



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: University Affairs Board

SPONSOR: Professor Sandy Welsh, Vice-Provost, Students
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PRESENTER: See Sponsor
CONTACT INFO:

DATE: February 14, 2022 for March 3, 2022

AGENDA ITEM: 5b

ITEM IDENTIFICATION:

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

JURISDICTIONAL INFORMATION:

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

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

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

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For Information] (February 9, 2022)
2. **University Affairs Board [For Information] (March 3, 2022)**
3. UTM Campus Council [For Information] (March 8, 2022)
4. Executive Committee [For Information] (March 22, 2022)

PREVIOUS ACTION TAKEN:

The 2021-22 University of Toronto Mississauga Student Affairs & Services Operating Plans were presented for information to the University Affairs Board on March 4, 2021.

HIGHLIGHTS:

The current fees for UTM Student Affairs & Services include:

Health Services: \$60.15 per session (\$12.03 for part-time students)

Athletics & Recreation: \$205.88 per session (\$41.18 for part-time students)

Student Services: \$210.36 per session (\$42.07 for part-time students)

The experiences of UTM Student Affairs & Services this past year and operating plans for 2022-23 are summarized in the documentation provided by Mark Overton, Dean of Student Affairs & Assistant Principal, Student Services, UTM.

The Health & Counselling Centre proposes that the Health Services sessional fee for a UTM-registered or UTM-affiliated full-time student be unchanged at \$60.15 (\$12.03 for a part-time student).

The Department of Recreation, Athletics & Wellness proposes that the Athletics & Recreation sessional fee for a UTM-registered or UTM-affiliated full-time student be unchanged at \$205.88 (\$41.18 for a part-time student).

The Dean of Student Affairs & Assistant Principal, Student Services proposes an increase to the Student Services sessional fee for a UTM-registered or UTM-affiliated full-time student to \$214.67 (\$42.93 for a part-time student); which represents a year-over-year increase of \$4.31 (\$0.86 for a part-time student) or 2%.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

UTM Student Affairs & Services operates without drawing substantially on the University's operating income.

RECOMMENDATION:

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

DOCUMENTATION PROVIDED:

UTM Student Affairs & Services Operating Plans and Fees, 2022-23

QUALITY OF STUDENT SERVICES (QSS)

Student Services Management Reports and Proposed Budgets for 2022-23

December 10, 2021



UNIVERSITY OF
TORONTO
MISSISSAUGA

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Summary of Campus Fees for Consideration

	2021-22 fees	Proposed 2022-23 fees	Max allowed without QSS endorsement*
Health Services	\$60.15 (FT) \$12.03 (PT)	\$60.15 (FT) \$12.03 (PT)	\$80.34 (FT) \$16.07 (PT)
Athletics	\$205.88 (FT) \$41.18 (PT)	\$205.88 (FT) \$41.18 (PT)	\$224.11 (FT) \$44.82 (PT)
SSF Bundle	\$210.36 (FT) \$42.07 (PT)	\$214.67 (FT) \$42.93 (PT)	\$262.97 (FT) \$52.59 (PT)

*Max. calculated using a Protocol-defined worksheet with a specific Consumer Price Index and UT Index calculation



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.

In response to the pandemic, the HCC was one of the first primary care offices in the area that successfully shifted operations to an entirely virtual format. All medical, counselling, dietitian and health promotion appointments are currently accessible by telephone and/or online video format. All physicians, nurses, counsellors, and the dietitian have been available throughout the pandemic to provide the usual services. The HCC has continued to provide access to those who require in-person medical appointments if deemed necessary, such as for physical exams and sample collections. As the vaccination rates continue to go up, we will be steadily increasing the number of in-person medical appointments, consistent with health recommendations put forward to primary care physicians.

Operational Highlights

Clinic Services

The HCC clinical care team consists of family physicians, registered nurses, personal counsellors, a part-time psychiatrist, a part-time 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 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 when complex or specialist care is needed.

Currently, all services are available through virtual format (telephone or video appointments), and if an in-person appointment is determined to be necessary by a physician it will be scheduled with a physician or nurse at the clinic following strict COVID-19 protocols. The number of in-person medical appointments will be increasing to our maximum capacity according to COVID physical distancing restrictions.

Health & Counselling

- The HCC as utilized components of the Stepped Care model for many years; this is now being adopted across the University of Toronto:
 - The HCC introduced a single-session approach to counselling beginning in Fall 2018, 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 in moving forward with their 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.
 - Simultaneously, the HCC expanded access to same-day counselling sessions, allowing students to access mental health support at the time that it is needed. Same-day counselling appointments are available every day on a first-come, first-served basis, allowing more timely access for recent stressors and exacerbations of mental health issues.
- Increases in mental health needs and crises have resulted in expanding HCC counselling services outside of the Centre through on-location counselling.
 - In this academic year, there is a counsellor who would have been situated in the Maanjiwe nendamowinan (MN) building 4 days per week to engage more students across the campus. The counselling service is currently available virtually to students in the English & Drama department and the Political Science department.
 - Clinical support is provided directly to students registered with Accessibility Services for mental health diagnoses through a full-time HCC counsellor embedded within the Accessibility Services department.
 - There is a counsellor providing on-location counselling support to students in the Institute for Management and Innovation (IMI), Mathematical and Computational Sciences (MCS) and to ICCIT/DVS departments.
- Extended hours in the Centre on Wednesdays and Thursdays until 7:30pm with extended access to physicians, nurses and counsellors 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.
- A wealth of psychoeducational workshops offered on a regular basis by the HCC's counsellors, available to all students through synchronous and asynchronous options.
- Mindfulness Meditation sessions occurring every Monday, Wednesday, and Friday for all students, staff and faculty through Instagram Live, and available through IGTV following the live event.
- A series of workshops on stress management and resiliency specifically for graduate students.
- A peer mentor program called Peers Supporting Peers; these peers provide both one-on-one mentoring and group workshops. This was launched in September 2020, and participation is rapidly growing as awareness of the program increases.
- The dietitian has been offering virtual cooking classes since the pandemic began, resulting in increased community participation and engagement on the HCC's social media platform.

