



FOR APPROVAL

PUBLIC

OPEN SESSION

TO: University Affairs Board

SPONSOR: Professor Jill Matus, Vice Provost, Students and First-Entry Divisions
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PRESENTER: See Sponsor
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DATE: March 6, 2014 for March 18, 2014

AGENDA ITEM: 2.(b)

ITEM IDENTIFICATION:

Operating Plans and Fees: Student Affairs and Services, University of Toronto Mississauga

JURISDICTIONAL INFORMATION:

Section 4 of the University Affairs Board's Terms of Reference provides that the Board is responsible for "policy of a non-academic nature and matters that directly concern the quality of student and campus life." Under section 5, the Board is responsible for compulsory non-academic incidental fees for the University, as well as St. George Campus and University-wide campus and student services.

Section 5.4.1 of the UTM Campus Affairs Committee's Terms of Reference provide that compulsory non-academic incidental fees for UTM student services are approved by the UTM Campus Council on the recommendation of the UTM Campus Affairs Committee.

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the Protocol)*, approved by Governing Council on October 24, 1996, the UTM Quality to Service Committee (QSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the Committee on these plans.

According to the terms of the *Protocol*, if QSS endorses a non-tuition fee proposal from the administration, the Governing Council may approve the fee proposal.

In the absence of approval by QSS (or by referendum among the relevant students), the Governing Council may approve (a) permanent increases in existing fees by a percentage less than or equal to the lesser of the Consumer Price Index (CPI) increase or the University of Toronto Index (UTI) increase; and (b) temporary three-year increases in existing fees by a

percentage less than or equal to the greater of the CPI increase or the UTI increase. CPI is drawn from the University's long-range budget guidelines, and UTI is an indexation, as defined by the *Protocol*, of a fee.

GOVERNANCE PATH:

1. Campus Affairs Committee [For Recommendation] (February 10, 2014)
2. UTM Campus Council [For Approval] (March 5, 2014)
3. **University Affairs Board [For Information] (March 18, 2014)**
4. Executive Committee [For Confirmation] (March 27, 2014)

PREVIOUS ACTION TAKEN:

The current (2013-14) fees for UTM Student Affairs and Services are as follows:

Health & Wellness: \$33.01 per session (\$6.60 for part-time students)
Physical Education & Athletics: \$164.20 per session (\$32.84 for part-time students)
Student Services: \$139.26 per session (\$27.85 for part-time students)

See the documentation under item 2.(a) on this agenda concerning consideration of the administration's proposed plans by the UTM Quality Service to Students Committee (QSS).

The UTM Student Affairs and Services Operating Plans and Fees were recommended for approval by the UTM Campus Affairs Committee on February 10, 2014. The UTM Campus Council approved the proposal, subject to confirmation by the Executive Committee, on March 5, 2014.

HIGHLIGHTS:

The experiences of Student Services and programs this past year and operating plans for 2014-15 are summarized in the documentation provided by Mark Overton, Dean of Student Affairs, UTM.

The Health & Counselling Centre proposes an increase to the sessional fee for a full-time student to \$33.67 (\$6.73 for a part-time student), which represents a year over year increase of \$0.66 (\$0.13 for a part-time student) or 2.0%;

The Department of Physical Education, Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$168.39 (\$33.68 for a part-time student), which represents a year over year increase of \$4.19 (\$0.84 for a part-time student) or 2.55%;

The Dean of Student Affairs proposes an increase to the Student Services sessional fee for a full-time student to \$142.51 (\$28.50 for a part-time student), which represents a year over year increase of \$3.25 (\$0.65 for a part time student) or 2.33%.

Several increases are also proposed to the U-Pass and Summer Shuttle Service Fees.

The proposed fee increases are within the limits provided by the *Protocol* for consideration by the Council.

FINANCIAL IMPLICATIONS:

UTM Student Affairs and Student Services operate without drawing substantially on the University's operating income.

RECOMMENDATION:

The proposal is presented to the University Affairs Board for information.

DOCUMENTATION PROVIDED:

UTM Student Affairs and Student Services Operating Plans and Fees

Operating Plans: UTM Student Affairs and Services

2014-2015

Summary of Year-Over-Year Fee Changes Proposed to Governance

Description	Applies to:	2013-2014 Fee		2014-2015 Fee		Change from Previous Year			
		Full-time	Part-time	Full-time	Part-time	% Full-time	\$ Full-time	% Part-time	\$ Part-time
Athletics & Recreations Fee	UTM and UTM-Affiliated	164.20	32.84	168.39	33.68	2.55%	4.19	2.55%	0.84
Health Services Fee	UTM and UTM-Affiliated	33.01	6.60	33.67	6.73	2.00%	0.66	2.00%	0.13
Student Services Fee	UTM and UTM-Affiliated	139.26	27.85	142.51	28.50	2.33%	3.25	2.33%	0.65
Mississauga Transit Fall-Winter U-Pass Fee	UTM-Affiliated Graduate	78.12	N/A	85.15	N/A	9.00%	7.03	N/A	N/A
Mississauga Transit Summer U-Pass Fee (assessed Fall and Winter Sessions only)	UTM-Affiliated Graduate	48.53	N/A	52.89	N/A	8.98%	4.36	N/A	N/A
Summer Shuttle Service Fee (assessed Fall and Winter Sessions only)	UTM-Affiliated	4.66	N/A	4.68	N/A	0.43%	0.02	N/A	N/A

Highlights:

UTM's Health and Counselling Centre will eliminate evening hours of operation and scale back its health education and promotion plans in order to maintain medical and counselling services, with increasing challenges for students seeking timely support for mental health issues. The HCC anticipates further significant challenges when the three-year temporary increase currently being sought falls away in 2017-18.

UTM's Department of Physical Education, Athletics and Recreation will continue operations as proposed to QSS, although it will face a modest challenge when the three-year temporary increase currently being sought falls away in 2017-18.

Some supports funded by the UTM Student Services Fee will experience challenges, such as the addition of additional immigration advising for enrolled international students not being achieved in 2014-15; there will be further challenges when the three-year temporary increase currently being sought falls away in 2017-18.



2014-15

	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Fee Purposes	Percent of Total Cost
Health Services Fee									
Health Services	1,277,124	46,132	1,323,256	326,000	997,256	(1,432)		995,824	100.00%
Total Health Services Fee								995,824	100.00%
							Health Services Fee per session:	(Full-Time) \$33.67 (Part-Time) \$6.73	
Phys Ed & Athletics Fee									
Athletics and Recreation	4,927,625	1,878,852	6,806,477	1,803,232	5,003,245	(23,083)		4,980,162	100.00%
Total Phys Ed & Athletics Fee								4,980,162	100.00%
							Phys Ed & Athletics Fee per session:	(Full-Time) \$168.39 (Part-Time) \$33.68	
Student Services Fee									
Shuttle Service	1,882,735	-	1,882,735	500,000	1,382,735	-	-	1,382,735	32.81%
Career Centre	1,421,192	49,159	1,470,351	27,751	1,442,600	-	174,695	1,617,295	38.37%
Child Care Support	409,044	74,427	483,471	234,737	248,734	-	-	248,734	5.90%
Handbook & Communications	12,718	-	12,718	-	12,718	-	-	12,718	0.30%
Space Occupied by Student Societies	-	678,697	678,697	-	678,697	-	41,080	719,777	17.08%
Alcohol Education & Monitoring	22,478	-	22,478	-	22,478	-	-	22,478	0.53%
Family Care	-	-	-	-	-	-	1,500	1,500	0.04%
International Centre	432,411	6,954	439,365	229,683	209,683	-	-	209,683	4.97%
Total Student Services Fee	4,180,578	809,237	4,989,815	992,171	3,997,644	-	217,275	4,214,919	100.00%
							Student Services Fee per session:	(Full-Time) \$142.51 (Part-Time) \$28.50	

Estimated Enrollment

Fall/Winter:	Full-Time	12,511		Total Revenue	4,214,807
	Part-Time	1,046		Revenue Variance - Surplus/(Shortfall)	(112)
Summer:	Full-Time	2,274			
	Part-Time	3,946			

Note (1) Addt'l Fees for UTM-Affiliated Graduate Students:

- UTM Summer 2015 Shuttle Service Fee (assessed F&W 2014-15 sessions only): \$4.68
- Mississauga Transit Summer 2015 UPass Fee (assessed F&W 2014-15 sessions only): \$52.89
- Mississauga Transit Fall & Winter 2014-15 UPass Fee: \$85.15

Note (2) Addt'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:

- MAM: UTM Summer 2015 Shuttle Service Fee (assessed F&W 2014-15 sessions only): \$4.68



