



FOR CONFIRMATION

PUBLIC

CLOSED SESSION

TO: Executive Committee

SPONSOR: Prof. Ulrich Krull, Vice-President & Principal

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PRESENTER:

CONTACT INFO:

DATE: March 20, 2018 for March 27, 2018

AGENDA ITEM: 6(c.)

ITEM IDENTIFICATION:

Operating Plans and Fees: UTM Student Services

JURISDICTIONAL INFORMATION:

Under the Terms of Reference for the University of Toronto Mississauga Campus Affairs Committee, (CAC) Section 4, the Committee is concerned with matters that directly concern the quality of student and campus life. Campus and student services, co-curricular programs, services and facilities, and compulsory non-academic incidental fees are among the areas within the responsibility of the CAC (Section 5.1). Section 5.3.2 (a) of the Campus Affairs Committee's Terms of Reference provides that "...policy matters concerning the Campus's co-curricular programs, services and facilities" are the Committee's responsibility. Section 5.3.2 (b) states that "...annual approval of the campus's co-curricular programs', services' and facilities' operating plans is the responsibility of the Committee." Similarly, section 5.3.3 provides that "The Committee is responsible for policy concerning campus and student services and for overseeing their operation. Changes to the level of service offered, fees charged for services and categories of users require the Committee's approval." The Operating Plans for campus and student services, as well as co-curricular programs, services and facilities, are recommended to the UTM Campus Council for approval. Section 5.4.1 of the Committee's Terms of Reference require that compulsory non-academic incidental fees for student services "are approved by the UTM 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*, 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 13, 2018)
2. UTM Campus Council [For Approval] (March 8, 2018)
3. University Affairs Board [For Information] (March 6, 2018)
4. **Executive Committee [For Confirmation] (March 27, 2018)**

PREVIOUS ACTION TAKEN:

The Operating Plans for UTM Student Services for the current fiscal year were approved at the Campus Affairs Committee meeting held on February 8, 2017 and UTM Campus Council on March 6, 2017.

HIGHLIGHTS:

QSS approved the following proposals from the administration.

Increase Health Services Fee from \$44.72 to \$46.06 (\$8.94 to \$9.21 part-time)

IN consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a permanent fee increase.

Increase Athletics and Recreation Fee from \$178.71 to \$197.29 (\$35.74 to \$39.46 part-time)

IN consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a permanent fee increase.

QSS declined to endorse the following proposal from the administration.

Increase Student Services Fee from \$167.66 to \$189.90 (\$33.53 to \$37.98 part-time)

Pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a fee increase which includes temporary and permanent components.

The proposed fee increases are within the limits provided by the Protocol for consideration by the UTM Campus Affairs Committee and its Standing Committees.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

Be It Confirmed by the Executive Committee

THAT the 2018-19 operating plans and budgets for the UTM Health & Counselling Centre; the UTM Department of Physical Education, Athletics & Recreation; and the UTM Student Services under the Student Services Fee, recommended by the Dean of Student Affairs, Mark Overton, and described in the attached proposals, be approved; and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$46.06 per session (\$9.21 for a part-time student), which represents a year-over-year increase of \$1.34 per session (\$0.27 for a part-time student) or 3.01% (resulting in a permanent increase of 3.01%); and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$197.29 per session (\$39.46 for a part-time student), which represents a year-over-year increase of \$18.58 per session (\$3.72 for a part-time student) or 10.40% (resulting from the elimination of a 2015-16 three-year temporary increase, and a permanent increase of 12.52%); and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$189.90 per session (\$37.98 for a part-time student), which represents a year-over-year increase of \$22.24 per session (\$4.45 for a part-time student) or 13.26% (resulting from the elimination of a 2015-16 three-year temporary increase, and a permanent increase of 2.00% and a three-year temporary increase of 15.76%).

DOCUMENTATION PROVIDED:

- Operating Plans and Fees Schedules



2018-19

\$'s	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	
Health Services Fee									
Health Services	1,813,501	70,126	1,883,627	416,317	1,467,310	(1,675)	-	1,465,635	
Total Health Services Fee								1,465,635	
							Health Services Fee per session:		
							(Full-Time)	\$46.06	
							(Part-Time)	\$9.21	
Phys Ed & Athletics Fee									
Athletics and Recreation	6,088,695	2,147,438	8,236,133	1,931,924	6,304,209	(26,650)	-	6,277,559	
Total Phys Ed & Athletics Fee								6,277,559	
							Phys Ed & Athletics Fee per session:		
							(Full-Time)	\$197.29	
							(Part-Time)	\$39.46	
Student Services Fee									
Shuttle Service	2,131,270	-	2,131,270	480,000	1,651,270	-	-	1,651,270	
Career Centre	2,117,868	71,036	2,188,904	22,500	2,166,404	-	109,634	2,276,038	
Child Care Support	397,093	88,636	485,729	286,230	199,499	-	-	199,499	
Family Care	-	-	-	-	-	-	3,818	3,818	
International Education Centre	945,016	26,638	971,654	300,954	670,700	-	-	670,700	
Student Life Initiatives	299,917	1,672	301,589	-	301,589	-	-	301,589	
Space Occupied by Student Societies	-	850,630	850,630	-	850,630	-	43,595	894,225	
Handbook & Communications	13,682	-	13,682	-	13,682	-	-	13,682	
Alcohol Education & Monitoring	31,309	-	31,309	-	31,309	-	-	31,309	
Total Student Services Fee	5,936,155	1,038,612	6,974,767	1,089,684	5,885,083	-	157,047	6,042,130	
							Student Services Fee per session:		
							(Full-Time)	\$189.90	
							(Part-Time)	\$37.98	
Estimated Enrollment									
Fall/Winter:	Full-Time	12,974					Total Revenue	6,042,325	
	Part-Time	1,050					Revenue Variance - Surplus/(Shortfall)	195	
Summer:	Full-Time	3,420							
	Part-Time	3,412							
Note (1)	Add'l Fees for UTM-Affiliated Graduate Students:								
	- UTM Summer 2019 Shuttle Service Fee (assessed F&W 2018-19 sessions only)								\$5.19
Note (2)	Add'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:								
	- MAM: UTM Summer 2019 Shuttle Service Fee (assessed F&W 2018-19 sessions only)								\$5.19

2017-18

	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	
Health Services Fee									
Health Services	1,785,401	73,656	1,859,057	402,794	1,456,263	(1,611)	-	1,454,652	
Total Health Services Fee								1,454,652	
							Health Services Fee per session:	(Full-Time) \$44.72 (Part-Time) \$8.94	
Phys Ed & Athletics Fee									
Athletics and Recreation	5,718,572	2,164,268	7,882,840	2,042,948	5,839,892	(26,854)	-	5,813,038	
Total Phys Ed & Athletics Fee								5,813,038	
							Phys Ed & Athletics Fee per session:	(Full-Time) \$178.71 (Part-Time) \$35.74	
Student Services Fee									
Shuttle Service	2,212,814	-	2,212,814	519,500	1,693,314	-	-	1,693,314	
Career Centre	1,748,914	69,481	1,818,395	24,525	1,793,870	-	109,634	1,903,504	
Child Care Support	413,189	87,966	501,155	297,296	203,859	-	-	203,859	
Family Care	-	-	-	-	-	-	3,578	3,578	
International Centre	685,037	26,055	711,092	155,119	555,973	-	-	555,973	
Student Life Initiatives	169,804	1,635	171,439	-	171,439	-	-	171,439	
Space Occupied by Student Societies	-	838,534	838,534	-	838,534	-	42,740	881,274	
Handbook & Communications	13,987	-	13,987	-	13,987	-	-	13,987	
Alcohol Education & Monitoring	26,803	-	26,803	-	26,803	-	-	26,803	
Total Student Services Fee	5,270,548	1,023,671	6,294,219	996,440	5,297,779	-	155,952	5,453,731	
							Student Services Fee per session:	(Full-Time) \$167.66 (Part-Time) \$33.53	
Estimated Enrollment									
Fall/Winter:	Full-Time	13,313					Total Revenue	5,453,533	
	Part-Time	961					Revenue Variance - Surplus/(Shortfall)	(198)	
Summer:	Full-Time	3,503							
	Part-Time	3,670							
Note (1)	Add'l Fees for UTM-Affiliated Graduate Students:								
	- UTM Summer 2018 Shuttle Service Fee (assessed F&W 2017-18 sessions only)								\$5.21
Note (2)	Add'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:								
	- MAM: UTM Summer 2018 Shuttle Service Fee (assessed F&W 2017-18 sessions only)								\$5.21

**The University of Toronto Mississauga
Health and Counselling Centre
2018-19 Budget
Health Service Fee Calculation**

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,162,466	
Average merit/step/ATB increase/decrease for appointed staff	4.25%	
Indexed salaries	1,211,871	
Average Benefit Cost Rate	24.00%	
Indexed appointed salary expenditure base		1,502,720
Casual/PT Salary Expenditure Base (previous year budget)	291,083	
Average ATB Increase/Decrease for casual/part time staff	16.40%	
Indexed salaries	338,820	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		372,702
Indexed Salary and Benefits Expenditure Costs		1,875,422
Subtract the amount of Net Revenue from other sources (previous year)		404,405
Add the Non-Salary Expenditure Base (previous year)		127,176
Add Occupancy Costs (current year)		70,126
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		1,668,319
Divide the difference by the projected weighted FTE enrolment(current year)		31,818
UTI Indexed Fee		\$ 52.43
\$ Amount of UTI based Increase (over adjusted fee)		\$ 7.71
% Amount of UTI based Increase (over adjusted fee)		17.24%
Consumer Price Index		
Fee Per Session (previous year)		\$ 44.72
Less: Removal of Old Temporary Fee (2015-16)		\$ -
Adjusted fee for CPI		\$ 44.72
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 45.61
\$ Amount of CPI based Increase		\$ 0.89

Combined Fee Increase		
Fee Per Session (previous year)		\$ 44.72
Less: Removal of old temporary fee (2015-16)	-	\$ -
CPI Based Fee Increase	+	\$ 0.89
UTI Based Fee Increase	+	\$ 7.71
Indexed Full Time Fee		\$ 53.32

Proposed Fee	2017-18	2018-19	Increase	
Full Time	\$ 44.72	\$ 46.06	\$1.34	3.01%
Part Time	\$ 8.94	\$ 9.21	\$0.27	3.01%

The University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
2018-19 Budget
Phys Ed & Athletics Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,849,776	
Average merit/step/ATB increase/decrease for appointed staff	4.25%	
Indexed salaries	1,928,391	
Average Benefit Cost Rate	24.00%	
Indexed appointed salary expenditure base		2,391,205
Casual/PT Salary Expenditure Base (previous year budget)	1,149,065	
Average ATB Increase/Decrease for casual/part time staff	16.40%	
Indexed salaries	1,337,512	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		1,471,263
Indexed Salary and Benefits Expenditure Costs		3,862,469
Subtract the amount of Net Revenue from other sources (previous year)		2,042,948
Add the Non-Salary Expenditure Base (previous year)		2,225,411
Add Occupancy Costs (current year)		2,147,438
Reduce the amount by the proportion of non-student use		26,650
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		6,165,720
Divide the difference by the projected weighted FTE enrolment(current year)		31,818
UTI Indexed Fee		\$ 193.78
\$ Amount of UTI based Increase (over adjusted fee)		\$ 18.44
% Amount of UTI based Increase (over adjusted fee)		10.52%
Consumer Price Index		
Fee Per Session (previous year)		\$178.71
Less: Removal of Old Temporary Fee (2015-16)	-	\$ 3.37
Adjusted fee for CPI		\$ 175.34
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 178.85
\$ Amount of CPI based Increase		\$ 3.51

Combined Fee Increase		
Fee Per Session (previous year)		\$ 178.71
Less: Removal of old temporary fee (2015-16)	-	\$ 3.37
CPI Based Fee Increase	+	\$ 3.51
UTI Based Fee Increase	+	\$ 18.44
Indexed Full Time Fee		\$ 197.29

Proposed Fee	2017-18	2018-19	Increase	
Full Time	\$178.71	\$197.29	\$18.58	10.40%
Part Time	\$35.74	\$39.46	\$3.72	10.40%

The University of Toronto Mississauga
Student Services
2018-19 Budget
Student Services Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,406,750	
Average merit/step/ATB increase/decrease for appointed staff	4.25%	
Indexed salaries	2,509,037	
Average Benefit Cost Rate	24.00%	
Indexed appointed salary expenditure base		3,111,206
Casual/PT Salary Expenditure Base (previous year budget)	208,459	
Average ATB Increase/Decrease for casual/part time staff	16.40%	
Indexed salaries	242,646	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		266,911
Indexed Salary and Benefits Expenditure Costs		3,378,117
Subtract the amount of Net Revenue from other sources (previous year)		920,926
Add the Non-Salary Expenditure Base (previous year)		2,483,876
Add Occupancy Costs (current year)		1,038,612
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		156,807
Cost for UTI purposes		6,136,486
Divide the difference by the projected weighted FTE enrolment(current year)		31,818
UTI Indexed Fee		\$ 192.86
\$ Amount of UTI based Increase (over adjusted fee)		\$ 31.61
% Amount of UTI based Increase (over adjusted fee)		19.60%

Consumer Price Index		
Fee Per Session (previous year)		\$ 167.66
Less: Removal of Old Temporary Fee (2015-16)	-	\$ 6.41
Adjusted fee for CPI		\$ 161.25
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 164.48
\$ Amount of CPI based Increase		\$ 3.23

Combined Fee Increase		
Fee Per Session (previous year)		\$ 167.66
Less: Removal of old temporary fee (2015-16)	-	\$ 6.41
CPI Based Fee Increase	+	\$ 3.23
UTI Based Fee Increase	+	\$ 31.61
Indexed Full Time Fee		\$ 196.09

Proposed Fee	2017-18	2018-19	Increase	
Full Time	\$ 167.66	\$ 189.90	\$22.24	13.26%
Part Time	\$ 33.53	\$ 37.98	\$4.45	13.26%



Medical Care

- Medical care provided by 7 family physicians (2.2FTE), 3 registered nurses (2 FTE), 2 part-time psychiatrists, and 1 registered dietitian (0.4 FTE)
- Appointments booked in advance; some same-day appointments available for more urgent issues

Mental Health Care

- Short-term, solution focused counselling and therapy to assist students experiencing a wide range of challenges
- Provide referrals to assist in accessing community resources when complex or ongoing care is needed
- Staffing:
 - 2.2 FTE personal counsellors
 - 1.0 FTE mental health nurse
 - 1.0 FTE residence counsellor (SHRL staff)
 - 0.2 FTE Athletics counsellor (last year IEC counsellor)

Mental Health Care

25% of all appointments are mental health related

The infographic shows a total of 25 human icons representing appointments. A bracket on the right indicates that 25% of these are mental health related. This 25% is further divided into four categories: In-person counselling (10 icons), Physician appointments (8 icons), Over-the-phone Assessments (5 icons), and Psychiatric appointments (2 icons).

