

U of T Mississauga 2026-27 Operating budget overview

Campus Council
13 April 2026





Budget context



*Provincial

10% cut on in-province domestic tuition in 2019-20, with subsequent freeze at that reduced level until 2025-26

Limited funding for domestic enrolment

Long-term decline in real value of operating grants



Federal

Changing immigration policies and stricter eligibility requirements

Further reductions to international study permits

Growing geopolitical tensions



Institutional

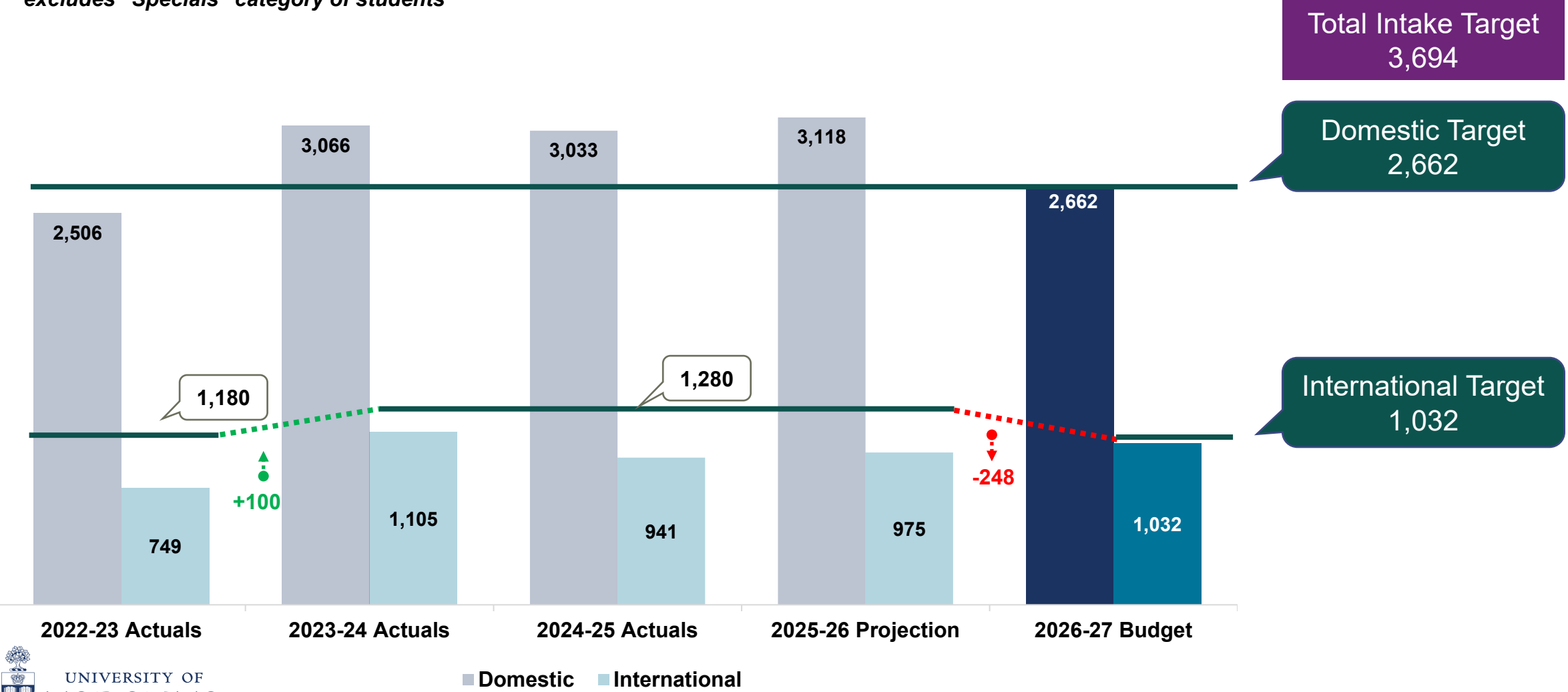
Inflation, especially on construction

Growing investment in compensation

2026-27 UTM enrolment budget

Total undergraduate new full-time students

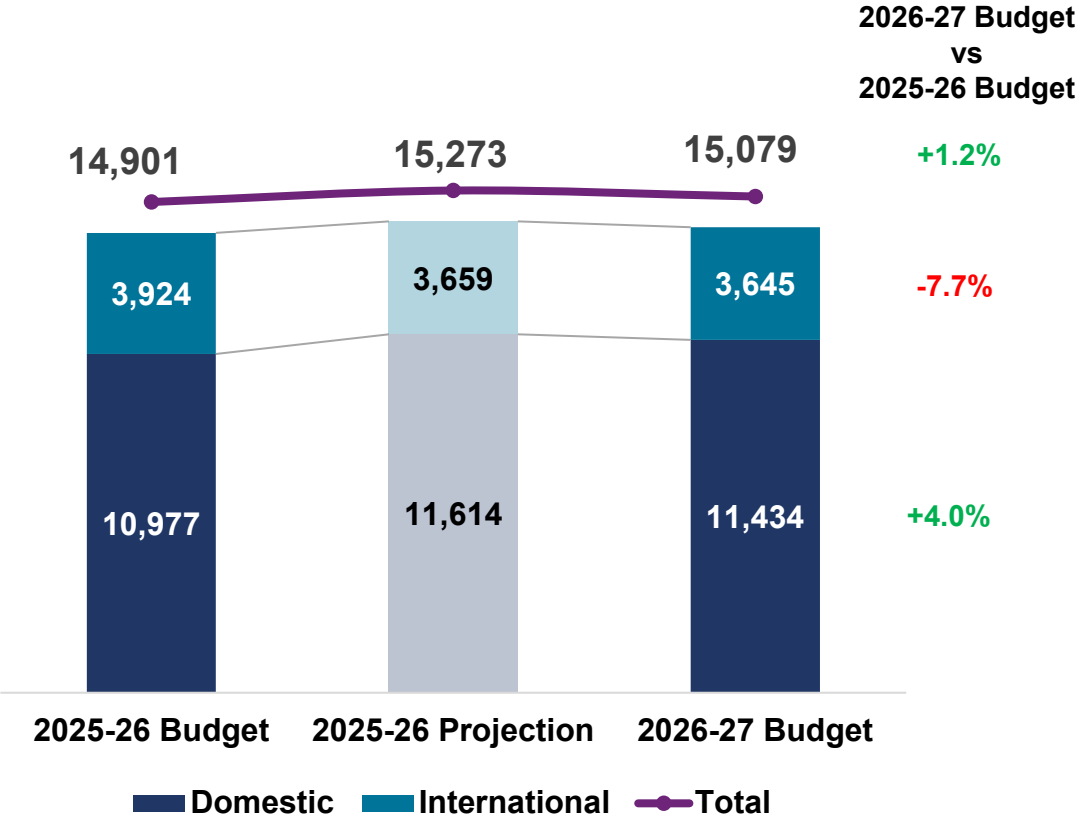
* excludes "Specials" category of students