2014-15

	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Fee Purposes	Percent of Total Cost
Health Services Fee									
Health Services	1,356,324	46,132	1,402,456	326,000	1,076,456	(1,432)		1,075,024	100.00%
Total Health Services Fee								1,075,024	100.00%
							Health Services Fee per session:	(Full-Time) \$36.35 (Part-Time) \$7.27	
Phys Ed & Athletics Fee									
Athletics and Recreation	4,927,625	1,878,852	6,806,477	1,803,232	5,003,245	(23,083)		4,980,162	100.00%
Total Phys Ed & Athletics Fee								4,980,162	100.00%
							Phys Ed & Athletics Fee per session:	(Full-Time) \$168.39 (Part-Time) \$33.68	
Student Services Fee									
Shuttle Service	1,882,735	-	1,882,735	500,000	1,382,735	-	-	1,382,735	32.81%
Career Centre	1,421,192	49,159	1,470,351	27,751	1,442,600	-	174,695	1,617,295	38.37%
Child Care Support	409,044	74,427	483,471	234,737	248,734	-	-	248,734	5.90%
Handbook & Communications	12,718	-	12,718	-	12,718	-	-	12,718	0.30%
Space Occupied by Student Societies	-	678,697	678,697	-	678,697	-	41,080	719,777	17.08%
Alcohol Education & Monitoring	22,478	-	22,478	-	22,478	-	-	22,478	0.53%
Family Care	-	-	-	-	-	-	1,500	1,500	0.04%
International Centre	432,411	6,954	439,365	229,683	209,683	-	-	209,683	4.97%
Total Student Services Fee	4,180,578	809,237	4,989,815	992,171	3,997,644	-	217,275	4,214,919	100.00%
							Student Services Fee per session:	(Full-Time) \$142.51 (Part-Time) \$28.50	

Estimated Enrollment

Fall/Winter:	Full-Time	12,511		Total Revenue	4,214,807
	Part-Time	1,046		Revenue Variance - Surplus/(Shortfall)	(112)
Summer:	Full-Time	2,274			
	Part-Time	3,946			

Note (1) Addt'l Fees for UTM-Affiliated Graduate Students:

- UTM Summer 2015 Shuttle Service Fee (assessed F&W 2014-15 sessions only):	\$4.68
- Mississauga Transit Summer 2015 UPass Fee (assessed F&W 2014-15 sessions only):	\$52.89
- Mississauga Transit Fall & Winter 2014-15 UPass Fee:	\$85.15

Note (2) Addt'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:

- MAM: UTM Summer 2015 Shuttle Service Fee (assessed F&W 2014-15 sessions only):	\$4.68
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**The University of Toronto Mississauga
Health and Counselling Centre
2014-15 Budget
Health Service Fee Calculation**

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	680,739	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	714,776	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		891,683
Casual/PT Salary Expenditure Base (previous year budget)	238,091	
Average ATB Increase/Decrease for casual/part time staff	2.70%	
Indexed salaries	244,519	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		268,971
Indexed Salary and Benefits Expenditure Costs		1,160,654
Subtract the amount of Net Revenue from other sources (previous year)		324,000
Add the Non-Salary Expenditure Base (previous year)		69,500
Add Occupancy Costs (current year)		46,132
Reduce the amount by the proportion of non-student use		1,364
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		950,922
Divide the difference by the projected weighted FTE enrolment(current year)		14,788
UTI Indexed Fee		\$ 32.15
\$ Amount of UTI based Increase (over adjusted fee)		\$ (0.86)
% Amount of UTI based Increase (over adjusted fee)		-2.61%

Consumer Price Index		
Fee Per Session (previous year)		\$ 33.01
Less: Removal of Old Temporary Fee (2011-12)		\$ -
Adjusted fee for CPI		\$ 33.01
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 33.67
\$ Amount of CPI based Increase		\$ 0.66

Combined Fee Increase		
Fee Per Session (previous year)		\$ 33.01
Less: Removal of old temporary fee (2011-12)	-	\$ -
CPI Based Fee Increase	+	\$ 0.66
UTI Based Fee Increase	+	\$ (0.86)
Indexed Full Time Fee		\$ 32.81

Proposed Fee	2013-14	2014-15	Increase
Full Time	\$ 33.01	\$ 36.35	\$3.34 10.11%
Part Time	\$ 6.60	\$ 7.27	\$0.67 10.11%

Proposed to QSS

The University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
2014-15 Budget
Phys Ed & Athletics Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,408,507	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	1,478,932	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		1,844,968
Casual/PT Salary Expenditure Base (previous year budget)	776,565	
Average ATB Increase/Decrease for casual/part time staff	2.70%	
Indexed salaries	797,532	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		877,285
Indexed Salary and Benefits Expenditure Costs		2,722,253
Subtract the amount of Net Revenue from other sources (previous year)		1,699,361
Add the Non-Salary Expenditure Base (previous year)		2,025,591
Add Occupancy Costs (current year)		1,878,852
Reduce the amount by the proportion of non-student use		(23,083)
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		4,950,418
Divide the difference by the projected weighted FTE enrolment(current year)		14,788
UTI Indexed Fee		\$ 167.38
\$ Amount of UTI based Increase (over adjusted fee)		\$ 3.18
% Amount of UTI based Increase (over adjusted fee)		1.94%

Consumer Price Index		
Fee Per Session (previous year)		\$ 164.20
Less: Removal of Old Temporary Fee (2011-12)	-	\$ -
Adjusted fee for CPI		\$ 164.20
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 167.48
\$ Amount of CPI based Increase		\$ 3.28

Combined Fee Increase		
Fee Per Session (previous year)		\$ 164.20
Less: Removal of old temporary fee (2011-12)	-	\$ -
CPI Based Fee Increase	+	\$ 3.28
UTI Based Fee Increase	+	\$ 3.18
Indexed Full Time Fee		\$ 170.66

Proposed Fee		2013-14	2014-15	Increase	
Full Time	Proposed to QSS	\$164.20	\$168.39	\$4.19	2.55%
Part Time		\$32.84	\$33.68	\$0.84	2.55%

The University of Toronto Mississauga
Student Services
2014-15 Budget
Student Services Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,565,950	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	1,644,248	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		2,051,199
Casual/PT Salary Expenditure Base (previous year budget)	185,830	
Average ATB Increase/Decrease for casual/part time staff	2.70%	
Indexed salaries	190,847	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		209,932
Indexed Salary and Benefits Expenditure Costs		2,261,131
Subtract the amount of Net Revenue from other sources (previous year)		766,324
Add the Non-Salary Expenditure Base (previous year)		1,795,995
Add Occupancy Costs (current year)		809,237
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		217,275
Cost for UTI purposes		4,317,315
Divide the difference by the projected weighted FTE enrolment(current year)		14,788
UTI Indexed Fee		\$ 145.97
\$ Amount of UTI based Increase (over adjusted fee)		\$ 8.86
% Amount of UTI based Increase (over adjusted fee)		6.46%

Consumer Price Index		
Fee Per Session (previous year)		\$ 139.26
Less: Removal of Old Temporary Fee (2011-12)	-	\$ 2.15
Adjusted fee for CPI		\$ 137.11
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 139.85
\$ Amount of CPI based Increase		\$ 2.74

Combined Fee Increase		
Fee Per Session (previous year)		\$ 139.26
Less: Removal of old temporary fee (2011-12)	-	\$ 2.15
CPI Based Fee Increase	+	\$ 2.74
UTI Based Fee Increase	+	\$ 8.86
Indexed Full Time Fee		\$ 148.71

Proposed Fee	2013-14	2014-15	Increase	
Full Time	\$ 139.26	\$ 142.51	\$3.25	2.33%
Part Time	\$ 27.85	\$ 28.50	\$0.65	2.33%

Proposed to QSS

Management Report of the Health & Counselling Centre

Background

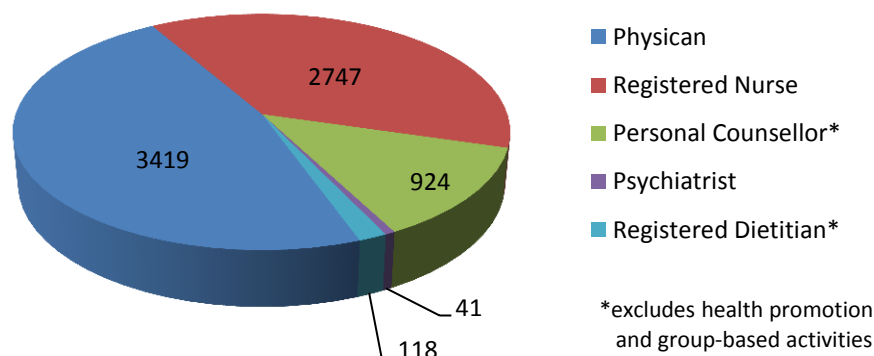
The Health & Counselling Centre (HCC) provides quality health and counselling programs and services to the students of UTM. The HCC strives to empower students in making healthier choices in order to be successful in their academic goals and future endeavours.

Operational Highlights

Clinic Services: The HCC clinical care team, consisting of family physicians, registered nurses, personal counsellors, a psychiatrist, registered dietitian and medical receptionists, support the physical, mental and emotional health of UTM students. The clinic operates during regular business hours with extended evening service two days per week. Clinical services are appointment-based with allowances for scheduling of same day medical assessments and crisis appointments.

- 900+ new users of clinical services
- Increasing complexity of mental health cases; 25% of physician visits are mental health-related; wait times for counselling is 3-4 weeks during peak periods
- Addition of second medical receptionist to streamline intake process and ensure appointments do not go unused by providing reminder calls
- Introduction of new group therapy program focusing on interpersonal relationships; group setting enhances student support and increases availability of one-on-one appointments with personal counsellor
- Registered dietitian appointments up ~50% over same period last year
- Administered record number of influenza vaccinations at 4 flu shot clinics

Health & Counselling Centre
Appointment By Service Provider



Health Promotion & Outreach: Health promotion initiatives organized by the Health Education Coordinator and student outreach teams (Peer Health Educators and Healthy Campus Crew) offer near-daily opportunities for UTM students to learn about their health and wellbeing, and to engage in healthier behaviours.