- Increase in help seeking behaviours is positive but challenging within constraints of resources
- ~25% of all HCC visits are mental health-related
- Increasing complexity of mental health cases

Clinic Usage

	2016-17 (May-April)
Total Visits	15061
Physician Visits	6622
Registered Nurse Visits	4742
Counsellor Visits	2471
Residence Counsellor Visits	319
Mental Health Nurse Visits	849
Psychiatrist Visits	105
Registered Dietitian Visits	272

Health Promotion & Education

- ✦ Promote student health and wellbeing by increasing knowledge on issues relevant to student population, and creating opportunities to engage in healthier behaviours

- ✦ Health promotion is a proactive strategy for prevention of distress and ill-health among students

- ✦ Wellness Ambassadors (Work-Study and Volunteers, CCR approved)

Management Report of the Health & Counselling Centre

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. Through Health Promotion efforts there is also a strong emphasis on mental wellness and prevention of illness and injury.

Operational Highlights

Clinic Services:

The HCC clinical care team consists of family physicians, registered nurses, personal counsellors, 2 part-time psychiatrists, a registered dietitian and medical receptionists and financial officer who all work together to support the physical, mental and emotional health of UTM students. Clinical services are appointment-based with allowances for scheduling of same day medical assessments and mental health crisis appointments. The HCC works in conjunction with other campus partners (i.e., AccessAbility Services, Career Centre, Office of the Registrar, etc.), and provides referrals to community resources where complex or specialist care is needed.

Health & Counselling Highlights:

- Increase in mental health needs and crisis has resulted in the creation of a Team Lead Counsellor position to increase access to counselling services, coordinate efforts for expansion of group counselling delivery, and evaluation and modification of the delivery of counselling on campus.
- Extended hours in the Health & Counselling Centre on Wednesdays and Thursdays until 7:30pm with greater physician coverage of the evening hours.
- Group counselling sessions on: Interpersonal Therapy, CBT for Depression, Women and Self-Esteem, Anxiety, and CBT for Insomnia.
- Workshop series on Stress Management Skills run by Mental Health Nurse
- Access to same-day counselling sessions 3 afternoons per week allowing more timely access for recent stressors and exacerbations of mental health issues. This will increase to 4 days per week with hiring of Lead Counsellor.
- Mindfulness Meditation sessions every week at the RAWC for students, staff and faculty.
- Provide clinical support and collaborate with Residence Counsellor for value-added service to residence students.
- Through the Rossy Grant, provided counsellor embedded in Athletics October 2017 through June 2018 to assist student athletes with additional personal supports while alleviating stigma associated with mental health resources. Very quick uptake of this new service.

Health Promotion & Outreach:

- Provided session on welcoming new students and parents at Parent Orientation, and a focused session on supporting Health and Wellness to Parents and Family of First Generation Students.

- Provided health information sessions to several undergraduate classes on the 5 Ways to Wellbeing and Mental Wellness.
- Specialized health promotion teams focused on delivering health information and messaging in a peer format related to Drugs and Alcohol Harm Reduction, Healthy Nutrition, Physical Activity, Mental Health, and Leave the Pack Behind (Smoking Cessation). Recent examples have included 'Meet-a-Friend Café' with over 150 students in attendance, YOLO (Dry Pub Night focused on safer drinking) with over 250 students in attendance, and GLICE rink (Move-U event) with over 550 students in attendance. Review of evaluations from these events are in progress, but a quick scan indicates positive impact.

Space Updates:

- Purchases underway for clinic space to provide accessible equipment.

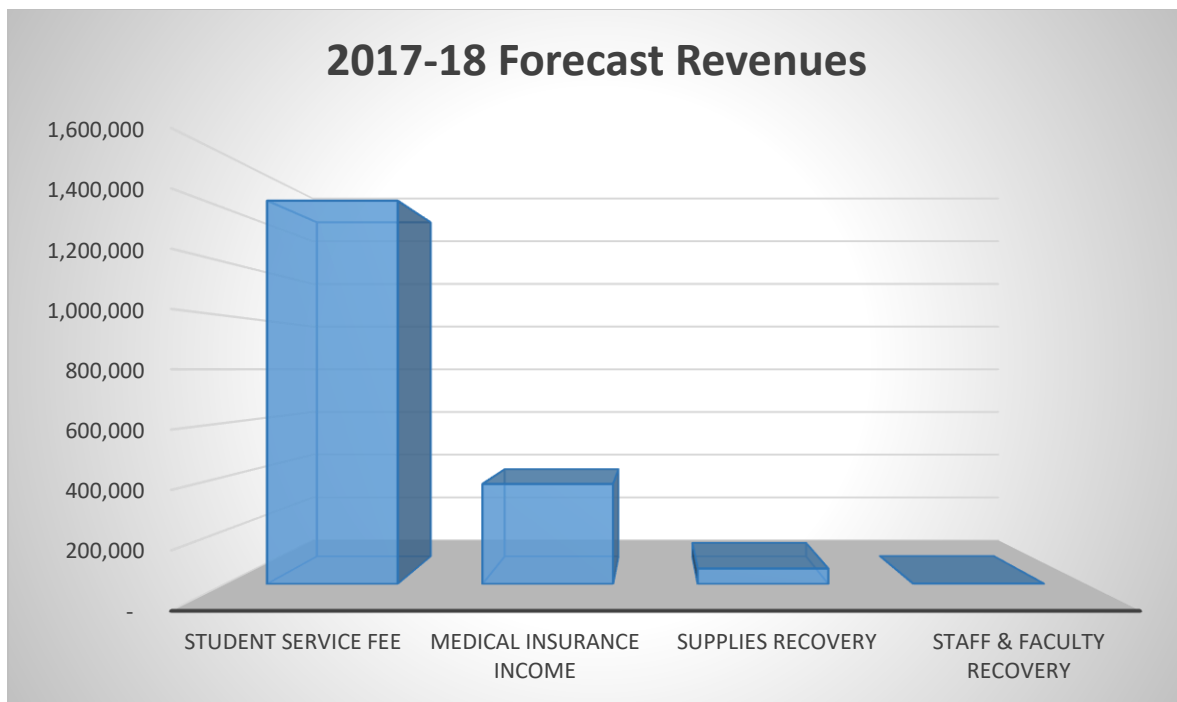
Training and Professional Development:

- All staff provided with training on FIPPA and PHIPPA with specific emphasis on electronic medical records, and Infection Prevention and Control.
- Counsellors and nurses attend off-site annual Professional Development on topics of relevance to our clinic needs and to further enhance the skillset of each clinician.

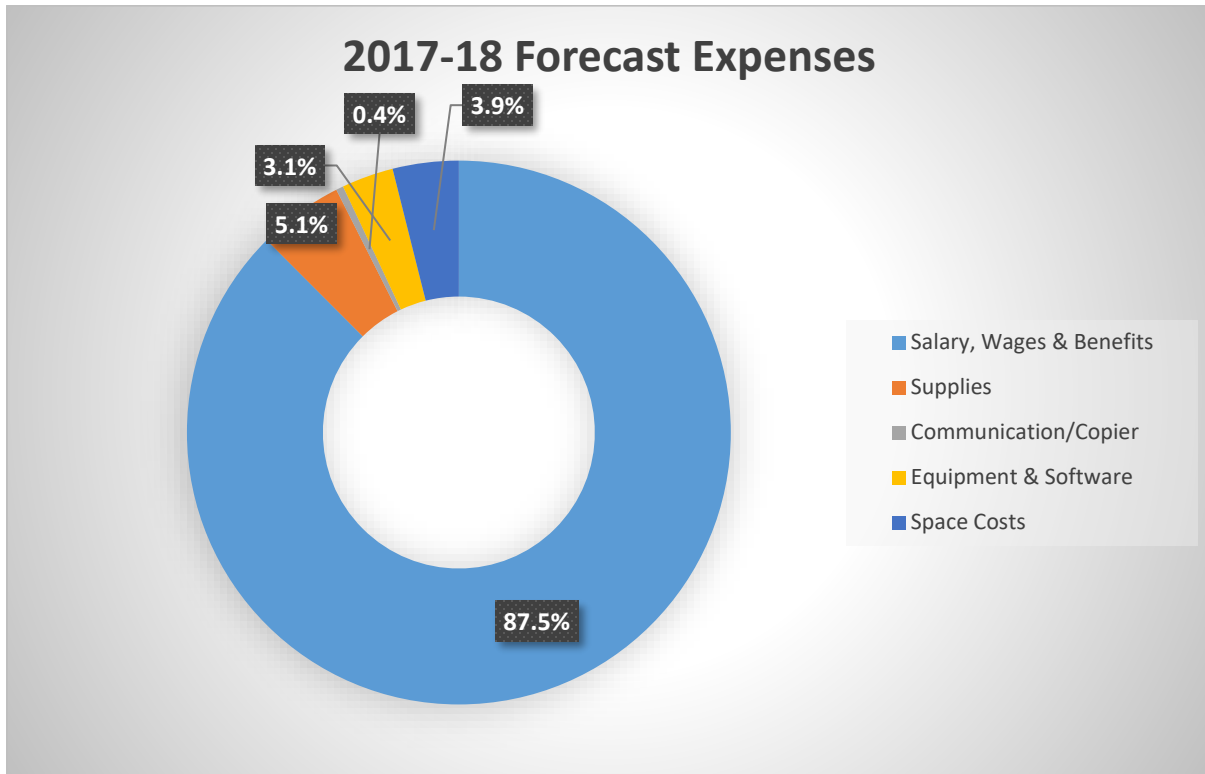
Financial Highlights

Revenue

Revenues come from two primary sources. The Student Service Fees accounts for 76.8% of total forecasted revenues. Medical insurance income (OHIP/UHIP) accounts for 20% of total forecasted revenues. The remaining revenue is generated from a combination of supplies 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 UTM employees that deliver reception, clinical, counselling, and health promotion services. Supplies, Space Costs, and Equipment & Software make up the majority of the remaining costs.

Student Consultations

An open call to participate in the Health & Counselling Centre advisory was circulated to the student body. The advisory group meetings concluded on November 1, 2017. The group reviewed and discussed existing services and assisted in identifying areas for change and enhancement. Feedback was also compiled from informal patient feedback, and regular tabling events throughout the year.

Overall, students have expressed satisfaction with the quality of services offered along with the professionalism of the health care team within the Health & Counselling Centre. Concerns identified included a desire for more programming outside of the physical space of the HCC, and generally trying to increase students' awareness of the variety of services offered at HCC (with suggestion of a brochure to be placed at various locations around campus). There was a recognition that promotion of the services was important to continue to raise the profile of the Centre, while recognizing the difficulty of the physical location of the clinic.

2018-19 Proposal

The 2018-19 budget proposes the following in response to desires expressed through student consultations, recommendations from clinic service providers, and the administrative needs of the department:

- Expand and continue embedded counselling offered in other departments (continuation of Athletics counsellor after the current funding ends in June 2018, exploration of additional campus partners interested in embedded counselling services), in order to both expand access to mental health counselling, and to meet students' requests to have more services from HCC provided outside of the actual clinic.
- Budget for promotion of HCC services (banners, posters for bulletin board, portable signage, mini brochure on services, website development) accomplished partially through professional communications resources.
- Resources to explore the effectiveness of alternate delivery formats for mental health education (e.g., peer support) and treatment (online delivery) that compliments existing mental health services provided by the HCC, specifically for graduate students.
- Resources to improve student participation in the booking and cancelling of appointments, through expansion of the HCC's electronic medical record system to allow for online booking and cancelling of appointments. Technology to assist with student check-in and form completion (tablets, self check-in) to improve wait-times at the reception desk.
- Planning for potential for pandemic illness outbreak with funds immediately available for purchase of personal protective equipment, bringing in additional nursing staff, etc. if an outbreak occurs in the community and/or on campus.
- Expansion of Health Promotion team to include a dedicated Graduate Student position on the Wellness Ambassador Team. This will allow for greater representation of graduate student needs, and assist with promotion of health information to the graduate student body.

