

HEALTH & COUNSELLING CENTRE


Proposed Budget 2019-20 QSS Presentation

Erin Kraftcheck
December 10, 2018

Clinic Usage 2017-18

Service	Number of visits
Physician (2-2.5 FTE* per day)	6136
Nurse (2 FTE per day)	6013
Mental Health Nurse (1 FTE per day)	1132
Counsellor (2-3 FTE per day)	1952
Residence Counsellor (SHRL staff)	425
Dietitian (40% FTE)	258
Psychiatrist (30-40% FTE)	273
Total Visits	15,764**



*FTE = full-time equivalent
**Increase of 700 appointments from 2016-17



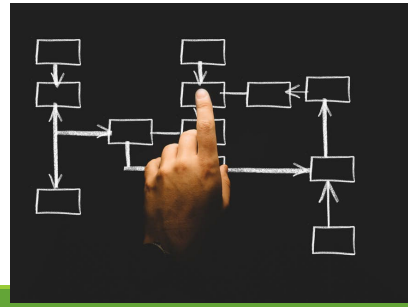
Health Education and HCC Promotion




Increased Access to Counselling





Specialized Mental Health Triage



Additional Changes Proposed

- ◆ Increase evening clinic hours to run through exam sessions, and throughout the summer session
- ◆ Addition to our electronic charting software to allow students to book most appointment types online, and cancel appointments online
- ◆ Increasing our work-study positions to allow us to support cannabis/smoking/substance education and awareness. Leave the Pack Behind will no longer be sponsoring work-study positions



Management Report of the Health & Counselling Centre

The Health & Counselling Centre (HCC) provides student-friendly, quality health and counselling programs and services to the students of UTM. The HCC strives to empower students to make informed, healthier choices in order to be successful in their academic and future goals. 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 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., Department of Recreation, Athletics & Wellness, Accessibility 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 crises have resulted in the pilot of an embedded HCC counsellor within an Academic Department (English & Drama) to engage students where they are presenting on campus.
- Extended hours in the Health & Counselling Centre on Wednesdays and Thursdays until 7:30pm with greater physician and counsellor availability during these evening hours.
- Group counselling sessions on: a monthly CBT for Insomnia group, Challenging Negative Thinking, a monthly Building Resiliency group, and Coping with Emotions group.
- Introduction of tablets for the registration process, eliminating some of the waiting in the reception line.
- After the success of expansion of same-day counselling sessions 4 afternoons per week last year, and based on a growing trend on campuses across the country, we have moved towards having same-day appointments available every day, throughout the day, allowing more timely access for recent stressors and exacerbations of mental health issues. We are also trialing a focus on a single-session approach to counselling each time a student comes in, which allows students to work on the issues that are most prevalent at the time of presentation, and walk away with strategies to implement and assist with moving forward with academic progress.

- Mindfulness Meditation sessions every Wednesday at the RAWC for students, staff and faculty.
- Implementation of a monthly series of workshops on stress management and resiliency specifically for graduate students.
- Provide clinical support and collaborate with Residence Counsellor for value-added service to residence students.

Health Promotion & Outreach:

- The two biggest campaigns for Fall 2018 were large-scale events. The first was Be Well UTM: Resource & Activity Fair (over 1,000 students, staff, and faculty participated in a variety of mental wellness events, and attended informational and resource booths throughout the RAWC). Evaluations were overwhelmingly positive, and students voice desire for an annual (or semi-annual!) event. The second was the UTM Baked Sale – with 1,000 cannabis-free brownies handed out, and more than 1,500 educational brochures on cannabis awareness handed out in a 2-hour ‘pop-up shop’ style format.
- 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 education format related to Drugs and Alcohol Harm Reduction, Healthy Nutrition, Physical Activity, Mental Health, and Leave the Pack Behind (Smoking Cessation). New this year: creation of 2 graduate student work-study positions to assist in our health outreach to graduate students. The larger events held on a monthly basis are often done in collaboration with other campus partners (e.g., partnership with UTMSU on Nov 27th’s Meet a Friend Café, residence counsel for YOLO (Dry Pub Night focused on safer drinking) with over 230 students in attendance, and GLICE rink (Move-U event) which annually has over 500 students in attendance.
- Provided session on welcoming new students and parents at Parent and Family Orientation.
- Provided Recognize, Respond, Refer training sessions across campus to support recognition and support for mental health (student leaders, student staff, academic and departmental staff, etc.)
- Shared interdepartmental support for a Wellness Communications position to assist with the HCC website redesign, and ongoing promotions and messaging on behalf of the HCC.

Space Updates:

- It has been noted that HCC is slated for a newly renovated space, with projections for this renovation work to begin in Fall 2019. This will allow greater access to physicians, counsellors, and fully accessible space.

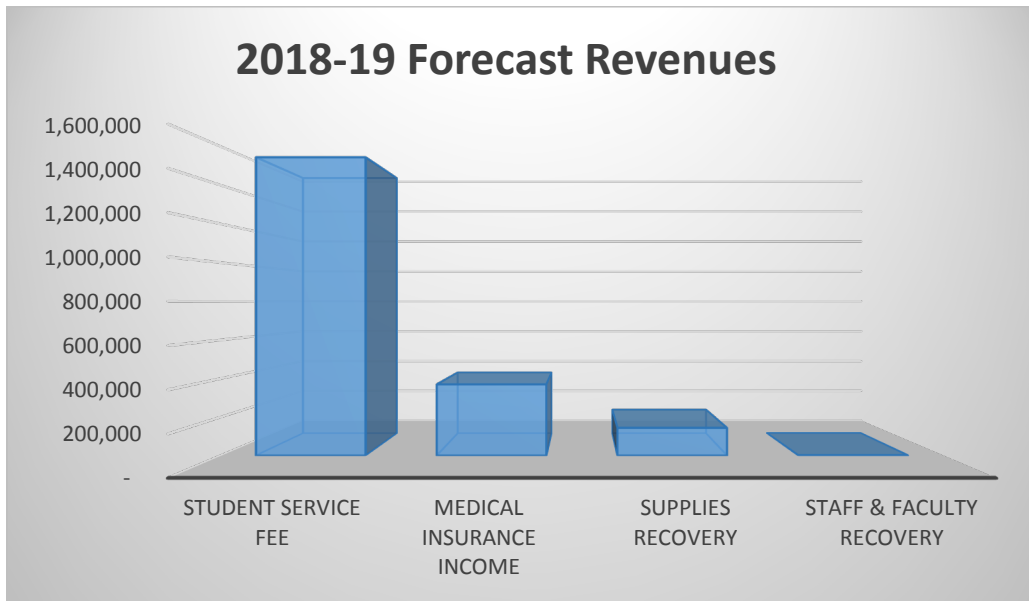
Training and Professional Development:

- 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.

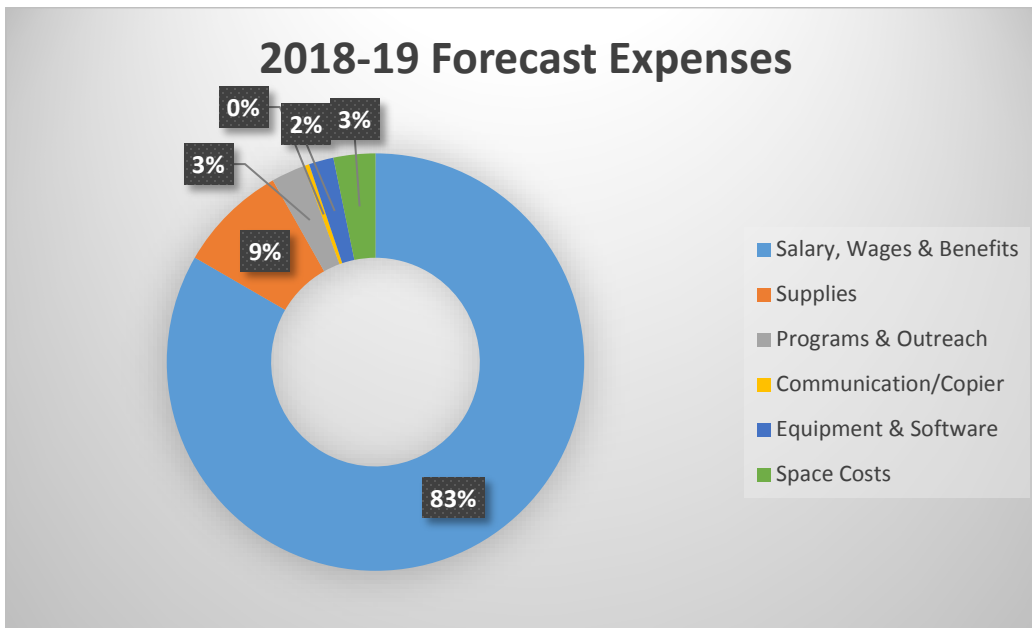
Financial Highlights

Revenue

Revenues come from two primary sources. The Student Service Fees accounts for 75% of total forecasted revenues. Medical insurance income (OHIP/UHIP) accounts for 18% 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, nutrition, 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 process was circulated. The advisory group meetings concluded on November 8, 2018. The group representing both undergraduate and graduate students reviewed and discussed existing services and assisted in identifying areas for change and enhancement. Feedback was also compiled from several hundred anonymous user feedback surveys, and regular health promotion events throughout the year.

Overall, 93% of students surveyed expressed that they were “very satisfied” (49%) or “satisfied” (44%). Through both the advisory process, and the surveys, 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 access to physicians and counsellors, and more same-day appointments. With respect to physician appointments, this is largely restricted due to space limitations – we are at full capacity every day with our current space. Students expressed a desire for online access to appointments bookings, and cancellations. We are exploring this option with the I&ITS department to ensure we are satisfied with access and privacy requirements. There was also a desire for continuing and expanding our efforts to increase students’ awareness of the variety of services offered at HCC. 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. With respect to our health promotion efforts, students overwhelmingly requested continuing the mental health Resource & Activity Fair that occurred in September 2018.

2019-20 Proposal

The 2019-20 budget proposes the following in response to desires expressed through student consultations, recommendations from clinic service providers, and the administrative needs of the department:

- Financial support for the monthly and annual access rights to the software components to our Electronic Medical Record (EMR) to allow student participation in the booking and cancelling of appointments through online access.

- Permanently continue the current embedded counselling pilot started in the English & Drama department, and exploration of providing similar embedded counselling in other departments that may be interested in collaborating to support this work.
- Expand and support the student experience for accessing counselling by adding a mental health triage worker to speak with students who call in or present in person for counselling or other mental health support. This specialized role would allow a student to receive the most timely, as well as most appropriately matched, mental health service for their need at the time of presentation. This will allow greater access to the mental health nurse (who currently spends a lot of time assisting with counselling triage) for students who require follow up of their mental health concerns, and will also alleviate a huge amount of time in the line at the reception desk by directing students to a dedicated staff member to triage mental health.
- Expansion of Health Promotion team to include a dedicated staff position to support specific messaging and programming on substance use/addictions, and mental health. We would also like to continue the two student positions that are currently hired by the Leave the Pack Behind program, and expand their roles to cover all substances, not just tobacco cessation.
- Ongoing resources for our large-scale, campus-wide Be Well UTM: Resource & Activity Fair. We would like to expand the programming over two days, so there are fewer competing activities, and allow greater accessibility for students with varying class schedules.
- Continuing with our 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.
- Resources to explore the effectiveness of alternate delivery formats for mental health education (e.g., peer support) and treatment (online delivery) that complements existing mental health services provided by the HCC.

As a result, the proposed Health & Counselling Centre Student Service Fee is \$50.57 per UTM-registered or UTM-affiliated full-time student (\$10.11 for part-time students).

University of Toronto Mississauga
Health & Counselling Center
Statement of Operating Results
in \$'s
QSS proposal F02.11.2019

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	2018-19 Variance	2019-20 Budget
Revenue					
Student Service Fee	1,429,700	1,465,635	1,543,775	78,140	1,729,573
Medical Insurance Income	376,793	358,317	369,977	11,660	498,175
Supplies Recovery	149,175	58,000	144,257	86,257	145,000
Staff & Faculty Recovery	1,611	1,675	1,675	-	3,000
Total Revenue	1,957,279	1,883,627	2,059,685	176,058	2,375,748
Expenditures					
Salary, Wages & Benefits	1,491,909	1,838,666	1,805,019	33,647	2,335,387
Supplies	185,047	87,200	183,520	(96,320)	169,151
Programs & Outreach	8,694	12,300	56,000	(43,700)	64,400
Communication/Copier	9,295	11,100	9,667	1,433	8,000
Equipment & Software	19,231	46,200	41,385	4,815	26,200
Space Costs	73,656	70,126	70,126	-	66,395
Total Expenditures	1,787,832	2,065,592	2,165,717	(100,125)	2,669,533
Surplus (Deficit)	169,447	(181,965)	(106,032)	75,933	(293,785)
Carryforward, from previous year	230,370	181,965	399,817	217,852	293,785
Carryforward, to next year	399,817	-	293,785	293,785	-

Student Fee (per semester)

Full time	\$ 46.06	\$ 50.57	9.80%
Part time	\$ 9.21	\$ 10.11	

**The University of Toronto Mississauga
Health and Counselling Centre
2019-20 Budget
Health Service Fee Calculation**

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,191,111	
Average merit/step/ATB increase/decrease for appointed staff	4.50%	
Indexed salaries	1,244,711	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		1,549,665
Casual/PT Salary Expenditure Base (previous year budget)	351,534	
Average ATB Increase/Decrease for casual/part time staff	4.65%	
Indexed salaries	367,884	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		404,673
Indexed Salary and Benefits Expenditure Costs		1,954,338
Subtract the amount of Net Revenue from other sources (previous year)		417,992
Add the Non-Salary Expenditure Base (previous year)		156,800
Add Occupancy Costs (current year)		66,395
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		1,759,541
Divide the difference by the projected weighted FTE enrolment(current year)		34,202
UTI Indexed Fee		\$ 51.45
\$ Amount of UTI based Increase (over adjusted fee)		\$ 6.88
% Amount of UTI based Increase (over adjusted fee)		15.44%
Consumer Price Index		
Fee Per Session (previous year)		\$ 46.06
Less: Removal of Old Temporary Fee (2016-17)		\$ 1.49
Adjusted fee for CPI		\$ 44.57
Consumer Price Index		2.50%
CPI Indexed Fee		\$ 45.68
\$ Amount of CPI based Increase		\$ 1.11
Combined Fee Increase		
Fee Per Session (previous year)		\$ 46.06
Less: Removal of old temporary fee (2016-17)	-	\$ 1.49
CPI Based Fee Increase	+	\$ 1.11
UTI Based Fee Increase	+	\$ 6.88
Indexed Full Time Fee		\$ 52.56

University of Toronto Mississauga
**Department of Recreation,
 Athletics & Wellness**

Something for Everyone

Proposed 2019-2020 Budget
 Presentation to QSS – December 2018



Staffing Complement
 30 Appointed Staff
 400 Casual Staff - mainly students



Recreational Programming



New Member & Member Retention



Increase profile on campus and off

OCAA Men's Soccer Championships (2019)

CCAA Badminton National Championships (2020)

Athletic Homecoming celebrations - Partnership with Office of Advancement (2019)

Developing Community partnerships - Raptors905, OPDL Soccer, Nike UPlay Canada



Facility Upgrades



Outdoor Expansion

\$1M contribution

Consultations and Proposed Budget

- Budget Committee
- Governing Council on Athletics

On the recommendation of the advisory groups noted above, the proposed 2019-20 Athletics & Recreation fee is \$203.84 per UTM-registered or UTM-affiliated full-time student (\$40.77 for part time) which represents a 3.31% increase.



