

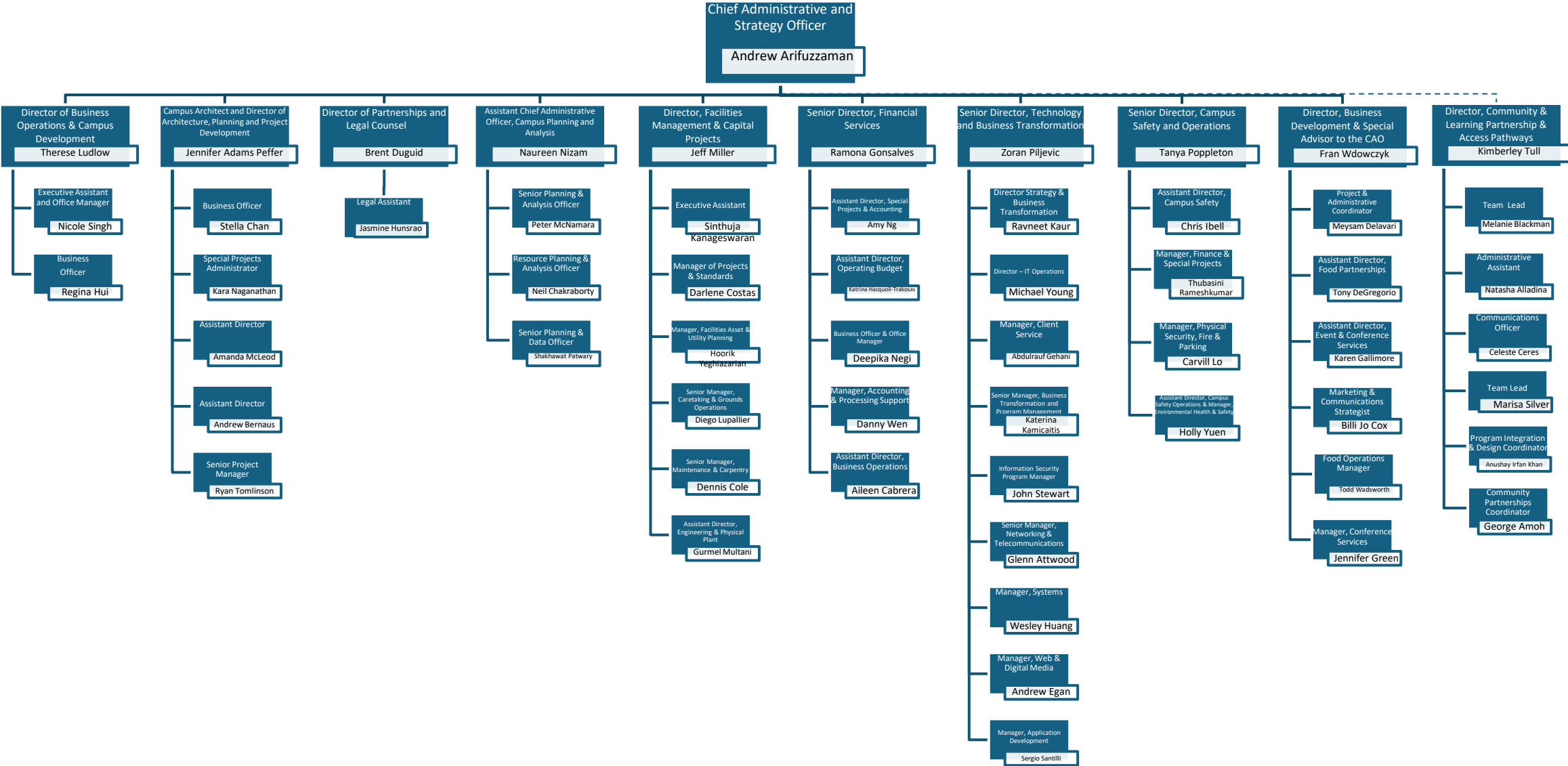


Campus Affairs Committee

*Portfolio Overview –
Business, Operations & Strategic Affairs*

Andrew Arifuzzaman
Chief Administrative Officer
September 10, 2026

BUSINESS, OPERATIONS AND STRATEGIC AFFAIRS – ORGANIZATIONAL CHART



BUSINESS, OPERATIONS & STRATEGIC AFFAIRS



BUSINESS

Enabling growth through sound stewardship, partnerships and opportunity.