As a result, the proposed Health & Counselling Centre Student Service Fee is \$46.06 per UTM-registered or UTM-affiliated full-time student (\$9.01 for part-time students).

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Revenue					
Student Service Fee	1,219,479	1,454,652	1,428,415	(26,237)	1,465,635
Medical Insurance Income	340,541	344,794	372,690	27,896	358,317
Supplies Recovery	94,741	58,000	58,000	-	58,000
Staff & Faculty Recovery	1,549	1,611	1,611	-	1,675
Total Revenue	1,656,310	1,859,057	1,860,716	1,659	1,883,627
Expenditures					
Salary, Wages & Benefits	1,490,101	1,750,075	1,644,427	105,648	1,838,666
Supplies	95,810	74,500	94,922	(20,422)	87,200
Communication/Copier	8,883	11,300	8,179	3,121	11,100
Equipment & Software	7,305	41,376	57,947	(16,571)	46,200
Maintenance & Repairs	7,628	-	-	-	-
Professional Memberships & Development	-	-	-	-	12,300
Space Costs	64,408	73,656	73,656	-	70,126
Total Expenditures	1,674,135	1,950,907	1,879,131	71,776	2,065,592
Surplus (Deficit)	(17,825)	(91,850)	(18,415)	73,435	(181,965)
Carryforward, from previous year	248,205	91,850	230,380	138,530	181,965
Transfer to operating reserves	-	-	(30,000)	(30,000)	-
Carryforward, to next year	230,380	-	181,965	181,965	-

Student Fee (per semester)

Full time	\$	44.72	\$	46.06	3.01%
Part time	\$	8.94	\$	9.21	

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Carryforward, from previous year	-	-	-	-	30,000
Transfer in (out)	-	-	30,000	30,000	-
Carryforward, end of year	-	-	30,000	30,000	30,000

Physical Health, Athletics & Recreation

Proposed 2018-2019 Budget QSS
December 2017

450 Casual Staff



Integrative & Comprehensive Programming



go
team





Consultations and Proposed Budget

- Budget Sub Committee (accepted)
- Governing Council on Athletics
- On the recommendation of the advisory groups, the proposed 2018-19 Athletics & Recreation fee is \$197.30 per UTM-registered or UTM-affiliated full-time student (\$39.46 for part time) which represents a 10.40 % increase.



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

The UTM Department of Physical Education, Athletics and Recreation's mission is to:

- Create an inclusive, safe, equitable and welcoming environment that addresses the needs our diverse community and contributes to their overall wellness.
- Provide various opportunities for students, staff, faculty and the community to participate in physical activity.
- Offer a continuum of programming from casual recreation to varsity/excellence.
- Foster an environment of respect and fairness that promotes, individual pride and UTM spirit.
- Develop a wide range of opportunities for student leadership in support of our programs.
- Play an integral role in the learning environment of university, campus and community life.

Operational Highlights

Athletics:

- Participation in the Ontario Colleges Athletic Association (OCAA) Varsity Sports, including, in both Men's and Women's:
 - Badminton
 - Cross Country
 - Indoor and Outdoor Soccer
 - Basketball (new in 2017-18)
- Badminton Women's and Men's doubles teams qualified for Provincials (2016-17)
- Hosted UTM 2017 Inaugural OCAA Team Challenge Badminton Invitational.
- 2017/18 Cross Country team had excellent results at the Provincials and Nationals
 - Women's team 15th overall in Canada
 - Two runners from the Men's team came in the top 25 (15th and 23rd) in the National Championship.
- UTM had entries in Women's Basketball and Men's Ice Hockey (capturing respective championships), Men's and Women's Volleyball, Men's and Women's Soccer
- Strength & Conditioning for UTM Eagles teams, Varsity Blues Football, and outside competitive sport teams (increasing revenue generated)
- Hosted UTM 2017 Fall Classic Weightlifting Competition

Recreation:

- Campus Rec Intramural Sport Leagues – 134 teams competed in the fall/winter 2016-17
- Host site for several Extramural Ontario Colleges Campus Recreation Tournaments; including Ultimate, Co-ed Volleyball, Co-Ed Soccer, Men's and Women's Basketball & Men's Cricket
- 10% increase in personal training sessions delivered from previous year
- Staff participated in the Mississauga Marathon and CIBC Run for the Cure events
- Staff attended OCR Student Leadership and NIRSA Conferences with UTM Student Leaders

Programming:

- Employ approximately 450 part-time staff including over 25 work study students, 3 dedicated to Women's Only initiatives.
- Summer Sports Camp fully subscribed, with the most popular being the Leadership Camp. Continued Camp partnerships with Forensics and Language Departments.
- 25-30 weekly group fitness classes are offered throughout the year with women representing 90% of participants.
- Martial Arts programs continue to grow with additional instructional classes offered including Wen Do self-defense for women, Aikido and a resurgence of Judo under Principal Krull's direction.
- Pool programs, including Women's Only and adult learn to swim continue to be well attended. Children's lessons continue to generate significant revenue and provide employment opportunities for students.

Facility renewal:

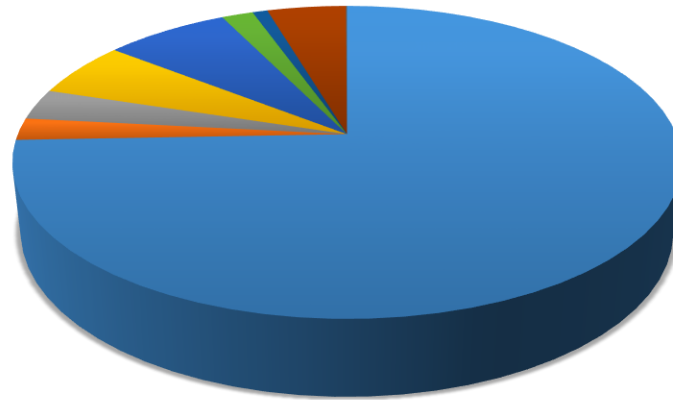
- Ongoing fitness equipment renewal program.
- Renovations to Gym A/B flooring completed.
- Pool tile and vinyl repairs.
- LED lighting upgrades to Fitness Centre.

Financial Highlights

This summer the Physical Education, Athletics and Recreation Department and the RAWC, came under the fold of the wellness umbrella in Student Affairs and Services. Partner services in this area include Health and Counseling, and Accessibility Services. The focus of this portfolio is student support, wellbeing, and success.

In establishing the priorities from a budgetary standpoint, substantive feedback was received from students, community members, coaches, UTMAC, and employees regarding the department and its commitments. The 2018-19 operating plan and budget was designed to take action on the priorities identified by students, to maintain and continue to strengthen the co-curricular programs and activities, facilities and services offered by the Department.

2017-18 Revenue Forecast

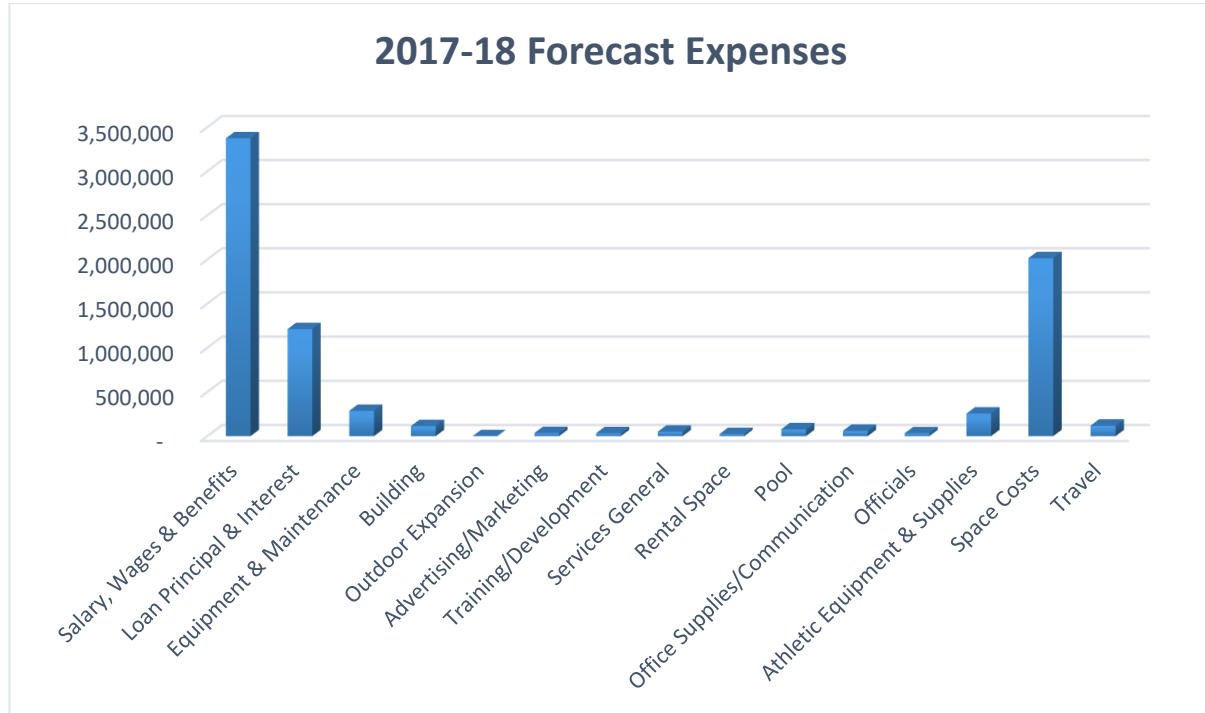


Revenues

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. Most sources are expected to meet the budgeted amounts with the exception of external memberships which have declined recently due to the parking pass costs and restrictions. Increased revenue from a renegotiated agreement with Trillium Health Partners will extend into the coming years.

Student Service Fees represent 74% of total forecast revenues. The remaining 26% come from the various sources noted above. The department prioritizes use by students, which requires a delicate balance with scheduling non-student uses/revenues as they generally lessen opportunities for student use.

Expenses



A significant expense to the department is the cost of its staffing which includes approximately 450 casual staff working in various capacities throughout the year, the majority of which are students. The legislated increases to the minimum wage are reflected in the respective increase to wages. A required increase of minimum wage greatly impacts the department, which hires a large number of casual (student) staff throughout the year, this increase accounts for a 22.8% increase in that line of the budget. Savings from staff hiring gaps offset the legislative increases in minimum wage.

Space costs are also expected to derive savings compared to budget due to better utility rates.

Student Consultations

Program/Service deliberations including budgets take place in a number of forums:

The Governing Council on Athletics (AGC): The members of this committee include the President of UTM Athletics Council, 3 appointed members by UTM Athletic Council, 1 QSS appointed undergraduate student, 1 UTM residence student, 1 graduate student, 1 alumna-alumnus, 1 administrative staff, 1 faculty member as appointed by the Principal, the Dean of Student Affairs, and the Director of Physical Education, Athletics and Recreation. Meetings of the Governing Council took place on October 25, 2017 and November 22, 2017. Also active in informing the AGC are its subcommittees on budget and programming.

AGC Program Sub-Committee: The advisory group is comprised of a number of staff and students who meet throughout the year to discuss program ideas and opportunities. Meetings assist staff in the formation of the year's offerings. (Departmental program staff are also available to meet with student leaders at any time to explore new ideas and program suggestions.)

AGC Budget Sub-Committee: This advisory group is comprised of 3 student representatives (1 QSS and 2 UTMAC appointed), 1 staff representative from the Athletics Department and 1 faculty/staff representative. Meetings of the Budget Subcommittee took place on November 1, 2017 and November 22, 2017. Discussion included staffing to meet programming and service pressures; varsity/high performance sports at UTM; budget pressures for 2018-19 which include space costs, minimum wage influence, capped enrollment and the impacts of new and revised programs.

The Budget Sub-Committee endorsed the proposed budget on December 8, 2017, and the Athletics Governing Council approved the proposed budget on December 12, 2017.

2018-19 Proposal

Key influences that are expected to pressure the budget include a 2.2% decrease in enrolment for fee purposes from last year and because enrollment growth will pause, and increased Space costs. With the introduction of Varsity sport on the UTM campus, additional expenses are reflected in areas such as Athletics Supplies and Transportation.

Feedback received from students, athletes, and coaches is that they need more comprehensive support for students interested in sport, especially sport at the varsity level. Supports sought include items such as dedicated space for student athletes to study, store equipment, and engage in the community of sport at the university. Student success is our priority, and student athletes juggle multiple priorities from late night practices to early morning classes, off campus games, shuffling to and from the St. George campus for practice and back again for class all the while often holding part time job(s). We want to ensure that services are accessible and available to ensure academic success, our pilot project of an athletic embedded counsellor was met with success and extending this position coupled with integrative learning skill strategist for athletes appeals to both students and the department.

