



FOR CONFIRMATION

PUBLIC

CLOSED SESSION

TO: Executive Committee

SPONSOR: Professor Emeritus Ian Orchard, Acting Vice-President & Principal
CONTACT INFO: 905-828-5211, ian.orchard@utoronto.ca

PRESENTER:
CONTACT INFO:

DATE: March 17, 2020 for March 24, 2020

AGENDA ITEM: 6(c.)

ITEM IDENTIFICATION:

Operating Plans and Fees: UTM Student Services

JURISDICTIONAL INFORMATION:

Under the Terms of Reference for the University of Toronto Mississauga Campus Affairs Committee, (CAC) Section 4, the Committee is concerned with matters that directly concern the quality of student and campus life. Campus and student services, co-curricular programs, services and facilities, and compulsory non-academic incidental fees are among the areas within the responsibility of the CAC (Section 5.1). Section 5.3.2 (a) of the Campus Affairs Committee’s Terms of Reference provides that “...policy matters concerning the Campus’s co-curricular programs, services and facilities” are the Committee’s responsibility. Section 5.3.2 (b) states that “...annual approval of the campus’s co-curricular programs’, services’ and facilities’ operating plans is the responsibility of the Committee.” Similarly, section 5.3.3 provides that “The Committee is responsible for policy concerning campus and student services and for overseeing their operation. Changes to the level of service offered, fees charged for services and categories of users require the Committee’s approval.” The Operating Plans for campus and student services, as well as co-curricular programs, services and facilities, are recommended to the UTM Campus Council for approval. Section 5.4.1 of the Committee’s Terms of Reference require that compulsory non-academic incidental fees for student services “are approved by the UTM Council on the recommendation of the UTM Campus Affairs Committee.”

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

According to the terms of the *Protocol*, in the absence of approval by QSS (or by referendum among the relevant students), the Governing Council may approve:

- (a) permanent increases in existing fees by a percentage less than or equal to the lesser of the Consumer Price Index (CPI) increase or the University of Toronto Index (UTI) increase; and

(b) temporary three-year increases in existing fees by a percentage less than or equal to the greater of the CPI increase or the UTI increase.

CPI is drawn from the University's long-range budget guidelines, and UTI is an indexation, as defined by the *Protocol*, of a fee.

GOVERNANCE PATH:

1. Campus Affairs Committee [For Recommendation] (February 10, 2020)
2. UTM Campus Council [For Approval] (March 9, 2020)
3. University Affairs Board [For Information] (March 11, 2020)
4. **Executive Committee [For Confirmation] (March 24, 2020)**

PREVIOUS ACTION TAKEN:

The Operating Plans for UTM Student Services for the current fiscal year were approved at the Campus Affairs Committee meeting held on February 11, 2019 and UTM Campus Council on March 5, 2019.

HIGHLIGHTS:

QSS approved the following proposals from the administration.

Increase Health Services Fee from \$51.70 to \$60.15 (\$10.34 to \$12.03 part-time)

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

The increase includes support to:

- Expand access to personal counselling and same-day counselling appointments by increasing the number of full-time personal counsellors in the Health & Counselling Centre (HCC). The new counselling space is slated to be completed in summer of 2020, which would allow for expansion of the counselling team.
- Provide ongoing resources for our large-scale, campus-wide annual wellness fair, the *Be Well UTM: Resource & Activity Fair*, including expanding the programming across the campus, and allowing greater accessibility for students with varying class schedules.
- 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.

Increase Athletics & Recreation Fee from \$203.84 to 205.88 (\$40.77 to \$41.18 part-time)

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

The increase includes support to:

- Increase participation in physical activities

- Providing variety in fitness and recreation programming in both type of activity and available times during the day. This includes focus on drop-in Fitness & Recreation, activities within the High Performance Center and in aquatics.
- Reviewing fitness equipment and layout to maximize use and space within the Fitness Center and to replace or renew older equipment.
- Hire additional staff as required due to increased programming in areas such as Aquatics, delivering certification courses, summer camps and student-athlete support.
- Upgrade facilities required to improve member experience, make better use of space, or required to ensure the building remains in good repair including:
 - New roof
 - New lobby seating that incorporates bar-style seating along the windows
 - On-going change-room renovations.

Increase Student Services Fee from \$192.15 to \$201.25 (\$38.43 to \$40.25 part-time)

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

The increase includes support to the following areas:

Shuttle Service:

- Continue rolling stock replacements with enhanced features (air conditioning, improved suspension with accessible lift and Wi-Fi router).
- Maintain contractual obligations for Bus Lease expense, including rising cost of diesel fuel.
- Maintain the existing number of service trips to/from St. George and Sheridan College.

Career Centre:

- Reassess our approaches to first-year students to be as direct as possible; further leverage existing channels.
- Highlight and enhance our step-by-step materials on the Career Centre website.
- Present alternatives for students who do not get into their Research Opportunity Program (ROP)/Work-Study (WS) etc.; will require work with other departments for programs where the Career Centre is not the administrator.
- Work on posters for specific programs; dovetails with some work being done for the Program Plans <https://www.utm.utoronto.ca/program-plans/program-plans>, so will seek further feedback from the students for this project.
- Based on feedback from the student consultations, the Career Services and International Student Support Advisory Groups recommended the addition of an Employment Strategist to support international students; we are now able to proceed with this proposal this coming year.

International Education Centre (IEC):

International Student Support

- Stronger partnerships with the Office of the Registrar for communications and webinars as well as with the Centre for Student Engagement capitalizing on joint pre-arrival peer-led support for international students to offer a stronger transition experience and higher success at UTM.
- Improvement in student communication and information provision through a website restructure and enhancement of peer-based group advising offerings particularly as they relate to health insurance, University structures and systems, and the challenges students face when transitioning to a foreign environment.
- Expansion of partnerships to include Residence in offering the international and new-to-Canada student welcome.

International-related Career Services

- Creation of program offerings involving faculty participation to foster stronger student-faculty connections, skills development, and career exploration based on intercultural learning and development.
- Renewed commitment to guarantee funding for all 25 IEC casual student staff positions above the provincial minimum wage standard, at a minimum of \$15.00 per hour and a complement of volunteer roles to support skill development.
- Targeted career advising for international students and students who participate in international experiences focused on future employment in partnership with the Career Centre.

International-related Academic Support

- Outreach to faculty leveraging connections between the IEC's programs and globally relevant course themes to capitalize on opportunities for students to earn academic credit for participation in co-curricular programs (e.g., international education week directly aligns with Language Studies courses).
- Renewed commitment to financial needs-based bursaries for UTM Abroad international learning abroad opportunities removing barriers to participation.
- Improvement of the transfer credit process and alignment of international course offerings with program or degree requirements at UTM.

International-related Student Clubs & Funds

- Increase financial support for UTM students to participate in the UTM Abroad program, for which the cost may otherwise preclude them from participation.

Student Life Initiatives:

- Develop and enhance events with faculty that are more informal in delivery and allow for meaningful interactions;
- Increase awareness and advocacy on academic matters including utilizing the Before College Survey on Student Experience (BCSSE) to provide training and information to staff and faculty on incoming student experiences, academic expectations, and develop opportunities for earlier interactions with peers to support academic success.
- Increase outreach and awareness of the Co-Curricular Record (CCR), UTM Recognized Student Organizations, Leadership & Mentorship programs and other

CCR recognized activities through additional student staff positions by 4 to a total of 27. These student roles will function to support the objective of increasing outreach opportunities through tabling and other activities that also support the improvement of the academic experience.

- Develop information sharing strategy with campus partners and student organization partners like the UTMSU.
- Increase UTM Recognized Student Organization presence on the UTM Engage app.

Childcare:

- Maintain staffing level for 13.0 FTE (5.0FTE toddler + 8.0FTE preschool spaces).
- Transfer \$5,000 to the Operating Reserve to re-build funding set aside for future unexpected increases in expenses.
- Continue with Child Care Grants for UTM students, with eligibility continued for both on-campus and off-campus childcare services.

Family Care:

- Sustain diverse delivery methods (webinars, online chats, and access to student peer mentors onsite and online).

The proposed fee increases are within the limits provided by the *Protocol* for consideration by the UTM Campus Council and the Campus Affairs Committee.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

Be it Confirmed by the Executive Committee,

THAT the 2020-21 operating plans and budgets for the UTM Health & Counselling Centre; the UTM Department of Recreation, Athletics & Wellness; and the UTM Student Services under the Student Services Fee, recommended by the Dean of Student Affairs, Mark Overton, and described in the attached proposals, be approved; and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$60.15 per session (\$12.03 for a part-time student), which represents a year-over-year increase of \$8.45 per session (\$1.69 for a part-time student) or 16%; and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$205.88 (\$41.18 for a part-time student), which represents an increase of \$2.04 (\$0.41 for a part-time student) per session or 1%; and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$201.25 (\$40.25 for a part-time student), which represents an increase of \$9.10 (\$1.82 for a part-time student) per session or 4.7%

DOCUMENTATION PROVIDED:

- Advice from Quality Service to Students (QSS) committee
- Operating Plans and Fees Schedules



TO: Members of the UTM Campus Affairs Committee

FROM: Mark Overton, Dean of Student Affairs & Assistant Principal, Student Services

DATE: February 3, 2020

SUBJECT: Advice from Quality Service to Students (QSS) on Operating Plans and Fees: UTM Student Services

At the Quality Service to Students (QSS) meeting held on January 15 and 22, 2020, the administration made three proposals on Compulsory Non-Academic Incidental Fees associated with the UTM campus, consistent with the terms of the Protocol. A summary of the votes on these is provided below for the information of members of the Campus Affairs Committee (CAC) and Campus Council (CC).

1) Health Services Fee

Proposed Resolution:

Be it resolved,

THAT the 2020-21 operating plans and budget for Health Services, as presented to QSS, be approved; and that the sessional fee for a full-time student on the UTM campus be increased to \$60.15 (\$12.03 for a part-time student), which represents an increase of \$8.45 per session (\$1.69 for a part-time student) or 16.3% from the previous year.

The vote on the resolution was as follows:

In favour: 13 (including 7 students)
Opposed: 0 (including 0 students)
Abstentions: 0 (including 0 students)

Resolution Passed

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

2) Athletics & Recreation Fee

Proposed Resolution:

Be it resolved:

THAT the 2020-21 operating plans and budget for Recreation & Athletics, as presented to QSS, be approved; and that the sessional fee for a full-time student on the UTM campus be increased to \$205.88 (\$41.18 for a part-time student), which represents an increase of \$2.04 (\$0.41 for a part-time student) per session or 1.0% from the previous year.



The vote on the resolution was as follows:
In favour: 13 (including 7 students)
Opposed: 0 (including 0 students)
Abstentions: 0 (including 0 students)

Resolution Passed

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

3) Student Services Fee

Prior to consideration of the Student Services Fee request, QSS members were invited to provide comment and to vote in straw polls on the subcomponents of the Student Services Fee, to better provide feedback to those operations and governance. Comments are noted when offered.

On the proposal offered on the **Transit**, which supports the Shuttle Bus service, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0

On the proposal offered on the **Career Services**, which includes the Career Centre and career-related portions of International Education Centre and Centre for Student Engagement's Student Life Initiatives, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0

On the proposal offered on **Academic Support**, which includes academic support-related portions of International Education Centre and the Centre for Student Engagement's Student Life Initiatives, QSS's vote on the straw poll was as follows:

In favour: 8
Opposed: 5

A student voting member expressed dissatisfaction that some of the elements of the academic support proposal did not relate directly enough to academic support to fully merit the increase sought.

