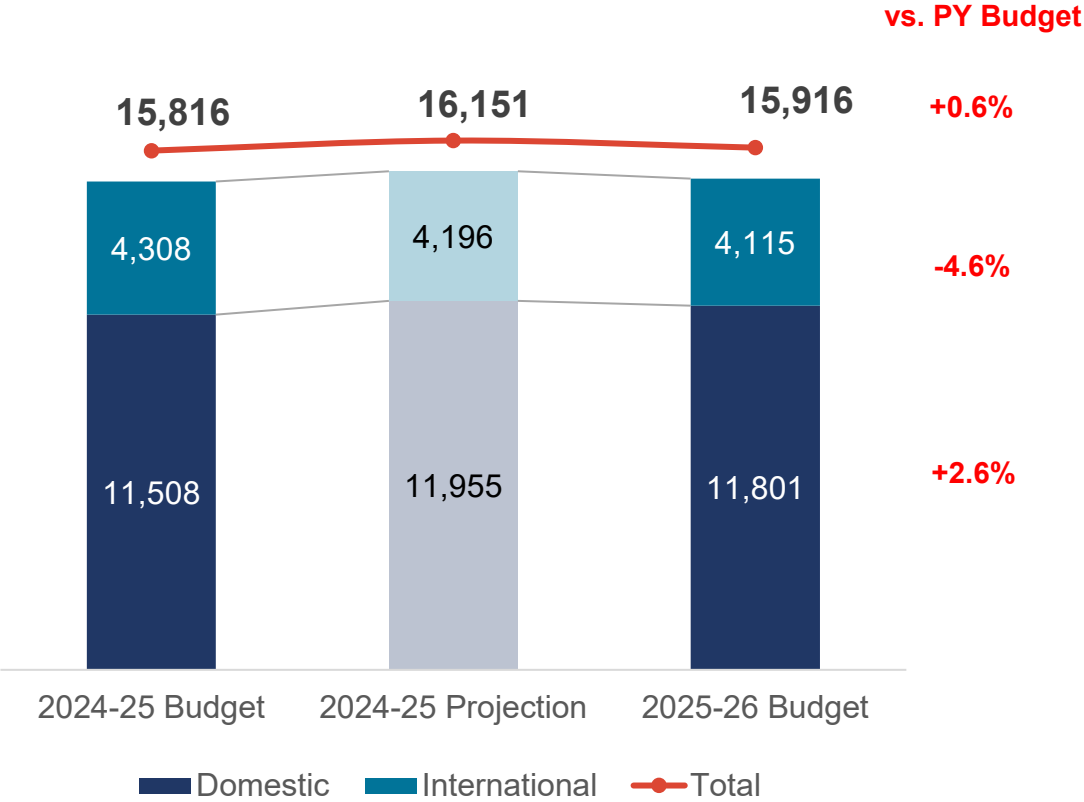
1,280
International target



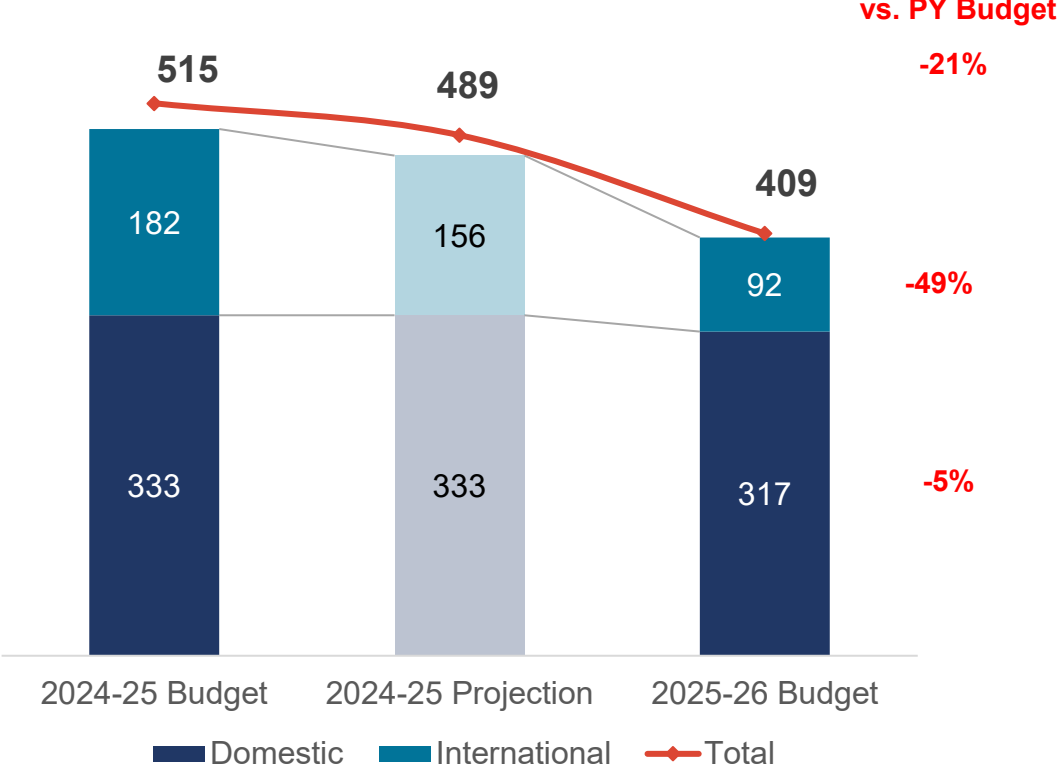
2025-26 UTM Enrolment Budgets

Total continuing students

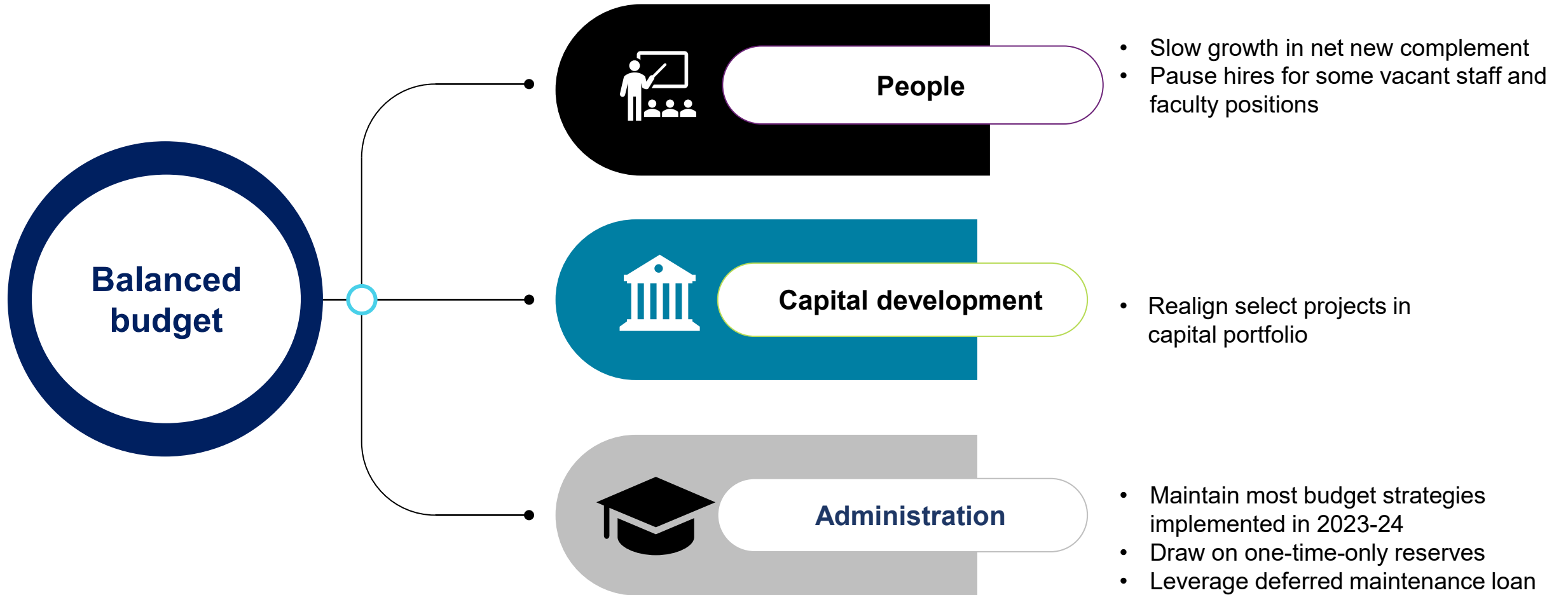
UTM - Undergraduate



UTM – Professional graduate at IMI



Budget Tactics



Student Scholarships

- Diversify international enrolment
 - Contribute a percentage of international tuition revenue for the purpose, including:
 - 3.0% in 2021-22
 - 4.5% in 2022-23
 - 6.0% in 2023-24 and on-going
- Fund entrance award scholarships of \$25K or \$45K annually, renewable for three years



2025-26 Snapshot of Investments in New Initiatives



Foster student success

- Strengthen academic advising
- Extend pre-arrival student supports



Encourage collaboration and belonging

- Deliver SEE UTM
- Promote student mental health and wellbeing



Empower research discovery and impact

- Advance graduate program plans
- Facilitate knowledge translation



Embrace our place

- Expand work-integrated learning



Build efficient and sustainable operations

- Reinforce digital security and IT infrastructure
- Resource continuous improvement program

Questions