We realize that it is important for university school spirit to involve supporting sport and recreation activities on campus. Marketing and communication is a strategic tool to assist with building school spirit, so the department will be earmarking funds to support communications and outreach of athletics and recreation to the UTM community.

Our coaches are motivated to care for our students through their belief that our students have potential. For this we are very grateful. We want to support our coaches to do their jobs to the best level, so the department plans to commit to comprehensive development

and support for the coaches to ensure they stay current in their skill sets and support students fully.

We have noticed that persons with disabilities are not engaging with the facility as much as we would like to see. While the RAWC has accessible equipment, we also realize that the gym can be overwhelming and can be a little intimidating. We are working to ensure equity and diversity is an evident priority of all staff in the department and would like to create projects to better support our diverse body of students. Partnerships with AccessAbility Services will allow for comprehensive support for student athletes with injuries (such as concussions) and creative ways to engage students with disabilities to use the facilities.

The department has looked for creative partnership opportunities with Health and Counselling, and have developed a project to support students who are engaging in counselling for anxiety and depression. Teaming these students with personal trainers to develop fitness skills and awareness of overall health supporting mental health needs. Funds from the proposed budget will greatly assist this project.

Reserves

A reserve is a prudent business practice to cover the expense of significant failure of major building systems (such as the moveable pool floor and bulkhead, air dehumidification and water filtration systems) 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 the operating expenditures be maintained for these purposes.

An opportunity exists, as UTM decommissions the current North Field to become casual-use space and replaces it on the south end of campus, to upgrade one field to artificial turf, and to add a surrounding track and support equipment and facilities. This helps fulfill the UTM Campus Master Plan's vision for this space as an integrated outdoor sports and recreation zone, and is an ideal use for the department's existing reserve. These proposed outdoor facility changes, which are at the proposal phase until approved by governance, include an artificial turf FIFA-sized field, with a surrounding track, appropriate lighting and security, and fan seating. The multisport courts allow for conversion to outdoor basketball, volleyball, badminton, and other sports (such as artificial ice) as currently planned, and could be further upgraded in the future (such as an artificial refrigeration system to sustain a real ice surface in season).

The budget proposes to slowly rebuild our reserve funds after such an expenditure. We have reviewed maintenance projections and believe we are well positioned to use the existing reserve funds for this project. Note that projects of this size generally require funds during construction, requiring current students to pay 'in advance' for use by students in future years. By using our reserves in this manner, this impact is minimized.

Proposal to the Quality Service to Students Committee (QSS)

The proposed budget reflects the discussions, consultations held with the Budget Subcommittee and Governing Council on Athletics.

On the recommendation of the advisory groups, the proposed 2018-19 Athletics & Recreation fee is \$197.29 per UTM-registered or UTM-affiliated full-time student (\$39.46 for part time) which represents a 10.40% increase.

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

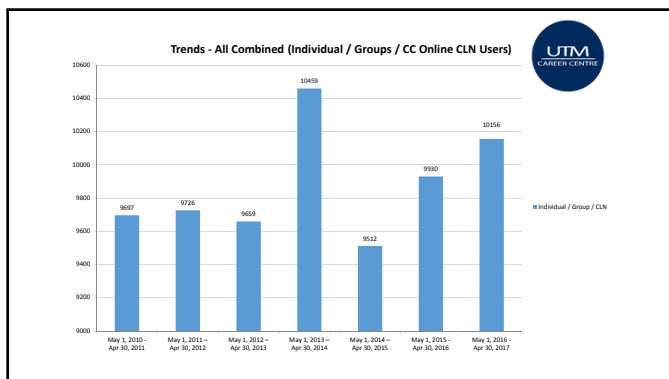
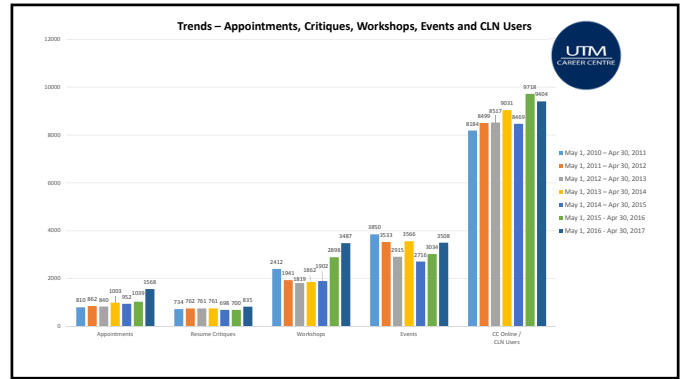
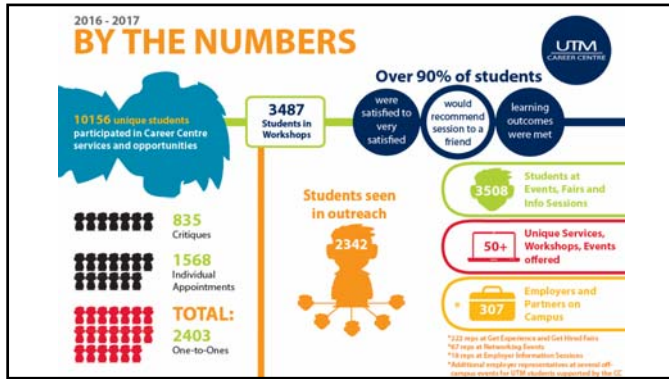
	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Revenue					
Student Service Fee	5,557,967	5,813,038	5,719,995	(93,043)	6,277,559
Tri-campus Revenue	124,002	175,000	175,000	-	175,000
Fall/Winter Program Fees	370,405	251,877	245,032	(6,845)	249,613
Membership Fees	324,612	483,701	440,327	(43,374)	375,000
Summer Program Fees	537,556	528,115	548,594	20,479	566,116
Pool Revenues	139,697	162,760	138,954	(23,806)	140,000
Service Fees	79,194	71,760	66,484	(5,276)	73,195
Facility Rentals	300,712	364,735	347,813	(16,922)	348,000
Team Travel Recovery	5,000	5,000	5,000	-	5,000
Total Revenue	7,439,145	7,855,986	7,687,199	(168,787)	8,209,483
Expenditures					
Salary, Wages & Benefits	3,066,364	3,580,816	3,373,240	207,576	3,852,540
Loan Principal & Interest	1,211,367	1,211,367	1,211,367	-	1,211,367
Equipment & Maintenance	201,964	157,523	286,657	(129,134)	160,673
Building	110,306	82,000	114,318	(32,318)	325,506
Outdoor Expansion	-	-	-	-	1,000,000
Advertising/Marketing	35,374	37,000	35,095	1,905	37,740
Training/Development	50,814	47,500	33,308	14,192	52,450
Services General	69,460	80,216	51,010	29,206	81,820
Rental Space	20,215	17,000	24,436	(7,436)	25,000
Pool	65,036	76,750	78,080	(1,330)	40,750
Office Supplies/Communication	62,043	61,921	60,290	1,631	63,159
Officials	24,978	30,000	32,839	(2,839)	60,000
Athletic Equipment & Supplies	194,924	199,454	255,633	(56,179)	203,443
Space Costs	2,078,058	2,137,414	2,013,685	123,729	2,120,788
Travel	105,728	224,680	118,671	106,009	132,850
Total Expenditures	7,296,631	7,943,641	7,688,629	255,012	9,368,086
Surplus (Deficit)	142,514	(87,655)	(1,430)	86,225	(1,158,603)
Carryforward, from previous year	13,546	87,655	156,060	68,405	154,630
Transfer from (to) reserve	-	-	-	-	1,003,973
Carryforward, to next year	156,060	-	154,630	154,630	-

Student Fee (per semester)

Full time	\$ 178.71	\$ 197.29	10.40%
Part time	\$ 35.74	\$ 39.46	

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Reserves, opening balance	1,003,973	1,003,973	1,003,973	-	1,003,973
Transfer from Surplus (Deficit)	-	-	-	-	(1,003,973)
Reserves, closing balance	1,003,973	1,003,973	1,003,973	-	-





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 (statistics cover the 2016-17 year)

2017-18 Strategic Directions (set from 2016-17 planning process)

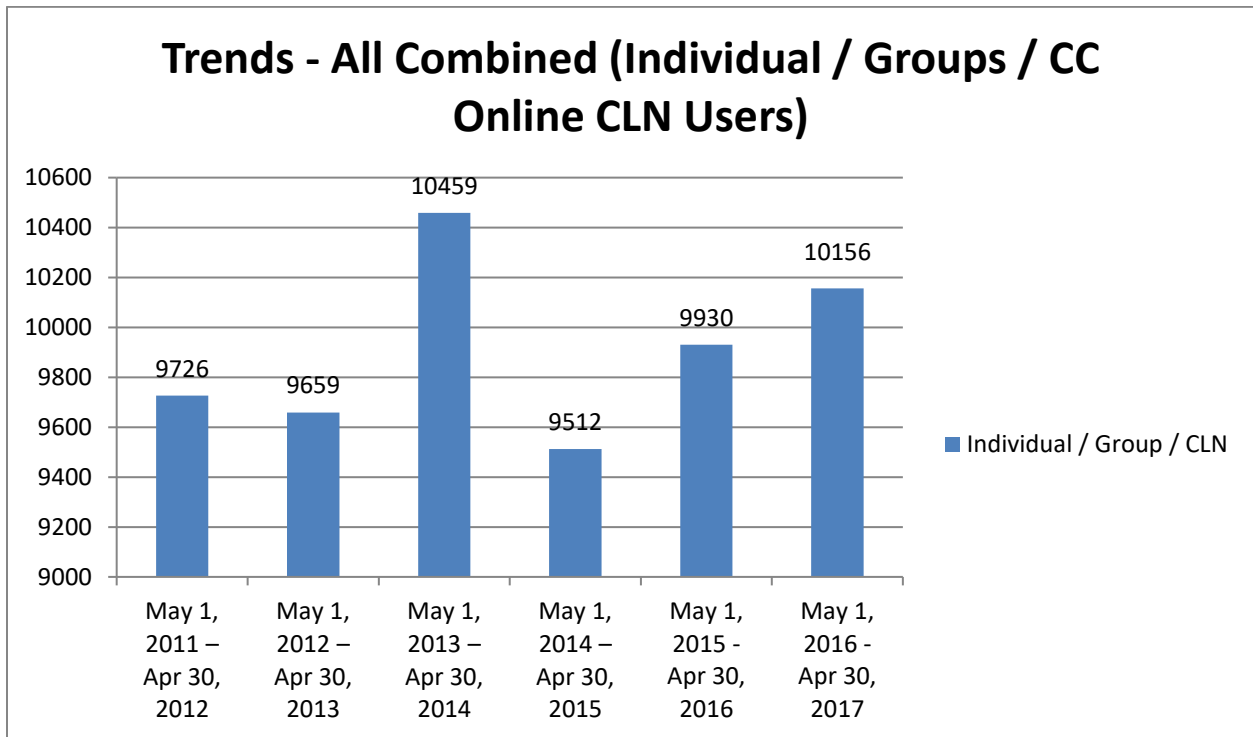
1. Develop intentional and tailored strategies to broaden and deepen student career-development engagement, and build career development skills.
2. Influence the campus culture to actively integrate career development using a high touch and partnership approach.
3. Be seen as a key source for industry and labour market information for the campus.
4. Continue to actively engage employers and alumni for career education and recruitment.
5. Continue to ensure that business processes (including documentation), technology, and other infrastructure elements are in place to support the achievement of our other strategic directions

2016-17 Statistics

- 10,156 unique students participated in "swiped" 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, some in-class presentations). This number is an increase from the previous year.
- Workshop feedback remained positive: over 90% of students reported being satisfied to very satisfied with the workshop, would recommend the session to a

friend and met the learning outcomes. These are similar levels compared to the previous year.

- Individual appointments, workshop and event participation all increased compared to 2015-16
- Students seen in Outreach was 2,342, an increase of 11.84% compared to previous year. Pop ups continued to be popular with students. Staff continued to be invited to give presentations in large classes and other large events, which helped increase the Outreach numbers.



Financial Highlights (current year budget vs forecast)

Revenue

Events, Employer Sessions, Grants - variance due to smaller number of internal departments that requested customized workshops.

Expenses

Salary, Benefits – variance due to longer than anticipated time for hiring staff and reduced appointments

PD, Travel – variance due to higher than anticipated costs for professional certification for career counsellors and professional association memberships

Supplies – variance due to a higher number of workshops, which resulted in printing additional program plans and mailing more copies of the 2017 UTM Graduate Survey.

Equipment – variance higher due to the unanticipated purchase of two computers and the purchase of furniture to set-up a workstation.

Events & Marketing – variance higher due to the start of the Extern Program.

Student Consultations

The Career Centre Advisory group met twice during the Fall Term 2017. Nine students and 3 Career Centre staff members were involved.

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

- Continue to follow the strategic directions of 2017-18

In addition, the Advisory Group suggested the following objectives:

- Be welcoming
- Be articulate on what we offer
- Be equitable for all students in offering services/events
- Emphasis on the importance of peers and alumni involvement

2018-19 Proposal

Proposal to the Quality Service to Students committee (QSS)

The budget proposes to meet the advisory group recommendations and the administrative needs of the department.

