

Campus Budget and Priorities for the 2026 / 2027 Fiscal Year

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Priorities



Implementing
an activity-
based budget
in the
Academic
Units



Addressing
the
International
Student shift



Building out
the SAMIH
related
programming



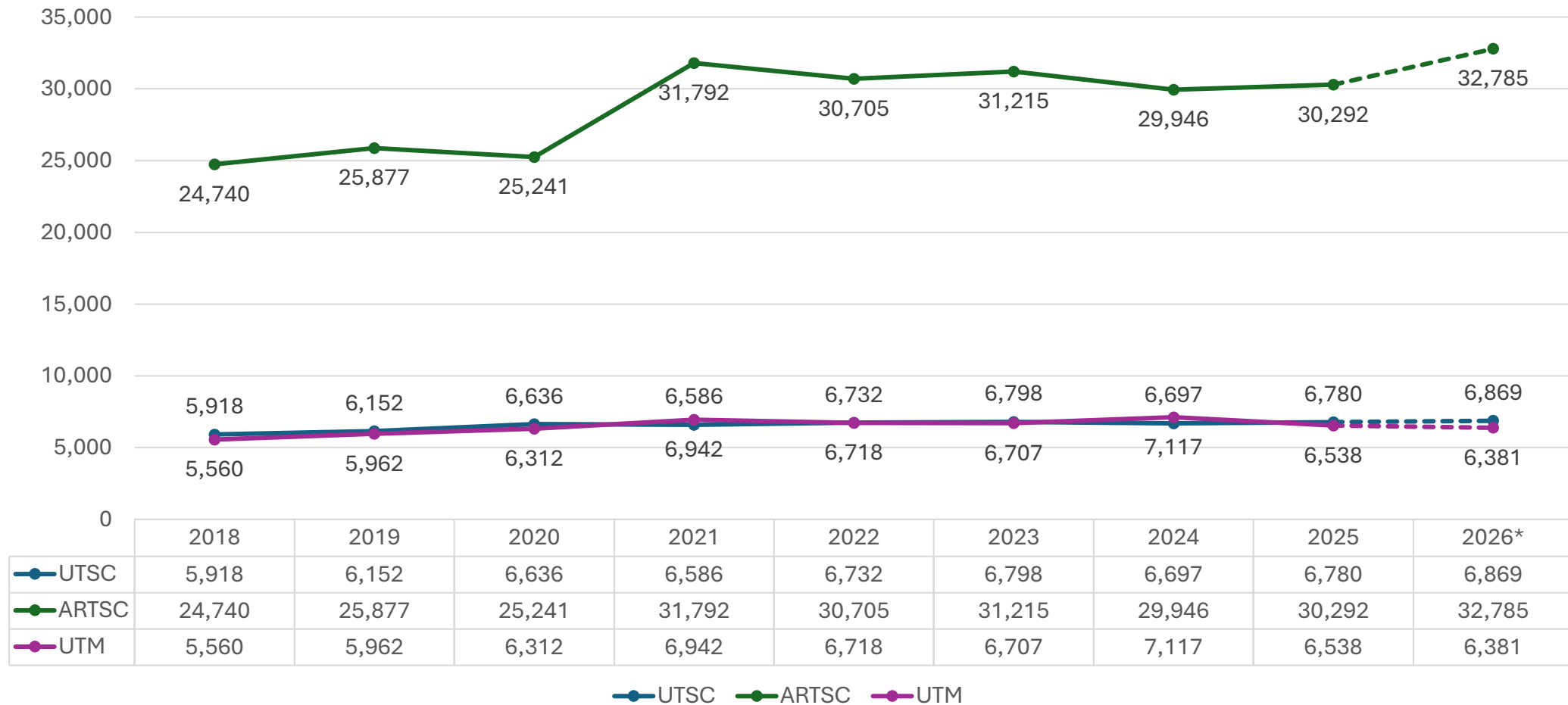
Operationalizing
the new facilities



Implementing a
Culture of Care

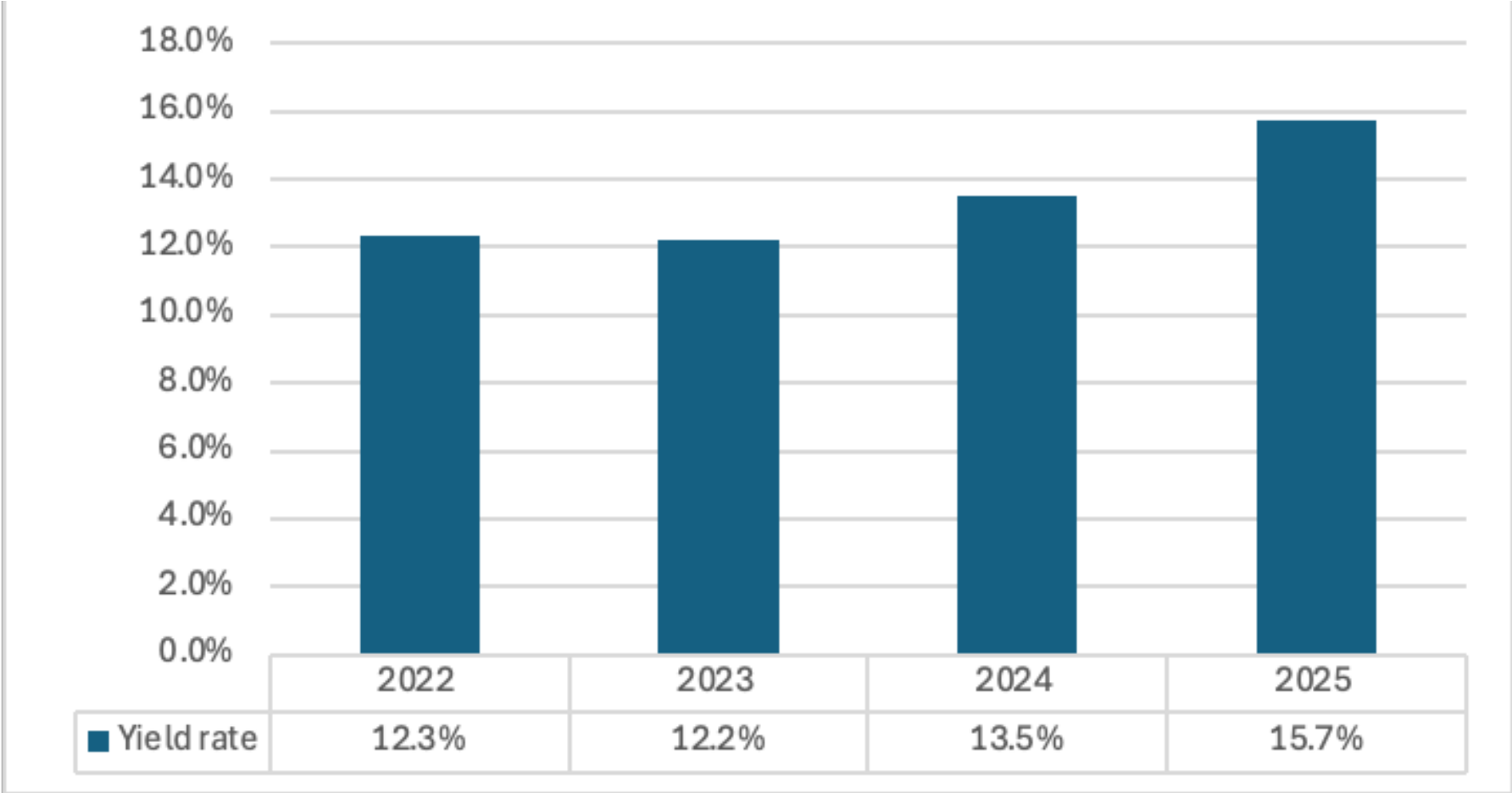
Undergraduate Applications by A&S Division