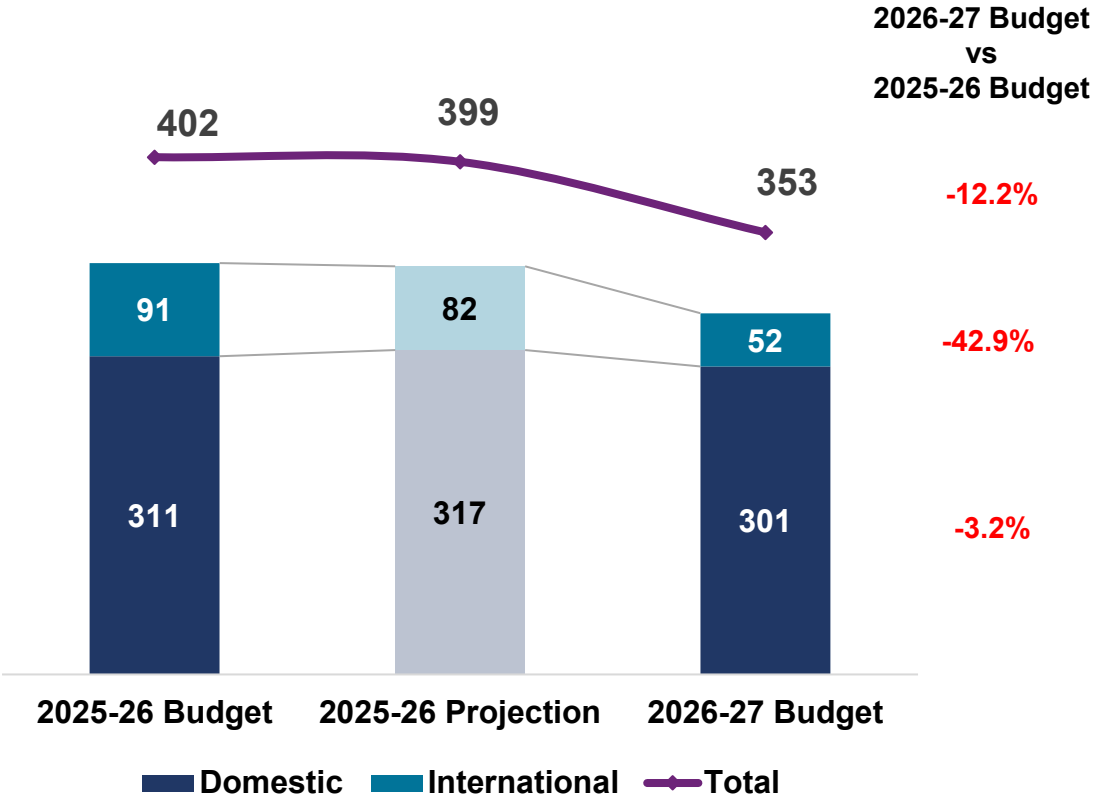
2026-27 UTM enrolment budget

Total continuing full-time students

UTM - Undergraduate

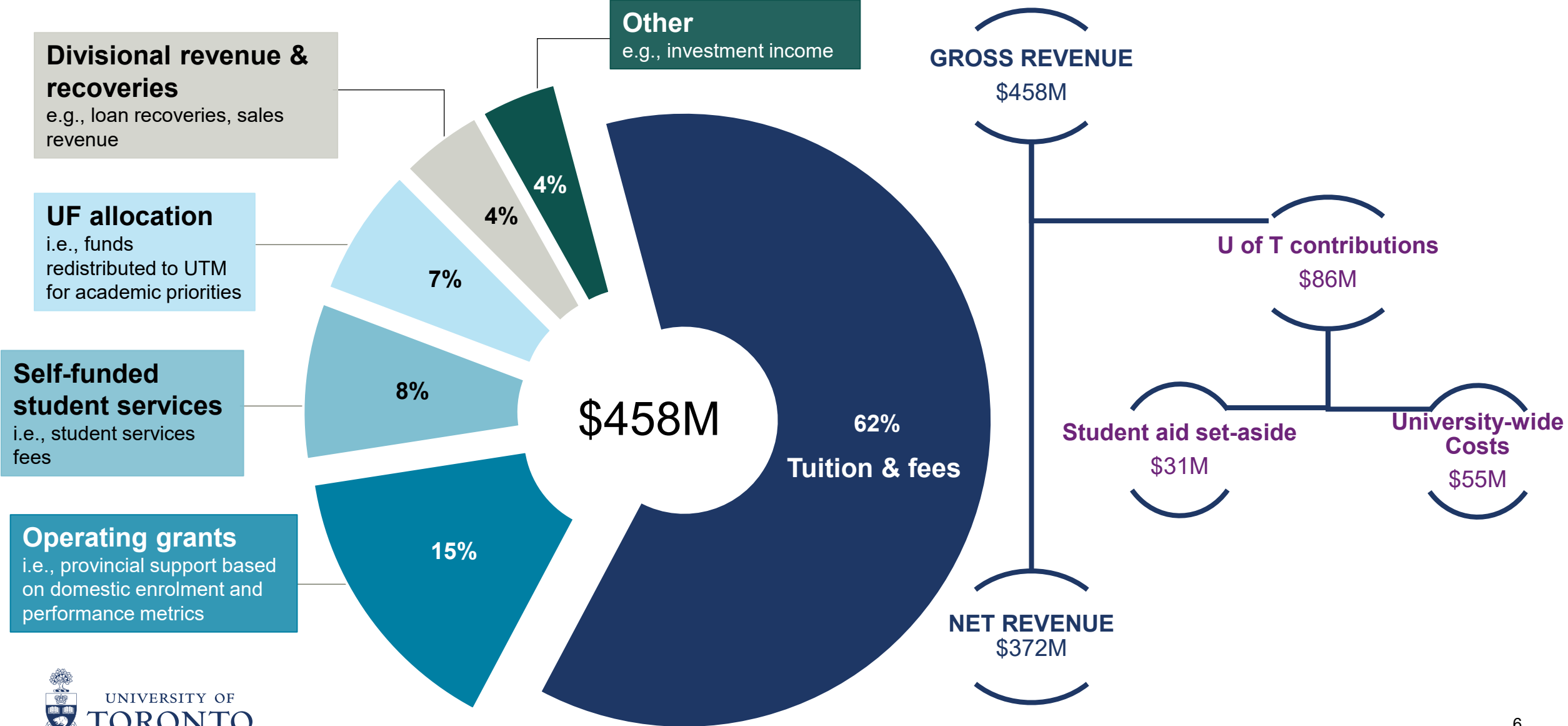


UTM – Professional graduate



\$22 million less revenue in 2026-27 than anticipated in last year's long-range plan

2026-27 UTM revenue



2026-27 UTM expense

Facilities & maintenance
 e.g., utilities, caretaking, engineering, grounds, property management

Deferred maintenance & renos
 e.g., upkeep, repairs, or upgrades on buildings, infrastructure, or equipment