- Initiated *UTMental* project to challenge stigma surrounding mental health
- Organized *UTM Exam Jam* with campus partners to provide academic review sessions and wellness activities to support stress reduction and healthier study habits
- Year 2 of CampUS Safety Project (funded by Status of Women Canada); developed community safety plan including 4 priority areas to enhance women's safety
- Developed partnership with Peel Public Health to develop the *Dress To Impress* campaign promoting safer sex practices
- 2013 Program of the Year Award from the Canadian Organization of University and College Health (COUCH) for the alcohol education initiative *YOLO...so play it safe!*
- 2013 University of Toronto Excellence Through Innovation Award for the *MoveU* healthy active living campaign

Financial Highlights

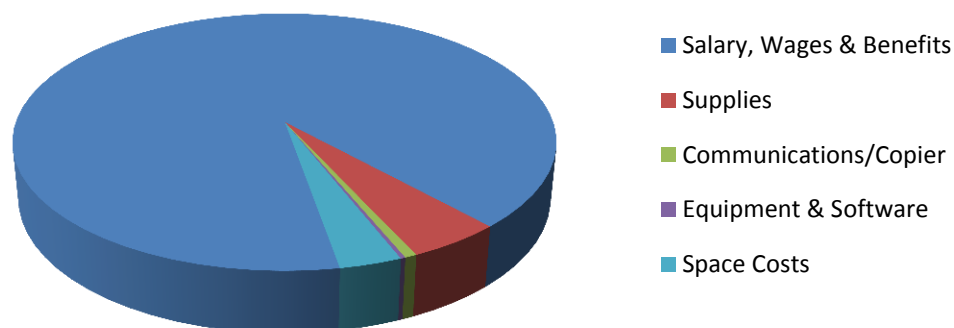
Revenue

Revenues come from two primary sources. The Student Service Fees accounts for 74% of total revenues. Medical insurance income (OHIP/UHIP) accounts for 23% of total revenues. The remaining 3% of revenue is generated from a combination of supply recovery, and recovery from the operating budget for services provided to staff and faculty.

Expenses

The most significant expense incurred by the Health & Counselling Centre is the cost of Salary, Wages & Benefits. These costs relate to the health care professionals contracted by the Centre (family physicians and psychiatrist) as well as the UTM employees that deliver the rest of Centre medical and health promotion services. Supplies and Space Costs make up the majority of additional costs, with Communications/Copier and Equipment & Software contributing a small amount to total expenses.

2013-14 Expense Forecast



Advisory Group Deliberations

The Health & Counselling Centre advisory group consisted of 10 student representatives and 2 administrative staff. The advisory group met on 29-Oct., 5-Nov., and 12-Nov.

Advisory Group Participants: Ro'a Saafan (UTMSU), Melissa Theodore (UTMSU), Sanabel Abdulrahman (UTMSU), Rubina Hoque (UTMRC), Sonia Agha (UTMRC), Julia Huynh (UTMRC), Daniel Ball (UTMAGS), Dianne Opeña (UTMAC), Hafsa Ishtiaq (SEC), Kimberly Dieu (PHE), Clerissa Albores (HCC), and Chad Jankowski (HCC).

The advisory group reviewed the breadth of services provided to students by the Health & Counselling Centre and explored challenges with service provision and opportunities for service enhancement. The following recommendations were made (in order of priority):

1. Additional staffing to reduce personal counselling wait-times and to better meet increased demand for mental health support from HCC health professionals.
2. Additional staffing to support existing health promotion programs to allow for additional wide-reaching and more collaborative health promotion initiatives.
3. Increase hours of operation to include weekend service or additional evening hours.

2014-15 Proposal to the Quality Service to Students (QSS) Committee

The 2014-15 budget proposes the following in response to the advisory group recommendations and the administrative needs of the department:

1. Addition of an **Intake Coordinator** (0.75 FTE) to increase mental health supports and efficiencies in the intake, assessment and referral process:
 - Initial point of contact (after reception) for new mental health concerns
 - Perform initial intake assessments (currently performed exclusively by counsellors) and refer to appropriate next resource, e.g., personal counselling, group program, physician, community agency.
 - Provide additional same-day crisis appointments
 - Maintain up to date information about community mental health resources (e.g., shortest wait times, open groups)
 - Build relationships with community mental health agencies for more effective referrals and additional supports
2. Addition of a **Health Education Program Assistant** (0.75 FTE) to support the day-to-day operations and mentorship of student outreach teams. Frees up Health Education Coordinator to increase collaborations, support student groups and develop broad-reaching programming (demonstrated effectiveness of role in Fall of 2013 with addition of UTMental, Exam Jam, Dress To Impress, etc.). Increasing the HCC's focus on prevention will reduce need for 'crisis' services by supporting students in developing skills necessary for coping with routine challenges to health and wellbeing.

As a result, the proposed increase to the Health & Counselling Centre Student Service Fee is \$3.34 per UTM-registered or UTM-affiliated full-time student (\$0.67 for part-time student) or a 10.11% increase.

Proposed to QSS

**University of Toronto Mississauga
Health & Counselling Center
Statement of Operating Results
in \$'s**

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	774,100	917,355	929,855	12,500	1,075,024
Medical Insurance Income	263,488	290,000	289,785	(215)	290,000
Supplies Recovery	36,094	34,000	35,355	1,355	36,000
Staff & Faculty Recovery	1,120	1,364	1,364	-	1,432
Total Revenue	1,074,802	1,242,719	1,256,359	13,640	1,402,456
Expenditures					
Salary, Wages & Benefits	1,009,982	1,111,122	1,101,366	9,756	1,293,012
Supplies	52,128	60,000	65,387	(5,387)	70,000
Communication/Copier	6,896	8,000	8,650	(650)	9,000
Equipment & Software	1,660	1,500	3,069	(1,569)	3,500
Space Costs	42,076	41,153	41,679	(526)	46,132
Total Expenditures	1,112,742	1,221,775	1,220,151	1,624	1,421,644
Surplus (Deficit)	(37,940)	20,944	36,208	15,264	(19,188)
Carryforward, from previous year	20,920	(20,944)	(17,020)	3,924	19,188
Carryforward, to next year	(17,020)	-	19,188	19,188	-

Student Fee (per semester)

Full time	\$	33.01	\$	36.35	10.11%
Part time	\$	6.60	\$	7.27	

Management Report for the Department of Physical Education, Athletics & Recreation

Background

The objective of the University Department of Physical Education, Athletics and Recreation is to create a friendly and safe environment that welcomes our diverse community to participate in physical activities. We provide continuous programming every day for casual recreation to varsity/excellence, foster an environment of respect and fairness, promote individual pride and UTM spirit; develop a wide range of opportunities for student leadership in support of programs and to play an integral role in the learning environment of university campus and community life.

Operational Highlights

- Increased staffing to satisfy the needs of the Fitness Centre and High Performance Centre
- Increased Personal Training and Strength & Conditioning Service
- Expanded week-end hours of operation from 10:00 a.m. to 6:00 p.m. to 9:00 a.m. to 8:00 p.m.
- Additional instructional classes offered
- Introduction of "EZ Facility" a new scheduling software program
- First Varsity Basketball game held on UTM campus at 201
- Hosted Ontario Weightlifting Open Competition
- Participated in the Mississauga Marathon and the CIBC Run for the Cure events
- High Performance/Elite athletes utilized the RAW facilities (Women's Canadian National Basketball team, Canadian National Men's Wheelchair Basketball team, Hockey Players etc.)
- Summer Programs were huge success, most camps sold out
- Record number of student teams on campus (142)
- 35 part-time staff (34 part-time casual and 1 work-study student)
- Renovated lighting within aquatic centre to meet statutory regulations
- Ongoing fitness equipment replacement program

Working Group Deliberation

Program/Service deliberation including budget took place in numerous forums.

The Governing Council on Athletics The members of this committee include the President of UTM Athletic Council, appointed member of UTM Athletic Council, undergraduate student, UTM resident student, graduate student, alumna-alumnus, 1 administrative staff, faculty member, Dean of Student Affairs and the Director of Physical Education, Athletics and Recreation.

The Athletic Budget Sub-Committee: This working group is comprised of a number of staff and student representatives from the Department of Physical Education, Athletic Student Council and Residence Student Council. All students are encouraged and welcome to attend. Three meetings of this group took place with student and staff representatives from across campus including all student governments.