Total UG 1st Choice Applications



* Data as of March 3, 2026 from UofT Admissions Dashboard

UTSC Yield Rate



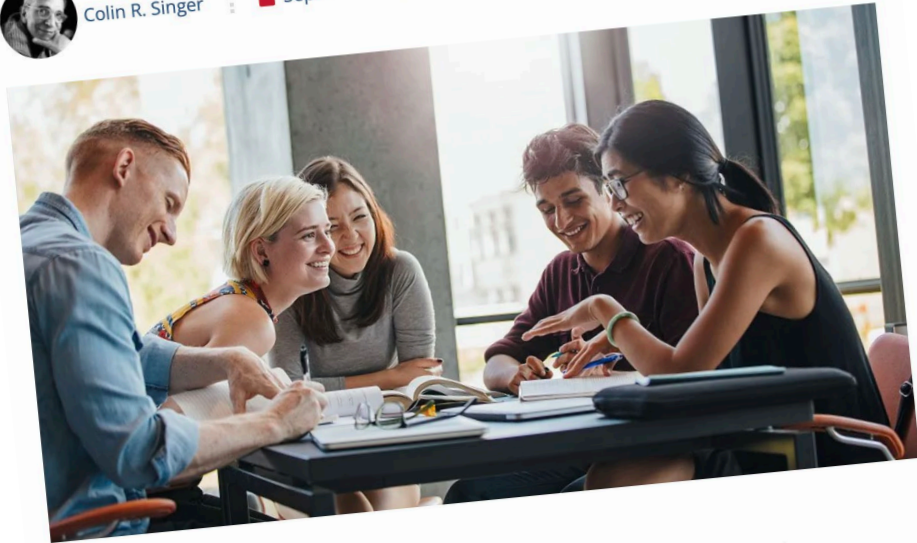
International Students

Canadian Universities Feel Impact Of Drop In International Student Numbers