Health Promotion & Outreach

- The biggest campaign for Fall 2021 was a large-scale mental health event.
 - The annual Be Well UTM: Resource & Activity Fair. Typically, (pre-COVID) this event has more than 1,000 students, staff, and faculty participating in a variety of mental wellness events, and attending informational and resource booths throughout the RAWC¹. Evaluations have always been overwhelmingly positive. For the past 2 years, the HCC was able to pivot to a fully virtual event, held over an entire week. More than 400 participants were engaged in the various activities, and the HCC received very positive feedback for this event.
 - The HCC's last large-scale event planned for the Fall is Exam Jam and will be held in December, in partnership with the Centre for Student Engagement.
 - In January 2022, the HCC will be hosting Let's Talk UTM for the 5th year. This is held on Bell Let's Talk day, and is an event that showcases student and UTM community member stories of mental health and resilience, provides mental health workshops, and brings awareness of on-campus resources and departments that can assist students with their well-being.
- The regular weekly health promotion work occurs through Wellness at Home². From Mondays through Fridays, there are drop-in activities and scheduled events on a variety of topics; some are peer-led, and some are faculty and staff-led talks and workshops.
- The Health Promotion team includes a dedicated staff position to support specific messaging and programming on substance use/addictions and mental health.
- Provided health information sessions to several undergraduate classes on Healthy Habits 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.
- 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's website redesign, and ongoing promotions and messaging to increase awareness of the HCC's services across campus.

Space Updates

The HCC is slated for a newly renovated space, in 2 phases. The newly renovated counselling suite is in progress, with current schedule of completion estimated for February 2022. Upon completion of this space, work will begin on renovated medical clinic space, with current estimates of completion in late fall, 2022. This new space will allow greater access to physicians, counsellors, and fully accessible space.

¹ Recreation, Athletics & Wellness Centre

² Wellness at Home is a virtual program featuring daily wellness workshops, activities & resources.

Training and Professional Development

- Counsellors and nurses attend annual professional development sessions on topics relevant to the HCC's clinic needs, up-to-date training on mental health delivery and maintaining clinical competency, to continually enhance the skillset of each clinician.

Financial Highlights

Revenues

Revenues come from two primary sources. Student Services Fees account for 86% of total forecasted revenues. Medical insurance income (OHIP/UHIP) accounts for 9% of total forecasted revenues. The remaining revenue is generated from a combination of supplies recovery, UTM's operating support, and recovery for services provided to staff and faculty.

Expenses

The most significant expense is the cost of Salary, Wages & Benefits. These costs relate to the UTM employees who deliver reception, clinical, counselling, nutrition, and health promotion services, including student-staff work-study positions. Space Costs, Supplies, and Programs & Outreach 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 28th, 2021. The group representing undergraduate and graduate students reviewed and discussed existing services and assisted in identifying areas for change and enhancement. Feedback was also compiled from anonymous user feedback surveys, surveys to students on components of Stepped Care, and regular health promotion event feedback throughout the year.

Overall, students expressed that they were satisfied with the HCC's services. Through both the advisory process, and the surveys, students have expressed satisfaction with the quality of services offered along with the professionalism of the healthcare team within the HCC. There was an expressed desire for continuing and expanding the HCC's efforts to increase students' awareness of the variety of services offered by the HCC staff to the UTM student body. 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 the HCC's health promotion efforts, students overwhelmingly requested continuing the annual Be Well UTM: Resource & Activity Fair, and the variety of virtual activities available through Wellness at Home.

2022-23 Proposal

The 2022-23 HCC budget proposes the following in response to the desires expressed through the student consultations, the recommendations from clinic service providers, and the administrative needs of the department:

- Provide ongoing resources for the HCC's large-scale, campus-wide annual Be Well UTM: Resource & Activity Fair. The HCC would like to continue to expand the programming across the campus, and allow greater accessibility for students with varying class schedules.
- Expand efforts for promotion of services and access to services.
- Continue with contingency planning for potential pandemic illness outbreaks with funds immediately available (for purchase of PPE, bringing in additional nursing staff, etc.) if an outbreak occurs in the community and/or on campus. This proved to be an invaluable reserve for the HCC's immediate and continued operations, at the onset of the COVID-19 pandemic. This funding allowed for immediate purchase of the necessary PPE to continue to safely provide in-person medical appointments. This exists in the form of a "pandemic reserve fund".
- 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.
- Provision of Wellness Navigation Advisors within the HCC. These staff roles would be dedicated to providing students with information on the variety of mental health options available to them, and helping them to design the wellness plan that is most suitable to their preferences and needs.