The working groups discussed:

- The year in review
- New budget process
- Renovations and updates
- Survey results and feedback from students and community members
- Varsity/High Performance sports on this campus
- Turf field/Fieldhouse
- Reserves

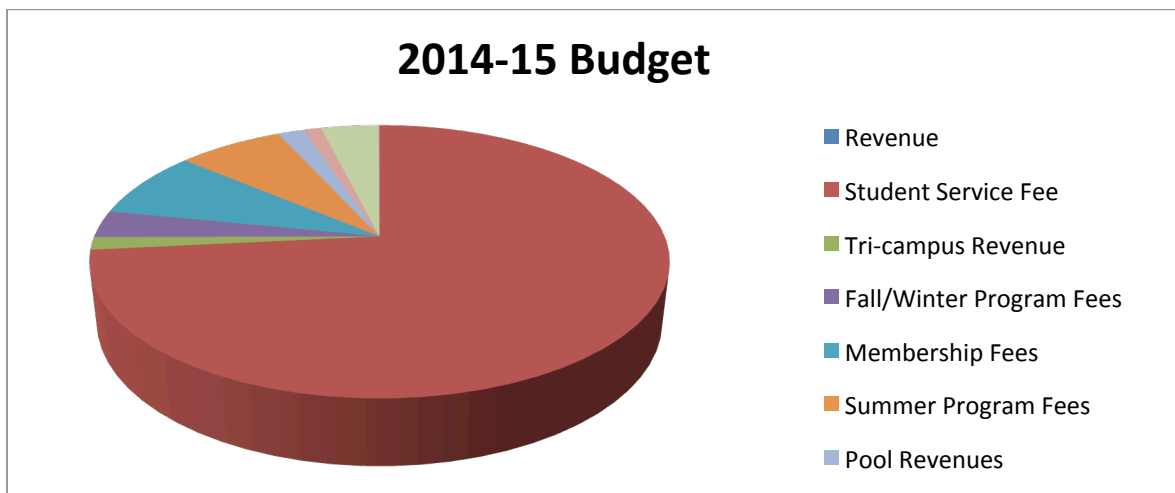
2014 –2015 Budget

Financial Highlights

The 2014 -2015 operating plan and budget has been designed to maintain and continue to strengthen the co-curricular programs and activities, facilities and services offered by the Department of Physical Education, Athletics and Recreation.

Revenues

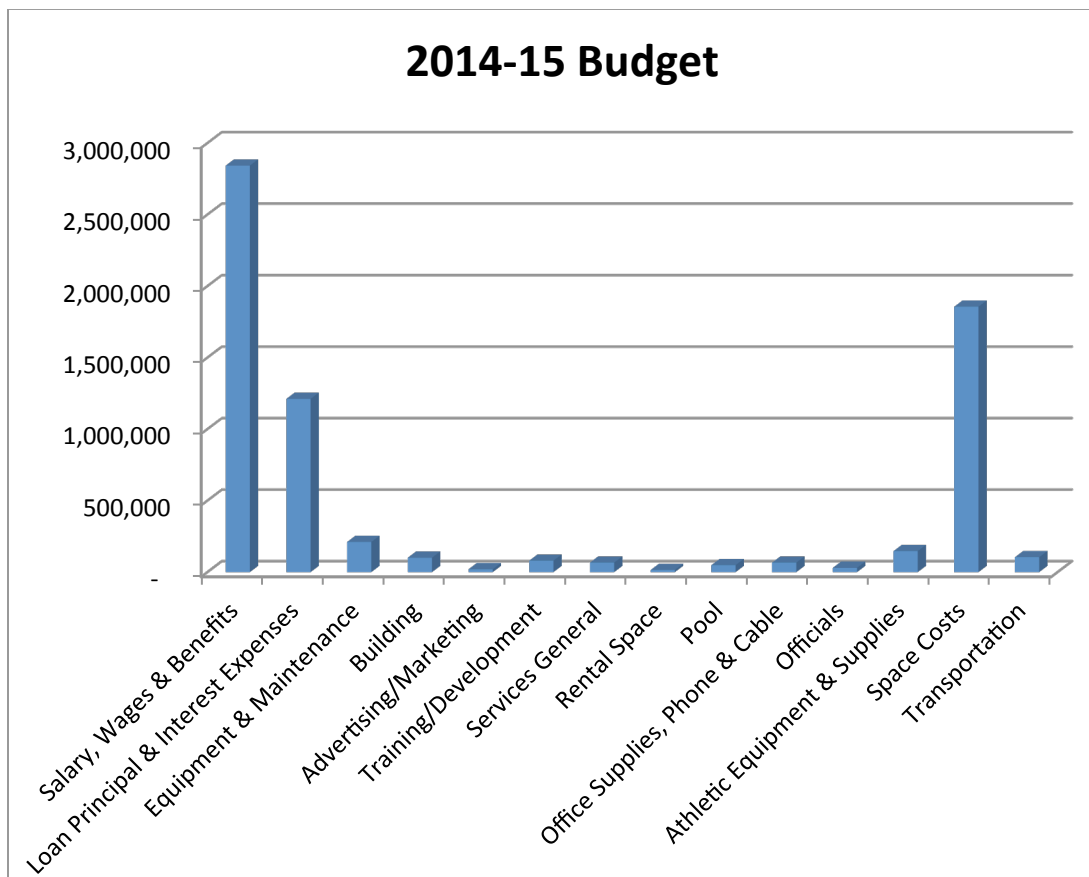
Revenues come from a variety of sources including: Student Service Fees, Community Membership Fees, Staff Plan A/B Fees, Locker and Towel Service, Can Fit Pro Courses, Personal Training and Assessments, Intramural Programs, Instructional Classes, High Performance Centre, Basketball Leagues, Summer Camps, Facility Rentals and Tri-Campus support. Some loss in field rental and membership revenue is expected from the loss of a long term contract. Student Service Fees represent 73% of total revenues. The remaining 27% come from the various sources noted above.



Expenses

Significant expense increases over last year incurred in the cost of Salary, Wages & Benefits. These costs are largely due to contractual obligations related to staff employed in the department. It is worthy to note that we currently have 375 staff working in various capacities throughout the year, the majority of whom are students. Other significant expenses increases incurred in space cost including utilities, caretaking, field maintenance and administrative overhead. Expenses for building, equipment and maintenance, pool operation, mortgage, advertising and marketing, training and development, technical services, ice rentals, officials, athletic equipment, transportation and general services and supplies remained relatively consistent over last year.

With the anticipated introduction of high performance sport on the UTM campus additional travel expenses have been included in next year's budget.



Reserve

We continue to maintain the capital reserve. A capital reserve is a prudent business practice established to cover the expense of catastrophic failure on one of the major building systems (such as the moveable pool floor, dehumidification system, filtration system, moveable pool bulkhead) and for future upgrades and improvements to ensure that our indoor and outdoor facilities are up-to-date. It is recommended

that a reserve of approximately 10% of operating expenditures be maintained for these purposes. Our current balance is \$509,507. This amount will be closely monitored and reviewed annually to ensure it is adequate to meet future demands.

Recommendation

On the recommendation of the working groups the proposed 2014 - 2015 Athletic student service fee per term is \$168.39 full time and \$33.68 part time. This is a 2.55% increase over the prior year. This represents an increase of \$4.19 for full time students and \$0.84 for part time.

Proposed to QSS

University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
Statement of Operating Results
in \$'s

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	4,325,789	4,563,147	4,654,105	90,958	4,980,162
Tri-campus Revenue	101,353	95,021	101,353	6,332	101,353
Fall/Winter Program Fees	246,704	209,308	219,917	10,609	218,461
Membership Fees	537,005	551,450	555,075	3,625	543,775
Summer Program Fees	365,139	376,819	403,581	26,762	476,023
Pool Revenues	91,613	90,200	100,000	9,800	119,000
Service Fees	85,417	77,593	79,542	1,949	79,463
Facility Rentals	308,877	293,970	326,079	32,109	260,157
Team Travel Recovery	5,000	5,000	5,000	-	5,000
Total Revenue	6,066,897	6,262,508	6,444,652	182,144	6,783,394
Expenditures					
Salary, Wages & Benefits	2,509,084	2,611,334	2,634,893	(23,559)	2,842,051
Loan Principal & Interest Expenses	1,211,367	1,211,367	1,211,367	-	1,211,367
Equipment & Maintenance	126,052	216,986	216,000	986	210,665
Building	189,345	85,000	85,000	-	100,733
Advertising/Marketing	32,396	20,000	20,000	-	20,000
Training/Development	79,545	80,000	80,000	-	80,000
Services General	46,183	65,000	66,517	(1,517)	66,430
Rental Space	19,371	20,000	20,000	-	15,000
Pool	27,538	48,923	48,923	-	48,923
Office Supplies, Phone & Cable	68,816	74,815	66,719	8,096	66,459
Officials	24,638	30,000	30,000	-	30,000
Athletic Equipment & Supplies	146,801	133,500	141,268	(7,768)	146,980
Space Costs	1,545,076	1,723,099	1,741,494	(18,395)	1,855,769
Transportation	53,447	40,000	54,432	(14,432)	104,294
Total Expenditures	6,079,659	6,360,024	6,416,613	(56,589)	6,798,671
Surplus (Deficit)	(12,762)	(97,516)	28,039	125,555	(15,277)
Carryforward, from previous year	-	97,516	(12,762)	(110,278)	15,277
Carryforward, to next year	(12,762)	-	15,277	15,277	-

Student Fee (per semester)

Full time	\$ 164.20	\$ 168.39	2.55%
Part time	\$ 32.84	\$ 33.68	

University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
Statement of Capital Reserve
in \$'s

Capital reserve, opening balance	509,507	411,991	509,507	97,516	509,507
Transfer from Surplus (Deficit)		-		-	
Capital reserve, closing balance	509,507	411,991	509,507	97,516	509,507