Management Report of the Department of Recreation, Athletics & Wellness

The mission of the UTM Department of Recreation, Athletics & Wellness is to:

- Create an inclusive, safe, equitable and welcoming environment that addresses the needs of 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 both Men's and Women's:
 - Badminton
 - Cross Country
 - Indoor and Outdoor Soccer
 - Basketball
- UTM Athletics Homecoming Celebrations brought together the UTM community with over 600 fans in attendance.
- Hosting first OCAA Championship event, the OCAA Badminton Provincials (February 2019).
- Men's Soccer team made provincials for the second time since 2014. Team performed well, placing 6th overall in the province.
- Cross Country team had excellent results in both Provincials and Nationals:
 - Provincials – Sophie G. placed 6th overall for Women's Individual and Kale H. placed 17th and Haseeb M. placed 23rd overall for the Men's Individual. Sophie G. was selected by the OCAA to the first All-Ontario Team at Nationals.
 - Nationals – Sophie G. placed 14th overall, Kale H. placed 30th and Haseeb M. placed 88th.
- Hosted the 2018 Canadian Senior Weightlifting (Olympic) Championship.

Recreation:

- Strong performance in Personal Training services delivered 3,896 sessions, including 31 sessions referred to by the HCC in support of students engaging in counselling for anxiety and depression.
- Additional Group Fitness classes and programming, including drop-in yoga starting January 2019.
- Review of Women's Only opportunities led to increasing women's only swim times from 2 to 4 with the expectation to grow to once per week; other opportunities being assessed, such as cricket.
- 112 teams have participated in UTM Intramural sport leagues and tournaments so far this year.
- Re-branded name and league from Campus Rec to UTM Intramurals.
- Tied for 1st overall host site in OCAA for OCR Extramural events with 7 (Co-ed Ultimate, Volleyball, Indoor Soccer, Innertube Water Polo and Multi-sport, Men's Basketball/Cricket).
- Introduction of proposed virtual fitness studio, allowing additional group fitness classes to be scheduled or offered on-demand.

Wellness:

- Participated in the "Mississauga Marathon Relay" with a record number of 5 teams and "CIBC Run for the Cure".
- Participated on Steering Committee for the "Be Well Resource & Activity Fair" and provided instructors and program staff for the event.
- Launched themed "Wellness Routes", on-campus nature walks for student, staff and faculty to promote mental health, wellbeing and resiliency.
- Personal Trainers wearing "Ask Me" badges resulted in an increase in personal training offerings to students.
- Partnerships with the HCC and Accessibility Services to increase awareness of the benefits of physical activity for mental health and to students with disabilities.

Programming:

- Employ approximately 400 part-time staff including over 25 work-study students, 4 dedicated to Women's Only initiatives.
- Summer Sports Camp fully subscribed, with the most popular being the Mini Camp. Summer camps includes Forensics and French Camp which are offered in partnership with the Forensics and French departments.
- 25-30 weekly group fitness classes are offered throughout the year with women representing 90% of participants.
- Martial Arts programs include Wen Do self-defense for women, Aikido and 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. Children's lesson classes have increased to make better use of the pool and generate additional revenue.

Facility renewal:

- Ongoing fitness equipment renewal program, including the replacement of some old treadmills.
- Gym C floor resurfacing and new gym floor coverings.
- Re-purposing of Golf Room to an Eagles home team room and coaches' workstation.
- Re-purposing one of the squash courts to an additional fitness room, including on-demand virtual fitness.
- Pool columns, tile and vinyl repairs.
- Office renovations.

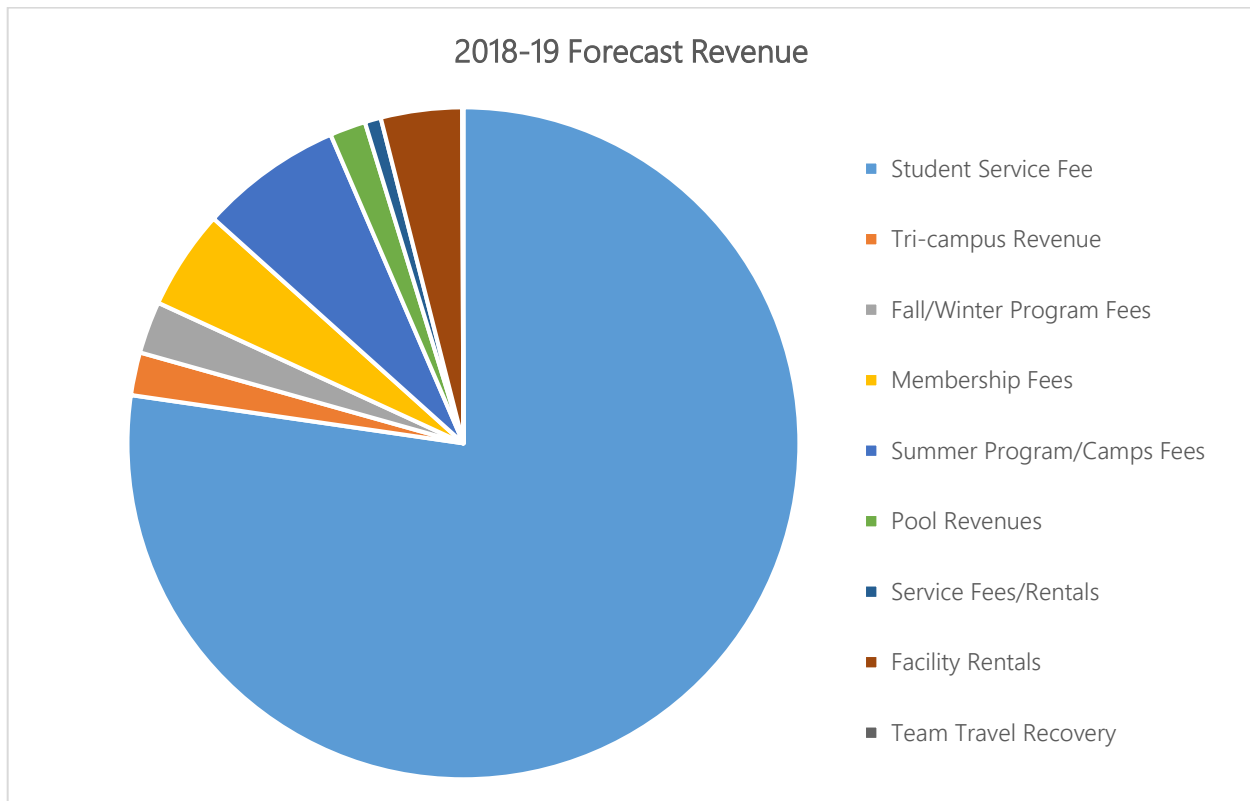
Financial Highlights

The focus of the Department of Recreation, Athletics & Wellness (DRAW) continues to be student support, wellbeing, and success.

Key deliverables identified for 2018-19 that have been or are in the process of being fulfilled include:

- Student Support – dedicated study space for student athletes; support tailored to athletes' needs include academic advising, wellness advising, and support from Accessibility Services.
- Coaches Support – professional development, including but not limited to orientation, policy, procedures and new legislation that impacts their roles.
- Awareness & School Spirit – a successful UTM Athletic Homecoming; partnering with Health & Counselling Centre, Centre for Student Engagement, International Education Centre and Student Housing and Residence Life on events and various initiatives that increase student, faculty and staff awareness and participation at the RAWC; outreach and communication activities through the hiring of a Wellness Communication Coordinator.

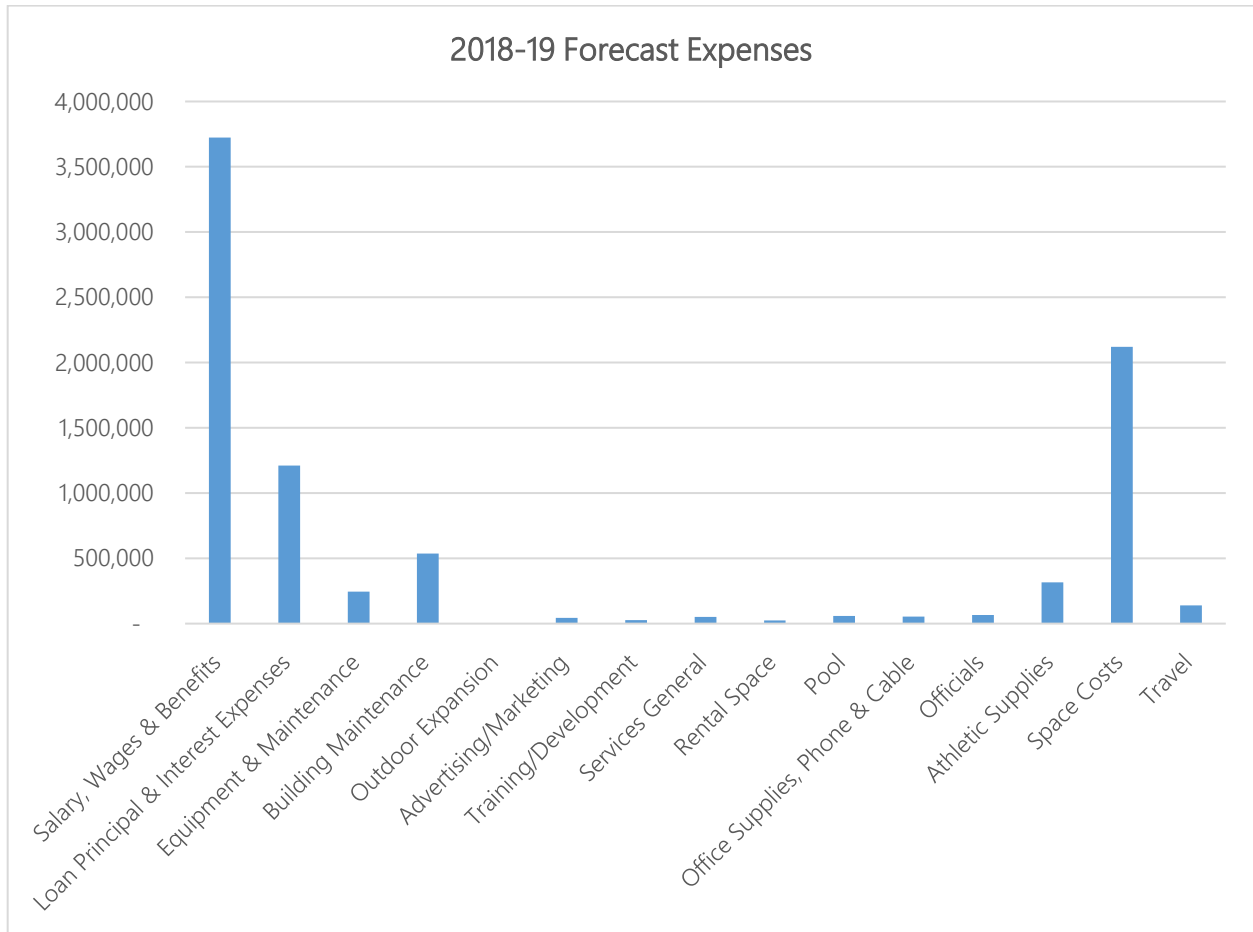
Revenues



Revenues come from a variety of sources including: Student Service Fees, Community Membership 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. Student Service Fee revenues are significantly more than anticipated in the budget due to an unexpected increase in enrollment. Other sources of revenue are expected to be mainly in-line with the budget. Some notable differences are an increase in membership fees due to an increase in the sale of Non-Student memberships in the summer. Camps revenue is better than budget as most camps were sold out. These increased revenue sources are offset by expected decreases in Fall/Winter Program fees and Facility Rentals. Fall/Winter fees are expected to be less than budget due to insufficient staffing in Personal Training services. Increased use of the facility by students, means it is becoming increasingly difficult to generate revenues from Facility Rentals.

Student Service Fees represent 77% of total forecast revenues. The remaining 23% comes from the various sources noted above. The department prioritizes use by students, which requires a delicate balance with scheduling non-student use/revenues.

Expenses



A significant expense to the department is the cost of its staffing which includes approximately 400 casual staff working in various capacities throughout the year, the majority of which are students. Savings from the budget are from staff hiring gaps and vacant positions.