Colin R. Singer

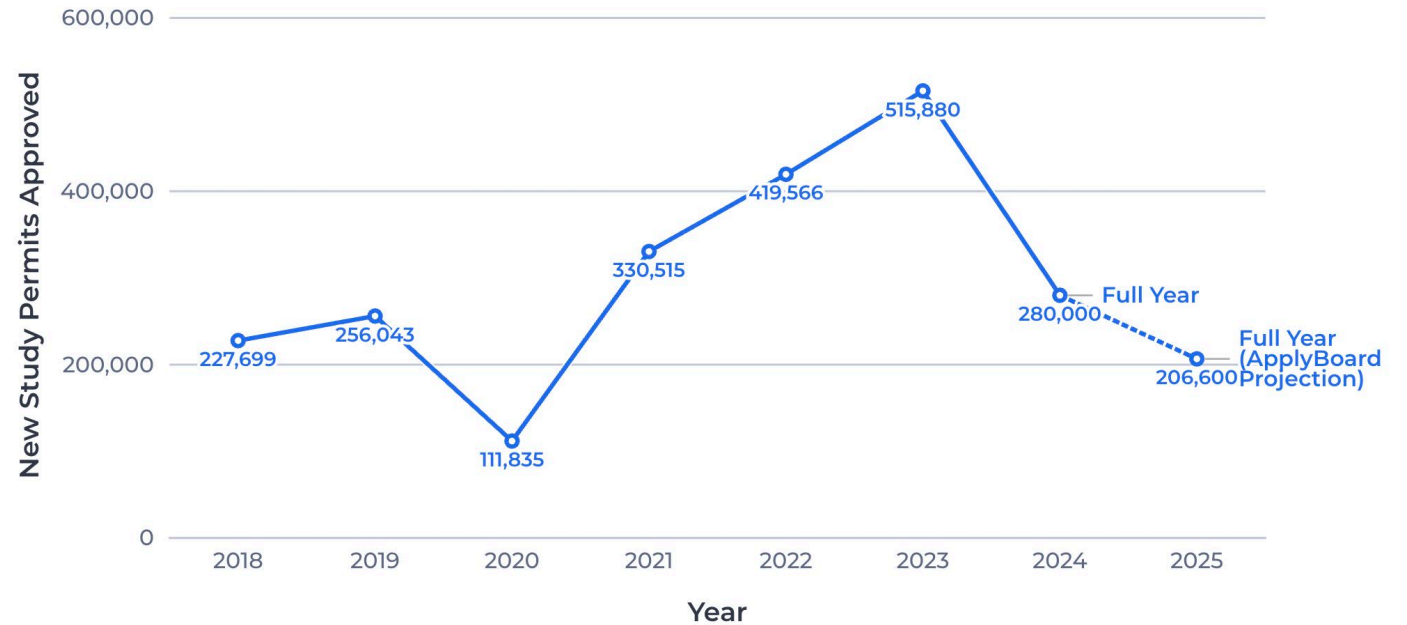
September 16, 2025



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.

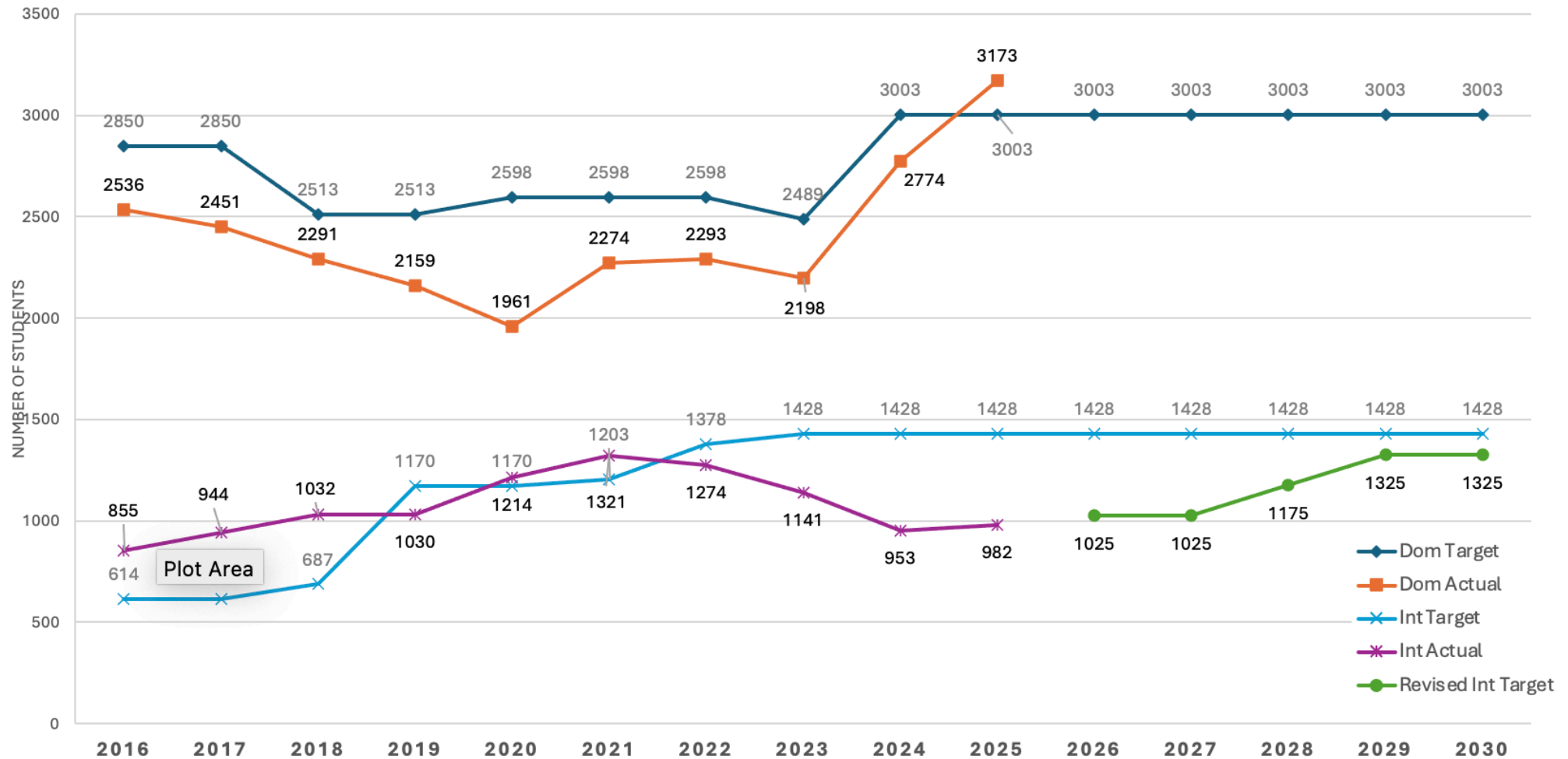
New Canadian Study Permit Applications Approved and Projected, 2018–2025