The HCC proposes a 2022-23 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student at \$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
QSS Proposal Dec 10,2021

	<u>2020-21</u> Actual	<u>2021-22</u> Budget	<u>2021-22</u> Forecast	<u>2021-22</u> Variance	<u>2022-23</u> Budget
Revenue					
Student Service Fee	2,122,199	2,077,399	2,156,399	79,000	2,077,399
Medical Insurance Income	255,543	443,698	218,932	(224,766)	443,698
Supplies Recovery	12,995	150,000	17,920	(132,080)	150,000
Operating Support	30,862	252,937	103,200	(149,737)	257,362
Staff & Faculty Recovery	3,000	3,000	3,000	-	3,000
Total Revenue	2,424,599	2,927,034	2,499,451	(427,583)	2,931,459
Expenditures					
Salary, Wages & Benefits	1,689,676	3,082,618	2,278,795	803,823	3,409,046
Supplies	60,548	173,551	61,605	111,946	177,350
Programs & Outreach	12,490	60,000	18,088	41,912	60,000
Communication	6,398	8,000	5,226	2,774	5,769
Equipment & Software	42,311	26,200	58,453	(32,253)	77,300
Space Costs	86,859	95,191	91,323	3,868	99,457
Maintenance and Repairs	2,826	2,000	2,000	-	2,000
Total Expenditures	1,901,108	3,447,560	2,515,490	932,070	3,830,922
Surplus (Deficit)	523,491	(520,526)	(16,039)	504,487	(899,463)
Reserves, from previous year	497,761	717,575	983,252	265,677	967,213
Transfer (to) from operating reserve	(38,000)			-	
Reserves, to next year	983,252	197,049	967,213	770,164	67,750

Student Fee (per semester)

Full time	\$	58.94	\$	58.94
Part time	\$	11.79	\$	11.79

	<u>2020-21</u> Actual	<u>2021-22</u> Budget	<u>2021-22</u> Forecast	<u>2021-22</u> Variance	<u>2022-23</u> Budget
Operating Reserves, opening balance	30,000	68,000	68,000	-	68,000
Transfer from Surplus to Operating Reserve	57,000	-		-	-
Transfer out of Operating Reserve	(19,000)	-		-	-
Operating Reserves, closing balance	68,000	68,000	68,000	-	68,000

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2020-21 Actual: Reserves from fiscal 2019-20, actual reserve balance as of April 30, 2020.

2021-22 Budget: Reserves from fiscal 2020-21, estimated reserve balance as of November 30, 2020.

Note: At the time of 2021-22 budget preparation, fiscal 2020-21 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2021-22 Forecast: Reserves from fiscal 2020-21, actual reserve balance as of April 30, 2021.

2022-23 Budget: Reserves from fiscal 2021-22, estimated reserve balance as of November 30, 2021.

Note: At the time of 2022-23 budget preparation, fiscal 2021-22 is not completed. Hence, the Reserves, from previous year is based on an estimate.

University of Toronto Mississauga
2022-23 Budget
Health Services Indexed Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,106,960	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	2,191,239	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		2,728,092
Casual/PT Salary Expenditure Base (previous year budget)	68,072	
Average ATB Increase/Decrease for casual/part time staff	1.00%	
Indexed salaries	68,753	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		75,628
Indexed Salary and Benefits Expenditure Costs		2,803,720
Subtract the amount of Net Revenue from other sources (previous year)		849,635
Add the Non-Salary Expenditure Base (previous year)		724,476
Add Occupancy Costs (current year)		100,142
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		2,778,703
Divide the difference by the projected weighted FTE enrolment(current year)		35,246
UTI Indexed Fee		\$ 78.84
\$ Amount of UTI based Increase (over adjusted fee)		\$ 18.69
% Amount of UTI based Increase (over adjusted fee)		31.07%

Consumer Price Index		
Fee Per Session (previous year)		\$ 60.15
Less: Removal of Old Temporary Fee (2019-20)		\$ -
Adjusted fee for CPI		\$ 60.15
Consumer Price Index		2.50%
CPI Indexed Fee		\$ 61.65
\$ Amount of CPI based Increase		\$ 1.50

Combined Fee Increase		
Fee Per Session (previous year)		\$ 60.15
Less: Removal of Old Temporary Fee (2019-20)	-	\$ -
CPI Based Fee Increase	+	\$ 1.50
UTI Based Fee Increase	+	\$ 18.69
Indexed Full Time Fee		\$ 80.34



Management Report of the Department of Recreation, Athletics & Wellness

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

- Provides diverse opportunities for UTM students, staff, faculty, and community members to participate in fitness, sport, and wellness programs – with a primary focus on students.
- Offers a wide range of student leadership and employment opportunities throughout our facilities and programs.
- Creates an inclusive, safe, equitable and welcoming environment for our diverse community.

Operational Updates

Impacts of COVID-19 Pandemic: 2020-21

- The Recreation, Athletics and Wellness Centre (RAWC) facilities were closed on March 14th, 2020 and remained closed until Fall 2021. Virtual programs were created to engage students in physical activity and wellness from home, and a greater selection of outdoor sport and fitness programs were offered on campus.
- As a result of the facility closures and program suspensions, there were significant revenue losses in community memberships, staff-faculty memberships, instructional aquatic programs, personal training, summer camps, and short and long-term rentals. Student incidental fees were reduced each term during the closure (40% in Summer 2020, 25% in Fall 2020, Winter 2021, and Summer 2021).
- During the closure, full-time staff were reassigned to other UTM departments where possible, others were temporarily laid-off. The remaining staff continued to work delivering virtual and outdoor programs.

Initial Re-opening: Fall 2021

- DRAW welcomed students back indoors at the RAWC in September 2021.
- A staff and faculty purchasing option for memberships was launched in October upon evaluation of demand and capacity limits.
- With a focus on students, community members will be welcomed back at a later date.
- In Fall 2021, following a 2-year suspension of varsity sports, the difficult decision was made to not return to the Ontario Colleges Athletic Association (OCAA) in 2022-23 and onwards. The decision to end the Eagles Varsity program revolved around several factors. As a student service for all UTM students, we have an obligation to ensure all students are represented and engaged through programs. No longer tied to the OCAA

provides flexibility to offer additional sport options to more students at more times. This difficult decision was shared with 65 current students who participated in the program prior to the pandemic. The direct impact is to approximately 40 students at UTM who would be eligible to participate when the decision comes into effect in 2022-23.