As a result, the proposed Career Center portion of the Student Services Fee is \$71.53 per UTM-registered or UTM-affiliated full-time student (\$14.31 for a part-time student) or a 22.23% increase.

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Revenue					
Student Service Fee	1,882,584	1,903,504	1,903,504	-	2,276,038
Events, Employer Sessions, Grants	20,030	24,525	23,541	(984)	22,500
Total Revenue	1,902,614	1,928,029	1,927,045	(984)	2,298,538
Expenditures					
Salary, Benefits & Consulting	1,342,634	1,890,948	1,824,210	66,738	2,207,094
Central Charges for Tri-campus Services	183,535	109,634	109,634	-	109,634
Space Costs	64,178	69,481	69,481	-	71,036
Equipment, Renovation & Technical Services	26,827	30,600	33,330	(2,730)	23,000
Telephone	6,194	6,500	6,855	(355)	7,824
Resource Materials	1,984	4,000	3,002	998	3,500
Supplies	7,644	9,000	16,642	(7,642)	9,000
Events & Marketing	23,742	23,161	29,147	(5,986)	30,713
PD & Travel	14,499	22,500	25,821	(3,321)	24,418
Total Expenditures	1,671,237	2,165,824	2,118,122	47,702	2,486,219
Surplus (Deficit)	231,377	(237,795)	(191,077)	46,718	(187,681)
Carryforward, from previous year	147,381	237,795	378,758	140,963	187,681
Carryforward, to next year	378,758	-	187,681	187,681	-

Student Fee (per semester)

Full time	\$ 58.52	\$ 71.53	22.23%
Part time	\$ 11.70	\$ 14.31	

Student Life Initiatives at UTM

Student Life
Initiatives

Mission & Services

Student Life Initiatives are committed to holistic learning and development. Informed by research and assessment, our campus & community based co-curricular programs, services and initiatives promote student engagement through innovative opportunities that contribute to student success.

- Co-Curricular Record
- Recognized Student Organization Support
- Leadership Skill Development Programs

Student Life
Initiatives

2016-17 User Statistics

Supporting **132** Recognized Student Groups
1000+ Student Group Table Bookings
650+ Student Group Event Booking
400+ UTM Specific CCR Activities
2500+ CCR Validations
55+ Recognized Student Groups on the CCR
225 Leadership Program Graduates
25 Alumni Mentors & **25** Student Mentee Pairings
20 Graduate Mentors & **38** Student Mentee Pairings

Student Life
Initiatives

Working Groups

Meetings:

October 27th, November 2nd, 10th, 2017

- 4 students engaged from a variety of stakeholder groups

Survey:

180 students provided feedback in person or via survey regarding general Student Life Initiatives services and another 46 Recognized Student Groups provided feedback specific to their services & needs, totaling 226 survey participants

Student Life
Initiatives

2018 Budget Items

Increased support for UTM Recognized Student Organizations regarding their events, with a particular focus on *Event Support, Help Promoting Events, and Co-Curricular Record Recognition for Activities*

Student Life
Initiatives

2018 Budget Items

Improving overall student engagement with all co-curricular activities on campus, through improved marketing & communications tools that support UTM Recognized Student Organization, Student Service and Academic Departments

Student Life
Initiatives

2018 Budget Items

The proposed Student Life Initiatives portion of the *Student Services Fee* is \$9.48 per UTM-registered or UTM-affiliated full-time student (\$1.90 for a part-time student) or an increase of 79.89%

Student Life
Initiatives

Management Report of Student Life Initiatives

Student Life Initiatives is funded through provides a broad range of student services and supports, which includes support for the Co-Curricular Record, Leadership & Mentorship, and University of Toronto Mississauga Recognized Student Group support.

Operational Highlights

The Student Life Initiatives budget provides service to students in the following areas:

- Supports for Recognized Student Organizations (e.g. elections, constitution development & renewal, audits, room & table bookings, etc.). This includes:
 - Election, constitution development & renewal, financial audits and general support for 132 UTM Recognized Student Groups;
 - Booking and coordination for 1000+ table bookings annually, and facilitation of audio/visual rebates for 650+ room bookings annually;
 - Development and launch of the UTM Chaplan's Association to support faith-based Recognized Student Organizations and local faith leaders.
- Coordination of the UTM Co-Curricular Record programs & database (e.g. UTM Co-Curricular Record Local Evaluation Committee, UTM Co-Curricular Record Student Organization Sub-Committee, etc.). This includes:
 - Coordination of 400+ Co-Curricular Record activities available at UTM;
 - Support to 2500+ Co-Curricular Record validations annually;
 - Validation and support to 55+ Recognized Student Organizations on, or in process of approval on the Co-Curricular Record.
- Co-curricular leadership skill development & mentorship programs (e.g. Leadership Bootcamp, utmLEAD, Alumni & Graduate Student Mentorship Programs, Human Library, etc.).
 - Coordination of leadership programs that engage 225+ students annually;
 - Support to 25 Alumni and Student Mentorship pairings annually;
 - Development of the new Graduate and Undergraduate Student Mentorship pairings, with 25+ registered pairings for it's launch in 2017-18.

Financial Highlights

Revenues

Student Service Fees for Student Life Initiatives in 2016-17 were \$5.27 per UTM student (full-time), per semester, and \$1.05 per UTM student (part-time).

Expenses

The most significant expense incurred by Student Life Initiatives was *Salary, Wages & Benefits*. These costs relate to one professional staff, 23 casual and work-study students who advise students on service related matters (e.g. student organization table bookings), assist in the delivery of service related co-curricular programs, services, & initiatives, and administrative support to manage, prepare & monitor the budget. The second major expense, *Programming* relates to co-curricular leadership skill development & mentorship programs, promotion of the Co-Curricular Record, and programming & financial support for recognized student organization activities.

Student Consultations

Student Life Initiatives hosted two Advisory Group meetings on October 27th, November 2nd, and November 10th, 2017, and solicited feedback from students via a student user survey, tabling and web form throughout the month of November. Four students engaged in Advisory Group consultations from a variety of stakeholder groups (e.g. UTMRC and UTMAGS), and 180 students provided feedback in person or via survey regarding general Student Life Initiatives services and another 46 Recognized Student Organizations provided feedback specific to their services & needs, totaling 226 survey participants.

The key themes that emerged from the survey feedback and consultations were:

1. Increased support for UTM Recognized Student Organizations regarding their events, with a particular focus on *Event Support, Help Promoting Events, and Co-Curricular Record Recognition for Activities*;
2. Improving overall student engagement with all co-curricular activities on campus, through improved marketing & communications tools that support UTM Recognized Student Organization, Student Service and Academic Departments. When asked, fewer than 13% of survey respondents indicated that they were *Not Likely* or *Definitely Not Likely* to use an application with an interactive calendar of co-curricular events on-campus. User group feedback on this theme of support, was unanimously supported.

2018-19 Budget Proposal

The 2018-19 budget proposes the following in response to the Student Life Initiatives student consultation recommendations:

1. Increased support for UTM Recognized Student Organizations
 - i. Continue to increase the number of UTM Recognized Student Organizations recognized on the Co-Curricular Record;
 - ii. Increase the number of UTM Recognized Student Organizations Activities recognized under the Co-Curricular Record;
 - iii. Improve UTM Recognized Student Organization support (e.g. table booking process, increase the UTM Recognized Student Organization Collaboration Fund, etc.) to further meet the needs of UTM Recognized Student Organizations.

2. UTM Co-Curricular Events Common Application System
 - i. Engage stakeholder groups (e.g. UTM Recognized Student Organization, Student Service and Academic Departments) in a Needs Assessment process to better understand the challenges they face engaging students in co-curricular programs (e.g. marketing), and opportunities they foresee a common co-curricular application system fulfilling (e.g. personalized user experience based on preferences, push notification reminders, sharing event participation with friends, etc.);
 - ii. Introduction of a new interactive co-curricular events application system to promote all UTM Recognized Student Organization, Student Service and Academic Department co-curricular events, track registration and attendance, and increase overall Co-Curricular Record activity and validation engagement;

The 2018-19 budget proposal includes the introduction of second professional staff to specifically support the two priorities of the budget proposal, which includes increased support to UTM Recognized Student Organizations and the co-curricular events application system, under *Salaries, Wages & Benefits*. An increase in all 23 student staff wages to align with provincial minimum-wage legislation, under *Salaries, Wages & Benefits*. An increase in *Equipment & Software* to support the introduction of co-curricular events application system. And finally, a decrease in *Programming* costs to reflect reduced spending on leadership programming and a reassignment of programming software costs to the *Equipment & Software* line item. The *Operating Reserve* will be utilized to reduce the total *Student Service Fee* required to achieve this budget.

The proposed Student Life Initiatives portion of the *Student Services Fee* is \$9.48 per UTM-registered or UTM-affiliated full-time student (\$1.90 for a part-time student) or an increase of 79.89%.

University of Toronto Mississauga
Student Life Initiatives
Statement of Operating Results
in \$'s

	<u>2016-17 Actual</u>	<u>2017-18 Budget</u>	<u>2017-18 Forecast</u>	<u>2017-18 Variance</u>	<u>2018-19 Budget</u>
Revenue					
Student Service Fee	191,255	171,439	171,439	-	301,589
Total Revenue	191,255	171,439	171,439	-	301,589
Expenditures					
Salary, Wages & Benefits	144,006	160,069	185,111	(25,042)	273,618
Supplies	2,490	2,500	1,926	574	1,500
Programming	7,109	32,300	29,992	2,308	25,000
Equipment & Software	221	1,500	1,500	-	27,500
Telecommunications	395	500	391	109	500
Space Costs	1,510	1,635	1,635	-	1,672
Professional Memberships & Development	1,551	4,000	4,637	(637)	4,000
Other Expenses	165	-	-	-	-
Total Expenditures	157,447	202,504	225,192	(22,688)	333,790
Surplus (Deficit)	33,808	(31,065)	(53,753)	(22,688)	(32,201)
Carryforward, from previous year	22,293	20,065	56,101	36,036	2,348
Transfer to operating reserves	-	11,000	-	(11,000)	29,853
Carryforward, to next year	56,101	-	2,348	2,348	-

Student Fee (per semester)

Full time	\$ 5.27	\$ 9.48	79.89%
Part time	\$ 1.05	\$ 1.90	

University of Toronto Mississauga
Student Life Initiatives
Statement of Operating Reserves
in \$'s

	<u>2016-17 Actual</u>	<u>2017-18 Budget</u>	<u>2017-18 Forecast</u>	<u>2017-18 Variance</u>	<u>2018-19 Budget</u>
Carryforward, from previous year	29,853	29,853	29,853	-	29,853
Transfer in from operating results	-	(11,000)	-	11,000	(29,853)
Carryforward, end of year	29,853	18,853	29,853	11,000	-

Management Report of the Shuttle Bus Service

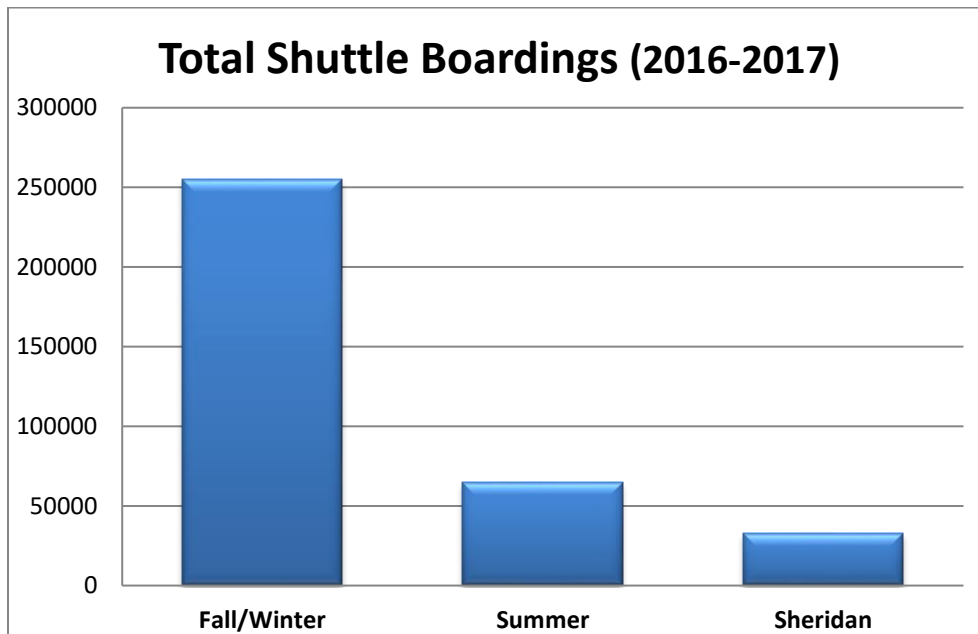
The objective of the UTM Shuttle Bus is to provide safe, cost-effective, customer-oriented transportation for UTM students to and from the U of T St. George campus and Sheridan College, Trafalgar campus. UTM students pay for use of the bus through the student service fee. Non-UTM students and others 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 Weeks, examination periods and in the summer. Buses also provide service to students travelling between UTM and Sheridan College based on ridership demand patterns.