Outdoor expansion has been delayed due to necessary area analysis with the Credit Valley Conservation Authority and the City of Mississauga, therefore the project will defer to the following fiscal year.

Other notable differences in expenses are Building Maintenance and Athletic Supplies. Building Maintenance includes the repair of the pool columns, purchasing new floor covers for the gyms and a new turnstile, converting the golf room into a home team room and one squash court into a fitness / virtual fitness room. Athletic Supplies is greater than budget due to the purchase of new uniforms as the University transitions to Under Armour.

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 Finance & Operations of the Department of Recreation, Athletics & Wellness. Meetings of the Governing Council took place on October 30, 2018 and November 27, 2018. Also active in informing the AGC are its committees on budget and programming.

AGC Program 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 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 Committee took place on November 13, 2018, November 20, 2018 and November 27, 2018.

Discussion included adding new and revised programming, the focus being on recreational activities to further engage students and members to participate in physical activity; renovations and equipment replacement to better serve the students and UTM community, and budget pressures requiring reserves for increasing expenses related to aging equipment and building. Discussion included the outdoor expansion project.

The Budget Committee endorsed the proposed budget on November 27, 2018, and the Athletics Governing Council approved the proposed budget on November 28, 2018.

2019-20 Proposal

The financial presentation of the 2019-20 Statement of Operations has been updated to better reflect the operations of the Department. This change comes from discussion with students last year who found the current presentation confusing. The new presentation alleviates this by better matching revenue and expense lines as well as clearer description of the line items.

The budget proposal includes key areas of focus that were prioritized by students. These include activities and programming to increase participation in physical activities, build internal and external partnership opportunities and continue to increase university school spirit:

- **Recreational Programming** – Initiatives that increase participation by:
 - Addition of new fitness classes allowing more choices in time and type so as to give more options to more members, including virtual fitness from the converted squash court to a fitness/virtual fitness room.
 - Maximizing use of the pool by offering additional swim/private lessons, women’s only times; engaging more students by, for example, partnering with IEC and residence and establishing unique programming.
 - Additional personal training through more/higher qualified staff and better promotion of services.
- **Customer Service** – To improve member experience, increase membership sales and improve membership retention:
 - New member gift.
 - Free towel service for members.
 - Undergoing community membership rates review to ensure competitive and provides value.
- **Community Outreach** – Initiatives that increase the department’s profile both on campus and in the community by:
 - Hosting the CCAA 2020 Badminton National Championships (bid submitted).
 - Hosting our 1st Cross Country Invitational Race, in partnership with Sheridan College.
 - Partnering with Office of Advancement on the Athletic Homecoming Celebrations.
 - Looking to develop partnerships in the community with Raptors905, OPDL Soccer and Nike UPlay Canada.
- **Facility Upgrades** – To improve member experience and make better use of space, including:
 - Change-room renovations.
 - New welcome desk combining the membership services and control desks.
 - New turnstiles to support access control.
 - Upgraded flooring and new divider in the multipurpose rooms.
 - Inventory of all fitness equipment, including new equipment or replacing old.

Outdoor Expansion / Reserves

The Outdoor Expansion project will be delayed due to necessary area analysis with the Credit Valley Conservation Authority, the City of Mississauga and approval through governance. At this time, the timeline for the outdoor expansion is unknown. The department has earmarked funds in the reserve account of \$1M for this outdoor expansion. A competing priority is that the reserve is also required in case of any catastrophic failure of equipment or the building and approximately 10% of total operating expenses is considered reasonable for this purpose. It is the goal of the department to slowly build up the reserve fund. However, given this delay in the project, and assurances from the University that if funds are required a loan from operating funds is available, we will start to build the reserve next fiscal year or 2020-21.

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 2019-20 Athletics & Recreation fee is \$203.84 per UTM-registered or UTM-affiliated full-time student (\$40.77 for part-time) which represents a 3.31% increase.

University of Toronto Mississauga
Department of Recreation, Athletics & Wellness
Statement of Operating Results
in \$'s
QSS proposal 02.13.2019

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	2018-19 Variance		2019-20 Budget
Revenue					Revenue	
Student Service Fee	5,713,381	6,277,559	6,550,032	272,473	Student Service Fee	6,971,632
Tri-campus Revenue	162,602	175,000	174,820	(180)	Tri-campus Student Service Fee	168,873
Fall/Winter Program Fees	236,885	249,613	212,628	(36,985)	Fitness Programs	216,079
Membership Fees	421,191	375,000	405,938	30,938	Pool Programs	161,706
Summer Program/Camps Fees	548,939	566,116	582,466	16,350	Summer Camps	580,301
Pool Revenues	138,789	140,000	146,661	6,661	Facility Rentals	309,477
Service Fees/Rentals	69,426	73,195	65,697	(7,498)	Membership Fees	404,686
Facility Rentals	356,577	348,000	330,764	(17,236)	Athletic Teams	36,806
Team Travel Recovery	5,000	5,000	5,000	-	Miscellaneous Sales	59,000
Total Revenue	7,652,790	8,209,483	8,474,006	264,523	Total Revenue	8,908,560
Expenditures					Expenses	
Salary, Wages & Benefits	3,186,740	3,852,540	3,722,693	129,847	Salary, Wages & Benefits	3,885,258
Loan Principal & Interest Expenses	1,211,367	1,211,367	1,211,367	-	Loan Principal & Interest	1,211,371
Equipment & Maintenance	229,396	160,673	244,797	(84,124)	Fitness Equipment & Maintenance	164,615
Building Maintenance	72,575	325,506	536,449	(210,943)	Athletic Supplies	167,448
Outdoor Expansion	-	1,000,000	-	1,000,000	Games, Competitions & Tournaments	461,960
Advertising/Marketing	33,132	37,740	44,057	(6,317)	Pool Supplies, Equipment & Maintenance	87,050
Training/Development	21,560	52,450	25,806	26,644	Summer Camps	135,608
Services General	43,630	81,820	50,962	30,858	Building, Equipment & Maintenance	655,500
Rental Space	29,369	25,000	24,593	407	Space Costs	2,130,690
Pool	48,270	40,750	59,203	(18,453)	Office Supplies, Phone & Cable	44,740
Office Supplies, Phone & Cable	48,119	63,159	52,577	10,582	Office Supplies & Equipment	23,384
Officials	55,698	60,000	66,974	(6,974)	Advertising & Marketing	33,960
Athletic Supplies	270,501	203,443	315,720	(112,277)	Training & Development	65,778
Space Costs	2,100,213	2,120,788	2,120,788	-	Miscellaneous	60,942
Travel	96,948	132,850	139,606	(6,756)		
Total Expenditures	7,447,518	9,368,086	8,615,592	752,494	Total Expenses	9,128,304
Surplus (Deficit)	205,272	(1,158,603)	(141,586)	1,017,017	Surplus (Deficit)	(219,744)
Carryforward, from previous year	156,058	154,630	361,330	206,700	Carryforward, from previous year	219,744
Transfer from (to) reserve	-	1,003,973	-	(1,003,973)	Transfer from (to) reserve	-
Carryforward, to next year	361,330	-	219,744	219,744	Carryforward, to next year	-

Student Fee (per semester)

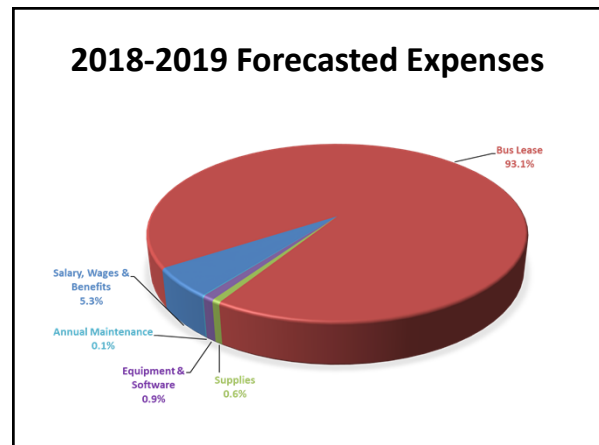
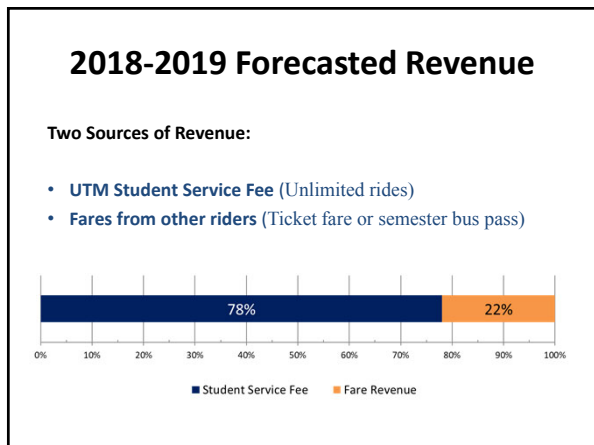
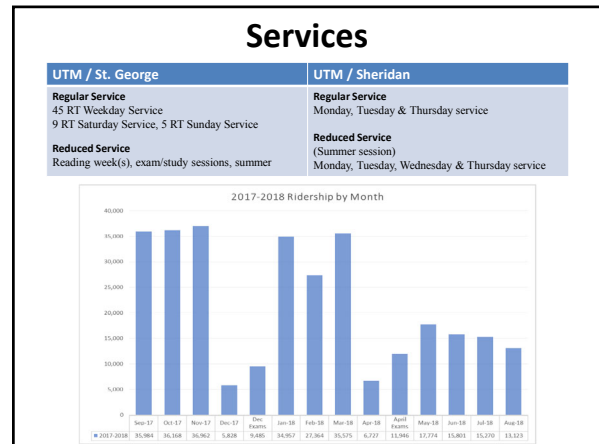
Full time	\$ 197.29	\$ 203.84	3.31%
Part time	\$ 39.46	\$ 40.77	

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

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	2018-19 Variance		2019-20 Budget
Reserves, opening balance	1,003,973	1,003,973	1,003,973	-	Reserves, opening balance	1,003,973
Transfer from Surplus (Deficit)	-	(1,003,973)	-	(1,003,973)	Transfer from Surplus (Deficit)	-
Reserves, closing balance	1,003,973	-	1,003,973	1,003,973	Reserves, closing balance	1,003,973

The University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
2019-20 Budget
Phys Ed & Athletics Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,026,934	
Average merit/step/ATB increase/decrease for appointed staff	4.50%	
Indexed salaries	2,118,146	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		2,637,091
Casual/PT Salary Expenditure Base (previous year budget)	1,208,188	
Average ATB Increase/Decrease for casual/part time staff	4.65%	
Indexed salaries	1,264,383	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		1,390,821
Indexed Salary and Benefits Expenditure Costs		4,027,912
Subtract the amount of Net Revenue from other sources (previous year)		1,931,924
Add the Non-Salary Expenditure Base (previous year)		3,394,758
Add Occupancy Costs (current year)		2,159,776
Reduce the amount by the proportion of non-student use		29,086
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		7,621,436
Divide the difference by the projected weighted FTE enrolment (current year)		34,202
UTI Indexed Fee		\$ 222.84
\$ Amount of UTI based Increase (over adjusted fee)		\$ 25.55
% Amount of UTI based Increase (over adjusted fee)		12.95%
Consumer Price Index		
Fee Per Session (previous year)		\$197.29
Less: Removal of Old Temporary Fee (2016-17)	-	\$ -
Adjusted fee for CPI		\$ 197.29
Consumer Price Index		2.50%
CPI Indexed Fee		\$ 202.22
\$ Amount of CPI based Increase		\$ 4.93
Combined Fee Increase		
Fee Per Session (previous year)		\$ 197.29
Less: Removal of old temporary fee (2016-17))	-	\$ -
CPI Based Fee Increase	+	\$ 4.93
UTI Based Fee Increase	+	\$ 25.55
Indexed Full Time Fee		\$ 227.77



Advisory Group Meetings

2 Meetings:

- Friday October 26, 2018
- Friday November 2, 2018

Key factors:

- Four (4) additional shuttle buses with enhanced features (AC, improved suspension with accessible lift and Wi-Fi router)
- Budgeted Wi-Fi services for 2019-2020 (x8 buses)
- Website and App improvements (wayfinding)
- Contractual obligations for Bus Lease, including rising cost of diesel fuel
- No new service trips planned
- Sheridan service for Winter 2019 - no fee impact projected for 2018-19.

Management Report of the Shuttle Bus Service

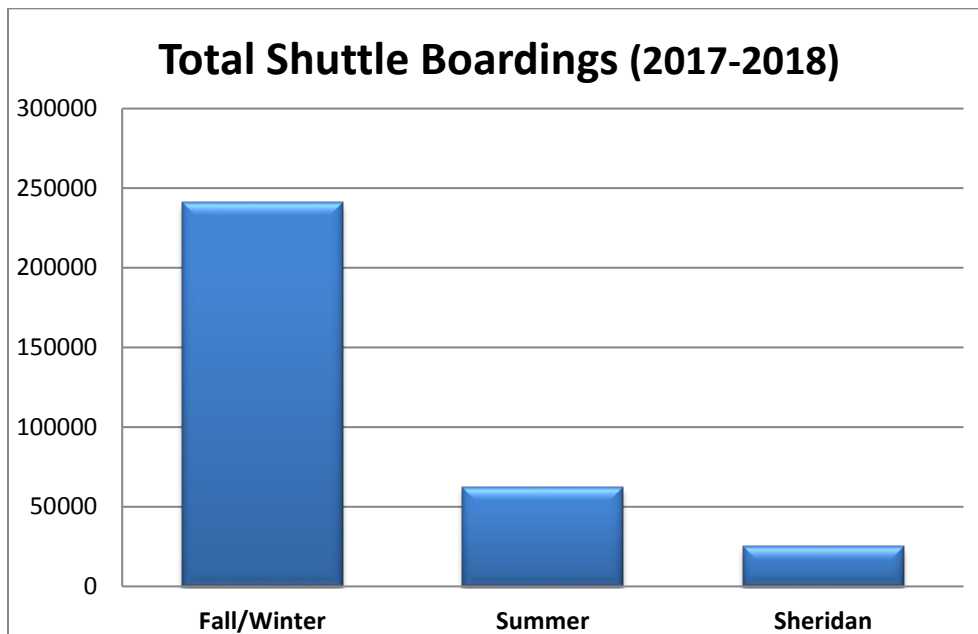
The objective of the UTM Shuttle Bus is to provide safe, cost-effective and customer-oriented transportation for UTM students to and from the U of T St. George campus and Sheridan College, Trafalgar campus. UTM students pay for use of the bus through the student services fee. Non-UTM students and others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

Operational Highlights

Bus service departs the UTM campus and the St. George campus 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:

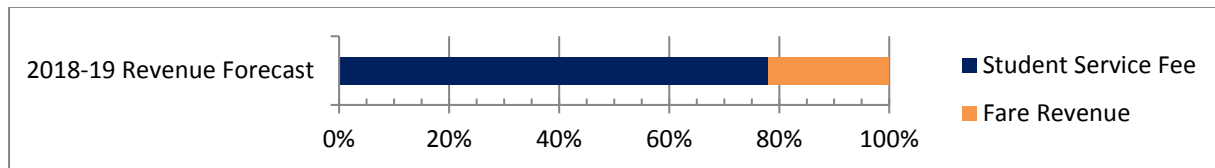
- Student-initiated requests for additional trips.
- Increased collaboration between campuses resulting in more cross-campus initiatives.
- Growing campus population.
- Affordability and environmental benefits of mass transit service use.