On the proposal offered on **Student Buildings**, which is for space occupied by student organizations, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0

On the proposal offered on **Child Care Support**, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0

On the proposal offered on **Family Care**, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0



On the proposal offered on **Student Clubs and Funds**, which includes portions of International Education Centre and Centre for Student Engagement's Student Life Initiatives, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0

On the proposal offered on **Student Handbook & Communications**, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0

On the proposal offered on **Alcohol Education & Monitoring**, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0

On the proposal offered on the **International Student Support**, QSS's vote on the straw poll was as follows:

In favour: 13
Opposed: 0

Proposed Resolution:

Be it resolved:

THAT the 2020-21 operating plans and budget for the Student Services Fee, as presented to QSS, be approved; and that the sessional fee for a full-time student on the UTM campus be increased to \$201.25 (\$40.25 for a part-time student), which represents an increase of \$9.10 (\$1.82 for a part-time student) per session or 4.7% from the previous year.

The vote on the Student Services Fee resolution was as follows:

In favour: 13 (including 7 students)
Opposed: 0 (including 0 students)
Abstentions: 0 (including 0 students)

Resolution Passed

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



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 the University of Toronto Mississauga (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, medical receptionists, and administrative staff 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:

- Increase in mental health needs and crises have resulted in expanding embedded HCC counselling services outside of the HCC. In this academic year there is a counsellor situated in the Maanjiwe nendamowinan (MN) building 4 days per week to engage more students across the campus.
- Provided clinical support directly to students registered with Accessibility Services for mental health diagnoses through a full-time HCC counsellor embedded within the Accessibility Services department.
- Extended hours in the Centre on Wednesdays and Thursdays until 7:30pm with greater physician and counsellor availability during these evening hours.
- Group counselling sessions covering a variety of different mental health concerns (different options each term), and a monthly Building Resiliency group.
- Same-day counselling appointments available every day on a first-come, first-served basis, allowing more timely access for recent stressors and exacerbations of mental health issues.
- Introduced 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. If a student prefers not to engage in the single-session approach, they are welcomed to proceed with counselling appointments in a more traditional fashion.

- Mindfulness Meditation sessions every Wednesday at the Recreation, Athletics and Wellness Centre (RAWC) for students, staff and faculty.
- Implementation of a series of workshops on stress management and resiliency specifically for graduate students.
- Expansion of the Health Promotion team to include a dedicated staff position to support specific messaging and programming on substance use/addictions and mental health.
- Creation of a peer mentor program called Peers Supporting Peers; the training program is developed and program is being explored for delivery and roll-out in early Winter 2020.

Health Promotion & Outreach:

- The two biggest campaigns for Fall 2019 were large-scale events. The first was the second annual 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. The second was the YOLO – So Play it Safe; a harms-reduction event aimed at providing education around safer partying choices in partnership with Residence Council and the Blind Duck pub. HCC's last large-scale event for the fall is Exam Jam in December, in partnership with the Centre for Student Engagement.
- New this year is the Wellness Hub. This is entirely run by the Health Promotion team in their office space on the 2nd floor of the William G. Davis Building. Mondays through Thursdays there are drop-in activities and events happening on a variety of topics. The official 'launch' will occur in January 2020; we are already seeing frequent use of this offering, and are receiving positive feedback on these initiatives.
- 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 Substance Use. The larger events held on a monthly basis are often done in collaboration with other campus partners (e.g., partnership with the UTMSU on November 7th's Meet a Friend Café, and Residence Council for YOLO (Dry Pub Night focused on safer drinking), as well as GLICE rink (Move-U event) which annually has over 500 students in attendance and is planned for January 2020).
- Provided a welcome session to 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 to increase awareness of the HCC's services across campus.

Space Updates:

- HCC is slated for a newly renovated space, with projections for this renovation work to begin in Winter 2020 in 2 phases. This will allow greater access to physicians, counsellors, and fully accessible space. In particular, the new counselling space should be ready by summer of 2020, which would allow HCC to increase the number of counsellors available to students.

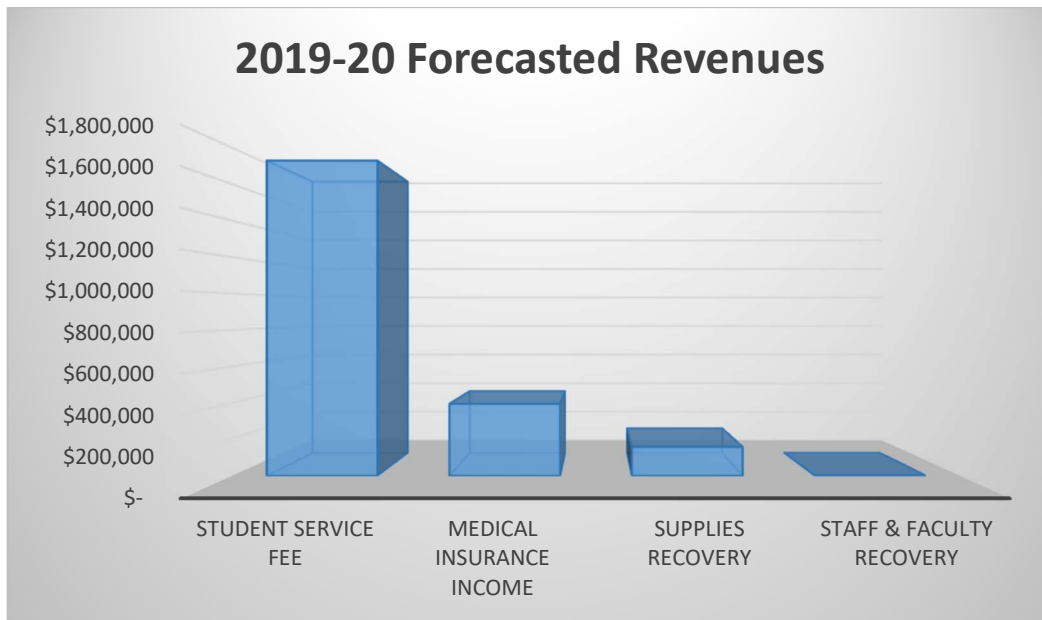
Training and Professional Development:

- Counsellors and nurses attend off-site annual professional development sessions on topics relevant to HCC’s clinic needs and to further enhance the skillset of each clinician.

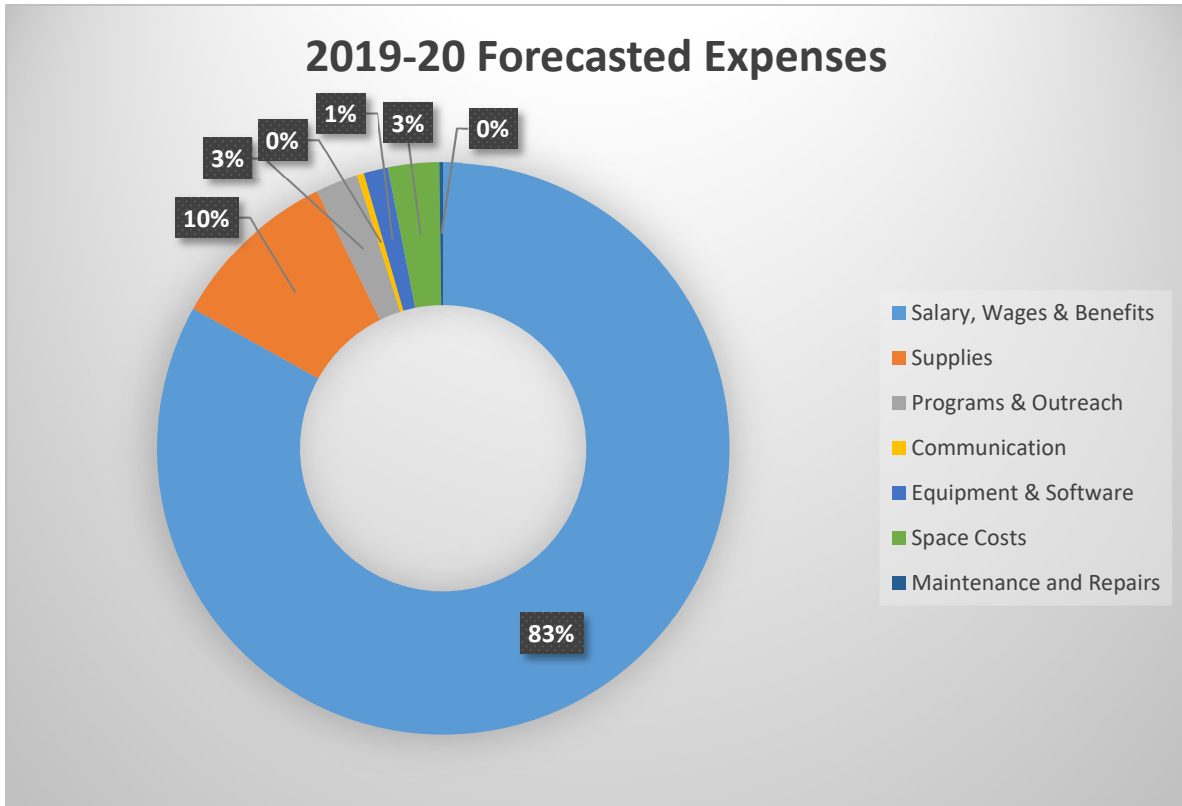
Financial Highlights

Revenues

Revenues come from two primary sources. Student Services Fees account for 76% of total forecasted revenues. Medical insurance income (OHIP/UHIP) accounts for 17% of total forecasted revenues. Remaining revenue is generated from a combination of supplies recovery and recovery from UTM’s operating support for services provided to staff and faculty.



Expenses



The most significant expense incurred by the HCC is the cost of Salary, Wages & Benefits. These costs relate to UTM employees who deliver reception, clinical, counselling, nutrition, and health promotion services. Supplies, Programs & Outreach, and Space Costs make up the majority of the remaining costs.

Student Consultations

An open call to participate in the Health Services advisory process was circulated. The advisory group meetings concluded on October 30, 2019. The group representing undergraduate students reviewed and discussed existing services and assisted in identifying areas for change and enhancement. Feedback was also compiled from anonymous user feedback surveys, and regular health promotion events throughout the year.

Overall, students expressed that they were satisfied with HCC's services, but would like to see even greater number of appointments available. 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 HCC. 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 operating at full capacity every day with our current space. Students expressed a desire for online access for appointment bookings, and cancellations. We are exploring this option with the Information & Instructional Technology Services (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 the HCC. There was 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 annual mental Be Well UTM: Resource & Activity Fair that occurred in September 2019.

2020-21 Proposal

The 2020-21 budget proposes the following in response to desires expressed through student consultations, recommendations from clinic service providers, and the administrative needs of the department:

- Expand access to personal counselling and same-day counselling appointments by increasing the number of full-time personal counsellors in the HCC. The new counselling space is slated to be completed in summer of 2020, which would allow for expansion of the counselling team. We would like to hire two full-time personal counsellors.
- Provide ongoing resources for our large-scale, campus-wide annual wellness fair, the Be Well UTM: Resource & Activity Fair. We would like to continue to expand the programming across the campus, and allow greater accessibility for students with varying class schedules.
- Continuing with our contingency planning for potential pandemic illness outbreaks 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.

The HCC proposes a 2020-21 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$58.94 (\$11.79 for a part-time student), as part of the Health Services Fee.