2025-26

Balanced Budget

\$3.62 BILLION

\$98 million increase
over 2024-25 Budget

REVENUES

66%
TUITION & FEES

20%
OPERATING GRANTS

14%
OTHER REVENUE

EXPENDITURES

64%
FACULTY & STAFF
COMPENSATION

11%
STUDENT AID

11%
OTHER EXPENSES

6%
CAPITAL & EQUIPMENT

6%
OCCUPANCY COSTS

2% PENSION CONTINGENCY

Budget Types

Operating Budget

Funded by tuition, government grants, endowment payouts etc.
Day to day operating costs
Capital development

Student Services Fee

Funded directly through students for services such as health and student wellness, athletics, student clubs etc.
Includes student levees such as Student Centre, Toronto Pan Am Sports Centre

Ancillary Budget

User based services such as food services, parking, student residence

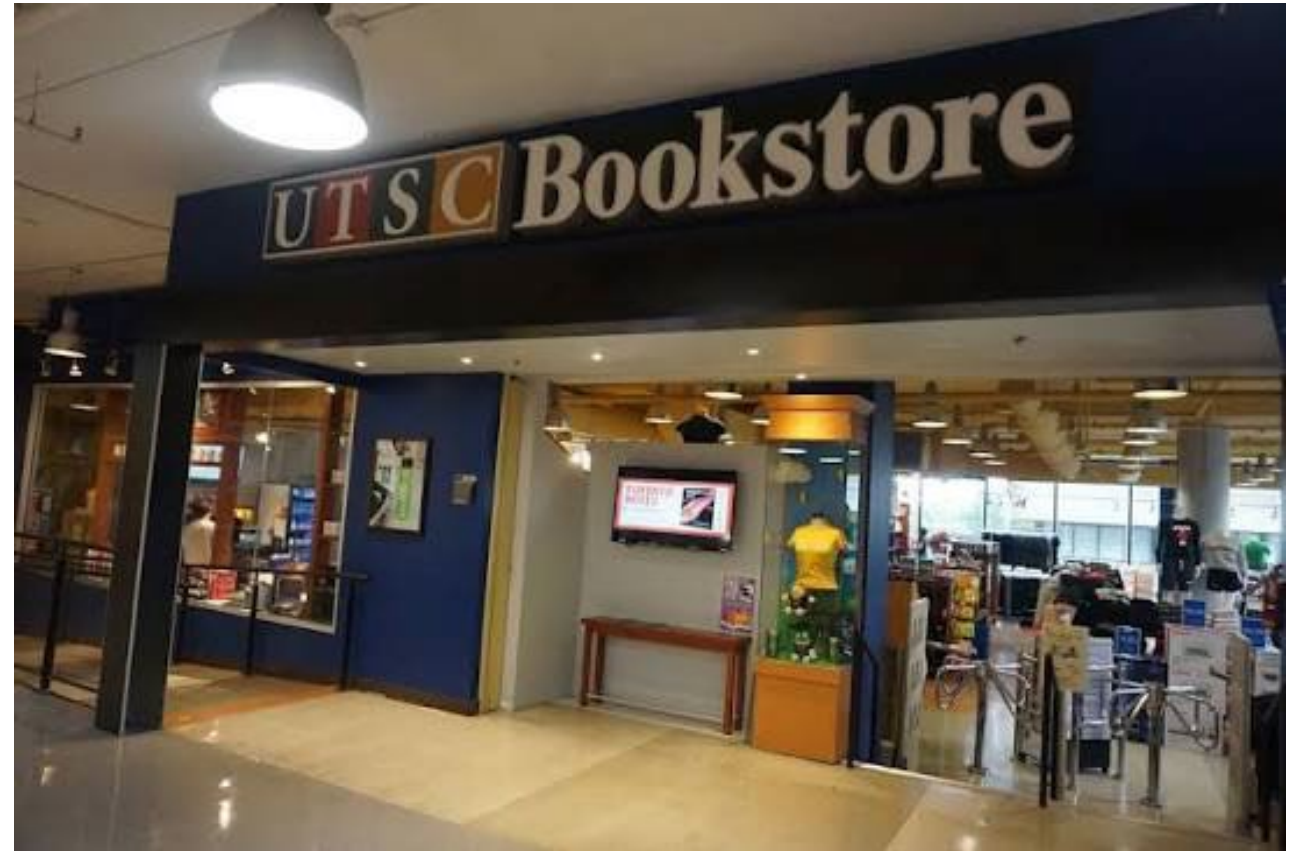
Budget Processes

- **Planning and Priorities**
- **Academic Budget Review**

Partnerships

NEW UTSC BOOKSTORE

- Publications
- Public-facing café
- Entrepreneurship
- Merchandise



The Toronto Zoo Conservation Campus

A new teaching and research hub brings conservation, biodiversity and experiential learning together.