Financial Highlights

Revenues

Revenues come from two primary sources. The shuttle service portion of the Student Service Fee accounts for 78% of total forecasted revenues. The shuttle service allows unlimited access to the shuttle bus service. The remaining 22% of the revenue is generated from the sale of shuttle bus tickets and passes to non-UTM students, faculty and staff.



Expenses

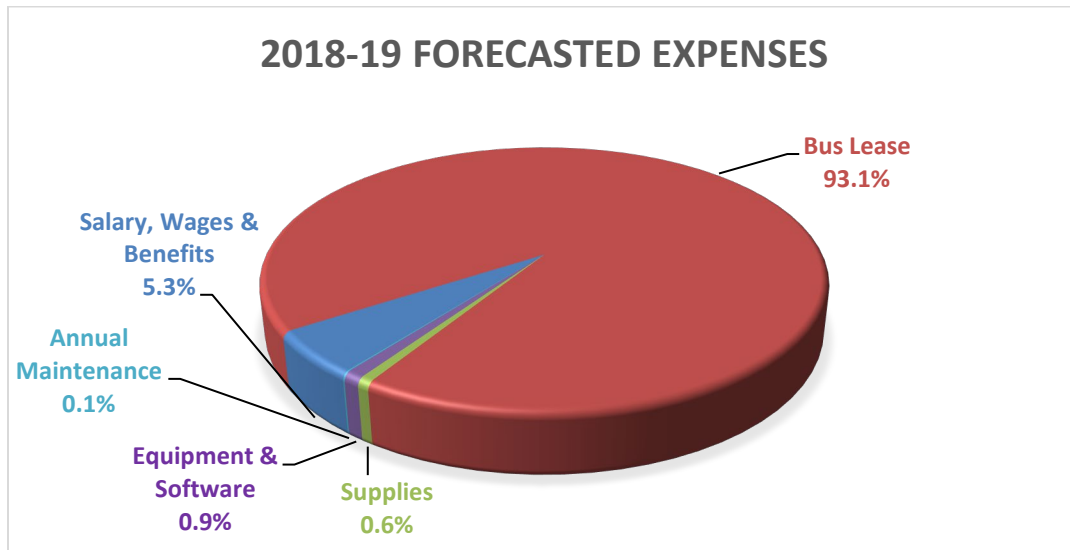
The most significant expense incurred by the shuttle bus service is the cost of the bus lease. The bus lease includes all operating costs related to the buses, and includes but is not limited to the drivers' salaries and benefits, driver training, insurance, bus acquisition costs, maintenance and mechanics,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

Equipment and Software relates to the cost of new PDA swipers which validate passenger access to board the Shuttle Bus via T-Card or Bus pass.

Annual Maintenance includes all costs associated with maintaining and operating the Shuttle Bus Ticket Machine; including coin collection, communication costs, and machine repair.



Advisory Group Deliberations

The Shuttle Bus Advisory Group met two times; on Friday October 26th and Friday November 2nd and was comprised of three (3) student representatives and four (4) UTM administrative staff from Parking and Transportation Services and Budget and Financial 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

- Current service levels were discussed. No new trips are planned for 2018-19.

UTM/Sheridan Service

- Current service levels were discussed. At the time of Advisory Group Deliberations, no new trips were planned for 2018-19.
- Subsequent to Advisory Group Deliberations, additional trips have been requested for the 2019 winter term to accommodate new class offerings. We are able to accommodate these additional trips without affecting the 2018-19 fees.

Other Service Discussions

Four (4) new dedicated buses with enhancements were delivered in 2017. Enhancements to new shuttle buses include air conditioning, improved suspension with accessible lift and Wi-Fi router. Four (4) additional buses with the same enhanced features are budgeted for 2019-2020.

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. Also, the possibility of obtaining a digital display board to assist passengers near the Sheridan Shuttle Stop (new North Building) were discussed. Enhancements to the current app and Shuttle Bus Website are currently being implemented to assist with passenger wayfinding from the designated Shuttle Stops.

There is a delay in acquiring a Wi-Fi service provider for the shuttle operation. Details were discussed and options to provide Wi-Fi through a service provider are actively being sought.

The 2019-20 budget incorporates anticipated costs for these services.

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

2019-20 Proposal

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

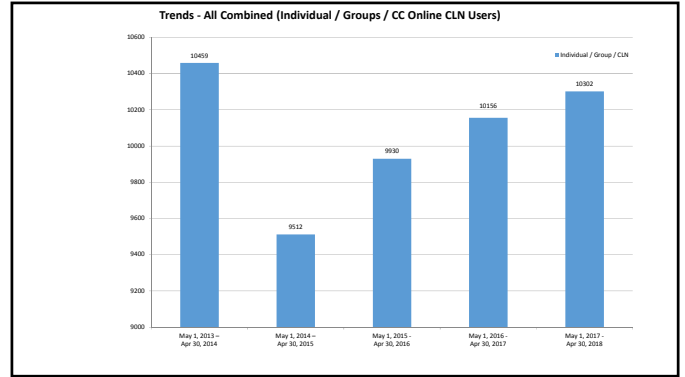
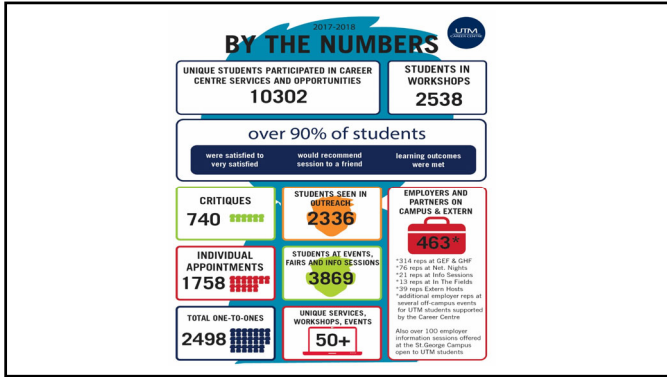
As a result, the proposed Shuttle Bus portion of the Student Services Fee is \$54.08 per UTM-registered or UTM-affiliated full-time student (\$10.82 for a part-time student) or a 4.20% increase.

University of Toronto Mississauga
Shuttle Bus
Statement of Operating Results
in \$'s
QSS proposal 12.10.2018

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	2018-19 Variance	2019-20 Budget
Revenue					
Student Service Fee	1,693,314	1,651,270	1,660,186	8,916	1,849,626
Fare Revenue	472,339	480,000	467,613	(12,387)	474,000
Total Revenue	2,165,653	2,131,270	2,127,799	(3,471)	2,323,626
Expenditures					
Salary, Wages & Benefits	81,170	138,249	119,761	18,488	147,887
Bus Lease	1,937,243	2,086,870	2,107,886	(21,016)	2,275,508
Supplies	13,833	17,840	14,455	3,385	16,534
Equipment & Software	-	20,000	20,000	-	-
Annual Maintenance	2,605	3,720	2,228	1,492	2,637
Total Expenditures	2,034,850	2,266,679	2,264,330	2,349	2,442,566
Surplus (Deficit)	130,803	(135,409)	(136,531)	(1,122)	(118,940)
Carryforward, from previous year	124,668	135,409	255,471	120,062	118,940
Carryforward, to next year	255,471	-	118,940	118,940	-

Student Fee (per semester)

Full time	\$ 51.90	\$ 54.08	4.20%
Part time	\$ 10.38	\$ 10.82	



Challenges

1. Engagement
2. Career Clarity vs Career Decidedness
3. Complexity

Success

what people think it looks like

Success

what it really looks like

Moving Forward

Gaining experience, Networking opportunities

Connecting program and career

Reaching students early

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

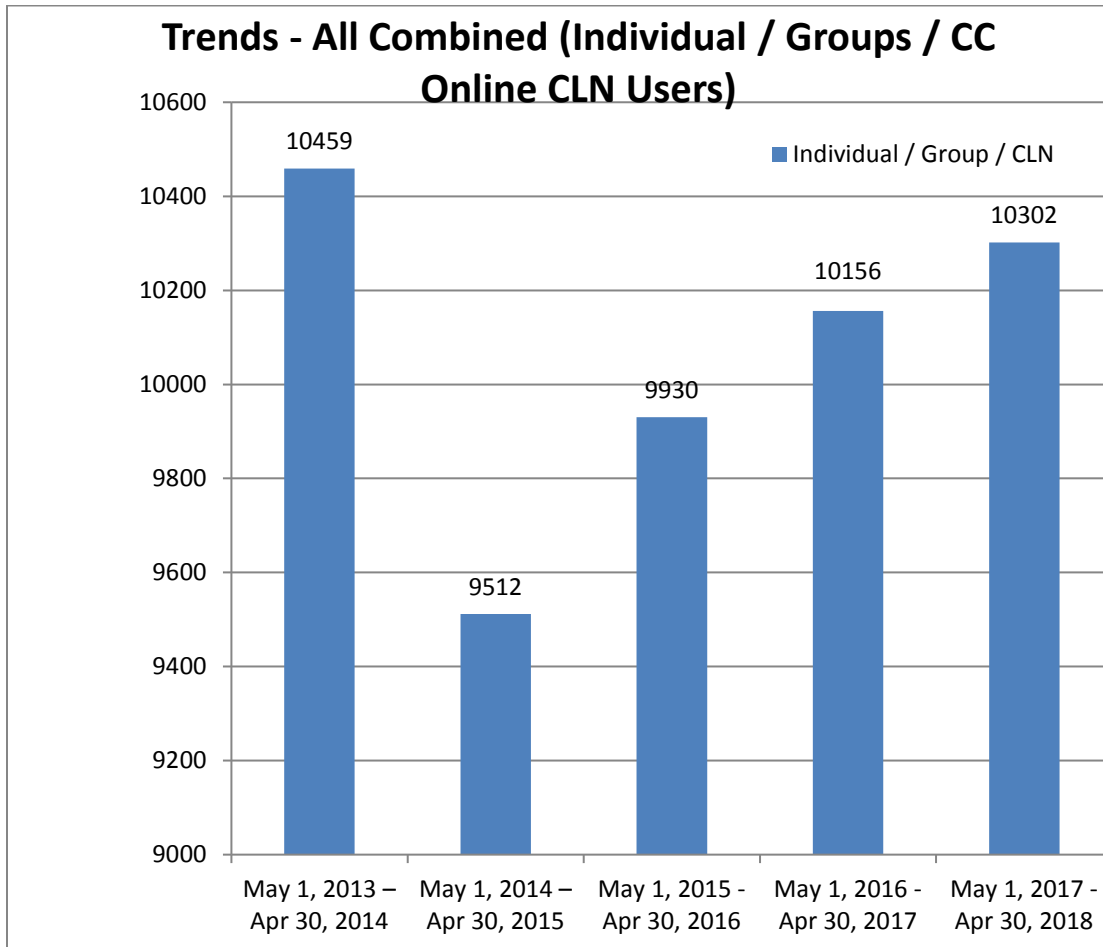
2018-19 Strategic Directions

- Develop **intentional and tailored strategies** to broaden and deepen student career development engagement, and build career development skills.
- Influence the campus culture to **actively integrate career development** using a high touch and partnership approach.
- Be seen as a key source for **industry and labour market information** for the campus.
- Continue to **actively engage employers and alumni** for career education and recruitment.
- 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.

2017-18 Statistics

- 10,302 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: 98% of students reported being very satisfied with the workshop, 100% would recommend the session to a friend and 94% met the learning outcomes. These are similar levels compared to the previous year.

- Individual appointments and event participation increased compared to the previous year. There was a drop in workshop attendance, which was influenced by several large in-class sessions not being held, as faculty changed or changed their syllabus. Critique numbers decreased from last year.
- Students seen in Outreach was similar to the 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.



Financial Highlights

Revenue

Events, Employer Sessions, Grants – total forecast is expected to be higher than budget due to an increase in the registration fee of the Graduate and Professionals School Fair (GPSF). The 2018 GPSF had a higher number of exhibitors in comparison to original plan.

Expenses

Salary, Benefits & Consulting – total forecast is expected to be lower than budget due to longer than anticipated time for hiring staff and reduced appointments, staff taking maternity leave and expense recovery from Career Ready grant.

PD & Travel – total forecast is expected to be slightly higher than budget due to higher than anticipated costs for professional certification for career counsellors and professional association memberships.

Supplies – total forecast is expected to be higher than budget due to acquisition of one-time only license of Zoom Text to accommodate staff needs, purchase of access to Career Decision key for recent graduate students.

Equipment – total forecast is expected to be higher than budget due to the acquisition of monitors to accommodate staff needs, purchase of furniture due to reallocating staff to new office spaces.

