

Campus Priorities for the 2025 / 2026 Fiscal Year

Campus Affairs Committee – October 15, 2025

Andrew I Arifuzzaman

Chief Administrative Officer, UTSC

Priorities



Implementing
an activity-
based budget
in the
Academic
Units



Addressing
the
International
Student shift



Building out
the SAMIH
related
programing



Operationalizing
the new facilities



Implementing a
Culture of Care



Strategic Plan
Direction 5.3:
New Campus
Academic Activity
Based Budget Model

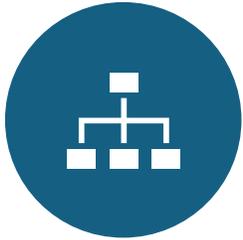
Objective: Ensure transparency and accountability on all financial and budget matters across the campus

1. Greater control and predictability for Chairs
2. Vest control more directly with budget holders
3. Create a system that allows departments to innovate and optimize budgets
4. Incentivize innovation



Establishing a Campus Academic Activity Based Budget

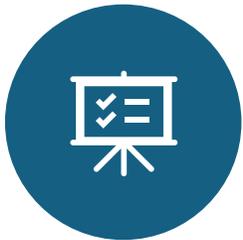
New Budget Model Principles



UTSC revenue generation and operating costs are decentralized where feasible and transparent to all departments.



Future budget allocations should provide incentives for initiatives that generate new revenues and/or lead to savings in operating costs



Budget resource allocation process, reporting and record keeping should be simple, timely, accurate and overseen by faculty/staff who are appropriately qualified and trained to use, execute and maintain.



UTSC is a comprehensive campus, and we must be able to balance the values of our campus while recognizing the nuances of our campus offerings; and allowing for quality academic and interdisciplinary/cross functional opportunities.



The Budget allocation process must be flexible, predictable and allows for evolution as the process matures.