Individual meetings are offered to the small number of students impacted directly, to provide support and discuss options to remain engaged in sport as athletes or other sport leadership opportunities in DRAW. The UTM varsity teams competed at the college level (e.g., Seneca, Mohawk), with limited spectators or engagement from the broader student population during the 6 years that the program was available. Four sports are affected by this decision: badminton, cross country, soccer, and basketball.

Opportunities for higher level competition in these four sports will continue to be offered to UTM students, along with over 25 different sport offerings at UTM with engagement from over 1,000 students each year in intramural and tri-campus leagues, and expansion efforts continuing (see Appendix). Varsity level competition continues to remain in place through the University of Toronto Varsity Blues, and is open to UTM students. We have partnered with the Varsity Blues to ensure that any UTM students who meet the qualifications are connected to the Varsity Blues program.

- Access to the RAWC programs in Fall 2021 is available to all students and requires advanced registration. This was introduced to ensure capacity restrictions (initially limited to 50%) were maintained, and to ensure contact tracing lists were kept.
- DRAW was an early user of mandatory UCheck screening and proof of full vaccination as requirements for access. Other pandemic safety measures include increased cleaning and sanitization of all spaces and equipment, and confirmation that ventilation requirements are met or exceeded. Masks are required when not engaging in physical activity (e.g., in the change rooms, travelling throughout the facility, etc.)
- Outdoor program offerings were expanded on North Field, Tennis & Beach Volleyball courts. Indoor programs and options are available in the Fitness Centre, Gym C and Squash Courts. Virtual programs continue to reach students who are not on campus.
- DRAW hired approximately 50 student staff in areas of sport, facilities, communications & fitness.
- Fall 2021 facility projects include:
 - Completion of the RAWC Welcome Desk which replaces the former “control” desk and membership desk
 - RAWC roof project September – November 2021
 - Gym A/B floor refinishing following the vaccine clinic
- Participation during the two months of re-opening the RAWC (mid-September to November) includes:
 - Over 13,650 student “check-ins”
 - An average of 250-300 students per day
 - Over 215 personal training sessions for students
 - Over 250 students participated in intramurals
- Multiple programs offerings across fitness and sport were offered. Programs were offered indoors, outdoors, and virtually as showcased in the chart below.

Sample Fall 2021 Programs

"Drop In" Sports	Intramurals	Individual Fitness	Group Fitness	Special Events
Badminton (I) Basketball (I) Cornhole (O) Field Sports (O) Mini Disc Golf (O) Squash (I) Table Tennis (I) Tennis (O) Volleyball (I)	Badminton (I) Basketball (I) Cornhole (O) Dodgeball (I) Game Nights (V) Jigsaw Puzzle Mania (V) Soccer (O) Soccer Tennis (O) Spikeball (O) Trivia League (V) Ultimate Frisbee (O) Volleyball (I)	Fitness Centre Access (I) Get Up 'N Stretch (V) Fitness Consultations (I/V) 3x30 Personal Training (I/V)	Body HIIT Bootcamp (I) Body Weight 360 (I/V) Cardio Core (I/V) Cycle Fusion (I) Indoor Cycling (I) Pilates & Barre Fusion (I) Plyo HIIT (I) Sports Conditioning (I) Yogilates (I/V)	Beginner Tennis Intermediate Tennis Eagles Chase Challenge

(I) Indoors, (O) Outdoors, (V) Virtual

Winter 2022 Planning

- Increase RAWC hours to extend mornings, add evening and weekend hours.
- Introduce a hybrid pre-booking/walk-in model for accessing the RAWC. Advanced booking will be available although not required. Capacities will be increased considering spaces and program types, but limits will remain, and monitored based on demands and provincial guidelines.
- Adjust to pandemic related restrictions and measures as needed. UCheck and proof of vaccinations will continue to be required. Masks will still be required when not engaging in physical activity.
- Gradual re-opening of the remaining fitness/sport spaces where possible including the Dance Studio, High Performance Centre, Multipurpose A, Gym A/B.
- Continue re-introducing existing programs (e.g., women’s only hours) and offering new programs (e.g., small group training). Virtual programs to continue on a reduced schedule.
- Tri-Campus League resuming, plus expanding intramural, drop-in & instructional programs.
- Hire additional student casual staff across the department (i.e., sport, fitness, facilities, communications, welcome services, etc.).
- Winter 2022 facility projects include: Gym C reflooring, Pool membrane replacement

Financial Highlights

Revenues

Revenues typically come from a variety of sources including Student Services Fees, Membership Fees, Summer Camps, Pool Programs, Fitness Programs, Facility Rentals and Tri-Campus support.

In 2021-22, facility closures and program suspensions significantly impacted External Revenues, such as Membership Fees, Summer Camps, Pool Programs, and Facility Rentals. Student incidental fees were reduced during 2020-21, and Summer 2021 when the facility was closed.

Expenses

In response to the uncertainties relating to the COVID-19 pandemic, decreased revenues, closures, and changes in program offerings, expenses were reduced in all categories with the exception of Loan Principal & Interest, which is a fixed expense.

Capital Reserves

Capital Reserves assist in funding future capital projects and large unanticipated repairs or replacements of buildings and/or equipment without causing significant operational impacts. Future capital projects include a major redesign of the South Field and adjoining space to allow for greater options and participation in outdoor programs and recreational programs open to all students. Other future capital projects include refinishing of multipurpose room floors, Gym and Track lighting, Fitness Centre service desk renovations, pool accessibility lift upgrade, and RAWC Wi-Fi upgrades.