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

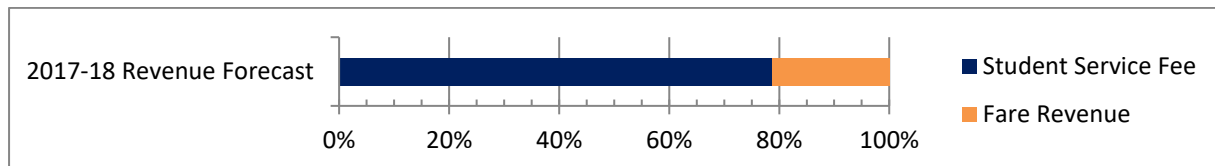
- Student-initiated requests for additional trips.
- Increased collaboration between campuses resulting in more cross-campus initiatives.
- Growing campus population.
- Affordability and environmental benefits of mass transit service use.



Financial Highlights

Revenues

Revenues come from two primary sources. The shuttle service portion of the Student Service Fee accounts for 79% of total forecasted revenues. The shuttle service allows unlimited access to the shuttle bus service. The remaining 21% of the revenue is generated from the sale of shuttle bus tickets and passes to non-UTM students, faculty and staff.

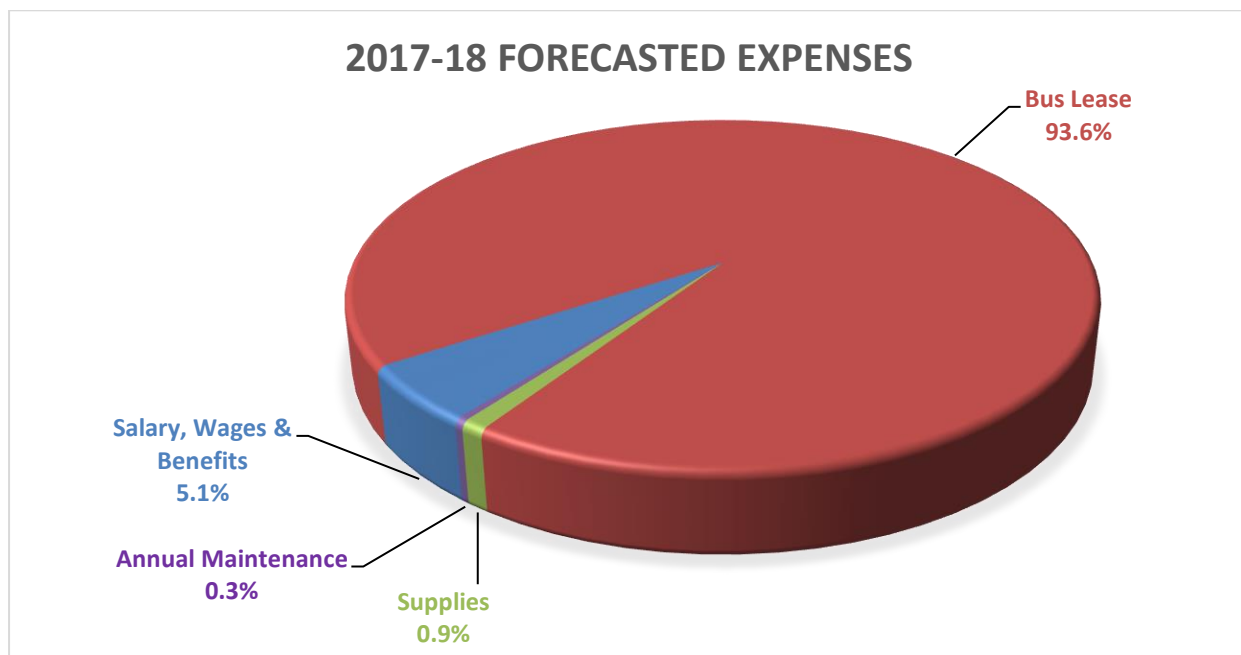


Expenses

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. It is important to note that the University does not own or operate the shuttle buses used for the shuttle services.

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.



Advisory Group Deliberations

The Shuttle Bus Advisory Group met three times; on Monday October 30th, Monday November 6th, and Wednesday November 15th and was comprised of a combination of seven (7) student representatives and two (2) UTM administrative staff from Parking and Transportation Services and Business Services.

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

UTM/St. George Service

- The addition of two trips to the regular service schedule on Saturday; beginning January 2018
 - Depart UTM: 11:00 am / Depart St. George: 12:00 pm &
 - Depart UTM: 1:00 pm / Depart St. George: 2:00 pm
- The addition of one trip to the reduced service schedule, on Saturday and Sunday; beginning 2018
 - Depart UTM: 12:00 pm / Depart St. George: 1:00 pm

UTM/Sheridan Service

The addition of one trip to the regular Sheridan schedule on Monday, Tuesday and Thursday; effective September 2018

- Depart UTM: 12:50 pm / Depart Sheridan: 1:45 pm

Other Service Discussions

Four (4) new dedicated buses with these features were delivered in 2017. Enhancements to new shuttle buses include air conditioning, improved suspension with accessible lift and wifi. Four (4) additional buses with the same enhanced features are budgeted for 2018-2019.

Please note that the University does not own or operate the shuttle buses used for the shuttle services. Dedicated buses that have additional features however, come at additional costs.

The desire to have a real-time mobile application was discussed and options to deliver this service are being investigated. The 2018-19 budget incorporates anticipated costs for this service.

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

2018-2019 Proposal

The budget proposes to meet the advisory group recommendations, as noted above, and the administrative needs of the department.

As a result, the proposed Shuttle Bus portion of the Student Services Fee is \$51.90 per UTM-registered or UTM-affiliated full-time student (\$10.38 for a part-time student) or a 0.31% decrease.

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Revenue					
Student Service Fee	1,488,338	1,693,314	1,701,852	8,538	1,651,270
Fare Revenue	520,056	519,500	461,259	(58,241)	480,000
Total Revenue	2,008,393	2,212,814	2,163,111	(49,703)	2,131,270
Expenditures					
Salary, Wages & Benefits	77,082	151,779	110,825	40,954	138,249
Bus Lease	1,825,130	2,004,682	2,014,250	(9,568)	2,086,870
Supplies	8,996	13,548	19,883	(6,335)	17,840
Equipment & Software	-	-	-	-	20,000
Annual Maintenance	7,476	12,159	7,412	4,747	3,720
Total Expenditures	1,918,685	2,182,168	2,152,370	29,798	2,266,679
Surplus (Deficit)	89,708	30,646	10,741	(19,905)	(135,409)
Carryforward, from previous year	34,960	(30,646)	124,668	155,314	135,409
Carryforward, to next year	124,668	-	135,409	135,409	-

Student Fee (per semester)

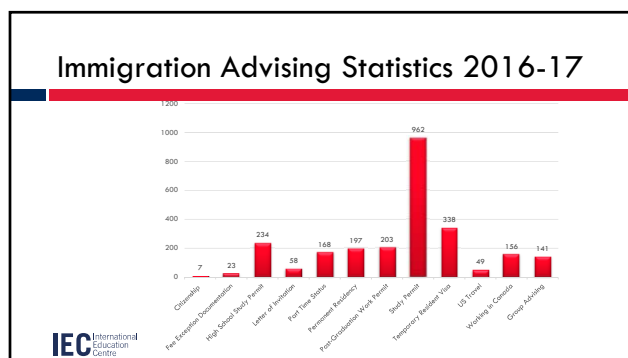
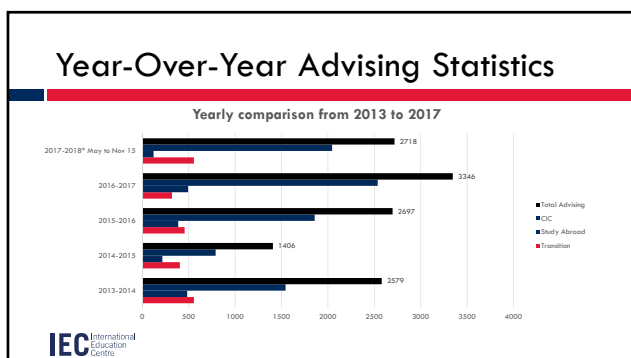
Full time	\$ 52.06	\$ 51.90	-0.31%
Part time	\$ 10.41	\$ 10.38	



Mission & Services

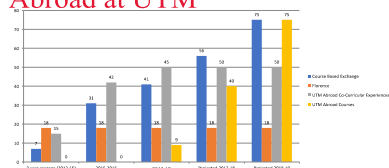
The University of Toronto Mississauga International Education Centre aspires to be an innovative, collaborative, and globally significant leader in the internationalization of the student experience.

- Transition & Immigration Advising (e.g. study permit)
- Programming (e.g. international student development, intercultural, & global mindfulness & fluency)
- Study Abroad Opportunities
 - Exchange
 - Socially Conscious Travel Experiences
- University Health Insurance Plan Support & Advice

UTM Student Study Abroad Participation

Student Participation in Study Abroad at UTM



IEC International Education Centre

Working Groups

Meetings:

October 25th, November 1st, 8th and 14th, 2017

- 6 unique student participants from multiple stakeholder groups

Survey:

166 additional unique students (91% undergraduate, 9% graduate students) provided feedback in person or via

survey:

IEC International Education Centre

2018 Budget Items

Increase support for students seeking international internship, research, experiential and field course learning experiences through exchange and other international mobility programs;

IEC International Education Centre

2018 Budget Items

Expand international student support programming at UTM through expansion of international student orientation, additional programs that help international students meet domestic & international peers, and increase co-curricular opportunities that connect international students to the local community (e.g. co-curricular skill development planning for future employment in Canada or abroad);

IEC International Education Centre

2018 Budget Items

Expand assessment of student satisfaction with the advising services & programming to include time of use assessments, and other strategies to collect user feedback to improve service delivery and student satisfaction with service.

2018 Budget Items

The proposed International Education Center portion of the Student Services Fee is \$21.08 per UTM-registered or UTM-affiliated full-time student (\$4.22 for a part-time student) or 23.35% increase.



Management Report of the International Education Center

Mandate

The University of Toronto Mississauga International Education Centre (IEC) aspires to be an innovative, collaborative, and globally significant leader in the internationalization of the student experience. We seek to achieve this through three primary goals:

- Strengthen the transition experience of UTM international students to help them meet their goals;
- *Assist UTM students in internationalizing their degree at home to broaden their global perspective;*
- Engage UTM students in international opportunities abroad to enhance their personal growth, educational experience, and professional opportunities.

IEC Operational Highlights

Informed by research, assessment, and best practice, the IEC's programs, services, and staff prepare students for success in an interconnected world, on campus and beyond. The IEC is committed to achieving this through the delivery of programs & services, such as:

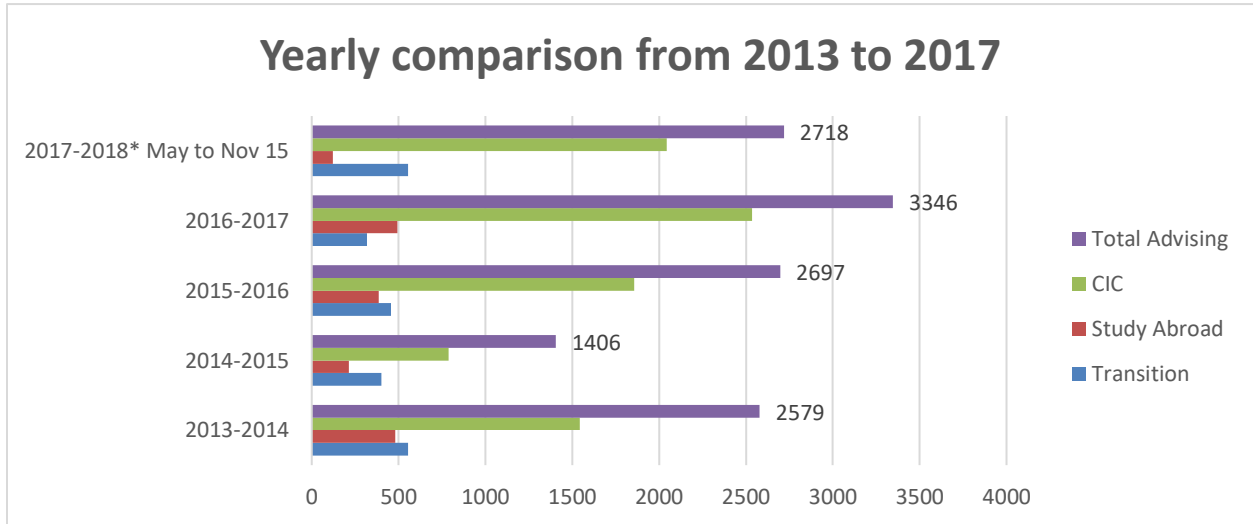
- Immigration advising for prospective, current and graduating international student;
- In-bound student transition support, advising and counselling;
- Peer-based community development programming (e.g. peer mentoring for new international students, peer-based promotion of international study opportunities);
- Transferrable skill development (e.g. workshops on post-graduation and permanent residency planning for international student);
- Intercultural awareness and development (e.g. workshops and activities to build casual English conversation skills, Taste of UTM intercultural days, add another);
- Promotion, advising and support for international study opportunities (e.g. exchange programs, study abroad programs, curricular and co-curricular educational travel).