2

**DEDICATED UTSC
RESEARCH LABS**

2 + 4

**TEACHING LABS +
CLASSROOMS**

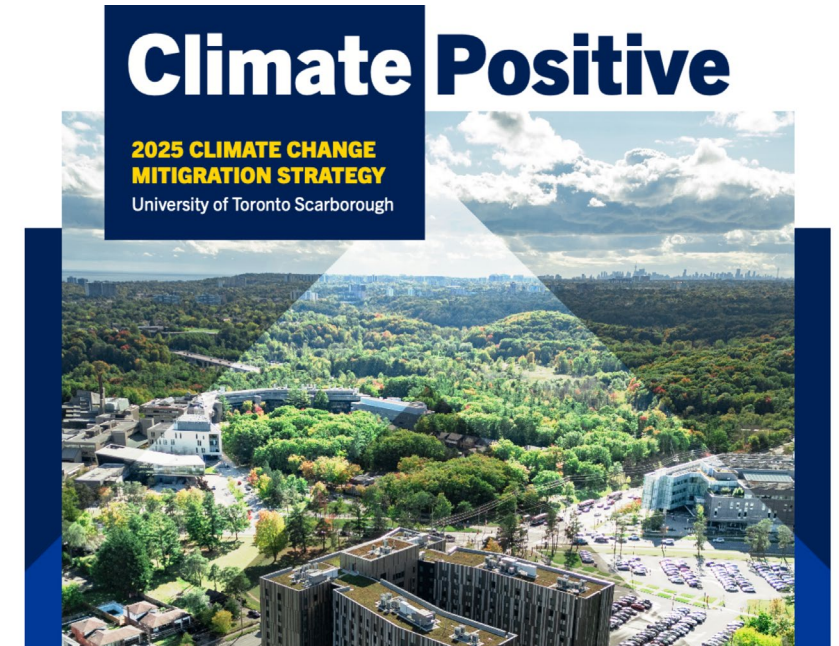
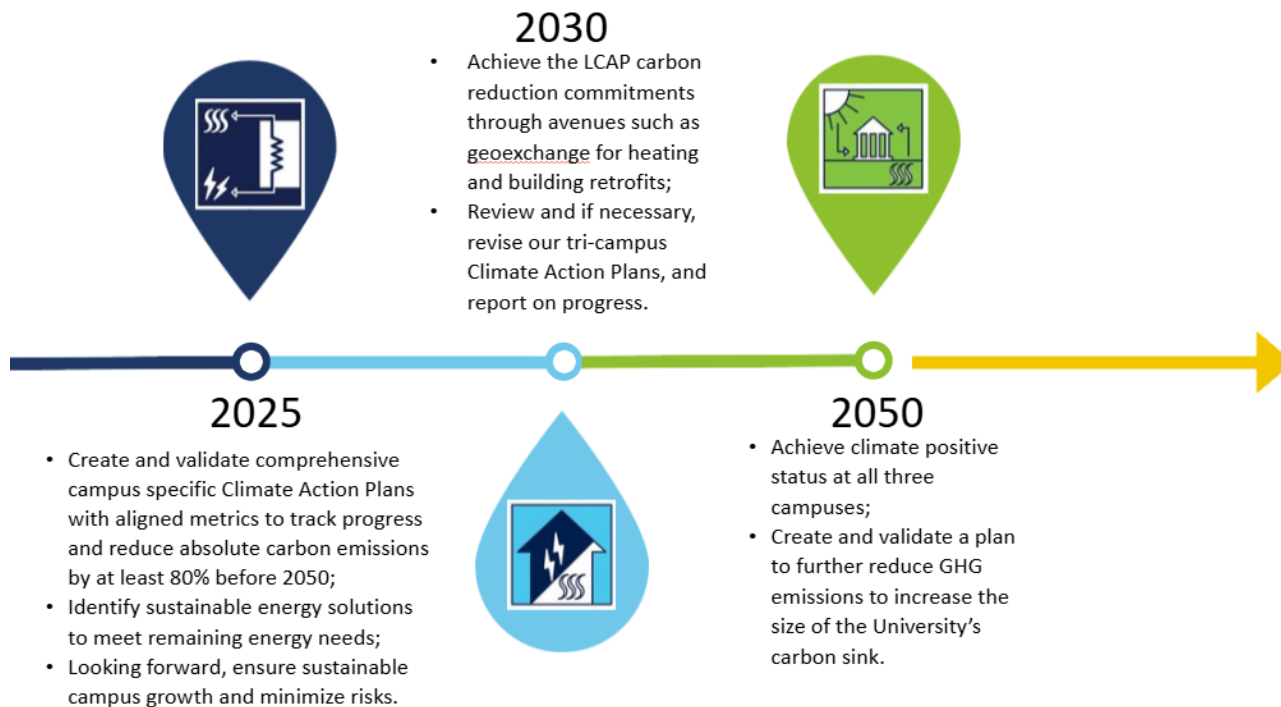