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

	2018-19 Actual	2019-20 Budget	2019-20 Forecast	2019-20 Variance	2020-21 Budget
Revenue					
Student Service Fee	1,528,716	1,729,573	1,726,551	(3,022)	2,039,048
Medical Insurance Income	345,752	498,175	396,730	(101,445)	443,698
Supplies Recovery	159,440	145,000	159,440	14,440	150,000
Operating Support	-	-	-	-	30,862
Staff & Faculty Recovery	1,675	3,000	3,000	-	3,000
Total Revenue	2,035,582	2,375,748	2,285,721	(90,027)	2,666,608
Expenditures					
Salary, Wages & Benefits	1,593,650	2,335,387	1,919,030	416,357	2,703,922
Supplies	204,837	173,551	222,253	(48,702)	173,551
Programs & Outreach	63,175	60,000	55,676	4,324	60,000
Communication	8,767	8,000	9,028	(1,028)	8,000
Equipment & Software	39,849	26,200	31,318	(5,118)	26,200
Space Costs	70,126	66,395	66,620	(225)	92,591
Maintenance and Repairs	1,928	-	5,207	(5,207)	2,000
Total Expenditures	1,982,331	2,669,533	2,309,133	360,400	3,066,264
Surplus (Deficit)	53,251	(293,785)	(23,412)	270,373	(399,656)
Reserves, from previous year	399,817	293,785	453,068	159,283	399,656
Transfer (to) from operating reserve			(30,000)	(30,000)	
Reserves, to next year	453,068	-	399,656	399,656	-

Student Fee (per semester)

Full time	\$	50.57	\$	58.94
Part time	\$	10.11	\$	11.79

**The University of Toronto Mississauga
2020-21 Budget
Health Services Indexed Fee Calculation**

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,477,447	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	1,536,545	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		1,912,999
Casual/PT Salary Expenditure Base (previous year budget)	63,928	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	65,207	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		71,727
Indexed Salary and Benefits Expenditure Costs		1,984,726
Subtract the amount of Net Revenue from other sources (previous year)		646,175
Add the Non-Salary Expenditure Base (previous year)		732,117
Add Occupancy Costs (current year)		92,591
Reduce the amount by the proportion of non-student use		
Add the amount attributed from St. George (current year)		
Cost for UTI purposes		2,163,259
Divide the difference by the projected weighted FTE enrolment(current year)		34,598
UTI Indexed Fee		\$ 62.53
\$ Amount of UTI based Increase (over adjusted fee)		\$ 10.87
% Amount of UTI based Increase (over adjusted fee)		21.04%

Consumer Price Index		
Fee Per Session (previous year)		\$ 51.70
Less: Removal of Old Temporary Fee (2017-18)		\$ 0.04
Adjusted fee for CPI		\$ 51.66
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 52.69
\$ Amount of CPI based Increase		\$ 1.03

Combined Fee Increase		
Fee Per Session (previous year)		\$ 51.70
Less: Removal of old temporary fee (2017-18)	-	\$ 0.04
CPI Based Fee Increase	+	\$ 1.03
UTI Based Fee Increase	+	\$ 10.87
Indexed Full Time Fee		\$ 63.56



Management Report of the Department of Recreation, Athletics & Wellness

The mission of the University of Toronto Mississauga (UTM) Department of Recreation, Athletics & Wellness (DRAW) 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:

- Teams participating in the Ontario Colleges Athletic Association (OCAA) Varsity Sports, both Men's and Women's include:
 - Badminton
 - Cross Country
 - Indoor and Outdoor Soccer
 - Basketball
- DRAW will be hosting its first Canadian Collegiate Athletic Association (CCAA) Championship event, the CCAA Badminton National (March 2020).
- Men's Outdoor Soccer team made playoffs this year and placed 6th overall in the province. The coach was named Coach of the Year and one of our athletes was selected to the All-Star team.
- Cross Country team had excellent results at the Provincial and National level where the women's team got a provincial silver and an individual provincial bronze. The team competed at Nationals in Grand Prairie, Alberta on November 8 & 9, 2019.
- UTM once again hosted the Canadian Senior Weightlifting (Olympic) Championship.

Fitness & Recreation:

- Strong performance in Personal Training services delivered 4,299 sessions, including referrals by the Health & Counselling Centre (HCC) in support of students engaging in counselling for anxiety and depression. To date, 431 of these sessions were complimentary.
- Certification course offerings such as Standard First Aid and CPR courses and re-certifications are expected to double from last year.
- Drop-in Fitness & Recreation schedule expanded to include more offerings and times.
- UTM Intramurals include 8 sport leagues and three tournament-based sports, with 70 registered teams and 722 participants.
- Tri-campus has 233 athletes participating in 14 sports.
- Tied for 1st overall host site in OCAA for Ontario Collegiate Recreation (OCR) Extramural events with 7 (Co-ed Ultimate, Volleyball, Indoor Soccer, Innertube Water Polo and Multi-sport, Men's Basketball/Cricket).
- 49 one-on-one advising appointments with student-athletes and 700 hours of objective based study-hall since September.
- 376 athletic therapy treatments completed so far this year for student-athletes.
- Virtual fitness expected to be piloted in Fall 2019.

Wellness:

- 1st Goat Yoga launched on the North Field saw 200 students and staff brave a cold day who participated in yoga, the petting zoo and snuggles with the goats. All proceeds went to the United Way.
- Themed Wellness Routes include on-campus nature walks with students, staff and faculty with the goal to promote mental health, wellbeing and resiliency.
- Participated on Steering Committee for the "Be Well Fair" and provided instructors and program staff for the event.
- Participated in Exam Jam activities, which included art therapy and fitness programs.
- Participated in the "Mississauga Marathon Relay" and "CIBC Run for the Cure". Faculty, staff and students participated in these runs.
- 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 positions including 24 work-study students.
- Camp UofT Mississauga saw an increase in programming due to an additional Mini-Adventure Camp offering each week and the addition of a new academic camp, SciBiz, for two weeks. Most camps were fully subscribed.
- Approximately 32 weekly drop-in fitness classes are offered throughout the year with 3,688 participants to date of which women represent 90% of participants. Drop-in fitness classes include cardio/dance type sessions, cycling and cycle fusion sessions, wellness sessions such as pilatesfit and yoga, aikido and learn to lift, held in the High Performance Center.
- Pool programs, include open lane swim times, Women's Only times and adult learn to swim. These continue to be well attended with almost 11,000 bathers per year.

- Introduced the Swim to Survive program providing students with three free swim sessions. The program teaches basic survival swimming lessons.
- Children's swim lessons continue to generate significant revenue and provide employment opportunities for students. Children's swim lesson classes have increased to make better use of the pool and generate additional revenue.
- First Aid and CPR courses are being offered regularly, including certification and re-certification options.

Facility renewal:

- Ongoing fitness equipment renewal and replacement, including a review of the layout to ensure the Fitness Center is welcoming and functional.
- Gym AB floor resurfacing and new gym floor coverings.
- The Golf Room will be converted into an Eagles Team Room in the near future. We are in the tendering stage for this project. This room will have cubbies for players to dress and store their personal items. The room will include a space for the athletic therapist and equipment for coaches to provide video reviews. There will also be a separate space that will serve as a meeting room for the department, coaches and athletes.
- As of October 7, 2019, the membership desk hours were expanded to provide membership services for the duration of the facility hours.
- Merger of the Membership and Control desks will be completed to provide "one stop" for all membership needs, such as purchasing a membership or day pass, borrowing equipment, accessing the facility or asking for information.

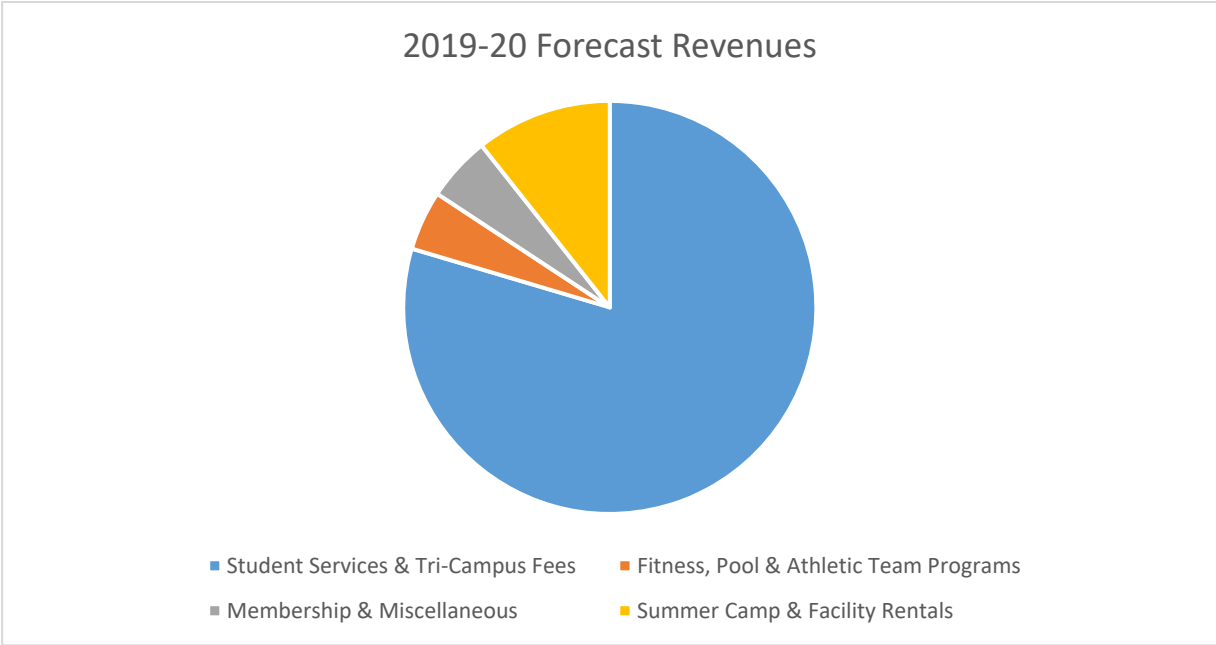
Financial Highlights

The focus of the DRAW continues to be student support, wellness, and success.

Key deliverables identified for 2019-20 include:

- Student-Athlete Support
 - In addition to a dedicated study space, a peer mentorship program was rolled out that matches upper year student-athletes with first years to help them successfully transition into University as a student-athlete.
 - Athletic Therapy provides student-athletes regular treatment hours and with new therapy machines recovery is improved. As a result, there has been a decline in season-ending injury rates and a quicker reaction time for triaging athletes with a concussion to other supports such as Accessibility Services.
- Hosting the Badminton Nationals Championship in March 2020. This will be the first Nationals event UTM is hosting.
- Introduction of an intramural pass to engage faculty and staff who are not members of the RAWC to participate in intramural sport and new membership types geared toward family members of students, faculty and staff.
- Improvements to the DRAW webpage to make membership and facility information more easily accessible. This includes converting paper forms to webforms for easy completion and submission (e.g., rental requests and club space requests).