Student Advising

Advising is the core function of the unit. Staff provide advising services on matters related to Citizenship & Immigration Canada (e.g. study permit applications, renewals, passport renewals, work & co-op work permits, post-graduation work permits, permanent residency), exchange programs, co-curricular educational travel programming, University Health Insurance Plan, international student mental health (e.g. overcoming home-sickness), and Service Canada matters (e.g. securing Social Insurance Number, Individual Tax Number). Advising for 2016-17 combined surpassed 3300 individual appointments, which reflects a

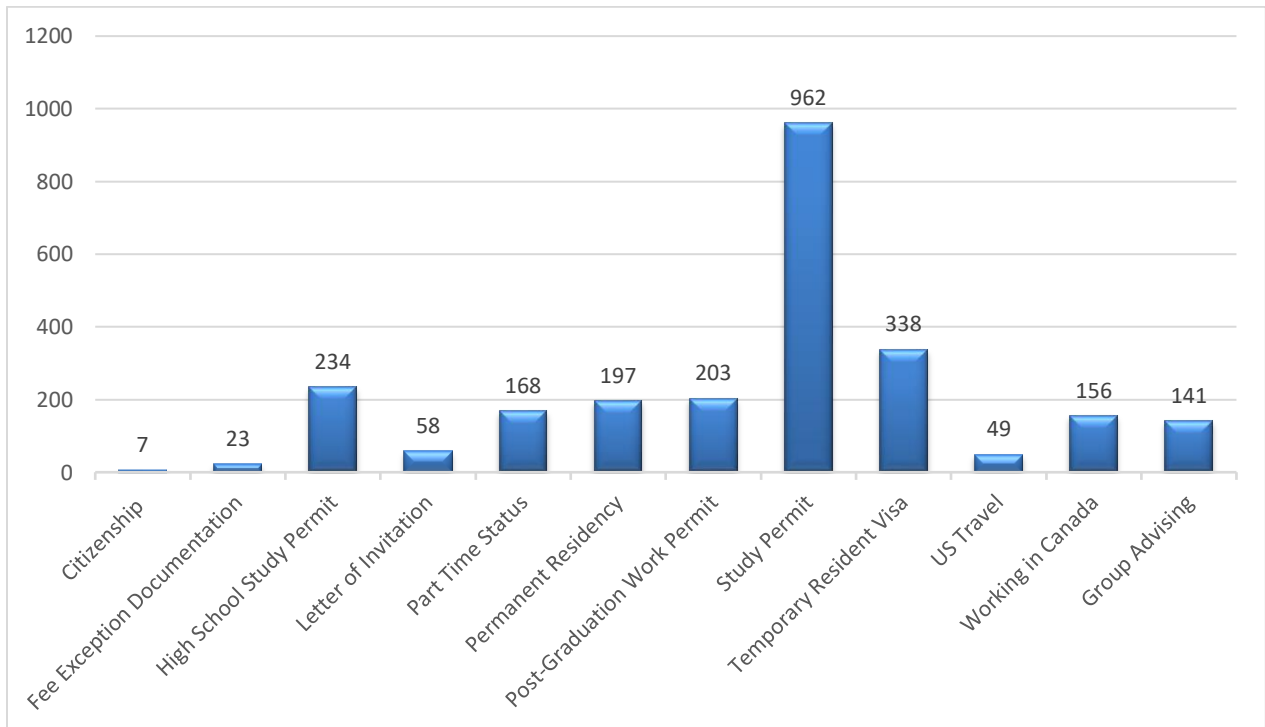
year over year increase of 650 individual appointments from 2015-16, with the bulk of the increase focused around Citizenship & Immigration Canada related advising.

International Education Centre Advising Appointments by Type (Actuals)



* 2017-18 statistics reflect actuals for May 2017 – November 2017, and do not include December 2017 – April 2018 advising numbers.

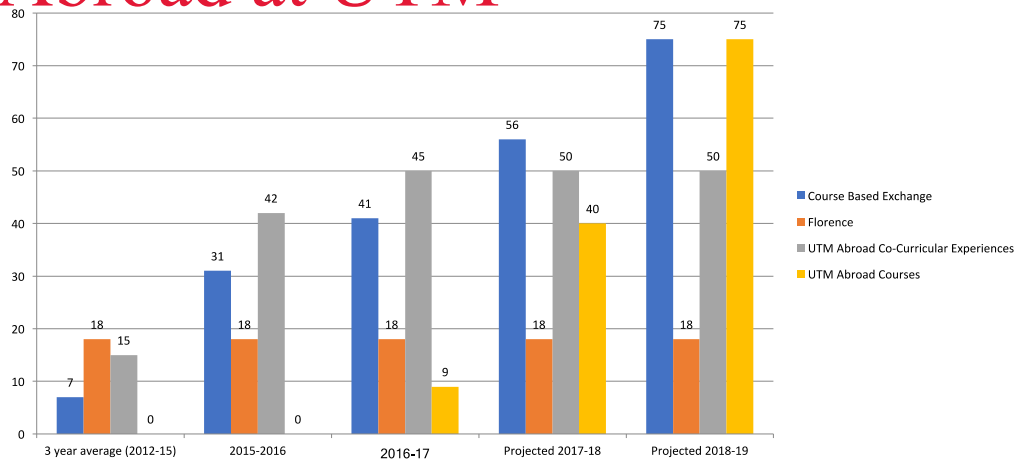
International Education Centre Immigration Advising by Type for 2016-17



IEC Study Abroad

This operation has grown from a single co-curricular trip in 2014-15 to a family of travel experience programs with a wide variety of destinations, which includes promotions support for other UTM international opportunities, such as UTM Abroad Courses, and the longstanding UTM Study in Florence Program facilitated by Italian Program in the Department of Language Studies. In 2015-16 the IEC, in an effort to offer local support to the tri-campus University of Toronto exchange program, introduced a Global Mobility Coordinator to encourage student exchange opportunities with UT's 125+ institutional exchange partners. Year over year engagement with global mobility programs continues to grow amongst UTM students.

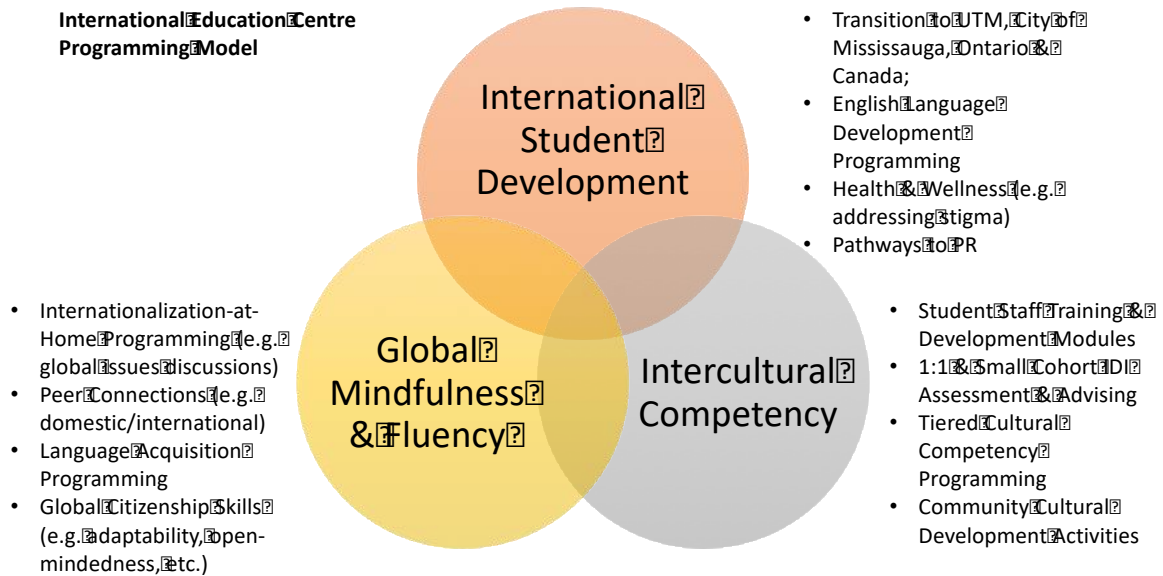
Student Participation in Study Abroad at UTM



International Student Development & Intercultural Learning

IEC programming is focused on preparing international students for success to, through and out of UTM, bridging the gap between international and domestic students, and creating opportunities for cultural competency and global fluency. Programming responds to the Canadian Bureau of International Education's finding that 56% of international students in Canada report having never made a domestic friend during their studies and 36.6% note that it is difficult to get to know Canadian students. Paired with advising, programming also seeks to close the gap between the 59% of international students who report interest in staying in Canada and permanent residency after their degree with the 25% who are successful in doing so.

IEC programming provides both peer-led and professional staff-led programming, integrating student leadership opportunities at all levels. Initiatives are based around three main themes:



In 2016-17 the IEC provided 57 programs to both domestic and international students, with 1634 student participants. 2017-18 programming has experienced strong engagement from students, with new program offerings such as the introduction of an International Education Week, IEC Buddy Program for new international students beginning studies in the winter term, and a new Global Citizenship Certificate program. In the 2017-18 the IEC developed and ran one UTM Across Canada program to Ottawa and Quebec, and three UTM Abroad Co-Curricular Experiences, which focused on educational travel that connects UTM students to global issues that impact the Region of Peel.

Financial Highlights

Revenues

Revenues for the International Education Centre come from three primary sources. In 2017-18 Student Service Fees account for 76% of total forecasted revenue. The UTM Operating Budget, Glocal Impact Projects (formally UTM Abroad Co-Curricular Programs) and Other Revenues (e.g. funding to support the delivery of the University Health Insurance Program and fees collected from students for fees related to some programs) combine for 24% of the forecasted revenue. The 2017-18 Student Service Fee is \$17.09 per UTM student (full-time), per semester, and \$3.42 per UTM student (part-time), per semester. The additional 2017-18 revenues related to Glocal Impact Projects, is the result of a partnership with the Academic Culture & English (ACE@UTM) program to support student participation.

Expenses

The most significant expense and forecasted saving incurred by the International Education Centre service was *Salary, Wages & Benefits*. These costs relate to International Education Centre professional staff and students 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. *Programming*, the second largest expense category was also split to more clearly reflect the budget attributions to Glocal Impact Projects and local UTM programming initiatives. The combined *Programming* budget, when accounting for the additional Glocal Impact Project revenue, is projected to come in at budget. The Equipment & Software expense is forecasted to come in over budget due to furniture renewal to support an expanded staff compliment, and set-up and licensing for a shared content management system.

Student Consultations

The International Education Centre (IEC) hosted four Advisory Group meetings on October 25th, November 1st, 8th and 14th, 2017, and the IEC solicited feedback from students via survey, and tabling throughout a two-week period in October.

The Advisory Committee saw participation from 6 unique student participants from multiple stakeholder groups (e.g. UTMSU, UTMRC, UTMAGS) and 166 additional unique students (91% undergraduate, 9% graduate students) provided feedback in person or via survey. The key themes that emerged to improve the services:

1. Increase support for students seeking international internship, research, experiential and field course learning experiences through exchange and other international mobility programs;
2. Expand international student support programming at UTM through expansion of international student orientation, additional programs that help international students meet domestic & international peers, and increase co-curricular opportunities that connect international students to the local community (e.g. co-curricular skill development planning for future employment in Canada or abroad);
3. Expand assessment of student satisfaction with the advising services & programming to include time of use assessments, and other strategies to collect user feedback to improve service delivery and student satisfaction with service.

2018-19 Budget Proposal

The 2018-19 budget proposes the following in response to the International Education Centre's student consultations:

1. Increased support for experiential learning abroad
 - i. Introduction of a full-time continuing staff position to support the growth of global mobility programs to support international internship, research, experiential and field course learning experiences through exchange and other

- international mobility programs. The position will be jointly supported by the Student Service Fee and a continuing \$50,000 contribution from the UTM Operating Budget;
- ii. Introduction of a summer student program assistant and two fall/winter work study student positions to support global mobility programs, to support the expanded international experiential learning portfolio;
 - iii. Introduction of a needs based bursary to support students seeking to participate in Glocal Impact Projects abroad.
2. Enhanced Student Support Programming
 - i. Expansion of international student orientation programming to include pre-arrival interactive video and web resources, and extended support programming during the first six-weeks, including an introduction to the City of Mississauga, and additional transition resource support programming (e.g. University Health Insurance Plan card distribution);
 - ii. Improved & expanded UTM affiliated international graduate student orientation & programming to focus more specifically to the needs of graduate student populations (e.g. UHIP, Permanent Residency, Post-Graduation Work Permits, etc.);
 - iii. Development of further programming to support UTM student co-curricular skill development, including the introduction of programming to support the 40-75% of international students who plan to return to their country of origin upon graduation (e.g. re-entry transition resources & programming). Expanded programming to connect domestic and international students (e.g. SpeakEasy English Language Conversation Circles).
 3. Expanded student user satisfaction assessment
 - i. Introduction of regular time of use satisfaction assessment tools for advising;
 - ii. Expanded IEC programs & services survey with annual student satisfaction metrics;
 - iii. Explore introducing an IEC user committee to provide regular user feedback, engage on topics interest from users, and discuss opportunities for improved service delivery.