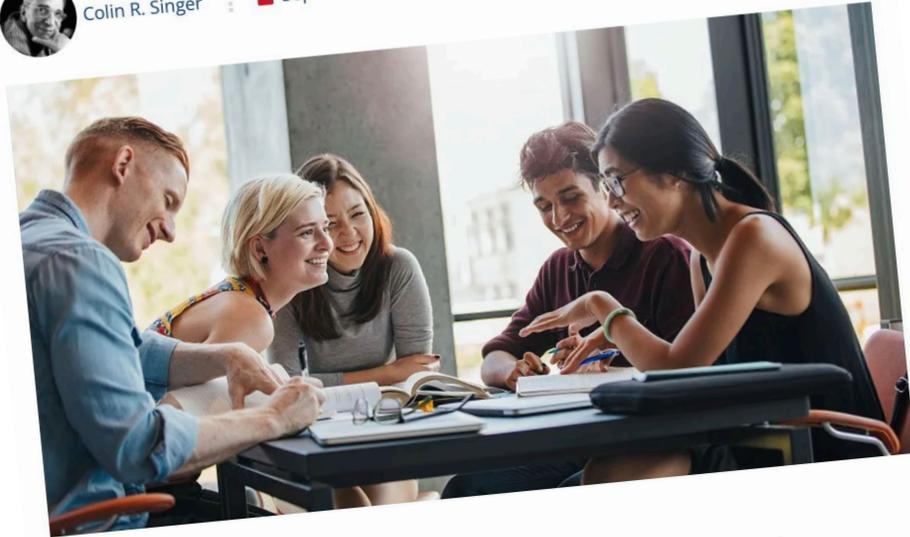
International Students

Canadian Universities Feel Impact Of Drop In International Student Numbers



Colin R. Singer

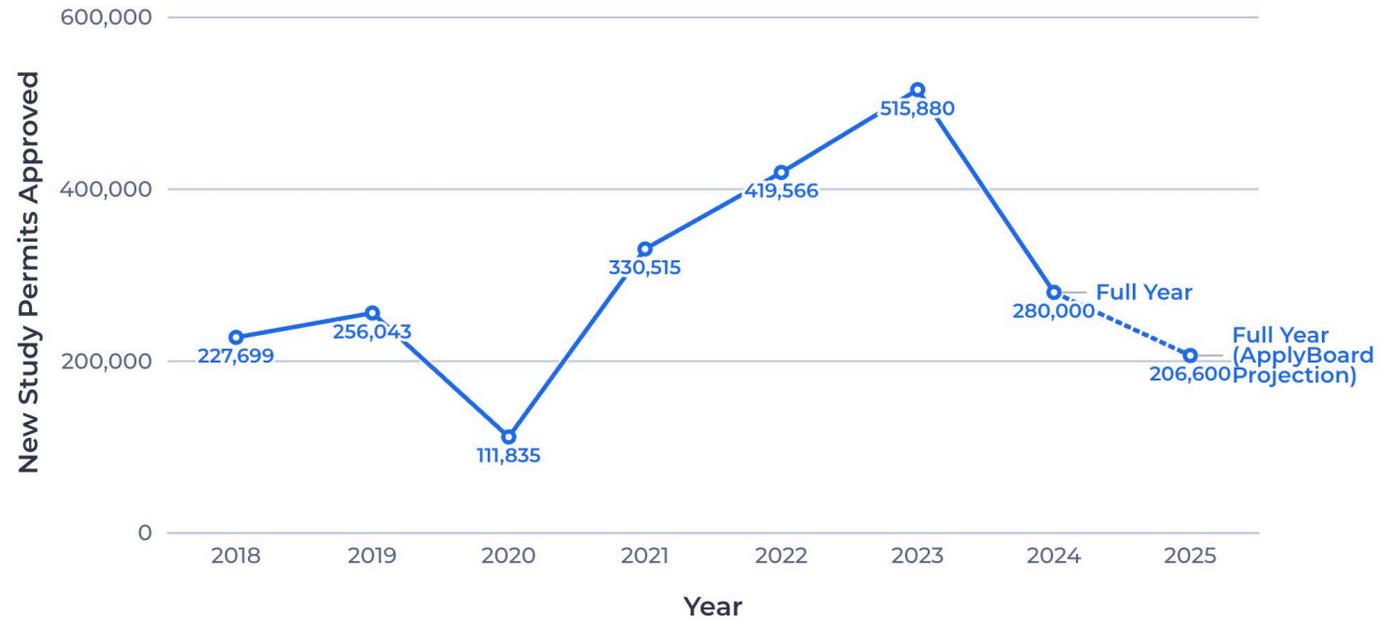
September 16, 2025



Canada's post-secondary institutions are feeling the impact of a sharp drop in **international student** numbers, as shown by recent data and echoed by administrators, student leaders and experts.