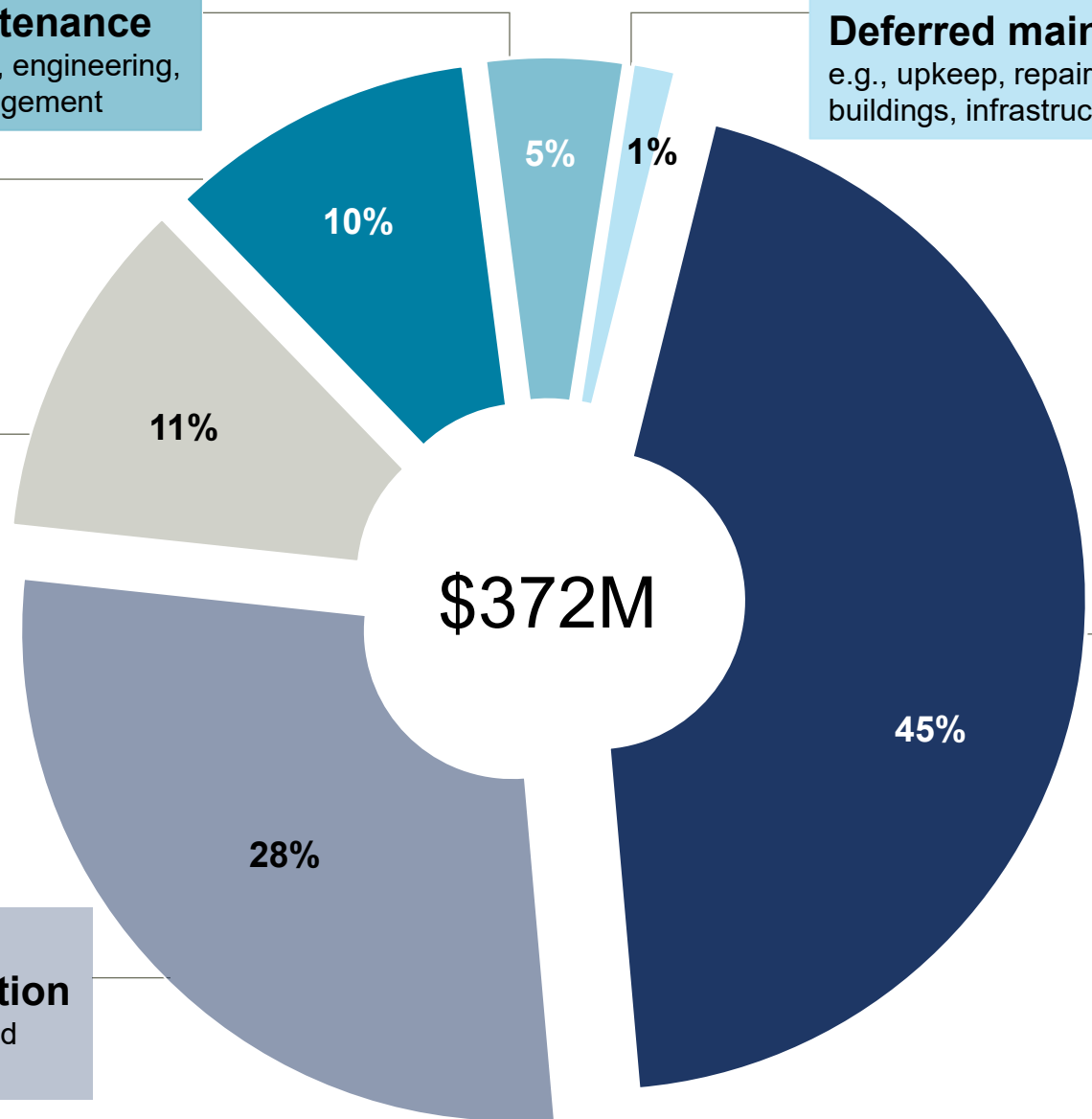
Self-funded student services
 i.e., salaries and benefits, programming, initiatives/budgets funded by non-academic student fees

Other

- Reserves/contingencies 1%
- Student aid 2%
- Research & library 2%
- Equipment, supplies, etc. 6%

Staff compensation
 i.e., salaries and benefits

Faculty & librarian compensation
 i.e., salaries and benefits



Budget tactics

To balance our budget for 2026-27, UTM will:

- Maintain a streamlined portfolio of capital projects
- Draw judiciously on reserves
- Defer select planned expenses: e.g., new strategic initiatives
- Maintain and plan for future, sustainable growth in faculty complement
- Create operational efficiencies in shared service portfolios



*Improved from 1:36
over the past ten years*

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
- ★ New third tier scholarship of \$15K annually, renewable for three years



Snapshot of investment in strategic initiatives

Student success



- Strengthen academic advising
- Enhance student recruitment

Research discovery and impact



- Build cross-disciplinary research partnerships

Collaboration and belonging



- Foster student mental health
- Increase access to accommodations

Efficient and sustainable operations



- Maintain core digital platforms
- Run exceptional teaching facilities



Questions