Student Consultations

Program and service deliberations including budgets take place at the Governing Council on Athletics & Recreation (GCAR). Membership includes: 7 student positions; 1 alumna-alumnus position; 1 administrative staff position; 1 faculty member; the Dean of Student Affairs; and the Director of the Department of Recreation, Athletics & Wellness. Meeting of the GCAR was held on November 5th, 2021 and future meetings will be scheduled for December and January. The GCAR will also be reviewing their Terms of Reference in 2022. Students continue to provide feedback to the department throughout the year to assist in determining DRAW's priorities for the 2022-23 budget, by way requests for programs, feedback to department staff, engagement, as well as departmental surveys.

2022-23 Proposal

The focus of the DRAW continues to be new and existing accessible opportunities for all students to engage in physical activities that support student well-being, build peer connections and enrich student experiences. While recognizing the uncertainty of the pandemic, the 2022-23 DRAW budget assumes near-regular levels of programs and services for students, and unchanged student incidental fees.

- The proposed budget includes lower-than-normal revenues from external users and external partnerships, which DRAW intends to welcome back gradually. DRAW's first priority is programs and services for students, and UTM staff/faculty memberships.
- Expenses have been reduced where possible in line with lower-than-normal revenues.
- Future capital projects include a major redesign of the South Field and adjoining space, the RAWC Wi-Fi upgrade, and the multipurpose room reflooring.

DRAW proposes a 2022-23 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).

Appendix: Sport Program offerings for UTM students

Multiple sports are offered to engage students in individual and team sports, ranging from drop-in to varsity competition. Below is a summary of the levels and sport options.

- **Drop-In Sports:** Open gym times by sport, open to all UTM students
- **UTM Intramurals:** UTM students compete against teams of other UTM students
- **Tri-Campus League:** Unique to the University of Toronto (U of T), this league offers a higher level of competition. UTM Eagles compete against teams from the University of Toronto Scarborough Campus and the University of Toronto St. George Campus. This is a competitive league with dedicated coaches, uniforms and scheduled practice times.
- **U of T Varsity Blues:** Varsity program where teams compete with teams from other Ontario Universities as part of Ontario University Athletics (OUA).

Drop-In Sports	UTM Intramurals	Tri-Campus League	U of T Varsity Blues
Badminton	Badminton	Ultimate Frisbee	Badminton
Basketball	Basketball	Cricket	Baseball
Cornhole	Cornhole	Flag Football	Basketball
Cricket	Cricket	Ice Hockey	Cross Country/Track
Field Sports	Dodgeball	Volleyball	Curling
Mini Disc Golf	Innertube Water	Basketball	Fencing
Squash	Basketball	Soccer	Field Hockey
Soccer	Soccer		Figure Skating
Table Tennis	Soccer Tennis		Football
Volleyball	Spikeball		Golf
	Squash		Ice Hockey
	Table Tennis		Lacrosse
	Ultimate Frisbee		Mountain Biking
	Volleyball		Rowing
	Virtual Game Nights		Rugby
			Soccer - Outdoor
			Softball
			Squash
			Swimming
			Tennis
			Volleyball
			Water Polo
			Wrestling

Notes:

- Not all sport options have been reintroduced in Fall 2021, and expansion efforts continue following the pandemic in programs accessible to all students.
- Instructional sport programs and outdoor recreation excursions are not included in this chart. (Examples include tennis, volleyball, badminton and rowing).

University of Toronto Mississauga
Department of Recreation, Athletics & Wellness
Statement of Operating Results
in \$'s
QSS Proposal Dec 10, 2021

	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2021-22 Variance	2022-23 Budget
Revenue					
Student Service Fee	5,402,461	7,256,395	7,267,522	11,127	7,256,395
Tri-campus Student Service Fee	191,044	204,900	204,900	-	204,900
External Revenue	144,409	484,875	(3,665)	(488,540)	1,078,100
Total Revenue	5,737,914	7,946,170	7,468,757	(477,413)	8,539,395
Expenditures					
Salary, Wages & Benefits	1,354,133	3,824,645	2,048,292	1,776,353	4,004,238
Loan Principal & Interest	1,211,367	1,211,367	1,211,367	-	1,211,368
Fitness Equipment & Maintenance	120,839	133,200	135,747	(2,547)	120,200
Sport Programs	62,552	380,784	171,408	209,376	237,800
Pool Programs	29,224	96,600	334,377	(237,777)	106,868
Summer Camps	-	-	-	-	151,900
Facilities & Maintenance	78,435	129,500	115,481	14,019	227,500
Space Costs	1,933,304	2,193,867	2,169,241	24,626	2,326,774
Office Expenses	38,442	91,819	89,628	2,191	106,697
Outreach & Marketing	4,708	43,200	37,450	5,750	25,500
Professional Development & Associations	2,191	20,960	17,172	3,788	20,550
Total Expenditures	4,835,196	8,125,942	6,330,163	1,795,779	8,539,395
Surplus (Deficit)	902,718	(179,772)	1,138,594	1,318,366	-
Reserves, from previous year	899,161	179,772	1,310,510	1,130,738	-
Transfer (to) from operating reserve	(491,369)	-	(2,449,104)	(2,449,104)	-
Reserves, to next year	1,310,510	-	-	-	-

Student Fee (per semester)

Full time	\$	205.88	\$	205.88
Part time	\$	41.18	\$	41.18

	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2021-22 Variance	2022-23 Budget
Capital Reserves, opening balance	1,703,973	2,195,342	2,195,342	-	4,644,446
Transfer from Surplus (Deficit)	491,369	-	2,449,104	(2,449,104)	-
Capital Reserves, closing balance	2,195,342	2,195,342	4,644,446	(2,449,104)	4,644,446

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2020-21 Actual: Reserves from fiscal 2019-20, actual reserve balance as of April 30, 2020.

2021-22 Budget: Reserves from fiscal 2020-21, estimated reserve balance as of November 30, 2020.