From 2023 to 2025, study permit applications have fallen dramatically – and approvals have dropped even further. This shift has resulted in fewer course offerings, crowded classrooms, limited services, and research delays across the country.

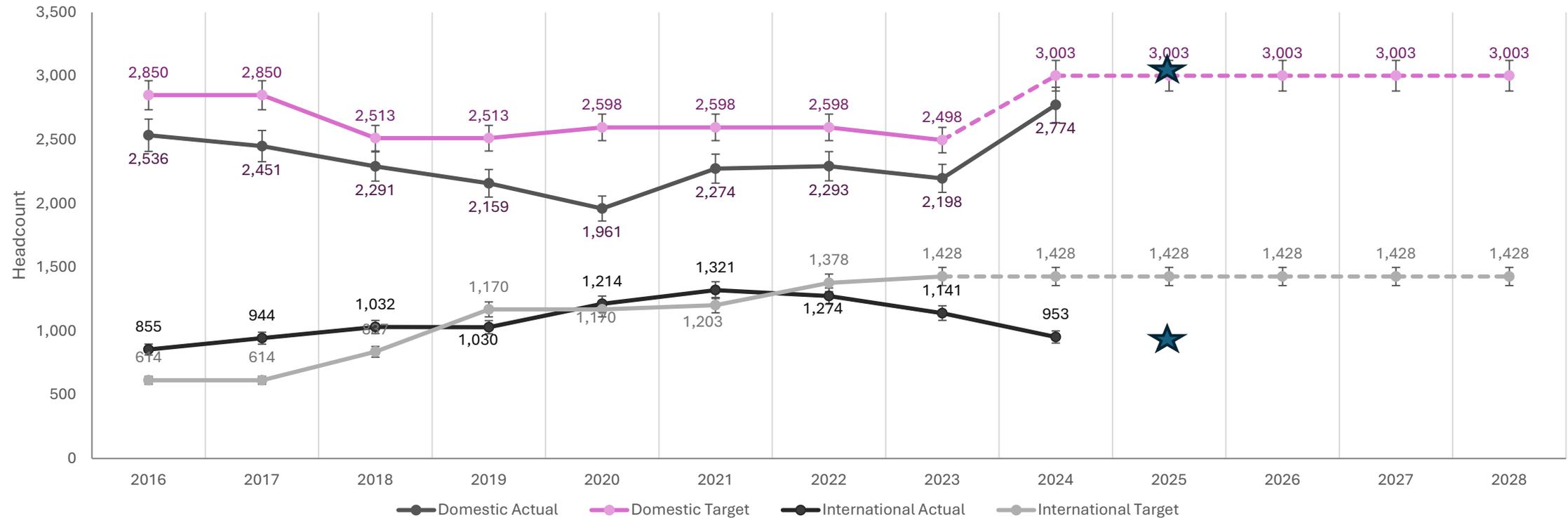
New Canadian Study Permit Applications Approved and Projected, 2018–2025