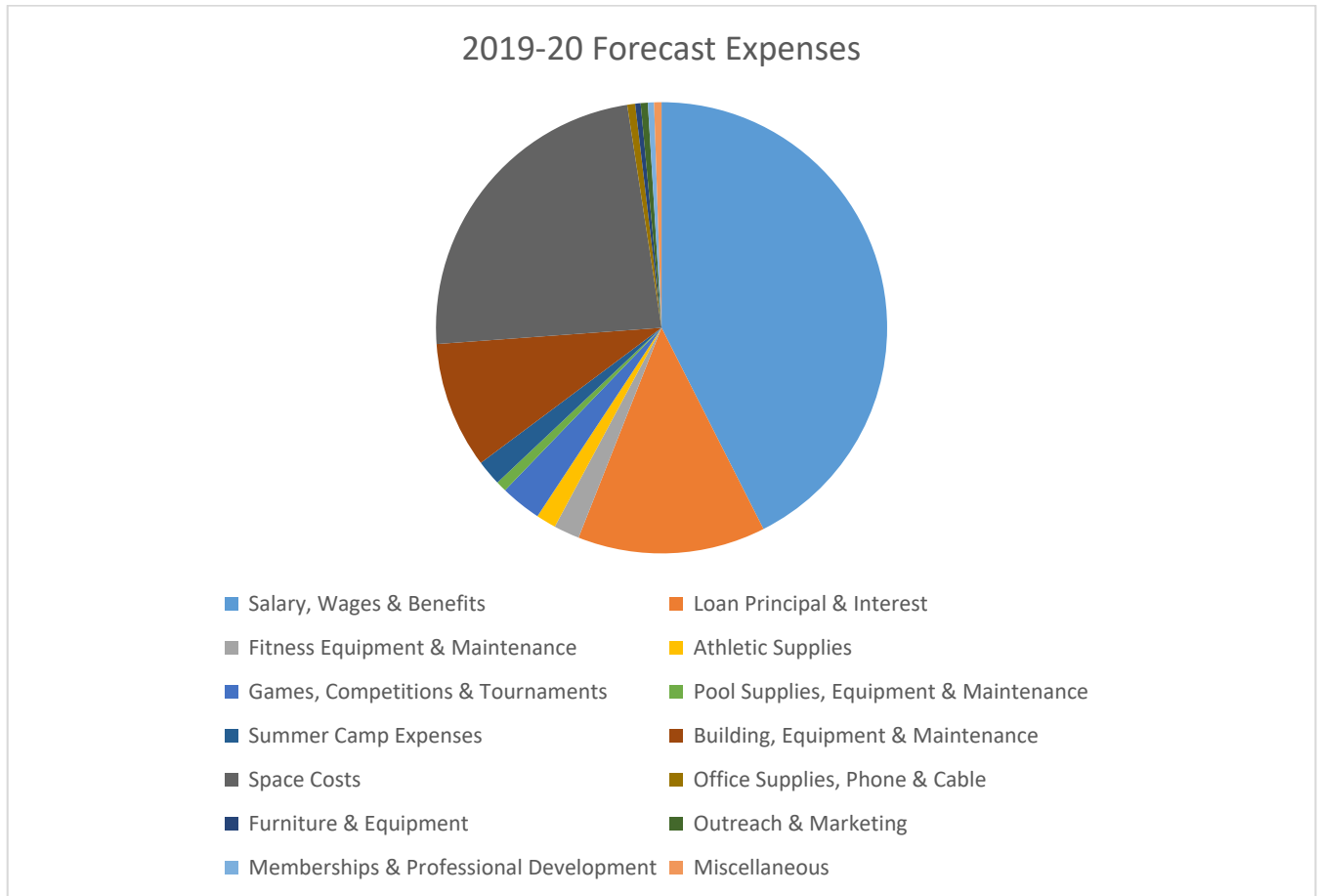
Revenues



Revenues come from a variety of sources including: Student Services Fees, Membership Fees, Personal Training and Assessments, Can Fit Pro Courses, Intramural Programs, High Performance Centre, Summer Camps, Swim Lessons, Certification Courses, Facility Rentals and Tri-Campus support. Student Services Fees revenues are expected to come in close to budget, in line with enrollment targets. Some notable differences in revenue expectations are an increase in Pool Program revenue and Summer Camps due to an increase in program offerings and demand, including additional swim lessons, certification courses, and new Summer Camps. Facility rentals include contracted rentals and other rental opportunities that are conservatively budgeted such as basketball camps, film shoots, etc.

Student Service Fees represent 77.6% 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 staffing, which includes approximately 400 casual staff positions working in various capacities throughout the year, the majority of which are students. Savings from the budget are from staff hiring gaps and Canada Summer Jobs funding.

Other notable differences in expenses are Games, Competitions & Tournaments that included a field rental that was not incurred due to the delay of the outdoor expansion. Building, Maintenance & Equipment includes unanticipated costs for two new dryers, two storage containers that will replace the shed at South Field and replacement of door locks from key to card access to provide better access and security control. This line item includes the cost of the Eagle Team Room, RAWC desk construction and turnstile replacements. Memberships & Professional Development budget included some training costs that are being captured as part of Salary, Wages & Benefits. Coaches professional development is expected to be lower than budget as the department provided training in-house at a reduced cost.

DRAW will be in a position to transfer surplus to the Operating Reserves in 2019-20. Operating Reserves provide for large unanticipated repairs or replacement of building or equipment without significant operational impact. Setting aside surplus is prudent and

financially responsible. As the facility and building ages and there is more wear and tear due to an increase in use and participation. From increased enrollment there is a higher risk of large repairs or replacements required. The Operating Reserve allows for these large repairs or replacements be made without significant impact on the operations. The Operating Reserve is also required for the planned outdoor expansion which would reduce any loan requirements for this project and thereby reduce the future cost of borrowing.

Student Consultations

Program/Service deliberations including budgets take place at 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 4, November 1, 6, 15 and 20, 2019.

Discussion included adding new and revised programming and the associated staffing requirements, 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, budget pressures requiring reserves for increasing expenses related to aging equipment and building and improving large scale areas such as the outdoor expansion project.

The AGC approved the proposed budget on November 20, 2019.

2020-21 Proposal

The 2020-21 budget proposal includes key areas of focus that were prioritized by students. These include activities and programming to:

- **Fitness & Recreation** to increase participation in physical activities by:
 - Providing variety in fitness and recreation programming in both type of activity and available times during the day. This includes focus on drop-in Fitness & Recreation, activities within the High Performance Center and in aquatics.
 - Reviewing fitness equipment and layout to maximize use and space within the Fitness Center and to replace or renew older equipment.
- **Hiring** additional staff as required due to increased programming in areas such as Aquatics, delivering certification courses, Summer Camps and student-athlete support.
- **Facility upgrades** required to improve member experience, make better use of space, or required to ensure the building remains in good repair including:
 - New roof
 - New lobby seating that incorporates bar-style seating along the windows
 - Ongoing change-room renovations

Proposal to the Quality Service to Students Committee (QSS)

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

On the recommendation of the AGC, DRAW proposes a 2020-21 sessional Recreation, Athletics & Wellness fee for a full-time UTM-registered or UTM-affiliated full-time student of \$205.88 (\$41.18 for a part-time student).

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

	2018-19 Actual	2019-20 Budget	2019-20 Forecast	2019-20 Variance	2020-21 Budget
Revenue					
Student Service Fee	6,548,050	6,971,632	6,948,874	(22,758)	7,123,116
Tri-campus Student Service Fee	174,820	168,873	178,668	9,795	191,044
Fitness Programs	170,931	216,079	183,993	(32,086)	181,853
Pool Programs	141,201	161,706	196,520	34,814	204,037
Summer Camps	580,918	580,301	606,049	25,748	671,850
Facility Rentals	339,887	309,477	348,466	38,989	358,779
Membership Fees	407,144	404,686	403,919	(767)	410,742
Athletic Teams	51,493	36,806	37,349	543	38,170
Miscellaneous Sales	57,378	59,000	50,712	(8,288)	56,989
Total Revenue	8,471,823	8,908,560	8,954,550	45,990	9,236,580
Expenditures					
Salary, Wages & Benefits	3,426,921	3,885,258	3,826,722	58,536	4,349,423
Loan Principal & Interest	1,211,367	1,211,371	1,211,367	4	1,211,367
Fitness Equipment & Maintenance	162,434	164,615	165,993	(1,378)	154,600
Athletic Supplies	187,238	167,448	128,626	38,822	122,101
Games, Competitions & Tournaments	208,256	461,960	263,682	198,278	275,913
Pool Supplies, Equipment & Maintenance	264,316	87,050	68,860	18,190	116,600
Summer Camp Expenses	148,044	135,608	163,255	(27,647)	178,377
Building, Equipment & Maintenance	314,525	655,500	798,622	(143,122)	451,500
Space Costs	1,924,481	2,130,690	2,128,563	2,127	2,178,288
Office Supplies, Phone & Cable	50,505	44,740	51,218	(6,478)	62,942
Furniture & Equipment	35,810	23,384	34,970	(11,586)	19,442
Outreach & Marketing	27,801	33,960	45,711	(11,751)	44,200
Memberships & Professional Development	14,148	65,778	40,137	25,641	43,600
Miscellaneous	62,766	60,942	47,255	13,687	60,910
Total Expenditures	8,038,612	9,128,304	8,974,983	153,321	9,269,263
Surplus (Deficit)	433,211	(219,744)	(20,433)	199,311	(32,683)
Reserves, from previous year	319,905	219,744	753,116	533,372	32,683
Transfer (to) from operating reserve	-	-	(700,000)	(700,000)	-
Reserves, to next year	753,116	-	32,683	32,683	-

Student Fee (per semester)

Full time	\$ 203.84	\$ 205.88
Part time	\$ 40.77	\$ 41.18

The University of Toronto Mississauga
2020-21 Budget
Recreation, Athletics & Wellness Indexed Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,016,389	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	2,097,045	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		2,610,820
Casual/PT Salary Expenditure Base (previous year budget)	1,249,867	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	1,274,864	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		1,402,351
Indexed Salary and Benefits Expenditure Costs		4,013,171
Subtract the amount of Net Revenue from other sources (previous year)		1,936,928
Add the Non-Salary Expenditure Base (previous year)		3,112,356
Add Occupancy Costs (current year)		2,219,859
Reduce the amount by the proportion of non-student use		(41,571)
Add the amount attributed from St. George (current year)		
Cost for UTI purposes		7,450,029
Divide the difference by the projected weighted FTE enrolment (current year)		34,598
UTI Indexed Fee		\$ 215.33
\$ Amount of UTI based Increase (over adjusted fee)		\$ 11.49
% Amount of UTI based Increase (over adjusted fee)		5.64%

Consumer Price Index		
Fee Per Session (previous year)		\$203.84
Less: Removal of Old Temporary Fee (2017-18)	-	\$ -
Adjusted fee for CPI		\$ 203.84
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 207.92
\$ Amount of CPI based Increase		\$ 4.08

Combined Fee Increase		
Fee Per Session (previous year)		\$ 203.84
Less: Removal of old temporary fee (2017-18)	-	\$ -
CPI Based Fee Increase	+	\$ 4.08
UTI Based Fee Increase	+	\$ 11.49
Indexed Full Time Fee		\$ 219.41

Management Report of the Shuttle Bus Service

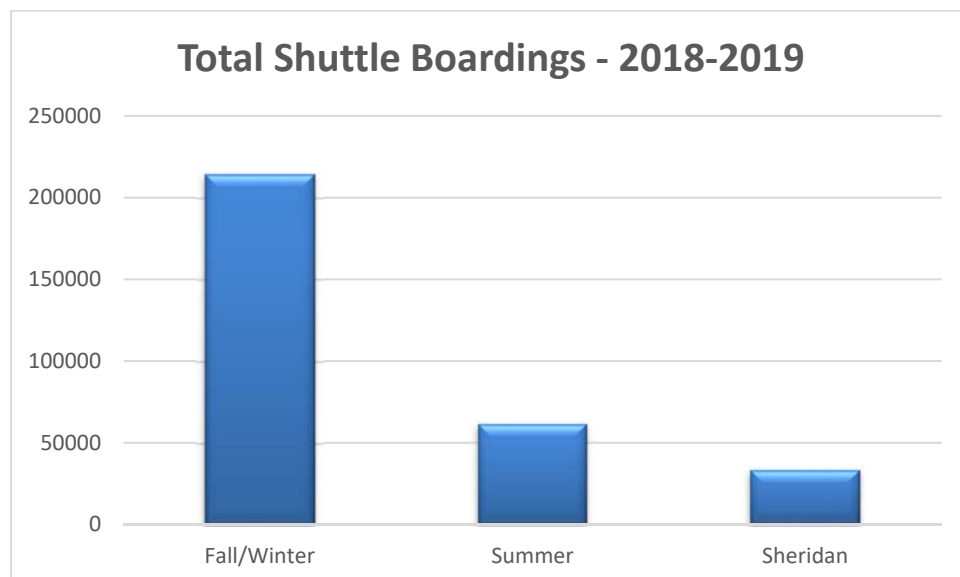
The objective of the University of Toronto Mississauga (UTM) Shuttle Bus Service is to provide safe, cost-effective and customer-oriented transportation for UTM students to and from the University of Toronto St. George campus and the Sheridan College, Trafalgar campus. UTM students pay for use of the bus through the Student Services Fees. Non-UTM students and others may ride the bus for a fare.

Operational Highlights

The shuttle buses have scheduled departures between 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. The Shuttle Bus service is also available to students travelling between UTM and Sheridan College based on joint class schedules.