Management Report of the Shuttle Bus Service

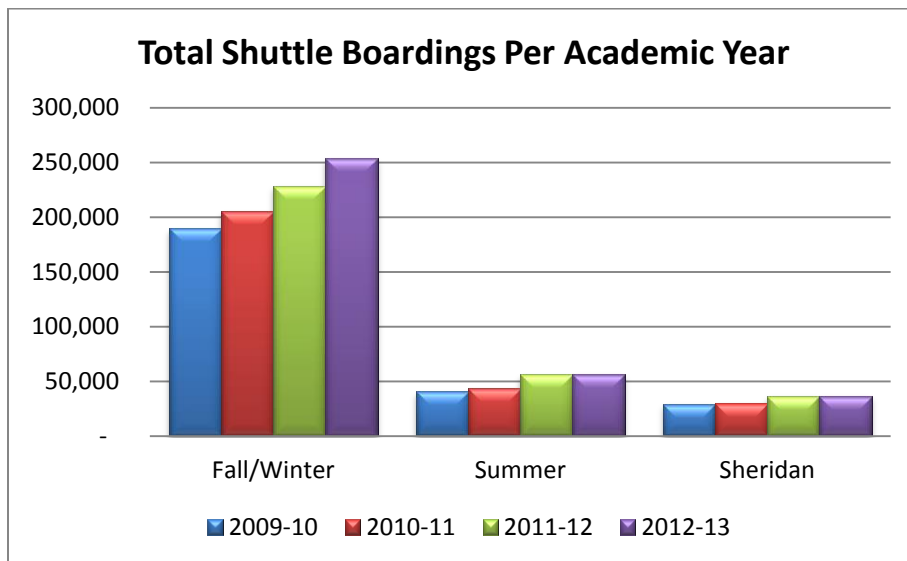
The objective of the UTM Shuttle Bus is to provide safe, cost-effective, customer-oriented transportation for UTM students to and from the U of T St. George campus and Sheridan College, Trafalgar campus. UTM students pay for use of the bus through the student service fee. Non-UTM students and others may ride the bus for a fare.

Operational Highlights

Bus service departs the UTM campus and the St. George campuses generally every 20 minutes during weekdays. Less frequent service is provided on Saturdays, Sundays and at night, during Reading Week, examination periods and in the summer. Buses also provide service to students travelling between UTM and Sheridan College based on ridership demand patterns. Copies of the bus schedules are attached as Appendix 1 and 2.

Overall ridership of the shuttle buses to/from St. George and Sheridan has increased over the past several years due to various factors including:

- Student-initiated requests for additional trips to accommodate academic needs.
- Increased collaboration between campuses resulting in more cross-campus initiatives.
- Growing campus population.
- Affordability and environmental benefits of mass transit service use.



The Student Service fee increased approximately 2.0% in 2010-11 and 6.3% in 2011-12, while total ridership has increased more significantly in each of these two years (7.4% and 15.3%, respectively).

Financial Highlights

Revenues

Revenues come from two primary sources. Student Service Fees account for 72% of total revenues. The Student Service Fee of \$46.58 for 2013-14 per full-time UTM student, per semester allows unlimited access to the shuttle bus service. The remaining 28% of the revenue is generated from the sale of shuttle bus tickets or passes to non-UTM students, faculty and staff.

Expenses

The most significant expense incurred by the shuttle bus service is the cost of the bus lease. The bus lease includes all operating costs related to the buses, and includes but is not limited to the drivers' salaries and benefits, driver training, insurance, bus acquisition costs, maintenance and mechanics, fuel, repairs, and use of the dispatch service.

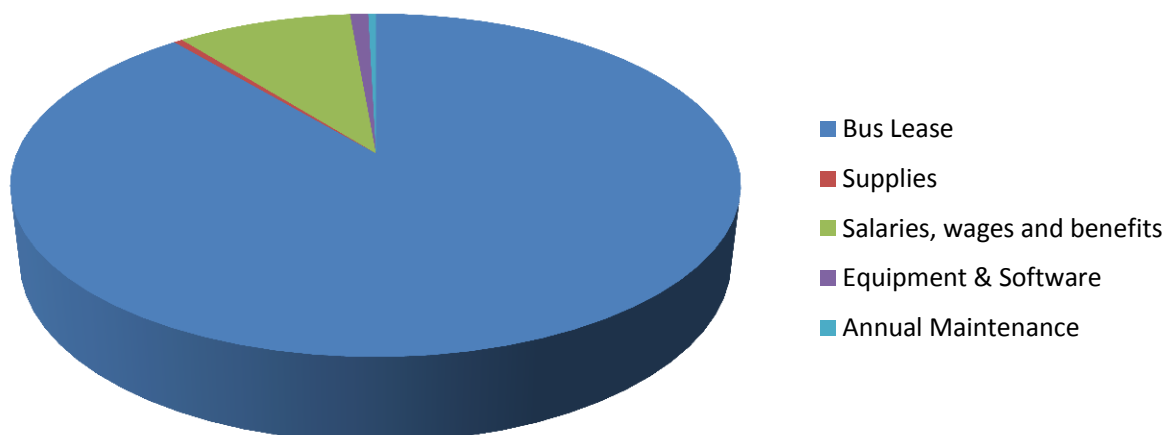
Salaries, wages and benefits relate to UTM employees working for the shuttle bus service. This would include any full-time, part-time or casual employee of the University who monitor and update the shuttle bus schedule, review and respond to enquiries, administer bus ticket sales, and prepare and monitor the budget.

Supplies expense is minimal and mainly related to the printing of bus tickets and schedules.

In 2013-14 a ticket vending machine was installed at the UTM shuttle bus layby. The ticket machine provides an added enhancement that serves students who may encounter a validation issue with their TCard, or forgot their TCard and are unable to board the bus without a ticket, as well as those who are fare-paying passengers. The ticket vending machine allows ticket sales before and after the hours of operation of in-person sales sites and is conveniently located at the shuttle bus layby for immediate assistance.

Therefore, the 2013-14 expenses include a one-time cost for the purchase of the ticket vending machine of \$17,559 and an annual maintenance cost of \$7,485, as per forecast. The maintenance costs include the collection of and reconciliation of cash, processing of credit card transactions, maintenance of the machine, etc.

Proportion of Expense Categories as per 2013-14 Forecast



Advisory Group Deliberations

The Shuttle Service advisory group met three times, on Thursday October 10, Thursday October 17 and Thursday October 24, and was comprised of three (3) student representatives and three (3) UTM administrative staff from the Transportation Services office and Business Services.

2014-15 Proposal

Proposal to the Quality Service to Students committee (QSS)

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received significant support from participants.

UTM/St. George Service

1. The addition of two Saturday trips to the summer schedule; May – August
 - Depart UTM: 9:00 am / Depart St. George: 10:00 am &
 - Depart UTM: 4:15 pm / Depart St. George: 5:15 pm
2. Extend one existing Regular schedule Monday – Thursday trip to include Fridays as well beginning January 2014
 - Depart UTM: 6:55 pm / Depart St. George: 7:55 pm

UTM/Sheridan Service (Effective January 2014)

3. Amend the existing 3:10pm bus departing from Sheridan to 3:15pm*
4. Amend the existing 7:15pm bus departing from Sheridan to 7:25pm (and adjust the corresponding UTM 6:20pm to 6:30pm)*
5. Amend the existing 8:25am bus departing from UTM to 8:15am (to assist with traffic delays)*
6. Add a corresponding UTM departure to the existing 12:20pm Sheridan return on Tuesday and Thursday only (approx. 11:30am UTM departure)*

Note: No additional costs are associated with the above UTM/Sheridan service enhancements which are marked by an asterisk (*).

Other service issues were also discussed and responses, if available, were presented to the individual or advisory group as appropriate.

As a result, the proposed increase to the Shuttle Bus is an increase to \$46.75 per UTM-registered or UTM-affiliated full-time student (\$9.35 for a part-time student) or 0.36%.

University of Toronto Mississauga
Shuttle Bus
Statement of Operating Results
in \$'s

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	1,241,114	1,294,527	1,300,936	6,409	1,382,735
Fare Revenue	491,382	430,000	499,333	69,333	500,000
Total Revenue	1,732,496	1,724,527	1,800,269	75,742	1,882,735
Expenditures					
Salary, Wages & Benefits	141,738	152,148	169,634	(17,486)	180,541
Bus Lease	1,490,297	1,567,073	1,629,068	(61,995)	1,736,570
Supplies	6,186	6,500	8,419	(1,919)	8,500
Equipment & Software	-	23,278	17,559	5,719	-
Annual Maintenance	239	15,323	7,485	7,838	10,000
Total Expenditures	1,638,460	1,764,322	1,832,165	(67,843)	1,935,611
Surplus (Deficit)	94,036	(39,795)	(31,896)	7,899	(52,876)
Carryforward, from previous year	(9,264)	39,795	84,772	44,977	52,876
Carryforward, to next year	84,772	-	52,876	52,876	-

Student Fee (per semester)

Full time	\$	46.58	\$	46.75	0.36%
Part time	\$	9.32	\$	9.35	

Management Report of the Career Centre

The Career Centre's mission is to engage students in career development throughout their time at UTM and for two years after graduation. The Centre helps students to make career plans, based on self-knowledge and career information; seek relevant experience; make relevant networking connections and to learn the process of lifelong career management. Our aim is that students and recent graduates are able to act more purposefully and independently in their career development and develop skills to establish, advance and maintain their careers. We seek to accomplish this through collaboration with UTM partners, tri-campus partners and external partners such as alumni, employers, parents and industry representatives.