Events & Marketing – total forecast is expected to be slightly higher than budget due to marketing costs for the experiential learning program.

Student Consultations

The Career Centre Advisory group met twice during the Fall Term 2018. Seven students, 1 staff member from Business Services 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.

- Gaining experience – assist students in gaining experience as early as possible with opportunities that help them develop skills related to their career goals/academic program
- Networking opportunities – provide networking opportunities so students can talk to industry professionals and learn more about the world of work, their specific industry/career area, which helps them understand what they may be involved in once they graduate
- Reaching students early – try to connect with first and second-year students as much as possible via student clubs/academic societies, faculty
- Making connections between program and career – help students see the value of what they are studying and how it connects with their career goal

2019-20 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. Budgetary priorities were set-up to support the growth of a targeted approach to employers based on students' needs, increasing and varying our methods of outreach to students, staff and faculty and the implementation of new e-resources for experiential learning support. There is no proposed change to the Career Centre section of the Student Service fee, it would remain at \$71.53 per semester for full-time students (\$14.31 per semester for part-time students).

University of Toronto Mississauga
Career Center
Statement of Operating Results
in \$'s
QSS proposal 12.10.2018

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	2018-19 Variance	2019-20 Budget
Revenue					
Student Service Fee	1,903,504	2,276,038	2,276,038	-	2,446,603
Events, Employer Sessions, Grants	20,113	22,500	23,740	1,240	21,750
Total Revenue	1,923,617	2,298,538	2,299,778	1,240	2,468,353
Expenditures					
Salary, Benefits & Consulting	1,750,364	2,207,094	1,877,813	329,281	2,563,055
Central Charges for Tri-campus Services	109,634	109,634	109,634	-	109,634
Space Costs	69,481	71,036	71,036	-	80,518
Equipment, Renovation & Technical Services	27,999	23,000	27,793	(4,793)	28,000
Telephone	6,173	7,824	7,238	586	4,798
Resource Materials	5,612	3,500	4,238	(738)	4,400
Supplies	15,483	9,000	20,924	(11,924)	12,150
Events & Marketing	27,827	30,713	30,728	(15)	33,166
PD & Travel	23,344	24,418	24,986	(568)	24,478
Total Expenditures	2,035,917	2,486,219	2,174,390	311,829	2,860,199
Surplus (Deficit)	(112,300)	(187,681)	125,388	313,069	(391,846)
Carryforward, from previous year	378,758	187,681	266,458	78,777	391,846
Carryforward, to next year	266,458	-	391,846	391,846	-

Student Fee (per semester)

Full time	\$ 71.53	\$ 71.53	0.00%
Part time	\$ 14.31	\$ 14.31	

EARLY LEARNING CENTRE & FAMILY CARE OFFICE

QSS Meeting
Dec. 10, 2018

Early Learning Centre's Services

- Licensed full-time and part-time child care program for 26 children: 10 toddlers (ages 18 to 30 months) and 16 preschoolers (ages 30 months to 4 years)
- Priority given to UTM students, staff, and faculty, then community
- Current enrollment: Total 15 children = 13 FTE spaces
6 children of students = 5.6 FTE
- Average enrollment 13 -15 children / year since 2009

**FAMILY
CARE
OFFICE**

2019-20 Proposal for the Early Learning Centre

- Maintain same level of staff as September 2018
- User fees revenue based on 13 FTE (5.0 toddler + 8.0 preschool spaces)
- User fee increase for faculty, staff and students as of May 1, 2019 contingent on Region of Peel 2019 Priority Operating Fund
- Region of Peel Childcare Fee Reduction Program continues:
Jan. 1 – Mar. 31, 2019 @ \$12/day for full day OR \$6/day for part day
- Continue with Child Care Grant for UTM students: Eligibility extended to users of on-campus and off-campus childcare services

**FAMILY
CARE
OFFICE**

Family Care Office's Services

- Provide confidential guidance, resources, referrals, educational programming and advocacy for the University of Toronto community and their families.
- Onsite appointments every 6 weeks with FCO Advisor
- UTM casual work position: outreach & promote FCO workshops, webinars, groups and services
- Student peer mentors available onsite or online.

**FAMILY
CARE
OFFICE**

2019-20 Proposal for the Family Care Office

- Offer more diverse delivery methods, i.e. more webinars, online chats, and access to student peer mentors onsite or online.
- Work with departments to assist with creating more family friendly spaces on campus.
- Embed on site Family Care Advisor one day per week (increase from one day every six weeks).
- Additional FTE Family Care Advisor 80% funded by the University's operating budget, and funded 10% each through UTM QSS and UTSC Student Services fee to support increased demand for FCO services across all campuses.

**FAMILY
CARE
OFFICE**



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

- March 2018 - Continuous participation in Raising the Bar Peel. A quality initiatives program with a focus on lifelong learning, leadership, mentorship, and reflective practice in child care centers. All staff received Lifelong Learning Recognition Certificates for having over 25 hours of Professional Development and Learning.
- Spring Forest and Nature School Program for Preschool children.
- Provided ongoing opportunity for field placements for students in Early Childhood Program Studies at Sheridan College and Loyalist 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 Studies Program students as visitors to our centre for program observation. Over 20 students visited the centre to document child/teacher interactions for course work.
- 2 UTM students employed as casual staff.
- Recent 2018 UTM Grad hired as one of our continuing Classroom Assistants positions.
- Participating in the UTM United Way Fundraising Campaign by hosting an ELC craft and raffle event on December 5, 2018. All monies raised will be donated to the United Way.

Financial Highlights

Revenues

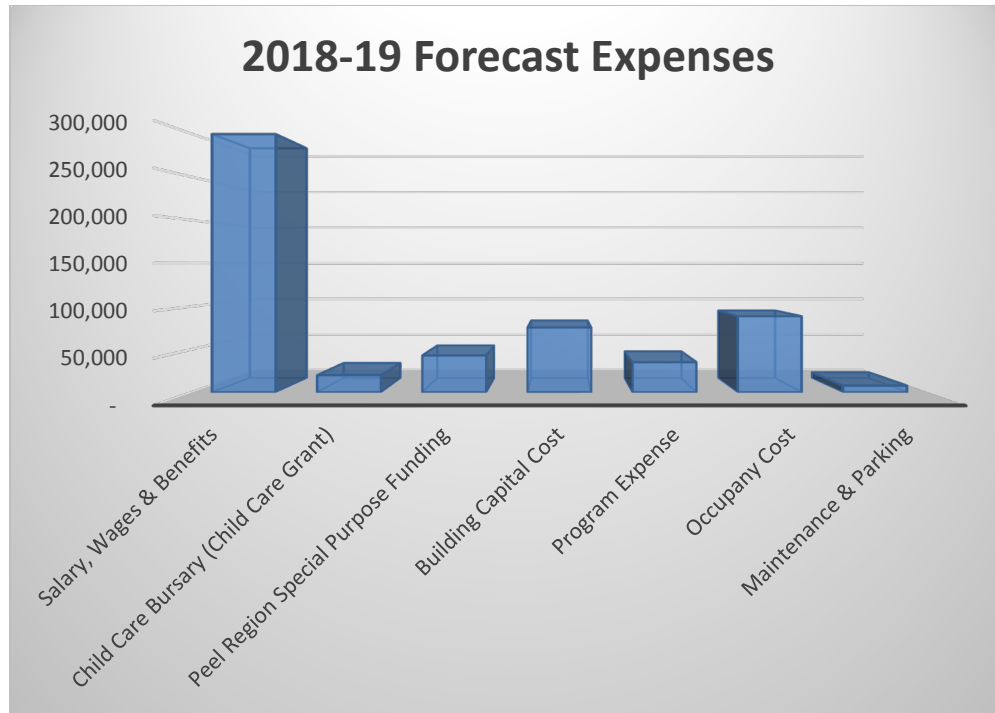
2018-19 forecasted revenues come from two primary sources. Student Service Fee accounts for 37% of total revenues. The 2018-19 Student Service Fee is \$6.27 per UTM student (full-time), per semester. The UTM Operating Budget contributes 14% of the revenue which is attributable to the cost of the building capital. The User Fees account for 36% of the revenue and grants make up the remaining 13%. The Child Care Center currently has 15 children enrolled in 13 FTE spaces; 43% are children of student families (6 children enrolled in 5.6 FTE spaces).

The 2018-19 forecast includes the Region of Peel's Priority Operating Fund (POF) based on our May 2018 enrollment of 12.8 FTE spaces. The POF must be used to support the Centre's operating costs and this year it was used to support our staffing and program 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. The current staffing complement is set to meet the Centre's average enrollment of 13 FTE spaces.

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 November 12, 2018, which included 1 student service user, 1 UTMSU representative, 2 Child Care staff members, and 1 staff from Business Services.

The advisory group reviewed current enrollment 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 the UTM community.

2019-20 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, 2019 to be confirmed.
- Maintain same level of staff as September 2018.

As a result, the proposed fee for the Child Care Center portion of the Student Service Fee is \$5.83 per UTM-registered or UTM-affiliated full-time student (\$1.17 for a part-time student) or a 7.02% decrease.

University of Toronto Mississauga
Child Care Support
Statement of Operating Results
in \$'s
QSS proposal 12.10.2018

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	2018-19 Variance	2019-20 Budget
Revenue					
User Fees	204,685	186,716	192,807	6,091	196,063
Student Service Fee	203,859	199,499	199,499	-	199,499
Provincial Wage Enhancement (PWE) Grant	10,322	-	4,656	4,656	-
Peel Priority Operating Fund	24,081	24,000	22,776	(1,224)	23,000
Peel Region Special Purpose Funding	-	-	42,907	42,907	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	518,461	485,729	538,159	52,430	494,076
Expenditures					
Salary, Wages & Benefits	312,457	297,815	299,409	(1,594)	312,803
Child Care Bursary (Child Care Grant)	748	34,500	20,000	14,500	34,500
Peel Region Special Purpose Funding	-	-	42,907	(42,907)	-
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	35,073	40,000	35,137	4,863	40,000
Occupancy Cost	87,966	88,636	88,636	-	89,535
Maintenance & Parking	1,476	7,845	7,845	-	1,500
Total Expenditures	513,234	544,310	569,448	(25,138)	553,852
Surplus (Deficit)	5,227	(58,581)	(31,289)	27,292	(59,776)
Carryforward, from previous year	85,838	58,581	91,065	32,484	59,776
Carryforward, to next year	91,066	-	59,776	59,776	-

Student Fee (per semester)

Full time	\$ 6.27	\$ 5.83	-7.02%
Part time	\$ 1.26	\$ 1.17	



Management Report of the Family Care Office

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 2018-19

Winter 2018

Programming:

Webinar: Parenting to Buffer the Negative Consequences of Separation and Divorce on January 25

UTM Webinar: Pregnancy and Becoming a Student Parent

Communicating with Teens on March 28

Elder Care: Seniors and Safety in the Home on May 25

Life Management Series Webinars: Stress Management on March 22 and

Negotiating Time for Family — Strategies for Bringing up Family in Discussions with your Supervisor on April 18

Online Student Chats: Jan 22, Feb 20, Mar 19, April 13, May 15, June 20, July 25

Fall 2018

Orientation:

UTM Resource Fair on Sept. 4 (~30 students)

Orientation for New Graduate students - Student Services on Sept. 18 (~20 students)

Outreach:

UofT Mississauga's 2018 Be Well UTM Fair on Sept. 27

Programming:

Say Goodbye to Homework Hassles webinar on October 12

Intro to Family Law webinar Nov.19

Life Management Series webinar: Stress Management on Nov. 21

Toddler Nutrition Workshop: TBD and may be Winter 2019

Online Student Chats: Sep 14, Oct 19, Nov 13, Dec 5

Over the spring, summer and fall 2018, discussions were held on the UTM campus on breastfeeding/pumping locations, and on family-friendly spaces. Two new breastfeeding locations were identified for Fall 2018.

Talking Walls Art Installation: Every Family Belongs

The Family Care Office (FCO) curated an exhibition that captured the intersections between family responsibilities and the university experience, called Every Family Belongs. The unique family narratives from U of T staff, student, and faculty were on display (photograph and brief narrative) in Hart House from February 12 - March 16, 2018.

This art installation alone and our Life Management Series addresses issues of mental health and resiliency by highlighting as a student with a family you belong at U of T, providing practical advice on working with a graduate supervisor when you have a family, and strategies for coping with stress.

Winter 2019

Programming:

Baby and Toddler Talk webinar: Toilet Learning on Jan. 15

Helping your Child Succeed in School on Jan. 17

Elder Care: Overview of Alzheimer's Disease and Other Dementia on Feb. 7

Helping your Child Develop Social Skills on March 7

Online Student Chats: To be scheduled

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 2018, the FCO handled two 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. This student had 3 blogs published in the Winter of 2018.

Student Consultations

The Child Care / FCO advisory group met on November 12, 2018, which included 1 student service user, 1 UTMSU representative, 2 staff members, and 1 staff from Business Services.

The group reviewed FCO's current program and service offerings, as well as feedback from the FCO Student Users Advisory Committee, which included the following themes:

- Offer diverse delivery methods of sessions to address preferred learning styles, and time constraints faced by students.
- Increase access to onsite Family Care Advisor.
- Continue to work with departments to create more family-friendly spaces on all three campuses and to increase visibility of students with family responsibilities.

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 (\$3,818 for 2018-19).

2018-19 QSS Fee: \$0.12 per UTM-registered or UTM-affiliated full-time student
 \$0.02 for a part-time student

2019-20 Proposal

- Plan to hire an additional full-time Family Care Advisor, 80% funded by the University's operating budget, and funded 10% each through UTM and UTSC Student Services fee in order to support increased demand for FCO services across all campuses.
- Embed onsite Family Care Advisor one day per week (increased from 1 day every 6 weeks) to provide advising appointments, outreach & promote FCO programs and services to students with family responsibilities, and to work with departments to assist with creating more family-friendly spaces on campus.
- Offer more diverse delivery methods of sessions to address preferred learning styles, and time constraints faced by students. i.e., more webinars, online chats, and access to student peer mentors onsite or online.