Overall ridership of the shuttle buses to/from St. George and Sheridan continues to increase due to various factors including:

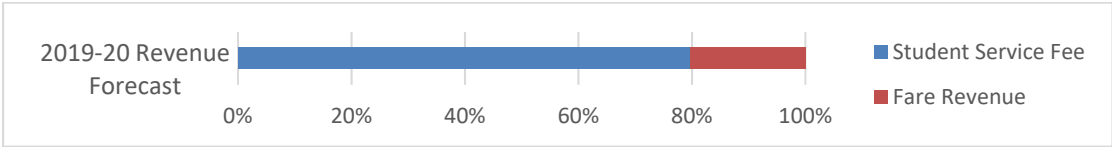
- Student-initiated requests for additional trips
- Increased collaboration between campuses resulting in more cross-campus initiatives
- Growing campus population
- Affordability, convenience and environmental benefits of mass transit service use



Financial Highlights

Revenues

Revenues come from two primary sources. The Student Services Fees account for 80% of total forecasted revenues. This fee allows for unlimited access to the shuttle bus service. The remaining 20% of revenues is generated from the sale of shuttle bus tickets and passes to non-UTM students, faculty, staff and other users.



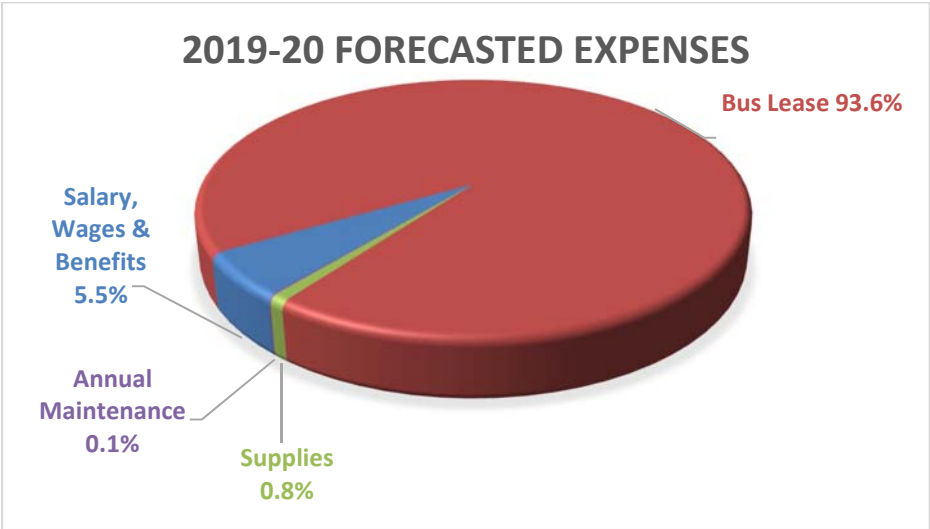
Expenses

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 the 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 bus services.

Salaries, wages and benefits relate to UTM employees working for the shuttle bus service and includes 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 is mainly related to the printing of bus tickets and schedules.

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



Student Consultations

The Shuttle Bus Advisory Group met two times: on October 29th and November 5th, and was comprised of three student representatives, three UTM administrative staff from Parking and Transportation Services and Financial and Budget 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. A review of trip times will be conducted; however, no new trips are planned for 2019-20.

UTM/Sheridan Service

- Current service levels were discussed. At the time of Advisory Group deliberations, no new trips were planned for 2019-20.
- Additional trips were requested for the 2019 winter term to accommodate new class offerings. We are able to accommodate these additional trips without affecting the fees. It is unclear at this time if additional trips will be required in the 2020 Winter term.

Other Service Discussions

Four new dedicated buses with enhancements were delivered in July 2019. Enhancements to new shuttle buses include air conditioning, improved suspension with accessible lift and WiFi routers. WiFi service was also introduced on all shuttle buses on the St. George route around that same time, a long-awaited service upgrade that had been in the works for more than a year.

A real-time mobile application was discussed and options to deliver this service are currently being explored.

As of the Fall 2019 session, all regularly scheduled buses on the UTM to St. George route are fully accessible and can accommodate up to two passengers with mobility devices.

The UTM Shuttle Service is included in the newly launched "UTM Engage" app, but options to increase its online/media presence are being explored. Opportunities to involve the service in regular campus events such as the Fall Food Drive are also being considered in an effort to increase awareness of the service.

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

2020-21 Proposal

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

Shuttle Bus Service proposes a 2020-21 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$56.95 (\$11.39 for a part-time student), as part of the Student Services Fee.

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

	2018-19 Actual	2019-20 Budget	2019-20 Forecast	2019-20 Variance	2020-21 Budget
Revenue					
Student Service Fee	1,660,035	1,849,626	1,857,162	7,536	1,970,384
Fare Revenue	472,737	474,000	473,255	(745)	470,000
Total Revenue	2,132,772	2,323,626	2,330,417	6,791	2,440,384
Expenditures					
Salary, Wages & Benefits	103,760	147,887	131,244	16,643	157,616
Bus Lease	2,075,810	2,275,508	2,244,243	31,265	2,398,890
Supplies	13,279	16,534	19,881	(3,347)	5,500
Annual Maintenance	1,890	2,637	3,403	(766)	3,529
Total Expenditures	2,194,738	2,442,566	2,398,771	43,795	2,565,535
Surplus (Deficit)	(61,966)	(118,940)	(68,354)	50,586	(125,151)
Reserves, from previous year	255,471	118,940	193,505	74,565	125,151
Reserves, to next year	193,505	-	125,151	125,151	-

Student Fee (per semester)

Full time	\$ 54.08	\$ 56.95
Part time	\$ 10.82	\$ 11.39



Management Report of the Career Centre

The Career Centre's mission is to engage students in career development throughout their time at the University of Toronto Mississauga (UTM) and for up to two years after graduation. The Career Centre helps students make career plans based on self-knowledge and career information; seek relevant experience; make relevant networking connections and 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.

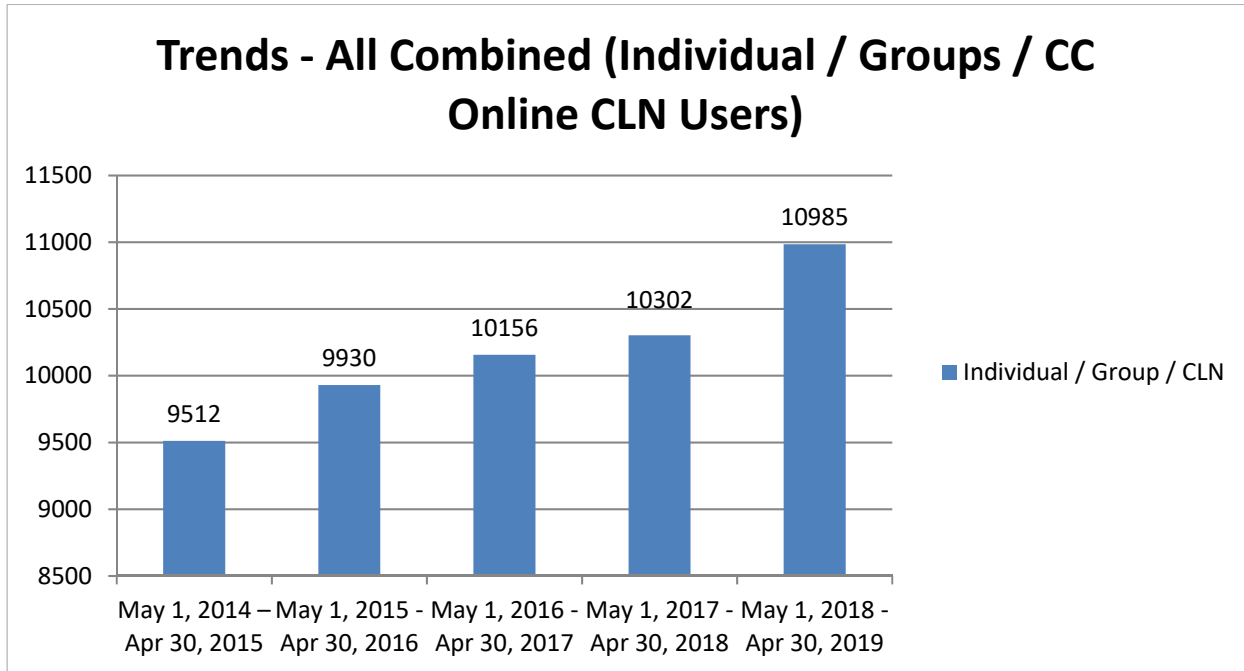
Strategic Goals of the Career Centre

- 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.

Operational Highlights

- 10,985 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, in-class presentations). This number is an increase from the previous year.
- Workshop feedback remained positive: 97% of students reported being very satisfied with the workshop, 96% would recommend the session to a friend and 93% 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. Resume 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 – 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 2019 GPSF had a higher number of exhibitors in comparison to original plan.

Expenses

Salary, Wages & Benefits – forecast is expected to be lower than budget due to longer than anticipated time for hiring staff, staff on leave and expense recovery from the Career Ready grant.

Professional Development – forecast is expected to be slightly higher than budget due to higher than anticipated costs for webinars and courses required for professional staff working in the Recent Graduates Opportunities Program.

Supplies – forecast is expected to be higher than budget due to the purchase of credits for accessing the Career Decision key for recent graduate students and other specialty programming.

Equipment – forecast is expected to be higher than budget due to the purchase of furniture to accommodate ergonomic needs.

Resource Materials – forecast is expected to be higher than budget due to the acquisition of license to access the Big Interview Software.

Events & Marketing – forecast is expected to be slightly higher than budget due to marketing costs for the Recent Graduate Opportunities Program.

Student Consultations

The Career Services advisory group met three times during the 2019 Fall Term. Four students, 2 staff members from Financial and Budget Services, 2 Centre for Student Engagement staff members, 1 staff member from the International Education Centre and 3 Career Centre staff members were in attendance.

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

- Reassess our approaches to first-year students to be as direct as possible; further leverage existing channels.
- Highlight and enhance our step-by-step materials on the Career Centre website.
- Present alternatives for students who do not get into their Research Opportunity Program (ROP)/Work-Study (WS) etc.; will require work with other departments for programs where the Career Centre is not the administrator.
- Work on posters for specific programs; dovetails with some work being done for the Program Plans, so will seek further feedback from the students for this project.
- Based on feedback from the student consultations, the Career Services and International Student Support Advisory Groups recommended the addition of an Employment Strategist to support international students; we are now able to proceed with this proposal this coming year.

2020-21 Proposal

The budget proposes to meet the advisory group recommendations and the administrative needs of the department. Budgetary priorities support the service recommendations above, including targeting first-year students, ensuring our information is clear and gives a step-by-step approach to career planning, plus providing alternatives to students who are not successful in their initial goal and producing visual representations of options by program.

The Career Centre proposes a 2020-21 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$74.70 (\$14.94 for a part-time student), as part of the Student Services Fee.