Note: At the time of 2021-22 budget preparation, fiscal 2020-21 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2021-22 Forecast: Reserves from fiscal 2020-21, actual reserve balance as of April 30, 2021.

2022-23 Budget: Reserves from fiscal 2021-22, estimated reserve balance as of November 30, 2021.

Note: At the time of 2022-23 budget preparation, fiscal 2021-22 is not completed. Hence, the Reserves, from previous year is based on an estimate.

University of Toronto Mississauga
2022-23 Budget
Athletics & Wellness Indexed Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,322,727	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	2,415,636	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		3,007,467
Casual/PT Salary Expenditure Base (previous year budget)	869,161	
Average ATB Increase/Decrease for casual/part time staff	1.00%	
Indexed salaries	877,853	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		965,638
Indexed Salary and Benefits Expenditure Costs		3,973,105
Subtract the amount of Net Revenue from other sources (previous year)		689,775
Add the Non-Salary Expenditure Base (previous year)		2,107,430
Add Occupancy Costs (current year)		2,371,035
Reduce the amount by the proportion of non-student use		44,261
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		7,717,534
Divide the difference by the projected weighted FTE enrolment (current year)		35,246
UTI Indexed Fee		\$ 218.96
\$ Amount of UTI based Increase (over adjusted fee)		\$ 13.08
% Amount of UTI based Increase (over adjusted fee)		6.35%

Consumer Price Index		
Fee Per Session (previous year)		\$ 205.88
Less: Removal of Old Temporary Fee (2019-20)	-	\$ -
Adjusted fee for CPI		\$ 205.88
Consumer Price Index		2.50%
CPI Indexed Fee		\$ 211.03
\$ Amount of CPI based Increase		\$ 5.15

Combined Fee Increase		
Fee Per Session (previous year)		\$ 205.88
Less: Removal of Old Temporary Fee (2019-20)	-	\$ -
CPI Based Fee Increase	+	\$ 5.15
UTI Based Fee Increase	+	\$ 13.08
Indexed Full Time Fee		\$ 224.11



Management Report of the Shuttle Bus Service

The University of Toronto Mississauga (UTM) Shuttle Bus Service provides 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 UTM Shuttle Bus resumed operations in Fall 2021 with regular route offerings and full service scheduled departures. Some temporary operational adjustments due to COVID-19 are currently in place. Current restrictions include; maximum seating capacity of 12 passengers per bus (to allow for physical distancing while seated), mandatory mask or face-covering requirement, uCheck and contact tracing prior to boarding with QR codes posted at each stop. Additionally, there is increased cleaning and sanitization of seats and high touch areas on each shuttle bus.

The UTM Shuttle Bus offers 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 during the summer. The UTM Shuttle Bus also provides service to students travelling between UTM and Sheridan College based on joint class schedules.

Under normal circumstances, overall ridership of the shuttle buses to/from St. George and Sheridan generally increases year-over-year 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 Fee (SSF) and fare revenue. The SSF accounts for about 85% of total budgeted revenues. This fee allows unlimited access to the Shuttle Bus Service for all registered, UTM-affiliated students. The remaining 15% of revenues is from the sale of shuttle bus tickets and term passes to non-UTM students, faculty, staff and other users who may find the service convenient.

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 dispatch services. It is important to note that the University does not own or operate the shuttle buses used for the Shuttle Bus Service. Other costs included in the bus lease are Wi-Fi services, added bus features beyond the scope of contract and enhanced cleaning and sanitization costs as a result of COVID-19. The bus lease also includes the provision of the shuttle bus app which is anticipated to launch Fall 2022. The app will further improve communication with users, and offer GPS location tracking for all active shuttle bus trips.

Salaries, wages and benefits relate to the cost of 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, oversee operations, review and respond to inquiries, administer ticket and bus pass sales, and prepare and monitor the budget.

Supplies expense is traditionally small and related to the printing of bus tickets and schedules, however, the supplies expense in 2021-22 is forecasted significantly higher than normal. This is a direct result of the need to replace the handheld devices used to validate passenger eligibility upon boarding. The current hardware has been discontinued and needs to be replaced to ensure continuity of service. Additionally, the software that performs validations is no longer supported and will also require replacement.

Annual Maintenance includes all costs associated with maintaining and operating the Shuttle Bus Ticket Machine; including coin collection, communication costs, and machine repair. Support services related to the maintenance of the shuttle bus app are also included; starting 2022-23.

Student Consultations

The Shuttle Bus Advisory Group hosted three meetings on October 27th, November 3rd and November 10th. Attendees included one student representative from UTM Residence Council, two UTM staff from Parking and Transportation Services, two UTM staff from Budget, Planning & Finance and the Director of Hospitality & Retail Services.

The advisory group reviewed current services, operational updates, upcoming service features and enhancements, and provided input and feedback on options. The following service recommendations received support from participants:

UTM/St. George Service

- No new trips are planned for 2022-23.

UTM/Sheridan Service

- No new trips are planned for 2022-23.

Other Service Discussions

The UTM Shuttle Bus services to/from the St. George campus and Sheridan College resumed Fall 2021 with normal levels of scheduled service offerings. However, both service routes are operating under temporary restrictions and protocols as a result of COVID-19.

Under current guidance from public health, Environmental Health and Safety (EHS), and in collaboration with the service provider, the following temporary operational restrictions are currently in place: reduced seating capacity to 12 passengers per bus to accommodate physical distancing efforts, mandatory mask or face-covering while boarding and when seated on the bus, uCheck and contact tracing prior to boarding, as well as enhanced cleaning and sanitization procedures.