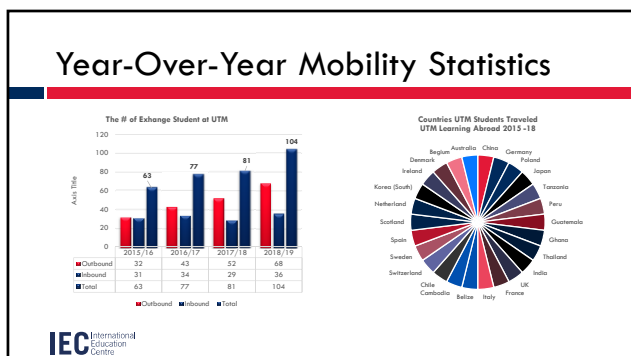
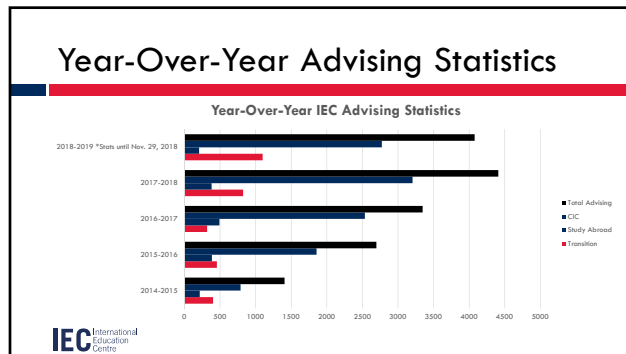
Student Services fee proposal for QSS consideration is \$10,000 for the 2019-20.

QSS Fee: \$0.29 per UTM-registered or UTM-affiliated full-time student
 \$0.06 for a part-time student



IEC International Education Centre

QSS 2019-20 Budget Proposal



Working Groups

Meetings:
October 25th, November 1st, 2018

- The Advisory Committee saw participation from various representations, including international students, domestic students, representatives from the student unions.

Survey:
219 additional unique students (90% undergraduate, 10% graduate students) provided feedback in person or via survey.

2019-20 Budget Priorities

Global Learning

- Expand current and introduce additional intercultural competency and global fluency themed programs and initiatives to strengthen the program offerings for students from the International Education Centre (IEC);
- Explore furthering partnerships on campus (e.g. student clubs and organizations) and within the local Peel Region community, to further support the needs of UTM students (e.g. Peel Multicultural Centre);
- Advocate for additional UTM student needs-based funding for participation in global learning experiences.

2019-20 Budget Priorities

Career Development

- Guarantee funding for all twenty-five (25) International Education Centre casual student staff positions above the provincial minimum wage standard, at a minimum of \$15.00 per hour;
- In collaboration with the UTM Career Centre develop and offer workshops for international and new-to-Canada students on topics such as Canadian labor law, Canadian workplace culture, immigration requirements, etc.;
- In collaboration with UTM Career Centre and UTM Advancement, expand global career development programs such as global career networking with international employers and global alumni, and transferrable skill development on intercultural competency.

2019-20 Budget Priorities

Student Outreach & Communication

- ✓ Provide enhanced website information that include students' real-life stories, visual and interactive resources that are easy for students to navigate and learn about the value of global and intercultural learning;
- ✓ Develop a multi-lingual solution to assist students and their parent & family members regarding topics such as study permit compliance requirements, health insurance coverages, etc..

2019-20 Budget Proposal

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) representing a 0% increase.

Management Report of the International Education Centre

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

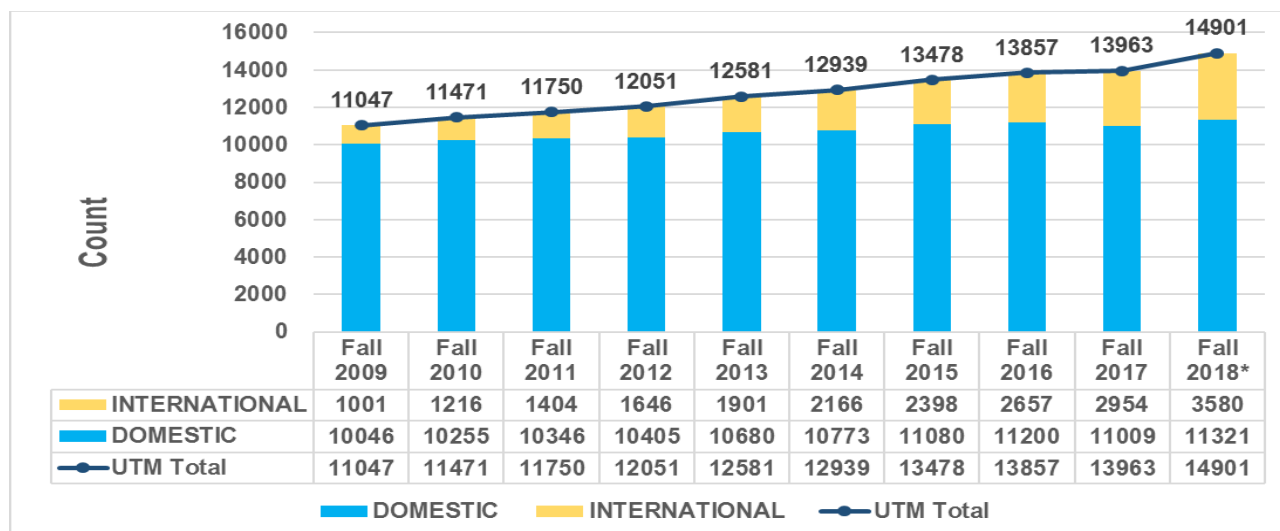
- Strengthen the transition experience of UTM international students to help them meet their goals;
- Assist UTM students in internationalizing their degree at home to broaden their global perspective;
- Engage UTM students in international opportunities abroad to enhance their personal growth, educational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

Operational Highlights

With the steady growth of the UTM student population over the years, the campus has also experienced increased enrollment from international students, new-to-Canada students (e.g., new immigrants), and exchange students. From 2009, our international student population has increased by 258%. As of September 2018, over 3,580 international (visa) students from 120 countries are studying at UTM (see *Headcount Chart* below)¹. The IEC supports all UTM students (international, new-to-Canada and Canadian) through various services and programs in the following areas:

- Immigration and health insurance advising;
- Transition support to international and new-to-Canada students;
- Peer-based community development programming;
- Transferrable skill development;
- International learning abroad programs and support.

¹ Data Source: 2009-2017 from UTBI at Count Date; Fall 2018* from ROSI on September 23, 2018.
QSS Proposal F01.10.2019



1. Strengthening the transition experience of international and new-to-Canada students to help them meet their goals.

Transition-in programs foster early connection and support to international and new-to-Canada students, preparing them for the educational and living experiences.

- **Pre-Arrival Support** includes immigration advising and early communication with students through newsletters and webinars and collaborated student support in partnership with the Office of the Registrar.
- **6-8 weeks' Transition Support** assists student transition to the new academic and living environments that includes UHIP cards distribution and advising, transition advising at the Residence Move-in day and the Parent & Family Orientation.
- **New International & New-to-Canada Student Orientation** creates a friendly environment to build student-to-student connection, gain a sense of belonging and learn about support services on- and off- campus.

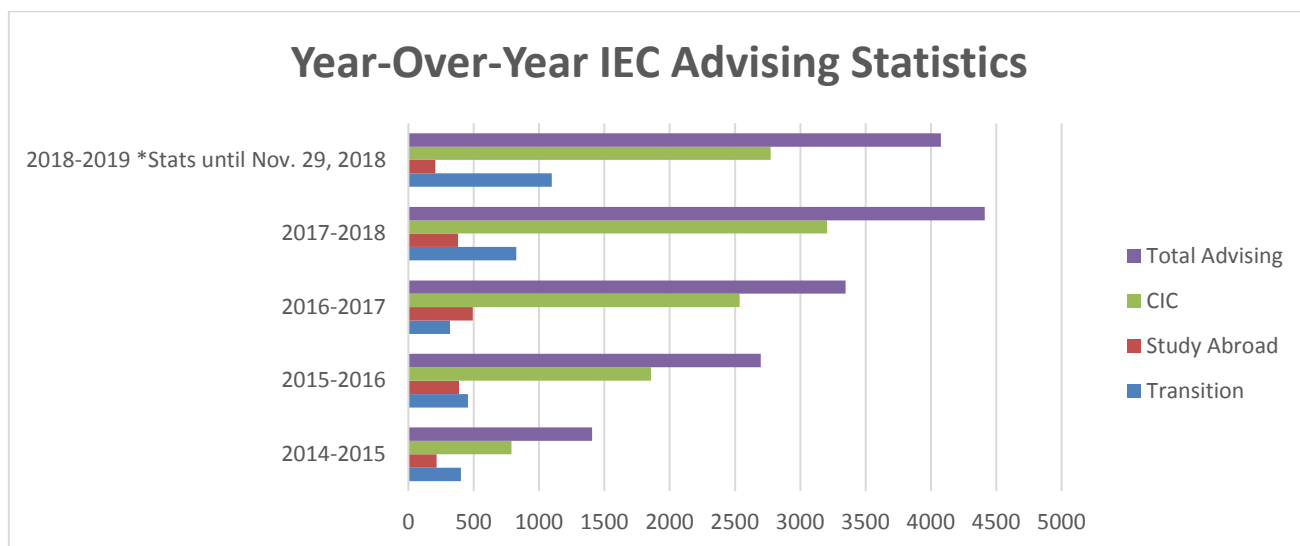
Transition-through programs equip students with the skills to achieve personal and academic success while fostering the resilience and persistence.

- **Buddy Program** connects upper-year and new students in a supportive student-peer community.
- **Drop-in and Scheduled Advising** helps students to learn about immigration requirements, study abroad opportunities, coverage under UHIP, and benefit from the embedded accessibility and counselling services in the IEC office.
- **Language Conversation Circle** in partnership with the Department of Language Studies supports language acquisition and bridges intercultural communication for UTM students.

Transition-out programs facilitate the successful career and life integration after graduation.

- **Immigration Advising** includes US Visa, family visitor's visa, Permanent Residence and Post-graduate Work Permit in Canada.
- **Career Exploration** program is a partnership program with the Career Centre to prepare students with the required job search skills and network for their future career in Canada and globally.

Year-over-year advising statistics continue to increase. It is anticipated that the 2018-19 advising statistics will surpass 5,500 total advising appointments.



2. Assist UTM students in internationalizing their degree at home to broaden their global perspective.

IEC offers various international learning opportunities on campus that prepare UTM students to be responsive to challenges and opportunities of the rapidly changing global society and economy.

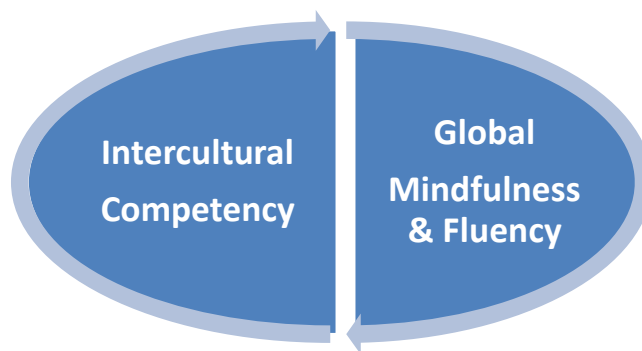
Internationalization-at-Home programming promotes diversity and international learning opportunities through a global campus experience at UTM.

- **International Education Week (IEC)** is a one-week long program with various activities to showcase identities and cultures through activities such as Cultural Mosaic Games, Global Beauty Secrets Face Masks, Diversi-Teas, and Cultural Food Tasting. The IEC also promotes students' awareness and participation in various global learning opportunities, such as exchange abroad courses, UTM abroad curricular and co-curricular experiences.
- **Intercultural Learning & Development** program creates the spaces for student leaders to engage in dialogue, critical reflection, and interpretation of intercultural experiences from the perspectives of multiple world-views.

Virtual Global Community is a social media platform to engage UTM students in the community on a local and global level through various innovative programs and activities.

- **Culture Shock** is a visual campaign that juxtaposes facts about perceived “third-world” countries with images to disrupt these narratives. The campaign encourages students to challenge the Eurocentric and colonialist frameworks that perpetuate any biased narratives.
- **Diaspora Diaries** shares a series of unique lived experiences of diasporic students such as their identities, challenges, opportunities, and the celebrations that come with a diasporic identity.
- **World Teacher’s Day** celebration profiled faculty champions who bring the world to the classrooms through their experiences or their syllabi.
- **LGBTQ+** through the creation of a virtual and physical print informational campaign around international LGBTQ+ History facts.
- **#BlackExcellence** celebration shares the stories of black students and community members at UTM from Canada to Nigeria to Jamaica.
- **International Women’s Day** dedicates to display the global feminist movement not just for one person or one organization, but also from a collective vision for a better world.

These activities and programs support students’ development of global knowledge and perspectives, acquire language skills and intercultural competencies, and help them to become more competitive to employers.



3. *Engage UTM students in international opportunities abroad to enhance their personal growth, educational experience, and professional opportunities.*

IEC promotes global learning for students at UTM through the support services and programs for both inbound and outbound exchange students.

- **Inbound Exchange:** The IEC staff welcomes the inbound exchange students via a special orientation session, offers transition and immigration advice,

assists students in course registration at UTM, and facilitates social connections with the campus and local community.