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

	2018-19	2019-20	2019-20	2019-20	2020-21
	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Variance</u>	<u>Budget</u>
Revenue					
Student Service Fee	2,276,038	2,446,603	2,446,603	-	2,584,502
Events, Employer Sessions, Grants	26,086	21,750	23,950	2,200	26,000
Total Revenue	2,302,124	2,468,353	2,470,553	2,200	2,610,502
Expenditures					
Salary, Wages & Benefits	1,759,130	2,563,055	2,270,375	292,680	2,701,475
Central Charges for Tri-campus Services	109,634	109,634	109,634	-	114,019
Space Costs	71,036	80,518	80,518	-	68,965
Equipment, Renovation & Technical Services	27,337	28,000	29,956	(1,956)	35,800
Telephone	6,330	4,798	5,530	(732)	5,733
Resource Materials	3,252	4,400	8,390	(3,990)	7,500
Supplies	19,985	12,150	17,889	(5,739)	19,300
Events & Marketing	32,494	33,166	34,260	(1,094)	36,660
Professional Development	23,127	24,478	26,566	(2,088)	24,742
Total Expenditures	2,052,325	2,860,199	2,583,118	277,081	3,014,194
Surplus (Deficit)	249,799	(391,846)	(112,565)	279,281	(403,692)
Reserves, from previous year	266,458	391,846	516,257	124,411	403,692
Reserves, to next year	516,257	-	403,692	403,692	-

Student Fee (per semester)

Full time	\$ 71.53	\$ 74.70
Part time	\$ 14.31	\$ 14.94

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 the internationalization of the student experience. IEC thrives to achieve three primary goals:

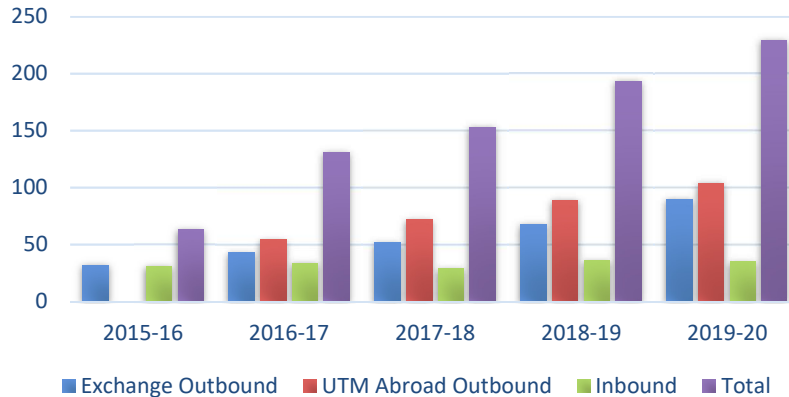
- Strengthen the transition experience of UTM international students to help them meet their goals;
- Assist UTM students in internationalizing their degree at home to broaden their global perspective;
- Engage UTM students in international opportunities abroad to enhance their personal growth, educational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

Overview of the IEC

With the steady growth of the UTM student population over the years, the campus has experienced increased enrollment from international students, new-to-Canada students (e.g., new immigrants), and exchange students with over 120 different nationalities currently represented.

- As of November 2019, the international student enrollment (legal status other than Canadian or permanent resident) at UTM is estimated at 25% of the total student population. This represents a significant increase compared to ten years ago when the international enrollment was only 9% of the total student population.
- The newly admitted 2019-20 class is composed of 30% international students with an additional 9% registered as permanent residents.
- Mobility for the campus has increased by 200% in the past four years.

Number of IEC International Experiences Students have participated in at UTM

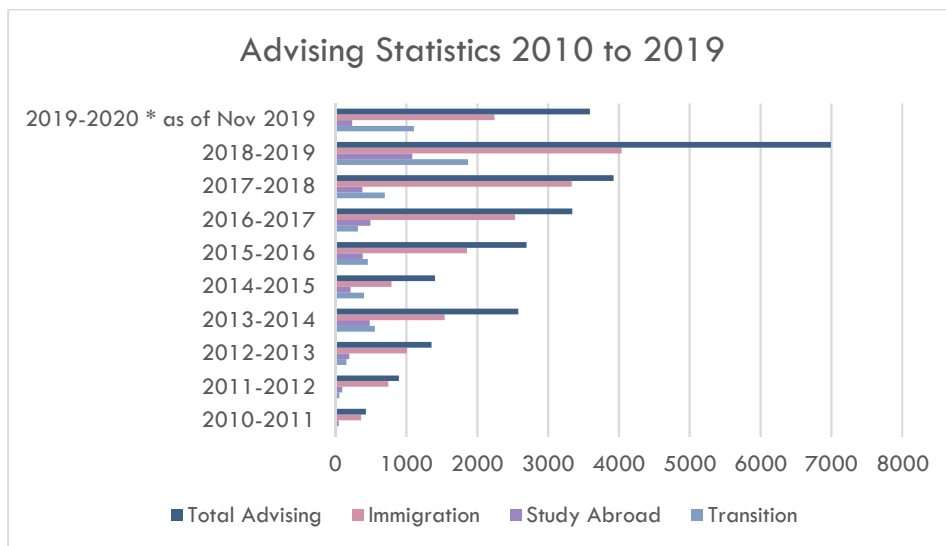


The IEC supports all UTM students (international, new-to-Canada and Canadian) through various services and programs in the following areas:

- *International and New-to-Canada Student Support:* Includes immigration and health insurance advising, transition support to international and new-to-Canada students, and group advising based on student needs (e.g., SIN, Permanent Residency, Visas).
- *Intercultural and International Student Development:* Peer-based community development programming and transferrable skill development for all students;
- *Learning Abroad opportunities:* local support for inbound and outbound exchange students plus campus-specific offerings for short or long-term international learning.

Year-over-year, the number of advising appointments continue to increase. It is anticipated that for 2019-20, the IEC will surpass 6,500 total advising appointments for the second consecutive year, a 200% increase from 2016-17.

Advising Statistics 2010 to 2019



Operational Highlights

Under the new structure brought forward by the Student Choice Initiative, the IEC budget provides services to students through the following fee streams: International Student Support, Career Services, Academic Support and Student Clubs & Funds.

International Student Support

The IEC strives to strengthen the transition experience of international and new-to-Canada students to help them meet their goals through on and off-campus services and programs from admission to after graduation.

Transition-in

Transition-in programs foster early connections and provide targeted support to international and new-to-Canada students, preparing them for success at UTM and in Canada.

- **Pre-Arrival Support** includes immigration advising, early communication with students through newsletters, webinars and live chats as well as holistic student support in partnership with services and departments across campus including the Office of the Registrar and the Centre for Student Engagement.
- **6-8 weeks Transition Support** assists students through their transition into new academic and living environments. Support includes service orientation, UHIP card distribution, health insurance advising, and transition advising at the Residence Move-in day, the Parent & Family Orientation and throughout the first six weeks of classes.
- **New International & New-to-Canada Student Orientation** creates a friendly environment to build student-to-student connections, gain a sense of belonging and learn about support services on and off campus.

Transition-through

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

- **Buddy Program** connects new students to upper-year mentors offering a space for one-on-one peer support as incoming students navigate a new environment.
- **Drop-in and Scheduled Advising** offers an opportunity for student to seek one-on-one support on immigration requirements, study abroad opportunities, coverage under UHIP, opportunities to get involved on campus, gaining experience and expanding their global fluency.
- **Language Conversation Circles** in partnership with the Department of Language Studies are a space for all students to expand their language skills and intercultural communication.

Transition-out

Transition-out programs facilitate a successful transition into post-graduate life.

- **Immigration Advising** includes the Post-Graduation Work Permit, employment-related immigration documents, and Permanent Residency support for up to three years after graduation.

- **Canadian based skill development** offers opportunities for international students to gain experience in Canada through on-campus employment and volunteer opportunities as well as off-campus through referrals and partnerships with the Career Centre.

Career Services

In order to assist UTM students in internationalizing their degree at home and to broaden their global perspective, the IEC offers learning opportunities on campus that develop global awareness and global fluency preparing UTM students to be responsive to the challenges and opportunities of the rapidly changing global society and economy.

Intercultural programming promotes diversity and international learning opportunities through a global campus experience at UTM. These activities and programs support students' development of global knowledge and perspectives, the acquisition of language skills and intercultural competencies, and helps them to become more competitive to employers.

- **Global and Intercultural Fluency Training Series** offers targeted workshops delivered by professional staff to engage students in dialogue, critical reflection, and interpretation of intercultural experiences from diverse perspectives.
- **International Education Week** is a weeklong showcase of identities and cultures in partnership with relevant departments and student groups. In addition, the IEC leverages this program to promote students' awareness and participation in various global learning opportunities, such as exchange, UTM Abroad curricular and co-curricular experiences.
- **Global Commons** offers a virtual classroom for UTM students to engage in global learning through globally relevant discussions with partners around the world.
- **Online awareness campaigns** address culturally and globally relevant topics through online platforms.
 - *Culture Shock* - a visual campaign that juxtaposes facts about perceived "third-world" countries with images to disrupt these narratives;
 - *Diaspora Diaries* - a series of unique lived experiences of diasporic students such as their identities, challenges, opportunities, and the celebrations that come with a diasporic identity;
 - *#BlackExcellence* - a celebration of the stories of black students and community members at UTM from Canada to Nigeria to Jamaica.

Academic Support

In alignment with institutional priorities, the IEC aims to engage UTM students in international opportunities abroad to enhance their personal growth, educational experience, and professional opportunities.

The 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 welcomes inbound exchange students via targeted orientation sessions, 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 is the local point of contact for students interested in studying abroad through course-based, internships or research-based exchange opportunities with over 140 different partner institutions. Students can receive one-on-one advice about the application process, funding opportunities, the credit transfer process, detailed pre-departure preparation, trip planning, and post-exchange process. The IEC staff also works closely with academic departments to better align international course offerings with UTM degree requirements.

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

- **UTM Abroad Academic Experiences** offer embedded academic global experiences during the scheduled study breaks by connecting the global experience to the course material. Courses are developed by academic departments, taught by UTM faculty, and supported administratively by the IEC.
- **UTM Abroad Co-Curricular Experiences** offer co-curricular experiential learning abroad opportunities on themes related to global issues helping students to become more well-rounded global citizens able to address global challenges at the local and international level.

On average, over the past three years, the post-trip survey for UTM Abroad Experiences has indicated that 91% of the participating students 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 (96%) indicated that they would very likely and/or likely to recommend these experiential learning programs to a friend.¹

Financial Highlights

Revenues

Revenues for the IEC come from four primary sources: Student Services Fees, Operating Budget Support, UTM Abroad Revenue and External Recovery.

In 2019-20, Student Services Fees account for 42% of the total forecasted revenue. The UTM Operating Budget financial contribution represents 23% of total forecasted revenue. The UTM Abroad Revenue (student direct costs for participation in UTM Abroad Experiences) combined with External Recovery account for 36% of the forecasted revenue.

Expenses

The most significant expense for the IEC is *Salaries, Wages & Benefits* at 58% of total forecasted expenditures. These are the costs for IEC professional staff and student staff, who advise on service-related matters, assist in the delivery of service related to co-curricular programs and

¹ UTM Abroad post-trip surveys 2016-2019

initiatives, and manage, prepare and monitor the budget. *UTM Abroad Experiences* is the second largest expense at 31% of total forecasted expenditures; largely a reflection of the revenue collected from student participants, and represents the cost to facilitate a wide range of learning abroad programs and activities. *International and Intercultural Programming* is the third largest expense category at 4% of total forecasted expenditures, and includes the cost of 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 forecasted *UTM Abroad Experiences* program expenses in 2019-20, resulting in a savings of \$73,801. This is the result of a reduction of the total number of courses offered, from eight to seven courses, due to issues such as student enrollment and political tensions with the destination of one course.

Additionally, there are significant forecasted cost savings of \$118,600 in *Salaries, Wages & Benefits*, due to staffing changes in the department.

Student Consultations

The IEC participated and hosted various Student Advisory groups to seek feedback from students. The following meetings were held:

- International Student Support: October 22, October 29
- Career Services: October 21, October 28, November 4
- Academic Support: October 24, October 31

The Advisory Groups saw participation from various representations, including international students, domestic students, representatives from the UTM Student Union, Residence Council and 145 additional unique students, who provided valuable feedback in person or via online surveys. The key themes that emerged to improve the IEC services are:

International Student Support

- Targeted pre-arrival supports for international students particularly as they relate to pre-arrival just in time and two-way communications with University staff and peers through email, webinars and live chats.
- A more prominent and timely international student welcome upon arrival including multiple offerings throughout orientation week.
- Additional programs with a particular focus on offerings for those students who are not going away for University break periods (e.g., reading weeks, December holiday closure, etc.)
- Targeted offerings that address health insurance and mental health support for international students.

Careers Services

- Opportunities for international students to gain experience on campus through work and volunteer opportunities leveraging international experience and developing skills for their future career paths.

- Targeted support for international students in preparing for employment offering guidance on career pathways, opportunities to gain experience within Canada, how to best communicate skills and immigration pathways to employment.
- Support for UTM students who engage in international learning abroad opportunities in identifying global skills gained that can be communicated to employers.

Academic Support

- Additional opportunities for interaction between students and faculty as a way to remove barriers and enrich the learning experience of UTM students.
- Capitalize on opportunities for students to earn academic credit for participation in co-curricular programs offered by the IEC.
- Learning abroad opportunities tied to programs of study and courses relevant to a University of Toronto degree with funding opportunities available to remove barriers to participation.