The 2018-19 budget proposal includes an increase in professional staff (e.g. global mobility coordinator), additional student staff, and adjustments for increases in minimum wage and collectively bargained agreement under *Salaries, Wages & Benefits*. *Programming* related costs, even when accounting for the expansion of initiatives outlined above, will not increase. The changes reflected are a result of a reduction in the number of *Glocal Impact Projects*, which allows for the redistribution of funds from resulting efficiencies to be allocated to *Programming* to support expanded local programming initiatives (e.g. international student orientation). The *Glocal Impact Projects* line item reflects both student participant revenues (as noted in both revenues and expenses), and IEC programming support (e.g. pre- & post-trip programming). The reduction in the number of Glocal Impact Projects, will allow the operation to focus efforts on engaging larger participant groups, resulting in program efficiencies, with limited reduction in projected year over year participant numbers.

These changes will allow the International Education Centre the capacity to achieve the above-mentioned objectives. Additionally, the anticipated Carryforward from 2017-18 and the *Operating Reserve* will be applied to the International Education Centre budget, to reduce the total student service fee required to achieve this budget.

The proposed International Education Center portion of the Student Services Fee is \$21.08 per UTM-registered or UTM-affiliated full-time student (\$4.22 for a part-time student) or 23.35% increase.

Canadian Bureau for International Education. (2014). *World of Learning: Canada's Performance and Potential in International Education*. Ottawa: CBIE. Retrieved from:

<http://net.cbie.ca/download/CBIE%20Flagship%202014%20E%20-%20WEB%20RES%20final.pdf>

El Masri, A., Choubak, M., & Litchmore, R. (2015). *The Global Competition for International Students as Future Immigrants: The role of Ontario universities in translating government policy into institutional practice*. Toronto: Higher Education Quality Council of Ontario.

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Revenue					
Student Service Fee	480,999	555,973	555,973	-	670,700
Operating Budget	143,119	143,119	143,119	-	193,119
Glocal Impact Projects	-	-	19,750	19,750	95,835
Other Revenues	11,860	12,000	12,915	915	12,000
Total Revenue	635,978	711,092	731,757	20,665	971,654
Expenditures					
Salary, Wages & Benefits	493,251	717,304	623,331	93,973	872,436
Supplies	3,452	1,500	1,946	(446)	1,500
Programming	30,029	20,000	45,252	(25,252)	40,003
Glocal Impact Projects	-	30,000	20,000	10,000	107,932
Glocal Impact Project Bursaries	-	-	-	-	2,000
Equipments & Software	5,565	2,500	27,434	(24,934)	6,250
Telecommunications	2,488	2,500	2,172	328	2,500
Space Costs	24,066	26,055	26,055	-	26,638
Professional Memberships & Development	20,006	22,000	17,470	4,530	25,000
Total Expenditures	578,857	821,859	763,660	58,199	1,084,259
Surplus (Deficit)	57,121	(110,767)	(31,903)	78,864	(112,605)
Carryforward, from previous year	55,409	78,789	112,530	33,741	80,627
Transfer (to) from operating reserve		31,978	-	(31,978)	31,978
Carryforward, to next year	112,530	-	80,627	80,627	-

Student Fee (per semester)

Full time	\$ 17.09	\$ 21.08	23.35%
Part time	\$ 3.42	\$ 4.22	

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Carryforward, from previous year	31,978	31,978	31,978	-	31,978
Transfer in (out)	-	(31,978)		(31,978)	(31,978)
Carryforward, end of year	31,978	-	(31,978)	(31,978)	-



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 4 years). Full-time and part-time care is available, with priority given to UTM students, staff, and faculty, then community.

Operational Highlights

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

- March 2017 - Currently participating in Raising the Bar Peel. A quality initiatives program with a focus on lifelong learning, leadership, mentorship, and reflective practice in child care centers.
- Provided ongoing opportunity for field placements for students in Early Childhood Program Studies at Sheridan College.

ELC – UTM and Campus Collaborative Activities

- Ongoing – Community of Campus – Partnership with Community Living Mississauga and UTM. The ELC provides volunteer opportunities for students from the community on campus program.
- Hosted UTM Education Program students as visitors to our centre for program observation. 18 students visited the centre to document child/teacher interactions for course work.
- 2 UTM students employed as casual staff.
- Raised \$280 for the UTM United Way Fundraising Campaign by hosting an ELC craft and raffle event on December 1, 2017.

Financial Highlights

Revenues

2017-18 forecast revenues come from two primary sources. Student Service Fee accounts for 40% of total revenues. The 2017-18 Student Service Fee is \$6.27 per UTM student (full-time), per semester. The UTM Operating Budget contributes 14% of the revenue which is attributable to the cost of the building capital. The User Fees, account for 39% of the

revenue and grants make up the remaining 7%. The Child Care Center currently has 16 children enrolled in 12.8 FTE spaces; 65% are children of student families (9 children enrolled in 8 FTE spaces).

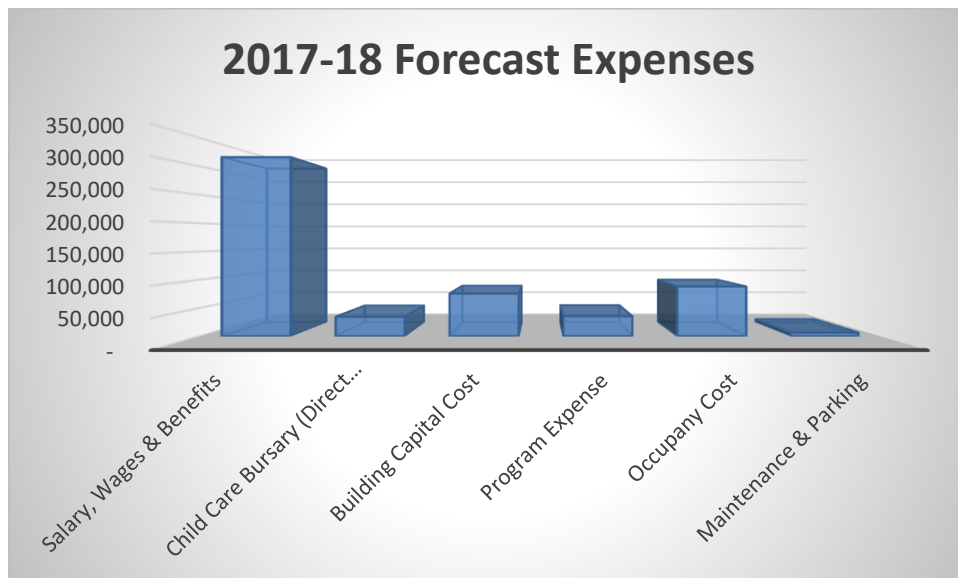
The 2017-18 forecast includes the Region of Peel's Priority Operating Fund (POF) based on our May 2017 enrollment of 15.8 FTE spaces. The POF must be used to support the Centre's operating costs and this year it was used to support our staffing costs. The Provincial Wage Enhancement (PWE) grant received was paid to staff as a one-time only payment.

Expenses

The most significant expense incurred by the Child Care service is the cost of Salary, Wages & Benefits. These expenses are 8.7% less than anticipated in the budget as a result of a decision made on April 21, 2017 through the QSS process to reduce staffing by 1 FTE position as of September 2017. The current staffing compliment is set to meet the Centre's average enrollment of 13 FTE spaces.

The Student Services Fee remained the same, however the savings from the reduced staffing will be used to provide additional support in the form of childcare bursaries that may be accessed by all UTM student parents regardless of where they choose childcare. The eligibility criteria for the childcare bursaries is pending discussion with Student Leaders.

An Operating Reserve is set aside for unexpected increases in expenses such as staff salaries, programming for the children, replacement of major equipment/furnishings used by the children, space costs, or possible changes in legislation, as well as market influences on enrollment which would result in reduced revenue from users. We have built up the operating reserve to the maximum 10% in years where we did not have to increase the student fees, so that there is no additional cost to the UTM Student Fee.



Student Consultations

The Child Care advisory group met on October 24 and November 2, 2017 which included 2 students, 2 Child Care staff members, and 2 staff from Business Services.

The advisory group reviewed current enrolment statistics, overview of Region of Peel fee subsidy program, Peel's Priority Operating Fund, and outreach activities carried out to date to promote the services to UTM community.

2018-19 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 13 FTE (5.0 toddler + 8.0 preschool spaces).
- User fee increase for faculty, staff and students starting May 1, 2018 to be confirmed.
- Maintain same level of staff as September 2017.

As a result, the proposed increase to the Child Care Center portion of the Student Service Fee is \$6.27 per UTM-registered or UTM-affiliated full-time student (\$1.26 for a part-time student) or 0% increase.

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Revenue					
User Fees	165,318	191,782	207,260	15,478	186,716
Student Service Fee	193,117	203,859	212,856	8,997	199,499
Provincial Wage Enhancement (PWE) Grant	-	-	10,109	10,109	-
Peel Priority Operating Fund	40,242	30,000	24,080	(5,920)	24,000
Peel Region Special Purpose Funding	4,294	-	-	-	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	478,485	501,155	529,819	28,664	485,729
Expenditures					
Salary, Wages & Benefits	315,565	333,552	316,123	17,429	297,815
Child Care Bursary (Direct Rate Subsidy)	1,806	3,000	34,500	(31,500)	34,500
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	32,731	40,000	35,299	4,701	40,000
Occupancy Cost	85,094	87,966	87,966	-	88,636
Maintenance & Parking	14,292	10,000	6,476	3,524	7,845
Total Expenditures	525,002	550,032	555,878	(5,846)	544,310
Surplus (Deficit)	(46,517)	(48,877)	(26,059)	22,818	(58,581)
Carryforward, from previous year	131,157	48,877	84,640	35,763	58,581
Transfer to Operating Reserve	-	-	-	-	-
Carryforward, to next year	84,640	-	58,581	58,581	-

Student Fee (per semester)

Full time	\$ 6.27	\$ 6.27	0.00%
Part time	\$ 1.26	\$ 1.26	

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

	2016-17 Actual	2017-18 Budget	2017-18 Forecast	2017-18 Variance	2018-19 Budget
Operating Reserve, opening balance	55,000	55,000	55,000	-	55,000
Transfer from Surplus (Deficit)	-	-	-	-	-
Operating Reserve, closing balance	55,000	55,000	55,000	-	55,000

Management Report of the Family Care Office
Re: 2018- 19 University of Toronto Mississauga Student Services Fee

The Family Care Office (FCO) is a service that provides guidance, information, referrals, educational programming and advocacy for the University of Toronto community. We serve students, staff, faculty, post-doctoral fellows and their families with any family care related issue. The FCO has always emphasized an inclusive definition of family.

Programming, Appointments and Outreach in 2017 - 18

Winter 2017

Programming:

Elder Care: Overview for Family Caregivers on January 26

Baby & Toddler: Parental Resilience webinar on February 24

Communication in Family Life on March 6

Parenting: Self Esteem/Encouragement on June 5

Online Student Chats: Jan 17, Feb 7, Mar 24, April 21, May 15, June 19,
July 20, and Aug 15

Fall 2017

Orientation:

Orientation Fair with ELC on Aug. 28 (30 students)

Student Family Housing BBQ on Sept. 23 (7 students)

Outreach:

Blackwood Gallery: Take Care art exhibition on Oct.29 (2 students)

Programming:

Elder Care: Estate Planning & Wills on Nov. 16

Healthy Habits webinar Nov.21

Intro to Family Law webinar Nov.22

Toilet Learning webinar Nov. 29

Online Student Chats: Sep 18, Oct 17, Nov 10, Dec 8

In 2017, 4 UTM students participated in FCO workshops / webinars, and 6 UTM students were listed on the FCO Babysitter Bulletin Board.

Winter 2018

Programming:

Pregnancy and Being a Student Parent webinar Mar.8

Parenting: Communicating with Teens Mar. 28

Elder Care: Seniors and Safety in the Home May 25

Appointments:

We continue to offer office hours on the UTM campus every 6 weeks for students, staff and faculty to meet with a Family Care Advisor to address their child care, elder care, and balance work/study and life issues. In 2017 the FCO handled five UTM student cases. UTM students can also access in person or online a [student peer mentor](#) with family responsibilities who can share valuable tips and candid advice on managing the demands of caring for a family with the responsibility of meeting academic commitments.

Outreach to UTM Community

The Office hires a UTM Casual Work - Student position to assist with outreach and advertising onsite office hours, workshops and groups through the Office of Student Affairs, Early Learning Centre, UTMSU, UTMAGS, Student Housing and Residence Life, Human Resources; and through the FCO's social media platforms: Twitter, Facebook and Blog.

Funding

The FCO is funded jointly by the University's operating budget through the Office of the Vice President Human Resources & Equity and the Office of the Vice President & Provost to serve staff and faculty on all three campuses. In addition, the office is funded by St George students through the Student Life fee, and by UTM students through the Quality Service to Students fee (\$3, 578 for 2017-18).

2018-19 Proposal to the Quality Service to Students Committee (QSS)

Student Services fee proposal for QSS consideration is \$3,818 for the 2018-19 budget year. The funding includes the cost of one UTM Casual Work – Student position funded at 100% to assist with outreach for the FCO & ELC. The bulk of the work done by the student position is outreach and advertising of FCO onsite UTM hours, workshops, webinars, groups and services (which includes ELC and other child care options).