Four new dedicated buses were planned to be added to the fleet during the 2021-22 budget year. Due to a temporary suspension of shuttle service, uncertainty of timeline, as well as a temporary halt in vehicle fabrication, the custom manufacturing and acquisition of the four new buses was deferred to 2022-23 budget. In addition to the enhanced features already included under contract (accessible lift, upgraded suspension, air conditioning and Wi-Fi), the new buses will include coach-style seating and three-point seat belts for added passenger comfort and safety.

The UTM Shuttle Bus launched a Twitter account in 2021 to improve communication with service users. The addition of a real-time mobile application is anticipated to launch Fall 2022. The shuttle app software will provide services during weekday operations; weekend tracking is not included in the shuttle app.

Current boarding validation software and supporting handheld devices will be upgraded and replaced to ensure service continuity and efficiency.

All regularly scheduled buses on the UTM to St. George route are fully accessible and can accommodate up to two passengers with mobility devices.

All scheduled buses on the UTM to Sheridan route will also be fully accessible for 2022-23, once the new buses are added.

2022-23 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 2022-23 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$58.00 (\$11.60 for a part-time student), as part of the Student Services Fee.

University of Toronto Mississauga
Shuttle Bus
Statement of Operating Results
in \$'s
QSS Proposal Dec 10.2021

	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2021-22 Variance	2022-23 Budget
Revenue					
Student Service Fee	(6,034)	2,050,012	1,820,149	(229,863)	2,050,012
Fare Revenue	69	303,500	140,861	(162,639)	370,375
Total Revenue	(5,965)	2,353,512	1,961,010	(392,502)	2,420,387
Expenditures					
Salary, Wages & Benefits	126,584	153,658	129,399	24,259	157,508
Bus Lease	(9,201)	2,258,169	1,686,823	571,346	2,401,443
Supplies	4,074	9,674	66,244	(56,570)	10,392
Annual Maintenance	3,479	2,993	2,162	831	4,433
Total Expenditures	124,936	2,424,494	1,884,628	539,866	2,573,776
Surplus (Deficit)	(130,901)	(70,982)	76,382	147,364	(153,389)
Reserves, from previous year	207,908	70,982	77,007	6,025	153,389
Transfer (to) from operating reserve	-	-	-	-	-
Reserves, to next year	77,007	-	153,389	153,389	-

Student Fee (per semester)

Full time	\$	58.00	\$	58.00
Part time	\$	11.60	\$	11.60

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2020-21 Actual: Reserves from fiscal 2019-20, actual reserve balance as of April 30, 2020.

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Note: At the time of 2021-22 budget preparation, fiscal 2020-21 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2021-22 Forecast: Reserves from fiscal 2020-21, actual reserve balance as of April 30, 2021.

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Note: At the time of 2022-23 budget preparation, fiscal 2021-22 is not completed. Hence, the Reserves, from previous year is based on an estimate.



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 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 to learn the process of lifelong career management. Our aim is that students and recent graduates are able to act more purposefully and independently in their career development and develop skills to establish, advance and maintain their careers. We seek to accomplish this through collaboration with UTM partners, tri-campus partners and external partners such as alumni, employers, parents and industry representatives.

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 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.

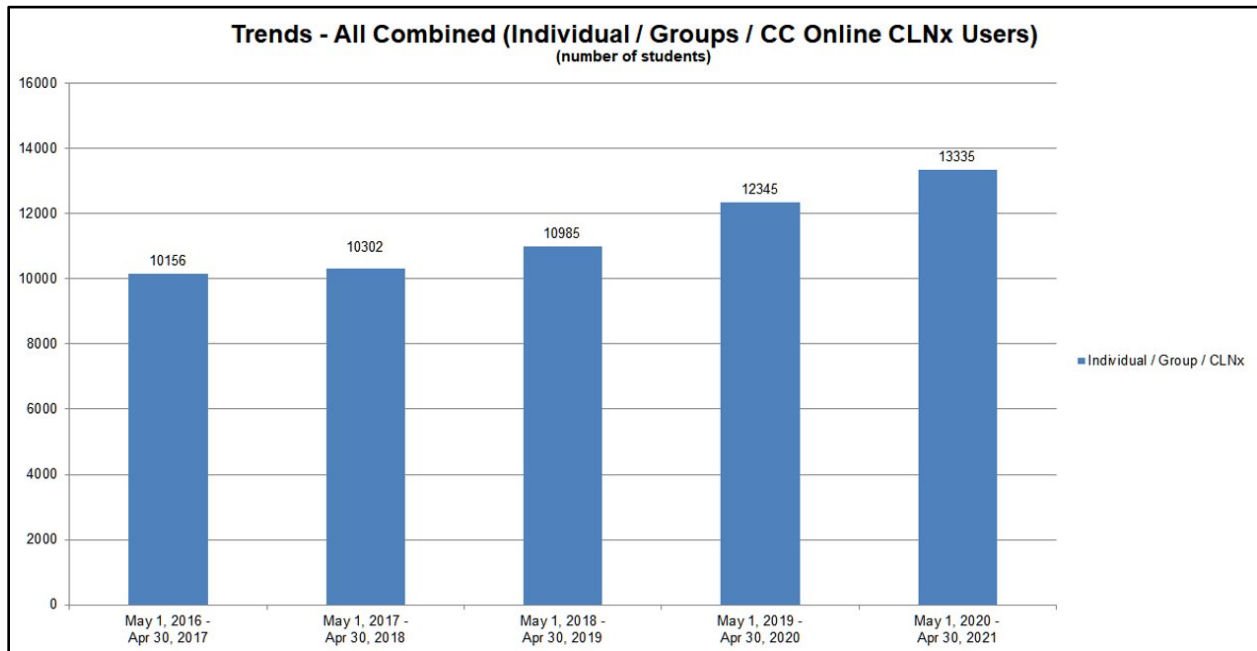
Operational Highlights¹

- Due to the ongoing COVID-19 pandemic, the department continued to offer all appointments remotely. The department also continued to offer workshops virtually in both synchronous and asynchronous methods.
- Workshop feedback remained positive: 94% of students reported being very satisfied with the workshop, 98% would recommend the session to a friend and 91% met the learning outcomes. Career Centre staff continued to review workshops to update material to the ever-changing conditions of the labour market due to the ongoing pandemic. The department believes that resilience, the capacity for adapting to change and the ability to offer career services designed to address the current labour

¹ Statistics in this section pertain to the 2020-21 academic year.

market conditions are characteristics that contributed to the high level of satisfaction among our most important clients, our students. Career Centre staff adapted the workshops to an interactive online format, and continued to improve their skills in this alternative mode of facilitation.