2020-21 Proposal

The 2020-21 budget proposes the following in response to the IEC's student consultations:

International Student Support

- Stronger partnerships with the Office of the Registrar for communications and webinars as well as with the Centre for Student Engagement capitalizing on joint pre-arrival peer-led support for international students to offer a stronger transition experience and higher success at UTM.
- Improvement in student communication and information provision through a website restructure and enhancement of peer-based group advising offerings particularly as they relate to health insurance, University structures and systems, and the challenges students face when transitioning to a foreign environment.
- Expansion of partnerships to include Residence in offering the international and new-to-Canada student welcome.

Career Services

- Creation of program offerings involving faculty participation to foster stronger student-faculty connections, skills development, and career exploration based on intercultural learning and development.
- Renewed commitment to guarantee funding for all 25 IEC casual student staff positions above the provincial minimum wage standard, at a minimum of \$15.00 per hour and a complement of volunteer roles to support skill development.
- Targeted career advising for international students and students who participate in international experiences focused on future employment in partnership with the Career Centre.

Academic Support

- Outreach to faculty leveraging connections between the IEC's programs and globally relevant course themes to capitalize on opportunities for students to earn academic credit for participation in co-curricular programs (e.g., international education week directly aligns with Language Studies courses).
- Renewed commitment to financial needs-based bursaries for UTM Abroad international learning abroad opportunities removing barriers to participation.

- Improvement of the transfer credit process and alignment of international course offerings with program or degree requirements at UTM.

Student Clubs & Funds

- Increase financial support for UTM students to participate in the UTM Abroad program, for which the cost may otherwise preclude them from participation.

To achieve the above-mentioned objectives, the IEC proposes a 2020-21 sessional fee of \$21.08 per UTM-registered or UTM-affiliated full-time student (\$4.21 for a part-time student) as part of the Student Services Fee. The proposed fee, by fee category is as follows:

- Career Services: \$1.42 (full-time) or \$0.28 (part-time)
- Academic Support: \$5.92 (full-time) or \$1.18 (part-time)
- International Student Support: \$13.68 (full-time) or \$2.74 (part-time)
- Student Clubs & Funds: \$0.06 (full time) or \$0.01 (part-time)

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

			2019-20 Budget				2019-20 Forecast				2020-21 Budget			
	2018-19 Actual	2019-20 Budget	Career Services	Academic Support	Student Clubs & Groups	International Student Support	Career Services	Academic Support	Student Clubs & Groups	International Student Support	Career Services	Academic Support	Student Clubs & Groups	International Student Support
Revenue														
Student Service Fee	715,919	720,978	48,501	202,558	2,000	467,919	48,501	202,558	1,520	346,500	49,129	204,820	2,076	473,373
Operating Support	293,119	308,119	208,119			100,000	229,687			100,000	15,000			293,119
UTM Abroad Revenue	187,821	499,036	499,036				430,065				494,978			
External Recovery	10,430	10,000				10,000				81,575	27,192	27,192		27,191
Total Revenue	1,207,289	1,538,133	755,656	202,558	2,000	577,919	708,253	202,558	1,520	528,075	586,299	232,012	2,076	793,683
Expenditures														
Salary, Wages & Benefits	762,764	988,964	278,290	174,412		536,262	220,120	172,820		477,424	271,833	330,171		522,007
UTM Abroad Experiences	306,448	541,020	541,020				467,219				508,209			
UTM Abroad Bursary	1,950	2,000			2,000				2,000				40,000	
International & Intercultural Programming	30,481	55,601		13,900		41,701	12,661	16,552		25,389	13,670	20,078		25,853
Marketing & Communications	7,177	10,000		2,500		7,500		2,147		6,442		2,675		8,025
Equipments & Software	16,361	20,000		5,000		15,000		5,257		15,770		5,000		15,000
Space Costs	26,638	25,935		6,484		19,451		6,484		19,451		6,608		19,822
International Development	8,567	25,000		6,250		18,750		6,573		19,718		25,000		
Professional Memberships & Development	18,850	20,060		5,015		15,045		4,640		13,920	5,000	5,542		14,518
Total Expenditures	1,179,235	1,688,580	819,310	213,561	2,000	653,709	700,000	214,473	2,000	578,114	798,712	395,074	40,000	605,225
Surplus (Deficit)	28,054	(150,447)	(63,654)	(11,003)	-	(75,790)	8,253	(11,915)	(480)	(50,038)	(212,413)	(163,062)	(37,924)	188,458
Reserves, from previous year	394,391	357,443	24,078	100,382	1,017	231,965	204,160	174,977	38,404	4,903	212,413	163,062	37,924	(45,135)
Transfer (to) from operating reserve														
Reserves, to next year	422,444	206,996	(39,576)	89,379	1,017	156,175	212,413	163,062	37,924	(45,135)	-	-	-	143,323

Student Fee (per semester)

Full time	\$	21.08	\$	1.42	\$	5.92	\$	0.06	\$	13.68	\$	1.42	\$	5.92	\$	0.06	\$	13.68
Part time	\$	4.22	\$	0.28	\$	1.18	\$	0.01	\$	2.74	\$	0.28	\$	1.18	\$	0.01	\$	2.74

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 (CCR), Leadership & Mentorship, and University of Toronto Mississauga (UTM) Recognized Student Groups.

Operational Highlights

Under the new structure brought forward by the Student Choice Initiative, the Student Life Initiatives budget provides service to students through the following fee streams: Career Services, Academic Support, Student Clubs & Funds and Health Services.

Career Services¹

- Coordination of leadership programs that engage 190+ students annually;
- Support to 25+ Alumni and Student Mentorship pairings annually;
- Coordination of 18 Graduate and Undergraduate Student Mentorship pairings annually;
- Election, constitution development & renewal, financial audits and general support for 156 UTM Recognized Student Groups;
- Booking and coordination for 1,000+ table bookings annually, and facilitation of audio/visual rebates for 850+ room bookings annually for UTM Recognized Student Groups;
- Coordination of 599 CCR activities available at UTM;
- Support to 5,273 CCR validations annually;
- Validation and support to 45+ Recognized Student Organizations on, or in process of approval on the CCR.

Academic Support¹

- Development and launch of the UTM Engage app to support promotion of all Co-curricular programming including UTM Recognized Student Groups, with 64 UTM recognized student organizations with group profiles created on the app and over 4,000 users to date;
- Election, booking/coordination support and CCR recognition for UTM's Academic Societies.

¹ Career Services, Academic Support and Student Clubs & Funds are included as part of the Student Services Fee.

- Pilot of the *Before College Survey on Student Experience* (BCSSE) to better understand the incoming student experience and academic expectations.

Student Clubs & Funds¹

- Financial Awards available to UTM Recognized Student Groups that support values like community engagement, access and collaboration.
- Financial support provided to UTM students for participating in a CCR activity for which there is a cost that may otherwise preclude them from participation.

Health Services²

- Development and launch of the UTM Campus Faith Leaders Association to support faith-based UTM Recognized Student Organizations and local faith leaders, with currently 8 Faith Leaders supporting the UTM community.

Financial Highlights

Revenues

Student Services Fees for Student Life Initiatives in 2019-20 were \$13.05 per UTM-registered or UTM-affiliated student (full-time) per session (\$2.61 for part-time).

Expenses

The most significant expense incurred by Student Life Initiatives in 2019-20 was *Salary, Wages & Benefits*. These costs relate to three professional staff, a shared cost for administrative support from areas such as Financial and Budget Services and Information and Instructional Technology Services, 23 casual students who advise students on service related matters (e.g., student organization table bookings) and assist in the delivery of service related to co-curricular programs and services. As a result of salary savings and delayed hiring, Salary, Wages & Benefits are forecasted to be lower than budgeted in 2019-20.

The second major expense is *Programming*. Programming expenses are forecasted to be slightly higher than budgeted in 2019-20 due to increased programming and survey tools. Programming reflects the costs to support program delivery (e.g., Leadership Boot camp), as well as the assessment and promotion of co-curricular programming across the campus.

Student Consultations

Student Life Initiatives hosted Advisory Group meetings on the following dates:

- Academic Support: October 24th and 31st
- Career Services: October 21st, 28th and November 4th

² Health Services is included as part of the Health Services Fee.

- Health Services: October 23rd and 30th

A variety of students engaged in Advisory Group consultations from different stakeholder groups (e.g., the UTMSU and Residence Council), and provided feedback regarding general Student Life Initiatives services relevant to each of the fee streams.

The key themes that emerged from all of the student consultations were:

- Improving the student academic experience, including more events with faculty that are not academic in nature, awareness and advocacy of academic matters, and more peer involvement in supporting the academic experience.
- Improving outreach and awareness of services including the UTM Engage app, tabling opportunities, sharing resources with partners such as the UTMSU, and promotion of services to first-year students.
- Desire for increased financial support for students who are engaging in co-curricular opportunities alongside achieving academic success.

2020-21 Proposal

The 2020-21 Student Life Initiatives budget proposes the following in response to the advisory group recommendations:

1. Improve the academic experience for UTM students
 - i. Develop and enhance events with faculty that are more informal in delivery and allow for meaningful interactions;
 - ii. Awareness and advocacy of academic matters including utilizing the Before College Survey on Student Experience (BCSSE) to provide training and information to staff and faculty on incoming student experiences, academic expectations, and develop opportunities for earlier interactions with peers to support academic success.
2. Increased outreach and awareness of the CCR, UTM Recognized Student Organizations, Leadership & Mentorship programs and other Co-Curricular recognized activities
 - i. Increase student staff positions by 4 to a total of 27. These student roles will function to support the objective of increasing outreach opportunities through tabling and other activities that also support the improvement of the academic experience;
 - ii. Develop information sharing strategy with campus partners and student partners like the UTMSU;
 - iii. Increase UTM Recognized Student Organization presence on the UTM Engage app.
3. Consultation with appropriate stakeholders to determine feasibility of financial incentives for co-curricular participation and academic success that is specific to UTM students.

Increases to the fees in the 2020-21 budget proposal reflect increases in *Salaries, Wages & Benefits* to meet contractual obligations, cover an increase to administrative support, and the introduction of new professional staff (i.e., 75% of a Student Engagement Events Coordinator and 33% of a Student Experience Success Coordinator) and an increase of 4 student staff positions needed to support the priorities of the budget proposal. Finally, an increase in *Programming* expense reflects the desire to operationalize the BCSSE to support awareness and advocacy of academic matters for students. The *Operating Reserve* will be utilized to reduce the total *Student Services Fees* required to achieve this budget.

Student Life Initiatives proposes a 2020-21 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$13.76 (\$2.76 for a part-time student), as part of the Student Services Fee. The proposed fee, by fee category is as follows:

- Career Services: \$8.78 (full-time) or \$1.76 (part-time)
- Academic Support: \$4.63 (full-time) or \$0.93 (part-time)
- Student Clubs & Funds: \$0.35 (full-time) or \$0.07 (part-time)

Student Life Initiatives proposes a 2020-21 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$1.21 (\$0.24 for a part-time student), as part of the Health Services Fee.