OPERATIONS

Day to Day —→ Longterm

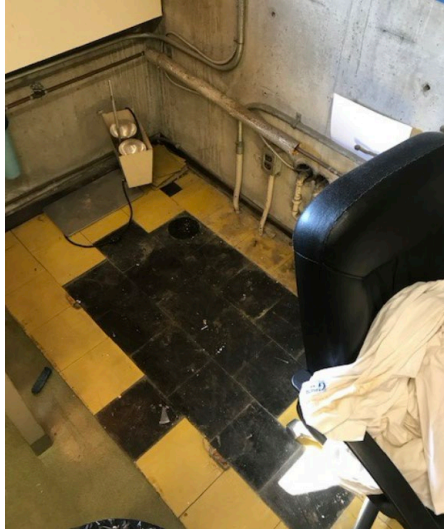
Facilities Management

Provide a safe, clean, healthy, comfortable and sustainable environment.



Campus stewardship

Renovating spaces that work



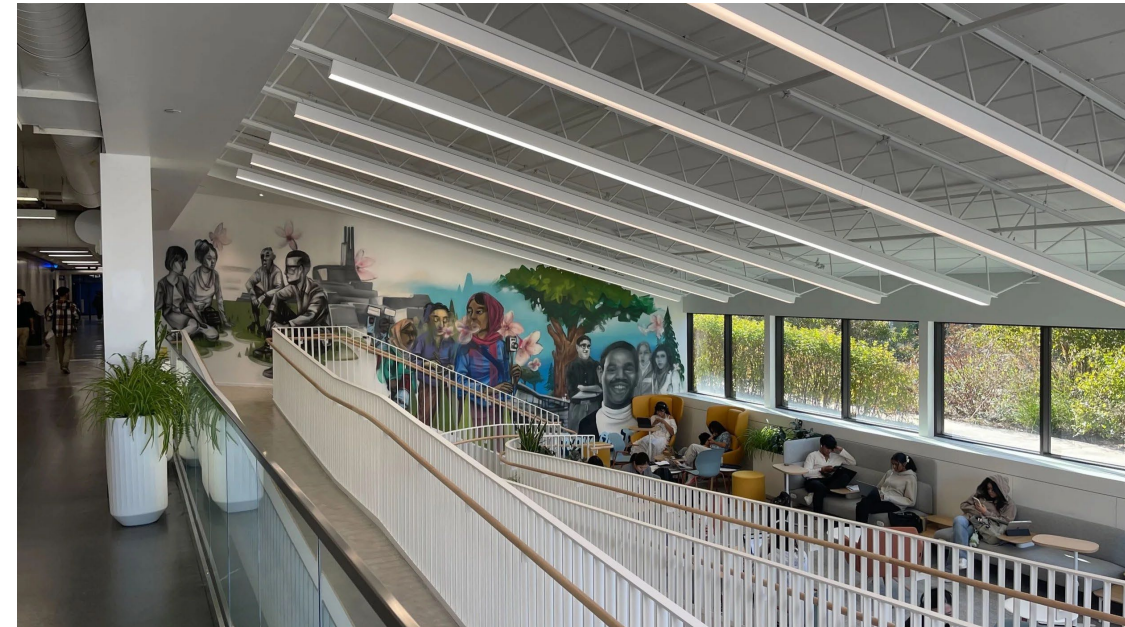
**Biological Science Research Labs
before and after**



Valley Land Trail



Bladen Wing Lounge



IITS

Campus-wide technology, classroom and project support.



Campus Safety

Campus Safety patrol, prevention and emergency response.