Operational Highlights

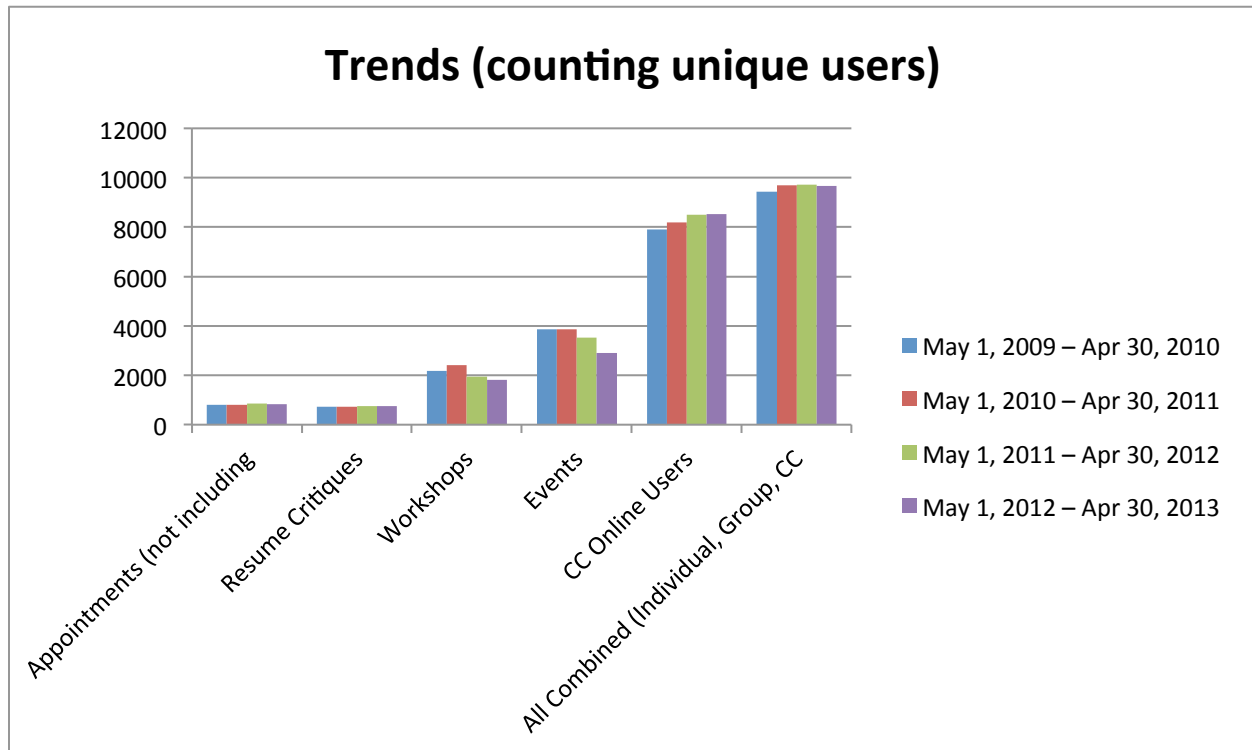
2013-14 Strategic Directions (set from 2012-13 planning process)

1. Continue to tailor to UTM student needs.
2. Develop intentional strategies to focus on attracting students for career development engagement.
3. Implement a plan for partner engagement.
4. Implement a plan to ensure CC staff have access to appropriate professional development and related information. Demonstrate this via our programming, marketing and individual services.
5. Enact a strategy for showing our impact.
6. Ensure that business processes and technology are in place to support the achievement of SDs 1-5 with efficiency and high quality.

2012-13 Statistics

- 9659 unique students participated in Career Centre activities (does not include activities where student attendance was not logged e.g. Pop Up shops, majority of website usage, walk in traffic who do not have appointments)
- Workshop feedback continued to be very strong: 92% of students were satisfied to very satisfied; 99% of students said they would recommend the session to a friend; 91% of learning outcomes were met
- One to one services continue to be very popular e.g. individual appointments, resume and cover letter critiques, while workshops and events had lower attendance

than the previous year. For 2013-14, staff have planned smaller, more intimate events, based on these statistics and feedback from our February 2013 student survey.



- Our student survey, completed in February 2013, showed that students value the job postings, one to one services such as career counselling, employment advising and resume/cover letter critiques, opportunities to interact with professionals. When asked what services they would pay an additional \$5 for, the top three services were: opportunities to gain relevant experience; individual services (employment advising and career counselling); opportunities to interact with professionals. Of the total respondents, 7% of students were not willing to pay any more.

Financial Highlights

Revenues

2013-14 Variances

Events, Employer Sessions and Grants – a significant group of employers who traditionally contributed to events revenue changed their recruitment practices, resulting in a decrease in this revenue line. Revenue from departmental consulting also decreased.

Expenses

2013-14 Variances

Salary, Benefits & Consulting – variance due to staff turnover, resulting in positions being unfilled for periods of time, recruitment for the Assistant Director, Career Development was not successful, staff on unanticipated leaves.

Equipment, Renovation and Technical Services – variance due to unanticipated increased costs for the renovation and electrical maintenance.

PD & Travel – variance due to higher PD costs; conferences required more travel time, resulting in higher expenses.

Advisory Group Deliberations

The Career Centre Advisory group met twice during October 2013. There was one student representative from UTMSU, 2 from Residence Council, one Career Centre student staff member and 3 Career Centre staff members.

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received significant support from participants.

1. Continue with the strategic directions (SDs) as above
2. Enhancements to SDs:
 - a. SD 1 & 2 - continue and increase if possible the availability of staff via pop up shops, informal meetings
 - b. SD 2 – use different wording, images, mediums of our career education message, so as to attract different groups of students
 - c. SD 2 – target first years to try to help them hear the messages early
 - d. SD 3 – engage faculty, staff and student based partners in events and advertising to maximize exposure of the career education message

2014-15 Proposal to the Quality Service to Students (QSS) Committee

The 2014-15 budget proposes to meet the advisory group recommendations, which align with the administrative needs and priorities of the department. The fee impact is noted on the proposed fee schedule summary sheet.

**University of Toronto Mississauga
Career Center
Statement of Operating Results
in \$'s**

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	1,544,177	1,545,958	1,545,958	-	1,617,295
Events, Employer Sessions, Grants	33,311	37,010	27,207	(9,803)	27,751
Total Revenue	1,577,488	1,582,968	1,573,165	(9,803)	1,645,046
Expenditures					
Salary, Benefits & Consulting	1,197,546	1,410,855	1,318,077	92,778	1,506,940
Central Charges for Tri-campus Services	163,871	169,607	169,607	-	174,695
Space Costs	42,802	45,082	45,082	-	49,159
Equipment, Renovation & Technical Services	54,904	10,877	41,158	(30,281)	25,049
Telephone	4,755	6,320	5,700	620	5,814
Resource Materials	1,963	3,747	2,371	1,376	2,418
Supplies	7,801	8,005	7,800	205	7,956
Events & Marketing	15,317	25,570	24,622	948	25,114
PD & Travel	10,192	11,879	14,121	(2,242)	14,403
Total Expenditures	1,499,151	1,691,942	1,628,538	63,404	1,811,548
Surplus (Deficit)	78,337	(108,974)	(55,373)	53,601	(166,502)
Carryforward, from previous year	143,538	108,974	221,875	112,901	166,502
Carryforward, to next year	221,875	-	166,502	166,502	-

Student Fee (per semester)

Full time	\$	55.63	\$	54.68	-1.71%
Part time	\$	11.13	\$	10.94	



Management Report of the Child Care Center

U of T's Early Learning Centre (ELC) operates the University of Toronto Mississauga's licensed Child Care Center.

The ELC at UTM is licensed for 26 children – 10 toddlers (ages 18 to 30 months) and 16 preschoolers (ages 30 months to 5 years). Full-time and part-time care is available, with priority given to UTM students, staff and faculty.

Operational Highlights

ELC – UTM is recognized as a high quality service by Region of Peel Children's Services (PCS)

- July 2013 scored 3.8 out of 4 on the PCS Operating Criteria Checklist
- November 2013 successfully completed another level of Raising the Bar Peel. We have now achieved the GOLD level twice.
- Provided ongoing opportunity for field placements for students in Early Childhood Program Studies from Humber, Sheridan and Mothercraft College.

ELC – UTM and Campus Collaborative Activities

- January 2013 – First ELC-UTM Clothing and Toy Swap held at the Student Centre. Open to all UTM students and staff campus wide.
- June 2013 – ELC Open House. Open invitation for all students and staff to tour the Centre.
- April-May 2013 – Collaborating with Green House Department to assist ELC children with outdoor garden (growing vegetables, flowers, etc.). Ongoing with composting of fruit and vegetable food waste.
- July 2013 – Paper Making Project with UTM's Green Team Department and ELC Preschoolers
- Halloween ELC – UTMSU Food Drive. The children (while in costume) visited different departments on the UTM campus collecting non-perishable food items that were then donated to UTMSU.
- October 2013 – hosted students from the Concurrent Teaching Education Program who conducted half day observations in our preschool classroom.

Ongoing – Community of Campus- Partnership with Community Living Mississauga and UofT. The ELC hosts a volunteer student from the community on campus program.