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

	2018-19 Actual	2019-20 Budget	2019-20 Budget				2019-20 Forecast				2020-21 Budget			
			Career Services	Academic Support	Health Services	Student Clubs & Funding	Career Services	Academic Support	Health Services	Student Clubs & Funding	Career Services	Academic Support	Health Services	Student Clubs & Funding
Revenue														
Student Service Fee	301,589	446,305	300,313	92,270	38,722	15,000	300,313	92,270	38,722	11,721	303,770	160,357	41,875	12,178
Total Revenue	301,589	446,305	300,313	92,270	38,722	15,000	300,313	92,270	38,722	11,721	303,770	160,357	41,875	12,178
Expenditures														
Salary, Wages & Benefits	225,638	423,195	311,448	80,023	31,724		238,938	84,032	31,987		332,660	150,206	33,885	
Supplies	803	1,000	694	195	111		694	194	111		813	357	130	
Programming	3,340	40,000	17,361	4,861	2,778	15,000	28,051	7,854	4,488	11,721	14,500	12,500	5,000	12,178
Equipment & Software	29,168	30,000	20,834	5,833	3,333		20,925	5,859	3,348		11,023	9,793	9,184	
Telecommunications	315	900	625	175	100		625	175	100		626	274	100	
Space Costs	1,672	1,583	1,099	308	176		1,099	308	176		2,664	1,168	426	
Professional Memberships & Development	7,486	4,500	3,125	875	500		3,149	882	504		3,128	1,371	501	
Other Expenses	486	-	-	-	-		224	63	36		-	-	-	
Total Expenditures	268,908	501,178	355,186	92,270	38,722	15,000	293,705	99,367	40,750	11,721	365,414	175,669	49,226	12,178
Surplus (Deficit)	32,681	(54,873)	(54,873)	(0)	0	-	6,608	(7,097)	(2,027)	-	(61,644)	(15,312)	(7,351)	-
Reserves, from previous year	75,631	54,873	36,918	11,353	4,751	1,850	72,872	22,409	9,379	3,652	79,480	15,312	7,351	3,652
Transfer (to) from operating reserve														
Reserves, to next year	108,312	-	(17,955)	11,353	4,752	1,850	79,480	15,312	7,351	3,652	17,836	-	-	3,652

Student Fee (per semester)

Full time	\$	13.05	\$	8.78	\$	2.70	\$	1.13	\$	0.44	\$	8.78	\$	4.63	\$	1.21	\$	0.35
Part time	\$	2.61	\$	1.76	\$	0.54	\$	0.23	\$	0.09	\$	1.76	\$	0.93	\$	0.24	\$	0.07



Management Report of the Child Care Centre

The University of Toronto's Early Learning Centre (ELC) operates the licensed Child Care Centre at the University of Toronto Mississauga (UTM).

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 are 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

- Current enrollment at the Child Care Centre is 23 children (18.4FTE spaces). There are 8 children from student families (6.4FTE).
- The average enrollment at the Child Care Centre is between 13.0FTE and 15.0FTE children (5 toddler and 8 preschool spaces).
- The Region of Peel Childcare Fee Reduction Program continues: January 1, 2019 – March 31, 2020. The fees are reduced \$12/day for full day, or \$6/day for part-day care.
- Provided ongoing academic service learning opportunities for students:
 - UTM Education Studies Program students (30) completed two-hour program observations to document child/teacher interactions as part of their course work.
 - Field placements for students in Early Childhood Program Studies at Sheridan College and Ryerson University.

Financial Highlights

Revenues

2019-20 forecasted revenues come from two primary sources. Student Service Fees account for 37% of total revenues. The User Fees account for 42% of the forecasted revenue. The UTM Operating Budget contributes 16% of the revenue which is attributable to the cost of the building capital. Grants make up the remaining 5%.

Expenses

The most significant expense incurred by the Child Care Centre is the cost of Salary, Wages & Benefits. The current staffing complement is set to meet the Centre's average enrollment of 13.0 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.

Due to the impact of the Student Choice Initiative, \$26,426 is expected to be drawn from the Operating Reserve in the year to cover the shortfalls from the opt-outs on Student Service Fees.

2020-21 Proposal

The Child Care budget proposes the following in 2020-21:

- User fees based on 13.0 FTE (5.0FTE toddler + 8.0FTE preschool spaces).
- Maintain same level of staff as September 2019.
- A transfer of \$5,000 will be made to the Operating Reserve, to help re-build the funding to be set aside for future unexpected increases in expenses.

Child Care proposes a 2020-21 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$7.65 (\$1.53 for a part-time student), as part of the Student Services Fee.

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

	2018-19 Actual	2019-20 Budget	2019-20 Forecast	2019-20 Variance	2020-21 Budget
Revenue					
User Fees	200,223	196,063	196,063	-	196,063
Student Service Fee	199,499	199,499	169,574	(29,925)	264,605
Provincial Wage Enhancement (PWE) Grant	-	-	-	-	-
Peel Priority Operating Fund	-	23,000	23,000	-	23,000
Peel Region Special Purpose Funding	4,181	-	-	-	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	479,417	494,076	464,151	(29,925)	559,182
Expenditures					
Salary, Wages & Benefits	280,072	312,803	312,803	-	325,315
Child Care Bursary (Child Care Grant)	13,154	34,500	15,000	19,500	15,000
Peel Region Special Purpose Funding	-	-	-	-	-
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	33,154	40,000	40,000	-	40,000
Space Costs	88,636	89,535	89,535	-	93,353
Maintenance & Parking	5,346	1,500	31,246	(29,746)	5,000
Total Expenditures	495,876	553,852	564,098	(10,246)	554,182
Surplus (Deficit)	(16,459)	(59,776)	(99,947)	(40,171)	5,000
Reserves, from previous year	89,979	59,776	73,520	13,744	-
Transfer (to) from operating reserves			26,426	26,426	(5,000)
Reserves, to next year	73,520	-	-	-	-

Student Fee (per semester)

Full time	\$ 5.83	\$ 7.65
Part time	\$ 1.17	\$ 1.53



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.

Operational Highlights

- Provide confidential guidance, resources, referrals, educational programming and advocacy for the University of Toronto community and their families.
- Help students, staff and faculty with family issues such as planning for a child, parenting strategies, childcare and schools, looking for resources/supports for caring for an aging or ill family member, and integrating work, study & family life.
- Offer diverse program delivery methods, i.e., webinars: Happy Parent, Happy Kids (livestream), Stress Management for Students, Child Behaviour Guidance Series, and Introduction to Family Law; online chats for student families: September 2, October 25 and December 2; and access to student peer mentors onsite or online.
- Onsite appointments every 6 weeks with FCO Advisor: September 23, November 1, December 10.
- Student casual work position at the University of Toronto Mississauga (UTM) campus: assist with outreach & promotion of FCO workshops, webinars, groups and services, i.e., Be Well UTM: Resource & Activity Fair, Mindful Parenting at UTM.
- Work with departments to assist with creating more family-friendly spaces on campus.

Financial Highlights

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 Student Services fee (Total fees of \$10,000 for 2019-20).

2020-21 Proposal

The FCO proposes to maintain the \$10,000 commitment from UTM students for 2020-21.

As a result, the FCO proposes a 2020-21 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$0.29 (\$0.06 for a part-time student), as part of the Student Services Fee.

**The University of Toronto Mississauga
2020-21 Budget
Student Services Indexed Fee Calculation**

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	3,142,217	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	3,267,906	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		4,068,543
Casual/PT Salary Expenditure Base (previous year budget)	449,661	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	458,654	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		504,520
Indexed Salary and Benefits Expenditure Costs		4,573,063
Subtract the amount of Net Revenue from other sources (previous year)		1,531,968
Add the Non-Salary Expenditure Base (previous year)		3,379,624
Add Occupancy Costs (current year)		1,060,368
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		124,019
Cost for UTI purposes		7,605,106
Divide the difference by the projected weighted FTE enrolment(current year)		34,598
UTI Indexed Fee		\$ 219.81
\$ Amount of UTI based Increase (over adjusted fee)		\$ 34.73
% Amount of UTI based Increase (over adjusted fee)		18.76%

Consumer Price Index		
Fee Per Session (previous year)		\$ 192.15
Less: Removal of Old Temporary Fee (2017-18)		\$ 7.07
Adjusted fee for CPI		\$ 185.08
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 188.78
\$ Amount of CPI based Increase		\$ 3.70

Combined Fee Increase		
Fee Per Session (previous year)		\$ 192.15
Less: Removal of old temporary fee (2017-18)	-	\$ 7.07
CPI Based Fee Increase	+	\$ 3.70
UTI Based Fee Increase	+	\$ 34.73
Indexed Full Time Fee		\$ 223.51



2020-21
\$'s

	Gross Direct Expenditure ⁽¹⁾	Space Costs ⁽²⁾	Gross Direct and Indirect Expenditure ⁽³⁾	Total Income ⁽⁴⁾	Net Expenditure ⁽⁵⁾	Non-Student Use ⁽⁶⁾	Attribution To/(From) UTM ⁽⁷⁾	Net Cost For Fee Purposes ⁽⁸⁾	Fee per Session	
									Full Time	Part Time
Health Services Fee										
Health & Counselling Centre	2,574,017	92,591	2,666,608	624,560	2,042,048	(3,000)	-	2,039,048	\$ 58.94	\$ 11.79
Student Life Initiatives	41,449	426	41,875	-	41,875	-	-	41,875	\$ 1.21	\$ 0.24
Total Health Services Fee	2,615,466	93,017	2,708,483	624,560	2,083,923	(3,000)	-	2,080,923	\$ 60.15	\$ 12.03
				Health Services Fee per session:			(Full-Time)	\$60.15		
							(Part-Time)	\$12.03		
Recreation, Athletics & Wellness Fee										
Department of Recreation, Athletics & Wellness	7,058,292	2,190,773	9,249,065	2,113,464	7,135,601	(12,485)	-	7,123,116	\$ 205.88	\$ 41.18
Total Recreation, Athletics & Wellness Fee								7,123,116	\$ 205.88	\$ 41.18
				Recreation, Athletics & Wellness Fee per session:			(Full-Time)	\$205.88		
							(Part-Time)	\$41.18		
Student Services Fee										
Transit (Shuttle Bus)	2,440,384	-	2,440,384	470,000	1,970,384	-	-	1,970,384	\$ 56.95	\$ 11.39
Career Services									\$ 84.90	\$ 16.98
Career Centre	2,427,518	68,965	2,496,483	26,000	2,470,483	-	114,019	2,584,502	\$ 74.70	\$ 14.94
International Education Centre	586,299	-	586,299	537,170	49,129	-	-	49,129	\$ 1.42	\$ 0.28
Student Life Initiatives	301,106	2,664	303,770	-	303,770	-	-	303,770	\$ 8.78	\$ 1.76
Academic Support									\$ 10.55	\$ 2.11
International Education Centre	225,404	6,608	232,012	27,192	204,820	-	-	204,820	\$ 5.92	\$ 1.18
Student Life Initiatives	159,189	1,168	160,357	-	160,357	-	-	160,357	\$ 4.63	\$ 0.93
Student Buildings	-	867,362	867,362	-	867,362	-	-	867,362	\$ 25.07	\$ 5.01
Child Care Support	465,829	93,353	559,182	294,577	264,605	-	-	264,605	\$ 7.65	\$ 1.53
Family Care	-	-	-	-	-	-	10,000	10,000	\$ 0.29	\$ 0.06
Student Clubs & Funds									\$ 0.41	\$ 0.08
International Education Centre	2,076	-	2,076	-	2,076	-	-	2,076	\$ 0.06	\$ 0.01
Student Life Initiatives	12,178	-	12,178	-	12,178	-	-	12,178	\$ 0.35	\$ 0.07
Handbook & Communications	15,223	-	15,223	-	15,223	-	-	15,223	\$ 0.44	\$ 0.09
Alcohol Education & Monitoring	45,239	-	45,239	-	45,239	-	-	45,239	\$ 1.31	\$ 0.26
International Student Support										
International Education Centre	773,861	19,822	793,683	320,310	473,373	-	-	473,373	\$ 13.68	\$ 2.74
Total Student Services Fee	1,314,406	113,175	1,427,581	614,887	812,694	-	10,000	6,963,018	\$ 201.25	\$ 40.25
				Student Services Fee per session:			(Full-Time)	\$201.25		
							(Part-Time)	\$40.25		

Notes:

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services; net of Reserves
- (2) Space Costs of \$2,190,773 for Department of Athletics, Recreation & Wellness includes \$12,485 for non-student use.
- (3) Gross Direct Expenditure plus Space Costs
- (4) Revenues from sources other than Student Service Fees
- (5) Gross Direct and Indirect Expenditure less Total Income
- (6) Expenses recovered from non-student users
- (7) Central charges for Tri-campus services
- (8) Net Expenditures plus Non-Student Use plus Attribution To/(From) UTM