**U of T Campus Safety**

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CAPITAL PROJECTS • DELIVERED

Recently completed

SAM IBRAHIM BUILDING



OPENED FALL 2024

INDIGENOUS HOUSE



OPENED SPRING 2026

CAPITAL PROJECT • NEAR COMPLETION

Myron and Berna Garron Health Sciences Complex (SAMIH)

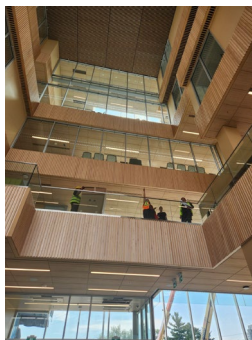
**One complex.
Many units.**

- Department of Health and Society
 - Department of Psychology
 - Leslie Dan Faculty of Pharmacy
 - Lawrence Bloomberg Faculty of Nursing
 - Temerty Faculty of Medicine
-



Graduates per year
at full enrollment

40 Physicians
56 Physician Assistants
30 Nurse Practitioners
40 Physical Therapists
300 Health Sciences Students



CAPITAL PROJECT • NEAR COMPLETION

Retail and Parking Commons

A major gateway for campus visitors

Designed with frontage on every side, the Retail and Parking Commons responds to its gateway location and anticipates the future north campus master plan build-out.

1,084 NEW PARKING SPACES

25
ACCESSIBLE
SPACES

217
EV CHARGING
STATIONS

DEDICATED
BICYCLE
PARKING



RETAIL AND PARKING COMMONS • EXTERIOR VIEW



PARKING INTERIOR

LAMP

A new landmark for arts and culture

PROMENADE ANCHOR

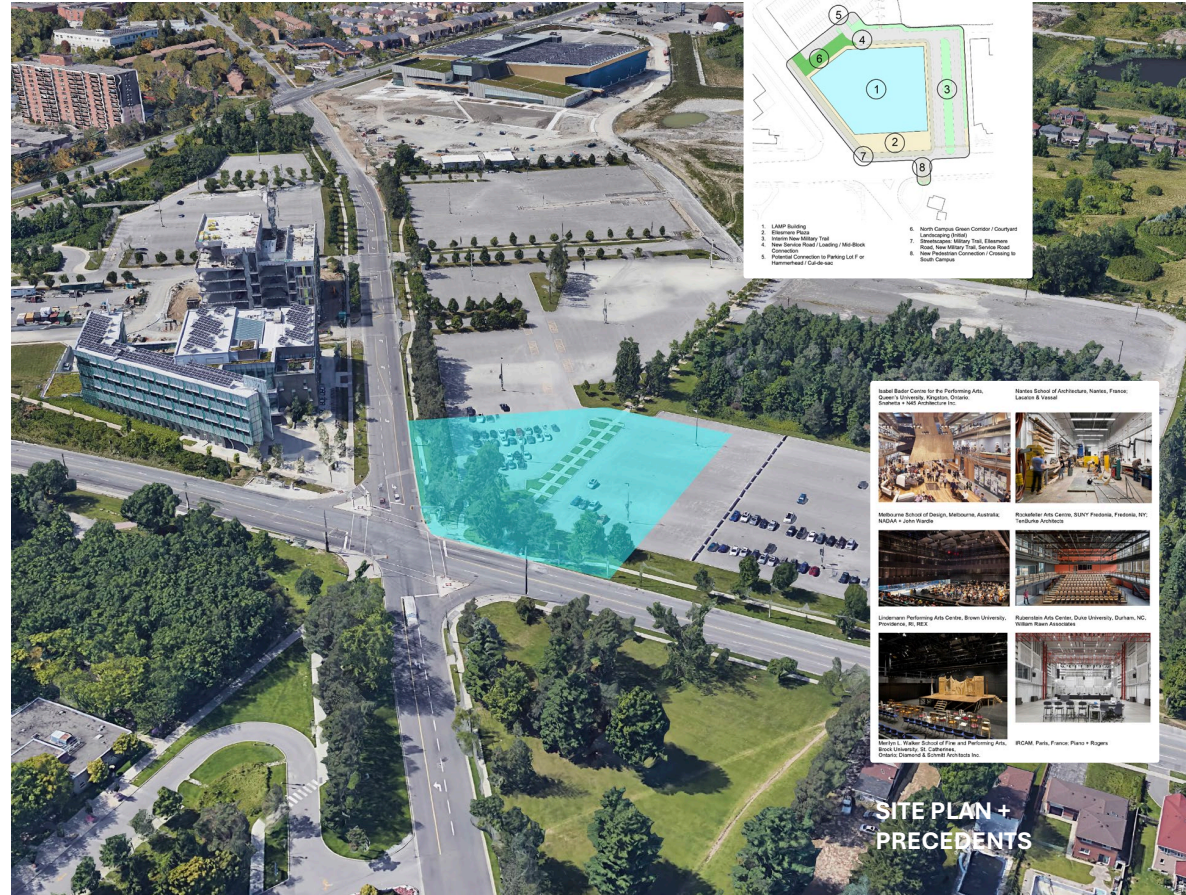
Planned to anchor the south end of the Promenade and establish a landmark for arts and culture.