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.

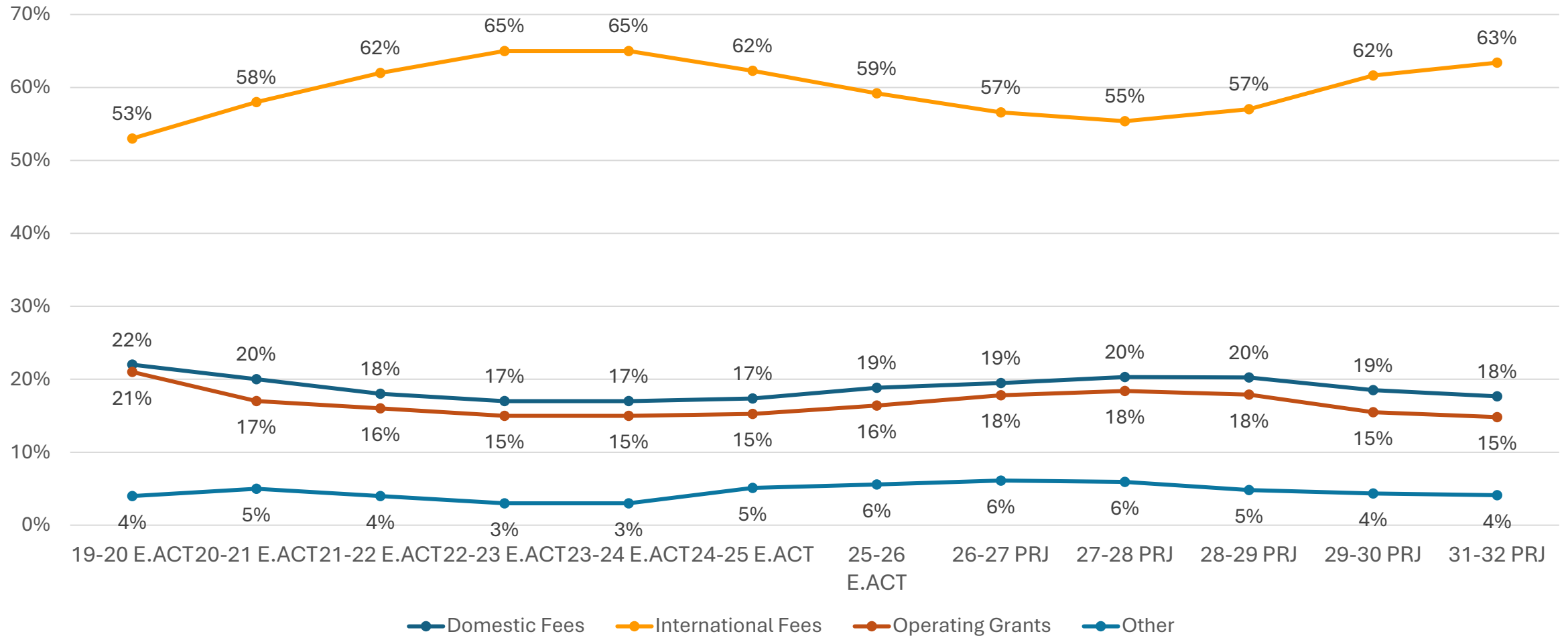
UTSC 1st Year Enrollments



NET Expense Budget

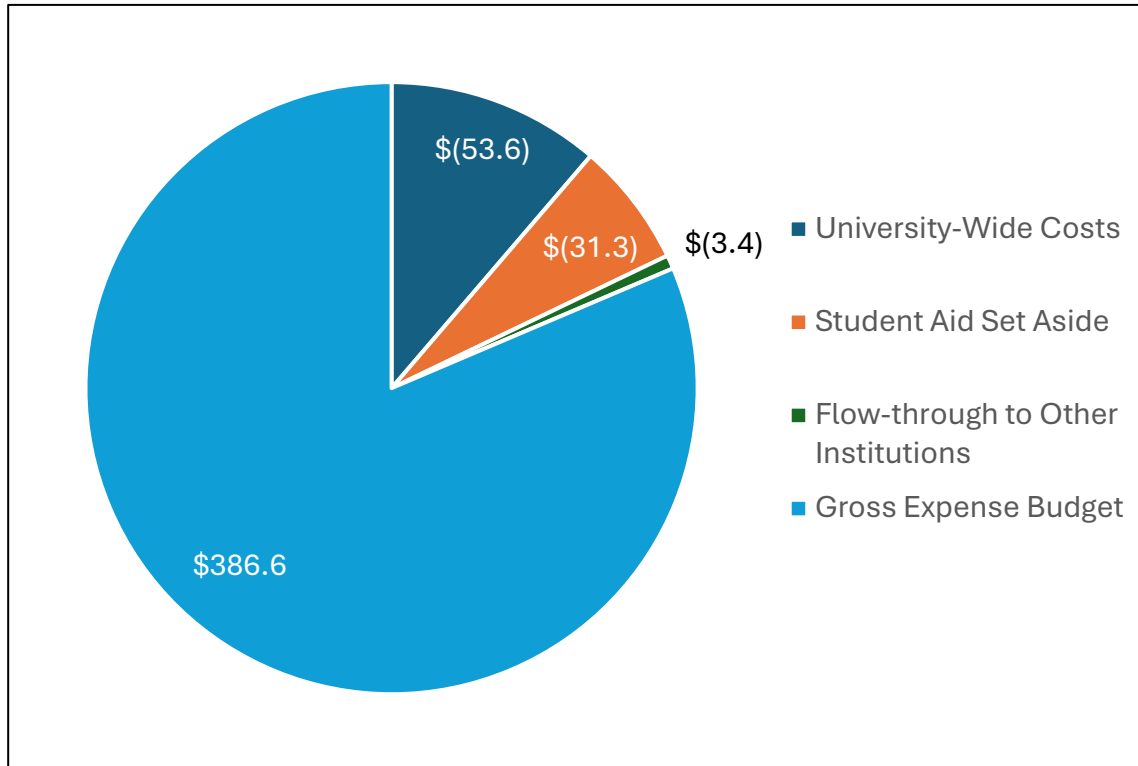


Change in Sources of Operating Revenue

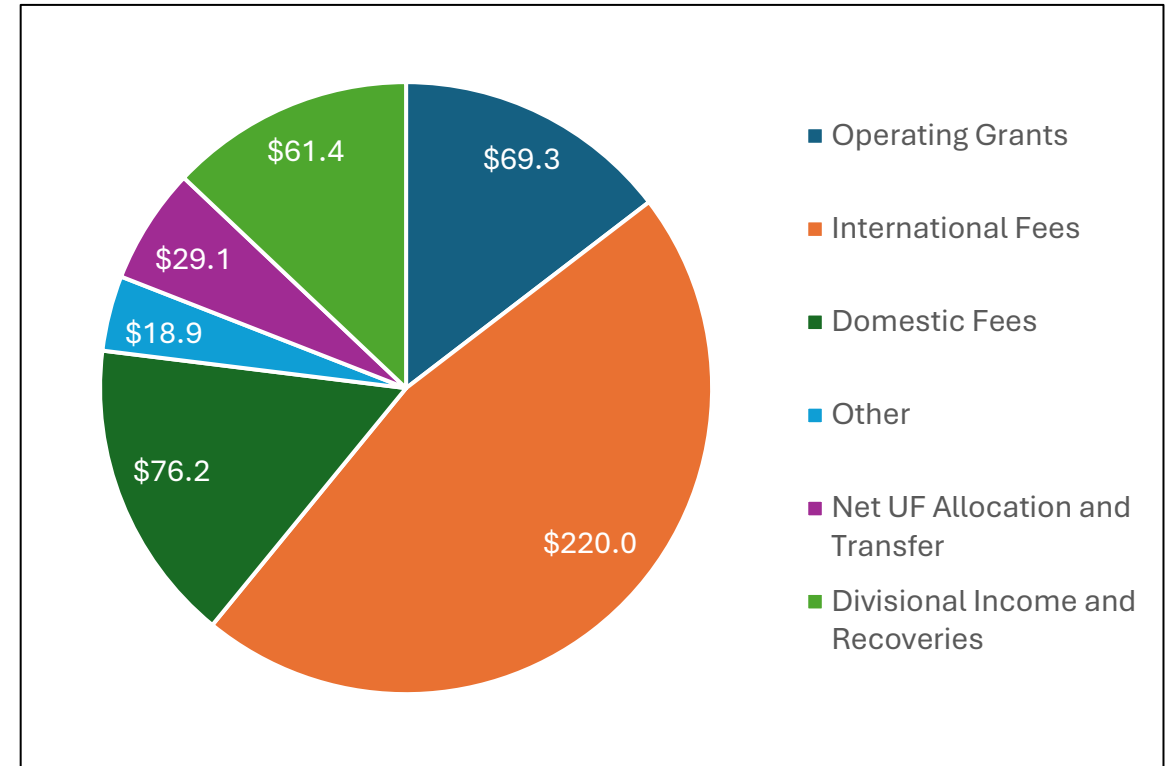



2026-27 Operating Budget

UTSC Budget Net of Central Deductions



UTSC Budget Revenue Sources





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
-
1. Incentivize innovation



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.



Department Databooks - Dashboards for Planning & Analytics

☆ Not following Share ▾ ...

Home Department Dashboard Access Management General Documents Access Management Recycle bin

Welcome to the UTSC Department Dashboards for Planning & Analytics

These Dashboards are designed to provide departmental information for data-informed decision making.

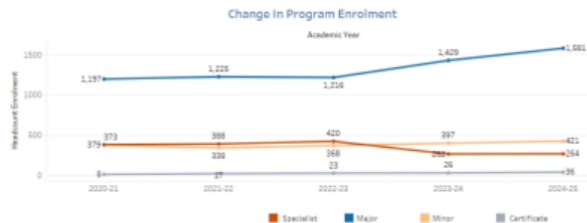
Data Privacy Statement: These reports contain University of Toronto confidential data. Access to them for any reason must be specifically authorized by the university. By accessing these dashboards, you understand and agree that the information/data you have been authorized to access is considered confidential and you will comply with the University of Toronto data privacy policies. Under no circumstances will such information available to you be used, conveyed or discussed by you, unless required in the performance of your duties. Failure to comply with this requirement may result in denial of access and other disciplinary action.

Note: Please note that VPN is required in order to access the Dashboards. Dashboards may not be available every 2nd Thursday of the month, from 8am to 12pm, due to planned Tableau server upgrades.