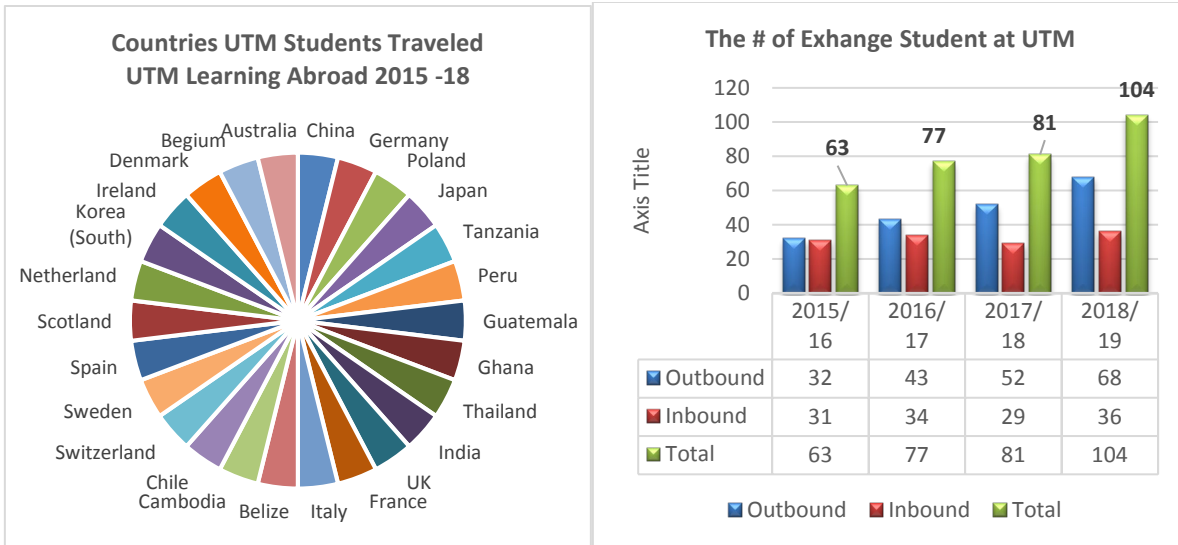
- **Outbound Exchange:** The IEC staff is the point of contact that offers support services and programs on study, research and internship abroad in agreements with over 120 partner institutions overseas. Students can receive one-on-one advice about the application process, funding opportunities, the process of credit transfer, detailed pre-departure preparation, trip planning, and post-exchange process. The IEC staff also works closely with the student ambassadors and the academic departments to develop various promotion and student outreach activities to enhance the visibility of exchange abroad opportunities through marketing campaigns, tabling, seminars and students' study abroad experience videos.

UTM Abroad programs internationalize UTM students' experiences through short-term curricular and co-curricular experiential learning abroad opportunities.

- **UTM Abroad Academic Experiences** offer an embedded academic global experience during the break periods of a semester. Capitalized on the international locations, the program offers real-world experience that enhances learning from the traditional in-class methods. Travelling with the professor also fosters strong student-faculty connections.
- **UTM Abroad Glocal Impact Projects (GIP)** offers co-curricular experiential learning abroad about global issues and challenges, and engages students in student development experience with the local and global communities. GIP includes (a) the pre-departure sessions that helps students to think critically about their role in global and local communities, the impact of travel, and situations of their overseas destinations; (b) the prior-trip local community engagement activities encourage students to think critically on the differences between the Canada and the community abroad; and (c) the post-trip workshops support students' reflections of their personal and professional development.

According to the post-trip survey, 90% of the participating students indicated that these experiences have (a) deepened their understanding of the course materials, (b) improved their connection with the faculty and staff who traveled with them overseas, and (c) enhanced their ability to think critically about the social challenges in the world. In addition, the majority of the participating students (97%) indicated that they would very likely and/or likely to recommend these experiential learning programs to a friend.²

² UTM Abroad post-trip survey 2018 2019
QSS Proposal F01.10.2019



Financial Highlights

Revenues

Revenues for the International Education Centre come from three primary sources. In 2018-19, Student Service Fees account for 49% of the total forecasted revenue. The UTM Operating Budget has increased its financial contribution to 24% of total revenue. The UTM Abroad Revenue (student direct costs for participation in UTM Abroad Experiences) combined with External Revenue account for 27% of the forecasted revenue.

The 2018-19 Student Service Fee is \$21.08 per UTM student (full-time), per semester, and \$4.22 per UTM student (part-time), per semester.

Expenses

The most significant expense for the International Education Centre (IEC) services is *Salaries, Wages & Benefits* at 61%. These costs relate to IEC professional staff and student staff, who offer advice on service related matters, assist in the delivery of service related co-curricular programs and initiatives, and manage, prepare and monitor the budget. UTM Abroad Experiences is the second largest expense 29%, largely a reflection of the revenue collected from student participants, exists to facilitate a wide range of learning abroad programs and activities. International and Intercultural Programming lies as the third largest expense category reflected as 2% of forecasted expenses, includes programs to support international and new-to-Canada students and the development of on-campus intercultural learning opportunities for all UTM students.

There is a reduction of the UTM Abroad program expenses in 2018-19, from \$511,860 to \$383,731, as savings of \$128,129. This is attributed to a reduction of the total number of courses offered, from eight (8) to six (6) courses, due to issues such as student enrollment on one course and the availability of related faculty members for a second course. Additionally, there are significant cost savings in programming, as a result of staffing changes in the department.

Student Consultations

The International Education Centre (IEC) hosted two Student Advisory Group meetings on October 25th and November 1st, 2018. In addition, the IEC solicited feedback from students via survey and tabling throughout a two-week period in October 2018.

The Advisory Committee saw participation from various representations, including international students, domestic students, representatives from the student union, and 219 additional unique students, who provided valuable feedback in person or via online survey. The key themes that emerged to improve the IEC services are:

- Improve support for UTM students to engage in global learning opportunities;
- Expand international career development support
 - a. Explore ways to collaborate and support international and new-to-Canada students to better prepare for the Canadian job market (e.g., partner with UTM Career Centre to embed career counselors with multilingual and multicultural backgrounds within the International Education Centre);
 - b. Explore opportunities to support all UTM students who seek to build transferrable, market-ready skills for a global career (e.g., partner with UTM Career Centre and UTM Advancement to expand networking with international employers and global alumni);
- Enhance communication and student outreach (e.g., multi-lingual and multi-cultural information for international students, comprehensive website resources, and interactive learning abroad workshops for students).

2019-20 Budget Proposal

The 2019-20 budget proposes the following in response to the International Education Centre's student consultations:

1. Global Learning

- 1) Expand current and introduce additional intercultural competency and global fluency themed programs and initiatives to strengthen the program offerings for students from the International Education Centre (IEC);

- 2) Explore furthering partnerships on campus (e.g., student clubs and organizations) and within the local Peel Region community, to further support the needs of UTM students (e.g., Peel Multicultural Centre);
- 3) Advocate for additional UTM student needs-based funding for participation in global learning experiences.

2. Career Development

- 1) Guarantee funding for all twenty-five (25) International Education Centre casual student staff positions above the provincial minimum wage standard, at a minimum of \$15.00 per hour;
- 2) In collaboration with the UTM Career Centre develop and offer workshops for international and new-to-Canada students on topics such as Canadian labour law, Canadian workplace culture, immigration requirements, etc.;
- 3) In collaboration with UTM Career Centre and UTM Advancement, expand global career development programs such as global career networking with international employers and global alumni, and transferrable skill development on intercultural competency.

3. Student Outreach & Communication

- 1) Provide enhanced website information that include students' real-life stories, visual and interactive resources that are easy for students to navigate and learn about the value of global and intercultural learning;
- 2) Develop a multi-lingual solution to assist students and their parent & family members regarding topics such as study permit compliance requirements, health insurance coverages, etc.

The 2019-20 budget proposal under *Salaries, Wages & Benefits*, commits and invests specifically in our student staff, fully funding all twenty-five (25) casual staff positions, and committing to an above minimum wage rate for all students working at the International Education Centre. Additionally, this expense item includes commitments to shared administrative fees and provides funding to allow the operation to meet all contractual obligations.

UTM Abroad Experiences budget reflects both the direct revenues and expenses from student participants, including additional operating revenue to support expenses related to faculty participation within UTM Abroad Academic Experiences.

International & Intercultural Programming will remain unchanged even with the proposed expansion in support services, and a full professional and student staff complement will allow for the realization of this commitment.

These changes will provide the International Education Centre the capacity to achieve the above-mentioned objectives. Additionally, the anticipated Carryforward QSS Proposal F01.10.2019

from 2018-19 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 Centre portion of the Student Services Fee is \$21.08 per UTM-registered or UTM-affiliated full-time student and \$4.22 for a part-time student. This budget assumes a 0% increase in the Student Services Fee for the International Education Centre.

University of Toronto Mississauga
International Education Center
Statement of Operating Results
in \$'s
QSS proposal 01.30.2019

	2017-18 Actual	2018-19 Budget (IEC)	2018-19 Budget (ID)	2018-19 Budget (IEC & ID)	2018-19 Forecast	2018-19 Variance	2019-20 Budget
	(IEC)	(IEC)	(ID)	(Merged IEC)	(Merged IEC)	(Merged IEC)	(Merged IEC)
Revenue							
Student Service Fee	555,973	670,700	-	670,700	670,700	-	720,978
Operating Budget	143,119	193,119	-	193,119	329,883	136,764	308,119
UTM Abroad Revenue	252,523	95,835	416,025	511,860	348,146	(163,714)	499,036
External Revenue	33,133	12,000	-	12,000	10,000	(2,000)	10,000
Total Revenue	984,748	971,654	416,025	1,387,679	1,358,729	(28,950)	1,538,133
Expenditures							
Salary, Wages & Benefits	691,728	872,436	51,306	923,742	767,368	156,374	988,965
UTM Abroad Experiences	-	95,835	431,025	526,860	383,731	143,129	541,020
UTM Abroad Bursary	-	2,000	-	2,000	2,000	-	2,000
International & Intercultural Programming	250,317	53,600	-	53,600	30,000	23,600	55,600
Marketing & Communications	58,905	2,500	-	2,500	10,327	(7,827)	10,000
Equipments & Software	44,398	6,250	-	6,250	21,184	(14,934)	20,000
Space Costs	26,055	26,638	-	26,638	26,638	-	25,935
International Development	-	-	-	-	17,920	(17,920)	25,000
Professional Memberships & Development	62,028	25,000	-	25,000	14,399	10,601	20,060
Total Expenditures	1,133,431	1,084,259	482,331	1,566,590	1,273,567	293,023	1,688,580
Surplus (Deficit)	(148,683)	(112,605)	(66,306)	(178,911)	85,162	264,073	(150,447)
Carryforward, from previous year	420,964	112,605	-	112,605	272,281	(159,676)	357,443
Carryforward, to next year	272,281	-	(66,306)	(66,306)	357,443	104,397	206,996

Notes:

The International Education Centre (IEC) and International Development (ID) have merged into a single department (IEC) effective May 1, 2018.

The figures presented in the "2018-19 Budget (IEC & ID)" column represent the merged IEC budget.

The figures presented in the "2018-19 Forecast" and "2018-19 Variance" columns represent the Forecast and Variance on the merged IEC budget.

Student Fee (per semester)

Full time	\$	21.08	\$	21.08	0.00%
Part time	\$	4.22	\$	4.22	


QSS Meeting





December 10, 2018

CENTRE FOR STUDENT ENGAGEMENT



Coordination of the UTM Co-Curricular Record Programs and Database

- Improve student access to and promotion of services offered through Co-Curricular Record
- Improve promotion of opportunities recognized on the CCR
- Explore recognition of external opportunities (ie. Off-campus work and exchange opportunities) on the CCR
- Increase programming and recognition of Graduate Student opportunities on the CCR
- Maintain Co-curricular Program Access Bursary



Centre for Student Engagement Staffing

- Top 5 employers of students at UTM
- Guarantee employment for the 23 student staff positions currently funded (work study)
- Offer an above minimum wage for students staff (minimum of \$15/hour)
- Introduce a front-line staff position to facilitate the drop-in space in new Centre for Student Engagement Office

Support for UTM Recognized Student Organizations

- Improve student access to and promotion of services for UTM Recognized Student Organizations
- Review and improve funding available to UTM Recognized Student Organizations to support accessible programming on campus
- Explore possible joint recognition process for student groups with UTMSU
- Expand and improve support and resources around risk planning for programming and events for UTM Recognized Student Organizations



Management Report of Student Life Initiatives

Student Life Initiatives 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. This includes:
 - Election, constitution development & renewal, financial audits and general support for 136 UTM Recognized Student Groups;
 - Booking and coordination for 1,000+ table bookings annually, and facilitation of audio/visual rebates for 650+ room bookings annually;
 - Development and launch of the UTM Chaplain's Association to support faith-based Recognized Student Organizations and local faith leaders.
 - Development and launch of the UTM Engage app to support promotion of all Co-curricular programming including UTM Recognized Student Groups.
- Coordination of the UTM Co-Curricular Record programs & database. This includes:
 - Coordination of 450 Co-Curricular Record activities available at UTM;
 - Support to 3,560 Co-Curricular Record validations annually;
 - Validation and support to 30+ Recognized Student Organizations on, or in process of approval on the Co-Curricular Record.
- Co-curricular leadership skill development & mentorship programs. This includes:
 - Coordination of leadership programs that engage 225+ students annually;
 - Support to 25+ Alumni and Student Mentorship pairings annually;
 - Coordination of 35 Graduate and Undergraduate Student Mentorship pairings annually.

Financial Highlights

Revenues

Student Service Fees for Student Life Initiatives in 2018-19 were \$9.48 per UTM student (full-time), per semester, and \$1.90 per UTM student (part-time).

Expenses

The most significant expense incurred by Student Life Initiatives was *Salary, Wages & Benefits*. These costs relate to two (2) professional staff, twenty-three (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 is *Programming*. Programming reflects the costs to support program delivery (e.g., Leadership Bootcamp), as well as the assessment and promotion of co-curricular programming across the campus.

Student Consultations

Student Life Initiatives hosted two Advisory Group meetings on October 23rd and November 6th and solicited feedback from students via a student user survey, tabling and web form throughout the month of October. Nine (9) students engaged in Advisory Group consultations from a variety of stakeholder groups (e.g., UTMSU and UTMAGS), and 107 students provided feedback in person or via survey regarding general Student Life Initiatives services.