CREATIVE EXPLORATION

Conceived as a home for creative exploration that shapes the character and programming of exterior spaces.

CAMPUS + COMMUNITY

Extends LAMP's presence to Ellesmere Road and the realigned Military Trail.



PROPOSED SITE

SOUTH PROMENADE • ELLESMERE ROAD • MILITARY TRAIL

Field House

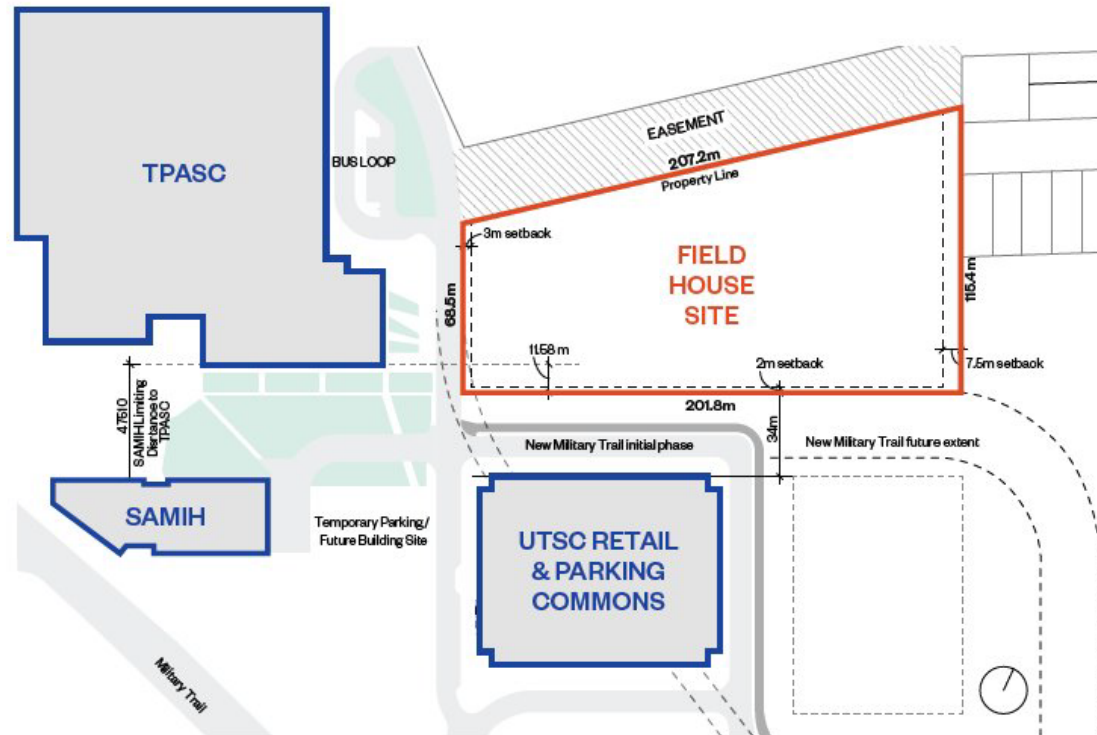
More opportunity at every level of play



An indoor turf Field House will offer students more opportunity from casual recreation to high performance. Supporting spaces will include field storage, changerooms as well as proposed administration spaces, student hub, food facilities, and dance/aerobics studio spaces

DESIGN BUILD AWARD
JULY 2026

CONSTRUCTION
APRIL 2027 – MAY 2029



STRATEGIC AFFAIRS

Using UTSC's institutional scale to catalyze regional economic development

EaRTH District



CENTENNIAL
COLLEGE



Regional Innovation & Economic Development

Private Sector Partner – Student Residence

Innovative public-private / institutional investment partnership



TPASC makes world-class sport a shared campus asset



CITY + UNIVERSITY