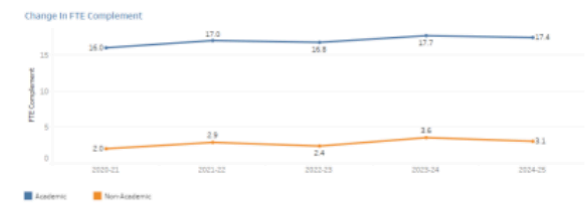
Application Dashboards

These dashboards show the number of undergraduate



Enrolment Dashboards

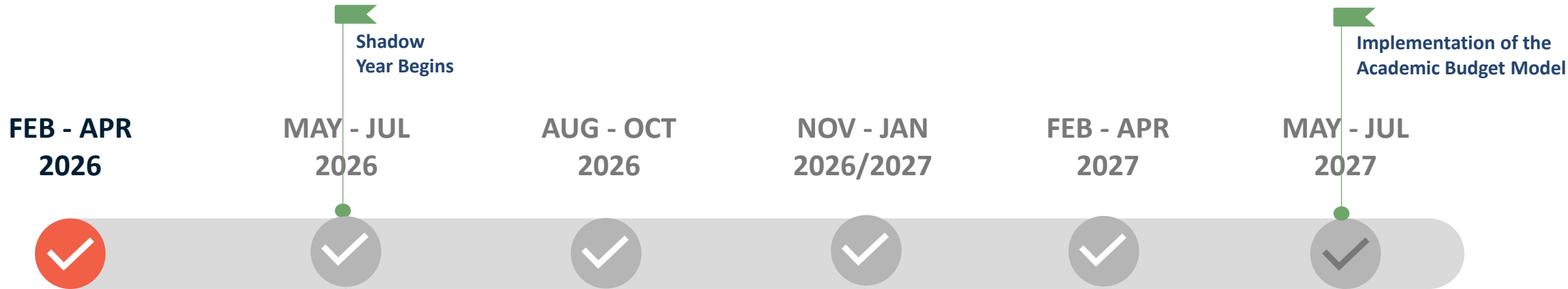
These dashboards show the change in undergraduate student



Complement Dashboards

These dashboards show faculty and non-academic complement

Academic Budget Model – Implementation Plan (Phased Approach)



Phase 1 (FY2025-26):

- Rollout of Department Databooks + Financial Dashboards
- 2026-27 TBL to be distributed based on current budget model
- Department Meetings

Phase 2 (FY2026-27):

- 1:1 Department Meetings
- Review current TBL vs simulation TBL (under the new model)
- Gather feedback on model and allocation methodology; revise accordingly

Phase 2 (FY2026-27) Cont'd:

- 1:1 Department Meetings
- Revisit comparative models
- Prepare for implementation (May 2027)

Phase 3 (FY2027-28):

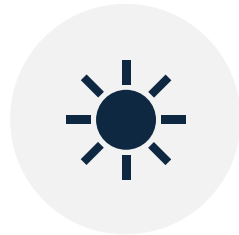
- Assessment of the model and refinement as necessary (ongoing)
- Implementation (May 2027)

Monthly Training Sessions on Tools
(Department Databooks and Financial Dashboards)

Mitigating the Financial challenge



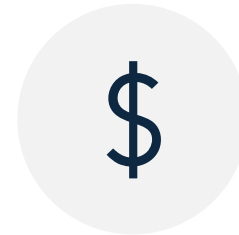
SAMIH LIFE SCIENCE
STUDENT
EXPANSION



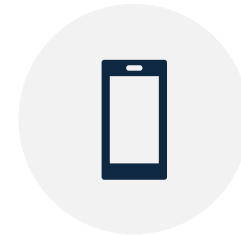
SUMMER
ENROLLMENTS



IMPROVING
RETENTION RATES



INCREASING
INCOME FORM NON-
ACADEMIC SOURCES



INTRODUCING NEW
TECHNOLOGIES

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
- New Director now in place
- Staffing Up Activities

Toronto Zoo Conservation Campus



Operationalizing new shared facility including:

- classrooms
- labs
- research spaces



Additional Value: Culture of Care

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.

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