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

1. Improving student access to and promotion of services specifically in areas of the Co-Curricular Record and UTM Recognized Student Organizations. When asked, 50% of students surveyed stated that better outreach and a regular point of contact was required to support this; and 46.99% identified that they were unfamiliar with the services offered. In addition to this improved support, students would like to see an increase in the recognition of external opportunities (i.e., off-campus work) and Graduate student programming.
2. Continue to be a top employer of student staff on campus by guaranteeing employment for twenty-three (23) student staff at rates higher than the Provincial minimum-wage.
3. Increased financial support to reduce barriers for UTM Recognized Student Organizations in event costs for on-campus events.

2019-20 Budget Proposal

The 2019-20 budget proposes the following in response to the Student Life Initiatives student consultation recommendations:

1. Increased outreach and awareness of the Co-Curricular Record, UTM Recognized Student Organization and Co-Curricular recognized activities
 - i. In consultation with Facilities, Management and Planning, the Centre for Student Engagement will re-locate in the 2019/20 school year. As a result, there will be an opportunity to provide front line service and a hub for students to engage with the Co-Curricular Record, learn about activities and get same-day support for UTM Recognized Student Organizations.

- ii. The drop-in hub will also facilitate the marketing and communications of the Co-Curricular Record and activities across the campus including graduate opportunities, leadership and mentorship and UTM Recognized Student Organizations.
2. Continue to be one of the top employers of students at UTM and provide student staff employment opportunities within the Centre for Student Engagement that support the Co-Curricular Record, UTM Recognized Student Organizations and Leadership and Mentorship Programs.
- i. Make a strategic investment in student employment and ensure a minimum wage of \$15/hour for all positions.
 - ii. Guarantee employment for all twenty-three (23) student casual positions.
3. Increased support for UTM Recognized Student Organizations
- i. Introduce a new fund for UTM Recognized Student Organizations to support costs of running events on campus.
 - ii. Improve UTM Recognized Student Organization support (e.g., table booking process, budget and event planning support, etc.) to further meet the needs of UTM Recognized Student Organizations.

Increases in the 2019-20 budget proposal reflect increases in *Salaries, Wages & Benefits* to meet contractual obligations and the introduction of professional staff (i.e., Front Line Service) needed to support the priorities of the budget proposal. Priorities include increasing awareness of services and having a regular Front Line point of contact for student support. Increases also reflect a commitment to guarantee all twenty-three student staff positions while ensuring a minimum of \$15/hour wage. Finally, an increase in *Programming* expense reflects the desire to increase funding available to UTM Recognized Student Organization to run on-campus events. 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 \$13.05 per UTM-registered or UTM-affiliated full-time student (\$2.61 for a part-time student) or an increase of 37.66%.

University of Toronto Mississauga
Student Life Initiatives
Statement of Operating Results
in \$'s
QSS proposal 02.13.2019

	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Budget</u>	<u>2018-19</u> <u>Forecast</u>	<u>2018-19</u> <u>Variance</u>	<u>2019-20</u> <u>Budget</u>
Revenue					
Student Service Fee	171,439	301,589	301,589	-	446,305
Total Revenue	171,439	301,589	301,589	-	446,305
Expenditures					
Salary, Wages & Benefits	159,573	273,618	260,457	13,161	423,195
Supplies	293	1,500	1,500	-	1,000
Programming	6,061	25,000	24,978	22	40,000
Equipment & Software	7,692	27,500	29,185	(1,685)	30,000
Telecommunications	391	500	534	(34)	900
Space Costs	2,200	1,672	1,672	-	1,583
Professional Memberships & Development	5,380	4,000	4,022	(22)	4,500
Other Expenses	172	-	-	-	-
Total Expenditures	181,763	333,790	322,348	11,442	501,178
Surplus (Deficit)	(10,324)	(32,201)	(20,759)	11,442	(54,873)
Carryforward, from previous year	56,103	2,348	45,779	43,431	54,873
Operating reserves	-	29,853	29,853	-	-
Carryforward, to next year	45,779	-	54,873	54,873	-

Student Fee (per semester)

Full time	\$ 9.48	\$ 13.05	37.66%
Part time	\$ 1.90	\$ 2.61	

The University of Toronto Mississauga
Student Services
2019-20 Budget
Student Services Fee Calculation

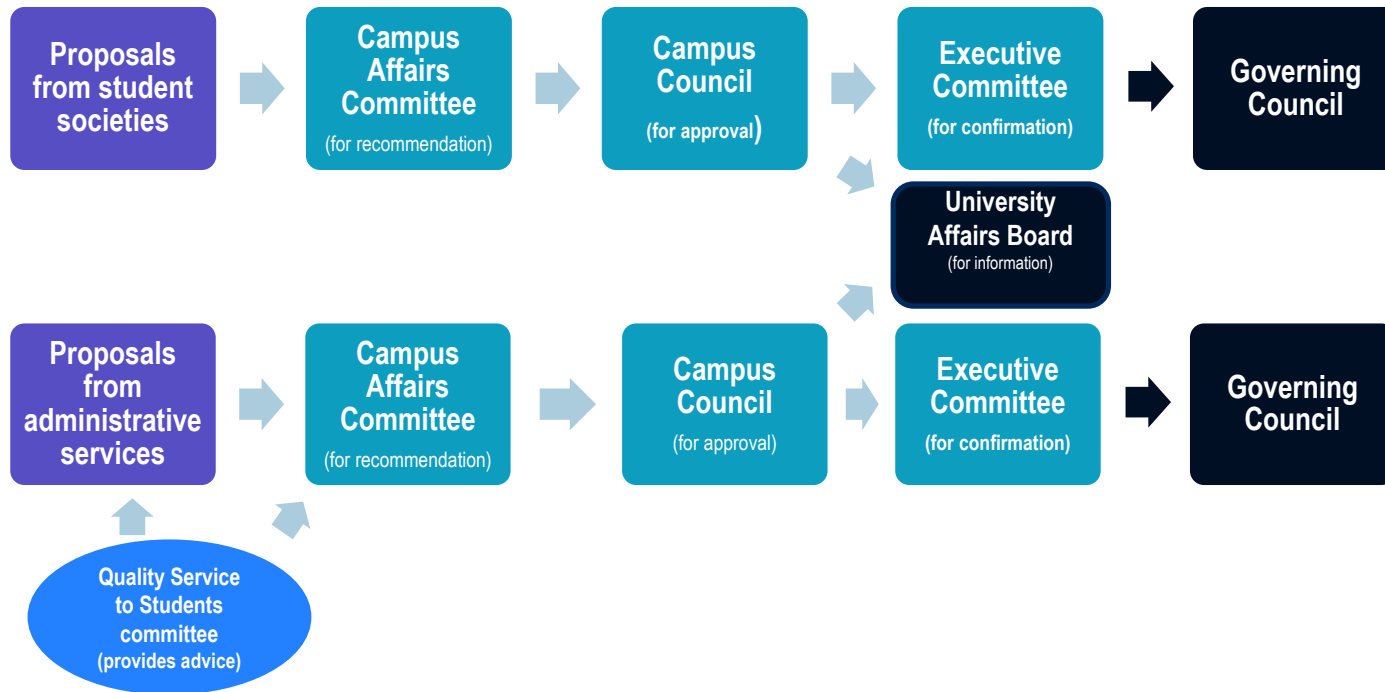
University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,764,871	
Average merit/step/ATB increase/decrease for appointed staff	4.50%	
Indexed salaries	2,889,290	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		3,597,167
Casual/PT Salary Expenditure Base (previous year budget)	317,235	
Average ATB Increase/Decrease for casual/part time staff	4.65%	
Indexed salaries	331,990	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		365,189
Indexed Salary and Benefits Expenditure Costs		3,962,356
Subtract the amount of Net Revenue from other sources (previous year)		1,014,170
Add the Non-Salary Expenditure Base (previous year)		2,577,906
Add Occupancy Costs (current year)		1,041,514
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		164,101
Cost for UTI purposes		6,731,706
Divide the difference by the projected weighted FTE enrolment(current year)		34,202
UTI Indexed Fee		\$ 196.82
\$ Amount of UTI based Increase (over adjusted fee)		\$ 10.23
% Amount of UTI based Increase (over adjusted fee)		5.48%
Consumer Price Index		
Fee Per Session (previous year)		\$ 189.90
Less: Removal of Old Temporary Fee (2016-17)	-	\$ 3.31
Adjusted fee for CPI		\$ 186.59
Consumer Price Index		2.50%
CPI Indexed Fee		\$ 191.25
\$ Amount of CPI based Increase		\$ 4.66
Combined Fee Increase		
Fee Per Session (previous year)		\$ 189.90
Less: Removal of old temporary fee (2016-17)	-	\$ 3.31
CPI Based Fee Increase	+	\$ 4.66
UTI Based Fee Increase	+	\$ 10.23
Indexed Full Time Fee		\$ 201.48



2019-20

\$'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
QSS proposal 12.10.2018								
Health Services Fee								
Health Services	2,309,353	66,395	2,375,748	643,175	1,732,573	(3,000)	-	1,729,573
Total Health Services Fee								1,729,573
							Health Services Fee per session:	(Full-Time) \$50.57 (Part-Time) \$10.11
Recreation, Athletics & Wellness Fee								
Recreation, Athletics & Wellness	6,777,870	2,159,776	8,937,646	1,936,928	7,000,718	(29,086)	-	6,971,632
Total Recreation, Athletics & Wellness Fee								6,971,632
							Phys Ed & Athletics Fee per session:	(Full-Time) \$203.84 (Part-Time) \$40.77
Student Services Fee								
Shuttle Service	2,323,626	-	2,323,626	474,000	1,849,626	-	-	1,849,626
Career Centre	2,278,201	80,518	2,358,719	21,750	2,336,969	-	109,634	2,446,603
Child Care Support	404,541	89,535	494,076	294,577	199,499	-	-	199,499
Family Care	-	-	-	-	-	-	10,000	10,000
International Education Centre	1,512,198	25,935	1,538,133	817,155	720,978	-	-	720,978
Student Life Initiatives	444,722	1,583	446,305	-	446,305	-	-	446,305
Space Occupied by Student Societies	-	843,943	843,943	-	843,943	-	44,467	888,410
Handbook & Communications	15,049	-	15,049	-	15,049	-	-	15,049
Alcohol Education & Monitoring	34,188	-	34,188	-	34,188	-	-	34,188
Total Student Services Fee	7,012,525	1,041,514	8,054,039	1,607,482	6,446,557	-	164,101	6,610,658
							Student Services Fee per session:	(Full-Time) \$193.28 (Part-Time) \$38.66
Estimated Enrollment								
Fall/Winter:	Full-Time	13,959					Total Revenue	6,610,410
	Part-Time	1,069					Revenue Variance - Surplus/(Shortfall)	(248)
Summer:	Full-Time	3,519						
	Part-Time	3,832						
Note (1) Addt'l Fees for UTM-Affiliated Graduate Students:								
							- UTM Summer 2020 Shuttle Service Fee (assessed F&W 2019-20 sessions only)	\$5.41
Note (2) Addt'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:								
							- MAM: UTM Summer 2020 Shuttle Service Fee (assessed F&W 2019-20 sessions only)	\$5.41

Overview of Fees Processes



The Protocol

*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*

UT's *Protocol* was created in 1996 pursuant to the Ontario Ministry's requirement to establish "a formal agreement between the institution's administration and student government representatives which set out the means by which students will be involved in decisions to introduce a new or modify an existing compulsory non-tuition related ancillary fee.

Campus Services

UTM Health & Wellness
UTM Athletics & Recreation
UTM Student Services
 Career Centre
 Child Care Support
 Shuttle Services
 Family Care
 International Education Centre
 Student Life Initiatives
 Handbook & Communications
 Student Group Space
 Alcohol Education & Monitoring
UT-wide Sport & Physical Activity*
UT-wide Hart House*

Divisional Student Societies

UTM Students' Union (UTMSU)
UTM Association of Graduate Students (UTMAGS)
UTM Athletic Council
UTM Residence Council
UTM student radio CFRE
UTM student newspaper *The Medium*
MMPA Student Society

Cross-Divisional Student Societies*

University of Toronto Students Union (UTSU)
Association of Part-Time Undergraduate Students (APUS)
University of Toronto Graduate Students' Union (UTGSU)
CIUT Community Radio
The Varsity
Medical Society

Summary of Campus Fees for Approval

	2018-19 fees	Proposed 2019-20 fees	Max allowed without QSS endorsement*
Health & Counselling fee	\$46.06 (FT) \$9.21 (PT)	\$50.57 (FT) \$10.11 (PT) endorsed by QSS	\$52.56 (FT) \$10.51 (PT)
Athletics & Recreation fee	\$197.29 (FT) \$35.74 (PT)	\$203.84 (FT) \$40.77 (PT) endorsed by QSS	\$227.77 (FT) \$45.55 (PT)
Student Services fee	\$189.90 (FT) \$37.98 (PT)	\$193.28 (FT) \$38.66 (PT) endorsed by QSS	\$201.48 (FT) \$40.29 (PT)

* Max calculated using a Protocol-defined worksheet with a specified Consumer Price Index and UT Index calculation, with the lesser as a permanent increase and the greater as a temporary, 3-year increase.

Advisory Group Consultations

Career Centre

- October 30, 1 pm
- November 13, 1 pm

Centre for Student Engagement

- October 23, 1 pm
- November 6, 1 pm

Health & Counselling Centre

- November 1, Noon
- November 8, Noon

International Education Centre

- October 25, 3 pm
- November 1, 3 pm

Shuttle Bus

- October 26, 10 am
- November 2, 10 am

Early Learning Centre & Family Care

- November 1, Noon
- November 12, 10:30 am

Status

- Campus services completed consultations with users, students at large and QSS advisory groups; directors/managers developed and presented proposals to QSS for endorsement.
- Voting occurred Jan. 21 and the three proposed fees were endorsed by majorities of all QSS voting members and QSS student voting members.