Financial Highlights

Revenues

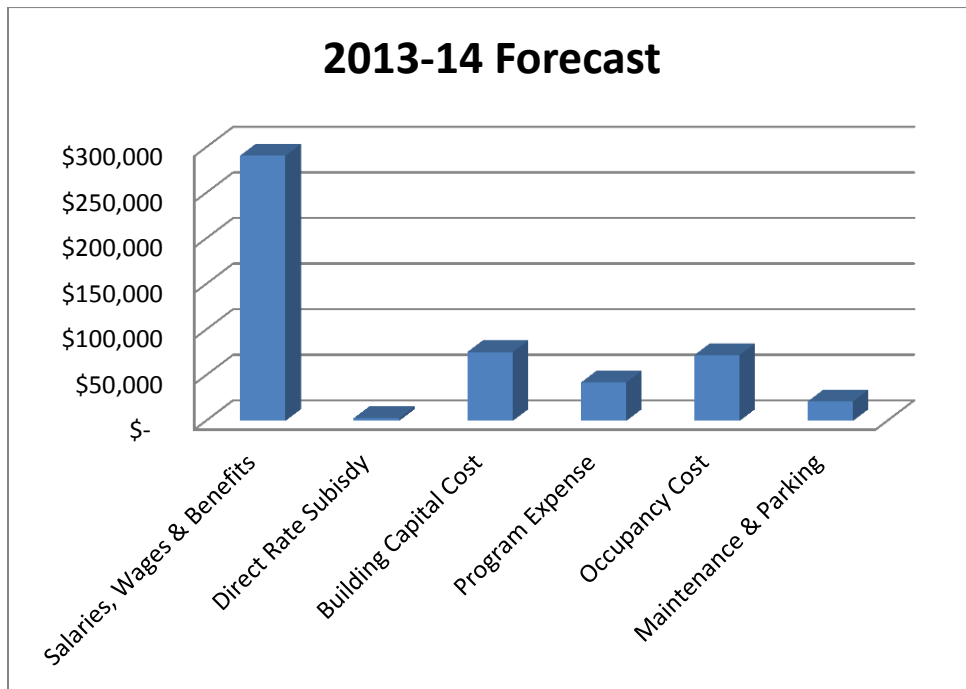
Revenues come from two primary sources. Student Service Fee accounts for 51% of total revenues. The 2013-14 Student Service Fee is \$8.41 per UTM student (full-time), per semester. The UTM Operating Budget contributes 17% of the revenue which is attributable to the cost of the building capital. The User Fees, make-up the remaining 32% of the revenue. The Child Care Center has 14 children enrolled in 12.8 FTE spaces; 79% are children of student families.

The 2013-14 Forecast includes an OTO Peel transitional operating grant in the revenue and is expensed in program and maintenance costs.

Expenses

The most significant expense incurred by the Child Care service is the cost of Salary, Wages & Benefits. The Toddler room was re-opened in March 2013 for a minimum of 4 toddlers and a teacher on a term contract was hired. These children moved into the preschool room by October 2013 and assisted with maintaining enrollment in the preschool program.

The Salary, Wages & Benefits costs however are less than anticipated in the budget because the term contract for the additional child care teacher ended when enrollment declined.



Advisory Group Deliberations

The Child Care advisory group met on October 9, 17 and 30, 2013.

Working Group Participants: Ro'a Saafan (UTMSU), Carol Haiyan (Residence Council), Francesca Dobbin (Family Programs & Services), Karen Venneri (Manager, Early Learning Centres), Teresa Silva (UTM – ELC), Mark Overton (Student Affairs), Sonia Borg / Peili Liu (Business Services).

The advisory group reviewed current issues and provided input and feedback. The following service recommendations received significant support from the participants.

The following were discussed at the working group meetings:

- User Fees and annual increases
- Full-day kindergarten in Peel Region schools and the impact on the Center's enrollment.
- Region of Peel Children's Services, one-time only, transitional operating grant to address the loss of kindergarten spaces from the child care sector.
- Establishment of an Operating Reserve.

2014-15 Proposal

Proposal to the Quality Service to Students committee (QSS)

The Child Care budget proposes the following in response to the advisory group recommendations:

- User fees based on 14 FTE (5 toddler + 9 preschool spaces).
- 3% user fee increase for faculty, staff and students starting May 1, 2014.
- One extra teacher on a term contract starting May 1, 2014, with the assumption that the toddler room will continue to operate if enrollment of 4 or more toddlers can be maintained.
- Establish an Operating Reserve to deal with unexpected increases in expenses that would have to be paid (i.e. staff salaries, programming for the children, replacement of major equipment/furnishings used by the children, space costs, market influences on enrollment, and possible changes in legislation). We could not do this before due to the start-up nature of the Child Care center, but we feel it is warranted due to the uncertainty of enrollment over the next budget year. The target for the operating reserve is 10%, based on the principle used by the University, and is consistent with the St. George ELC. We have built up the operating reserve so that there is no additional cost to the UTM Student Fee.

As a result, the proposed increase to the Child Care Center Student Service Fee is \$8.41 per UTM-registered or UTM-affiliated full-time student (\$1.68 for a part-time student) or 0.00%.

University of Toronto Mississauga
Child Care Support
Statement of Operating Results
in \$'s

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
User Fees	177,135	146,195	178,040	31,845	159,223
Student Service Fee	232,848	233,552	233,552	-	248,734
Peel Transitional Operating Grant*	-	-	24,054	24,054	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	485,497	455,261	511,160	55,899	483,471
Expenditures					
Salary, Wages & Benefits	251,468	325,473	290,957	34,516	344,192
Direct Rate Subsidy	2,706	4,500	3,000	1,500	3,000
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	28,194	33,200	42,089	(8,889)	33,000
Occupancy Cost	65,481	72,181	72,181	-	74,427
Maintenance & Parking	8,116	6,311	21,311	(15,000)	12,701
Total Expenditures	431,479	517,179	505,052	12,127	542,834
Surplus (Deficit)	54,018	(61,918)	6,108	68,026	(59,363)
Carryforward, from previous year	32,668	61,918	86,686	24,768	72,794
Transfer to Operating Reserve		-	(20,000)	(20,000)	(13,431)
Carryforward, to next year	86,686	-	72,794	72,794	-

Student Fee (per semester)

Full time	\$ 8.41	\$ 8.41	0.00%
Part time	\$ 1.68	\$ 1.68	

*Note:

Peel Transitional Operating Grant 2013-14 is OTO funding from Peel Children's Services.

University of Toronto Mississauga
Child Care Support
Statement of operating Reserve
in \$'s

Capital reserve, opening balance	-	-	-	-	20,000
Transfer from Surplus (Deficit)	-	-	20,000	20,000	13,431
Capital reserve, closing balance	-	-	20,000	20,000	33,431

Management Report of the International Center

The University of Toronto Mississauga International Centre (IC), is an international education support service focused on student learning and development. Through its services and programs, the IC promotes an internationally informed and cross-culturally sensitive university community that enhances the student experience through educational, co-curricular programs and activities, and through promotion and application assistance to University of Toronto study abroad opportunities.

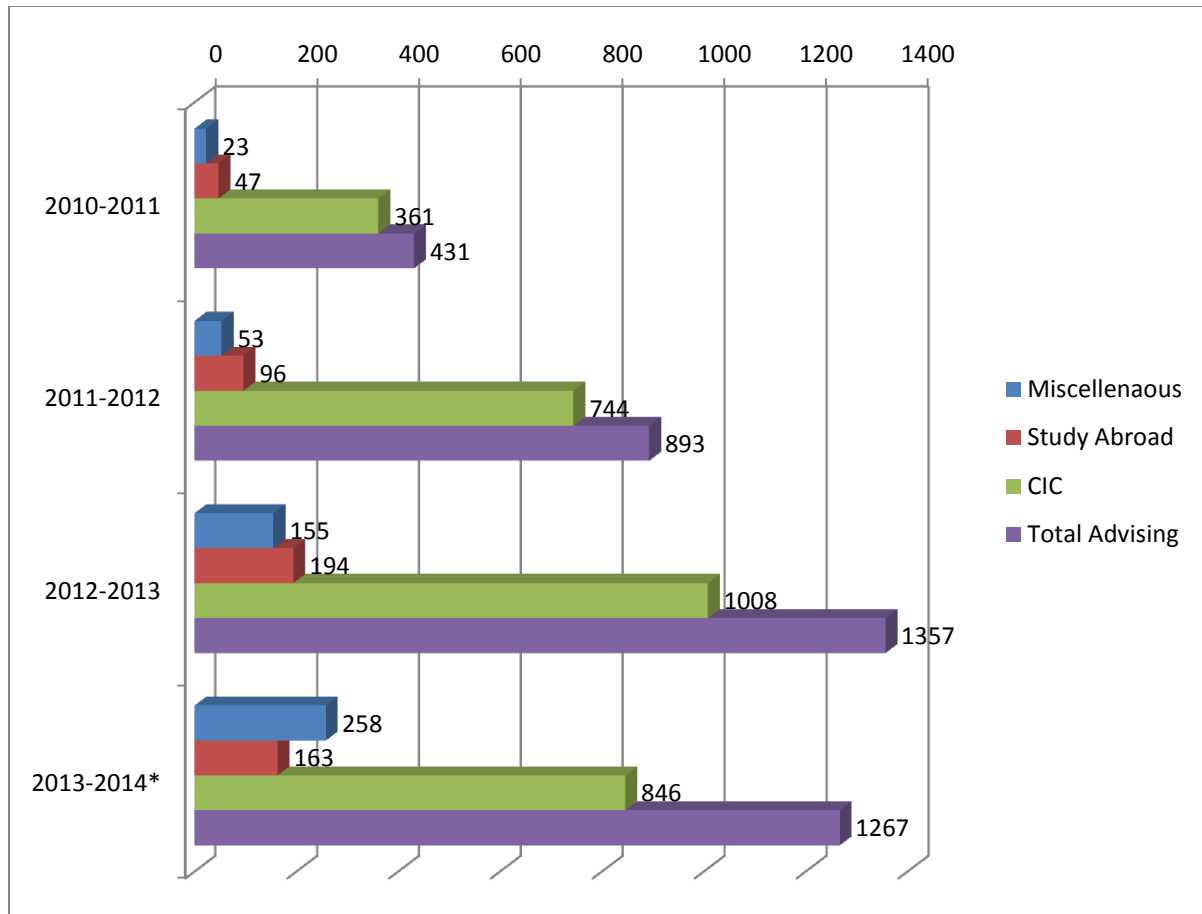
Operational Highlights

The University of Toronto Mississauga International Centre (IC), provides service to students in the following areas:

- [Citizenship & Immigration Canada](#) advising;
- Advice and referrals to [Citizenship & Immigration Canada](#) websites for immigration application forms;
- Assistance locating an [authorized immigration representative](#);
- Support related to [University Health Insurance Plan \(UHIP\)](#) coverage;
- Information and support related to University of Toronto [Summer Abroad and Exchange](#) programs;
- [Social Insurance Number \(SIN\)](#), [Individual Tax Number \(ITN\)](#), and other Service Canada resources support;
- Cultural transition support;
- English as a Second Language (ESL) [English Conversation Groups](#) support;
- And more.

Advising students on matters related to Citizenship & Immigration Canada, Study Abroad, University Health Insurance Plan, and Service Canada matters (e.g. Social Insurance Number, Individual Tax Number, etc.) continues to be the primary service to students provided by the IC.

International Centre Advising Appointments by Type



* May 1, 2013 – October 31, 2013

Financial Highlights

Revenues

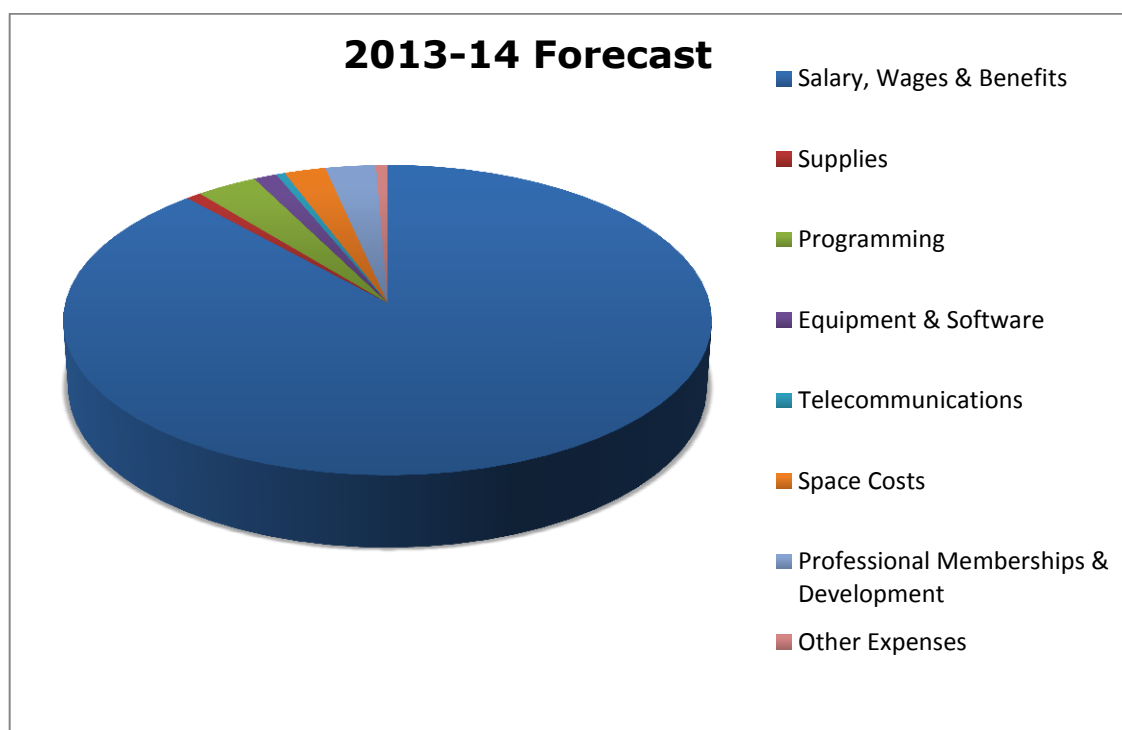
Revenues come from three primary sources. Student Service Fees accounts for 49% of total revenues. The 2013-14 Student Service Fee is \$5.71 per UTM student (full-time), per semester. The UTM Operating Budget contributes 44% of the revenue. Other Revenues related to tri-campus support (e.g. University Health Insurance Program), make-up the remaining 7% of the revenue.

Expenses

The most significant expense incurred by the International Centre service is the cost of *Salary, Wages & Benefits*. These costs relate to UTM employees working for the International Centre who advise students on service related matters, assist in the delivery of service related co-curricular programs, services, & initiatives, and manage, prepare & monitor the budget. The forecast includes an additional expense representing a percentage of the service manager's salary & benefits; previously, the International Centre had not

been contributing financially to the service manager's salary & benefits. The forecast reflects a total savings in *Salary, Wages & Benefits* resulting from the delayed hiring of a qualified International Student Immigration Advisor during the budget year.

Additional expenses were incurred under newly introduced budget lines, including *Telecommunications, Professional Memberships & Development*, and *Other Expense* relating to costs for telephone lines, a required professional association membership under the Immigration Consultants of Canada Regulatory Council (ICCRC), and related professional development, mileage, parking, & hospitality costs. As a result, these expense lines will be reflected in future budgets.



Advisory Group Deliberations

The International Centre Advisory Group met on two occasions, October 18 and November 1, 2013, and was comprised of 4 student representatives:

1. Cynthia Chao
2. Gael Jacquin
3. David Amos
4. Chinelo Okereke

And, 4 UTM administrative staff from the International Centre and Business Services:

1. Dale Mullings
2. Stacey Platt
3. Joanna Mackie
4. Govind Khurana

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received overwhelming support from participants.

1. Enhance Communications to Students About International Centre Services;
2. Increase Advising & Group Advising Opportunities;
3. Implement Proactive Advising Strategies

Other service issues were also discussed and responses, if available, were presented to the individual or advisory group as appropriate.

2014-15 Proposal

Proposal to the Quality Service to Students committee (QSS)

The 2014-15 budget proposes the following in response to the advisory group recommendations:

1. Enhance Communications to Students About International Centre Services;
 - a. Commitment to enhance web based resources using multi-platform approach (e.g. text, video, social media, etc.);
 - b. Increased collaboration with student clubs, societies, governments and other departments to engage communities of students (e.g. collaboration with Residence Council through tabling on value of study abroad opportunities);
2. Increase Advising & Group Advising Opportunities;
 - a. Introduction of 'Just in Time' Group Advising Series to engage students on topics of relevance when needed most (e.g. off-campus work permit group advising in Feb/Mar – when international students are completing 6-months of full-time study and become eligible to apply for an off-campus work permit);
 - b. Increased daily drop-in advising hours;
3. Implement Proactive Advising Strategies.
 - a. Development and implementation of an Expiring Study Permit Notification System, including personal follow-up by International Centre staff in advance of expiring permits;
 - b. Introduction of Virtual Advising to assist students abroad.

The 2014-15 budget proposal includes the addition of an International Student Immigration Advisor, to assist with growing demand for Citizenship & Immigration Canada related advising, thereby allowing the operation to achieve the above mentioned recommendations.

The 2014-15 budget includes an additional commitment from the UTM Operating Budget of \$66,564. The total UTM Subsidy of \$209,683 matches the Student Service Fee revenue. The UTM Operating Budget is an on-going annual contribution to the International Center.

As a result, the proposed increase to the International Center Student Service Fee is \$7.09 per UTM-registered or UTM-affiliated full-time student (\$1.42 for a part-time student) or 24.18%.

**University of Toronto Mississauga
International Center
Statement of Operating Results
in \$'s**

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	79,388	158,662	158,662	-	209,683
Operating Budget	111,402	143,119	143,119	-	209,683
Other Revenues	10,000	10,000	22,000	12,000	20,000
Total Revenue	200,790	311,781	323,781	12,000	439,365
Expenditures					
Salary, Wages & Benefits	175,692	292,194	268,670	23,524	422,239
Supplies	2,339	3,500	2,567	933	2,500
Programming	6,401	9,000	10,314	(1,314)	10,600
Equipment & Software	11,311	5,000	3,908	1,092	3,000
Telecommunications		-	1,500	(1,500)	2,000
Space Costs	4,887	6,974	6,974	-	6,954
Professional Memberships & Development		-	8,504	(8,504)	15,000
Other Expenses		-	2,000	(2,000)	2,000
Total Expenditures	200,630	316,668	304,437	12,231	464,293
Surplus (Deficit)	160	(4,887)	19,344	24,231	(24,928)
Carryforward, from previous year	5,424	4,887	5,584	697	24,928
Carryforward, to next year	5,584	-	24,928	24,928	-

Student Fee (per semester)

Full time	\$ 5.71	\$ 7.09	24.18%
Part time	\$ 1.14	\$ 1.42	