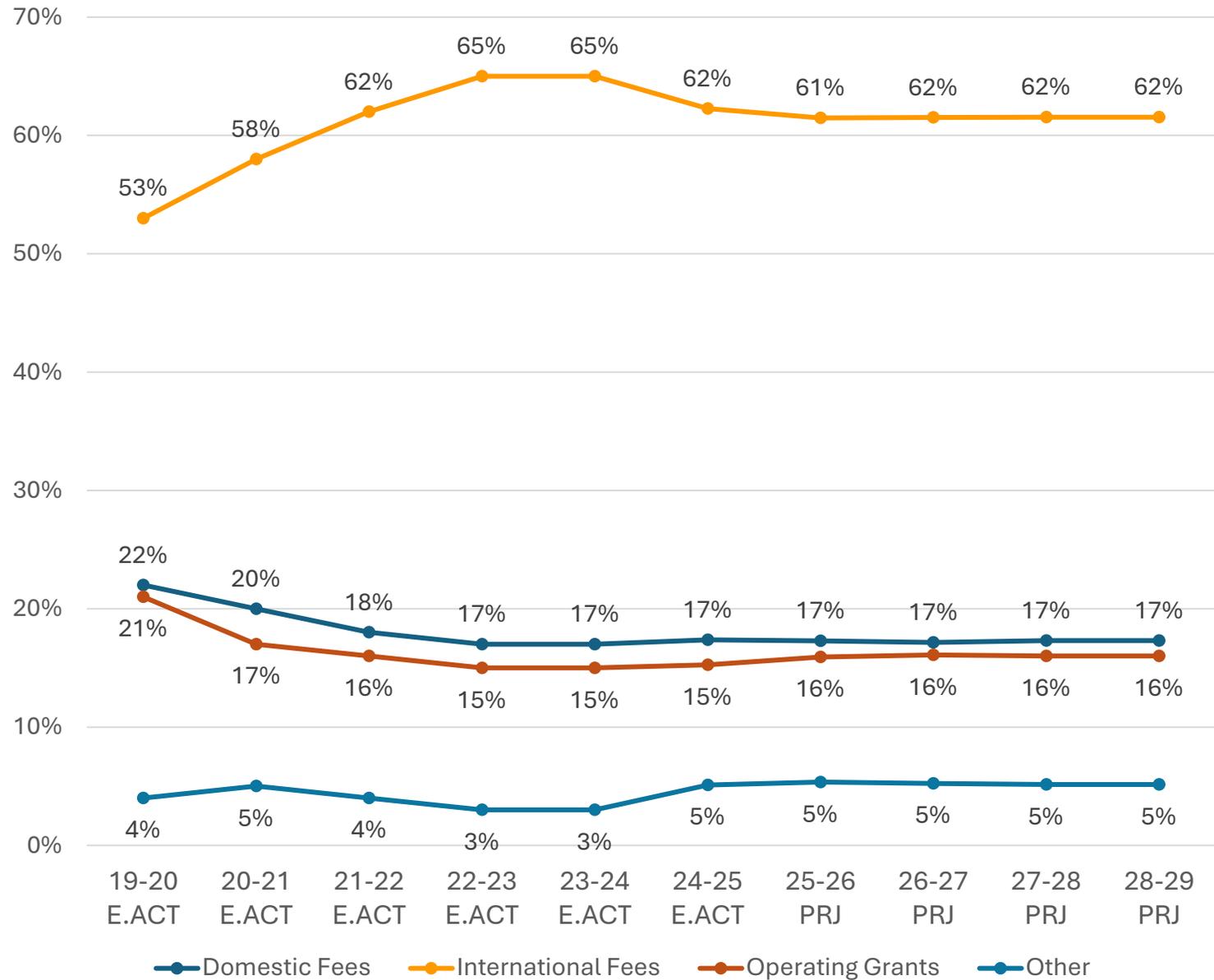
Source: IRCC, ApplyBoard

Disclaimer: 2024 full year combines Jan–Oct actual approvals with Nov–Dec projections based on that year's approval rates and rate of volume decline. Forecast for 2025 uses most recent approval rates and rate of volume decline data. Projections may be subject to change based on changing conditions and source data.

UTSC FT Headcount UG New Intake by Domestic / International Status (Corridor)



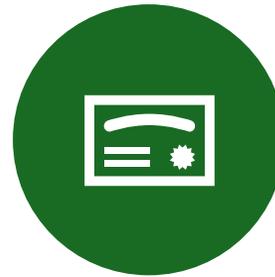
Change in Sources of Operating Revenue



SAMIH- Life Science Student Expansion



Meeting the demand
on enrollment



Building our new
certificates in health
science



Developing new
programs and
pathways



Bringing campus
strengths in to support
our new students

Operationalization of The Myron and Berna Garron Health Sciences Complex (SAMIH)



- Bringing 3 Faculties Together
 - Temerty Faculty of Medicine
 - Lawrence Bloomberg Faculty of Nursing
 - Leslie Dan Faculty of Pharmacy
- Defining Daily Operational Activities
- Delivering Technology and Support Services

Operationalization of The Retail & Parking Commons



- Implementing Technology Systems
- In negotiations with TPASC
- Operationalization of the New Book Store

Operationalization of Indigenous House



- Opening Activities
- Hiring of a new Director
- Staffing Up Activities

Toronto Zoo Conservation Campus



Operationalizing new shared facility including:

- classrooms
- labs
- research spaces



Culture of Care initiative

A cornerstone of Principal Linda Johnston's leadership mandate at UTSC. In her Installation Address in January 2025, Principal Johnston emphasized that:

“... a priority for me is to foster what we are calling a Culture of Care at UTSC — where faculty, staff, librarians, and students are supported with evidence-based tools for implementation and metrics for evaluating success, in playing their role in nurturing joy in the workplace.”

Why a Culture of Care matters

- In a survey referenced in the Joy in Work whitepaper, 70 percent of employees said they thrived when they felt valued.
- When people know they are valued, joy in work and learning becomes possible.
- By choosing care as a guiding principle, UTSC models how institutions can navigate uncertainty with compassion and courage.
- Care goes beyond kindness. It's about ensuring psychological safety, equity, and the courage to speak up.
- Small, thoughtful actions — a kind word, listening, making space for rest — are how we bring care to life.

Driving the Campus Strategic Plan



At UTSC, these three commitments are deeply connected. A **Culture of Care** provides the foundation for a **Healthy Campus** — one that prioritizes wellbeing, inclusion, holistic health and sustainability. Together, they allow our strategic plan and goals around **Inspiring Inclusive Excellence** to flourish, creating an environment where our entire community can thrive.

A Culture of Care sets the foundation for what we do across campus:



- It creates the conditions for people to feel safe, supported, and valued.
- From that foundation, we build a **Healthy Campus** — one where wellbeing, inclusion, holistic health, and sustainability are prioritized every day, across all divisions.
- When we strengthen those two pieces, our broader vision of **Inclusive Excellence** can truly flourish — creating an environment where every member of our community can learn, work, and thrive.
- **In other words:** Taking care of one another helps create healthy environments where people can thrive. And when people thrive, excellence is possible.
- Together, they shape the kind of campus community we must strive for.

Summary



IMPLEMENTING AN
ACTIVITY-BASED
BUDGET IN THE
ACADEMIC UNITS



ADDRESSING THE
INTERNATIONAL
STUDENT SHIFT



BUILDING OUT THE
SAMIH RELATED
PROGRAMING



OPERATIONALIZING THE
NEW FACILITIES



IMPLEMENTING A
CULTURE OF CARE