- Individual appointments decreased, due to a continued shortage of staff. Staff availability was affected by a need to place their attention on creating interactive content for workshops enriching the online learning experience. Event participation remained stable. Critique numbers decreased from last year. Moreover, there was an increase in users accessing workshops, both synchronous and asynchronous.
- Student participation in Outreach was lower than the previous year. Online outreach is challenging because it means more screen time. We consider that lowering screen time is important for the overall well-being of our students.



Financial Highlights

Revenue

Events, Employer Sessions, Grants – events were moved to an online format due to the provincial capacity restrictions placed because of the COVID-19 pandemic. Consequently, revenue from the 2021 Further Education Showcase (FES) and revenue forecasted for the 2022 Get Experience Week (GEW) is expected to be lower than budget.

Expenses

Salary, Wages & Benefits – forecast is expected to be lower than budget due to hiring delays.

Professional Development – forecast is expected to be lower than budget due to lower registration of professional staff in webinars and courses.

Supplies – forecast is expected to be lower than budget due to fewer purchases of supplies, as staff continued to work remotely until December 2021.

Equipment – forecast is expected to be higher than budget due to the continuing need to acquire equipment that will improve remote working, as well as costs to implement a customer relations management system that will improve opportunities for employer engagement.

Resource Materials – forecast is expected to be higher than budget due to the acquisition of a license for Career Decision Profile, an online tool for assessing soft skills and career planning.

Events & Marketing – forecast is expected to be lower than budget due to ongoing Provincial Health and Safety regulations that restrict in-person events and fairs to prevent the spread of COVID-19.

Student Consultations

The Career Services advisory group met two times during the 2021 Fall Term. Seven students, 2 staff members from Budget, Planning & Finance, 2 staff members from the Centre for Student Engagement, 1 staff member from the International Education Centre and 4 staff members from the Career Centre were involved in the presentation of information and discussion.

During these meetings, the advisory group reviewed current services and offered feedback on options for 2022-23. The following service recommendations received significant support from students:

- Helping students to assess the decision of applying for graduate school or start a career (e.g., should a student work one year to gain professional experience, and then apply for graduate school?)
- Reaching out to first-year students to instill career planning (e.g., get students to start thinking that career planning starts from the moment you get your first student job, and not after graduation as many believe).
- Teach students about strategies for online career search (e.g., networking, interviews, build a professional brand on career social media sites).
- Offer a customized approach to job searching in various industries.
- Advise international students with their career options.

2022-23 Proposal

The 2022-23 Career Centre budget proposes to meet the advisory group recommendations and the administrative needs of the department. Budgetary priorities support the service recommendations above, including more assistance with career decision-making, support for international students, increase industry knowledge, and building awareness of the Career Centre's services.

The Career Centre proposes a 2022-23 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$76.68 (\$15.34 for a part-time student), as part of the Student Services Fee.

University of Toronto Mississauga
Career Centre
Statement of Operating Results
in \$'s
QSS Proposal Dec 10.2021

	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2021-22 Variance	2022-23 Budget
Revenue					
Student Service Fee	2,584,502	2,645,455	2,645,455	-	2,702,499
Events, Employer Sessions, Grants	5,617	6,900	2,575	(4,325)	3,150
Total Revenue	2,590,119	2,652,355	2,648,030	(4,325)	2,705,649
Expenditures					
Salary, Wages & Benefits	1,917,312	2,881,431	2,458,396	423,035	3,189,607
Central Charges for Tri-campus Services	114,219	114,063	114,063	-	116,611
Space Costs	62,014	79,694	76,456	3,238	83,266
Equipment, Renovation & Technical Services	28,282	53,000	121,711	(68,711)	43,500
Telephone	6,721	7,335	8,262	(927)	9,190
Resource Materials	9,507	15,050	18,710	(3,660)	23,674
Supplies	8,552	31,800	17,783	14,017	20,300
Events & Marketing	4,719	44,480	35,161	9,319	50,300
Professional Development	7,458	28,510	16,740	11,770	28,420
Total Expenditures	2,158,785	3,255,363	2,867,282	388,081	3,564,868
Surplus (Deficit)	431,334	(603,008)	(219,252)	383,756	(859,219)
Reserves, from previous year	647,137	603,008	1,078,471	475,463	859,219
Transfer (to) from operating reserve				-	
Reserves, to next year	1,078,471	-	859,219	859,219	-

Student Fee (per semester)

Full time	\$	75.06	\$	76.68
Part time	\$	15.01	\$	15.34

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2020-21 Actual: Reserves from fiscal 2019-20, actual reserve balance as of April 30, 2020.

2021-22 Budget: Reserves from fiscal 2020-21, estimated reserve balance as of November 30, 2020.

Note: At the time of 2021-22 budget preparation, fiscal 2020-21 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2021-22 Forecast: Reserves from fiscal 2020-21, actual reserve balance as of April 30, 2021.

2022-23 Budget: Reserves from fiscal 2021-22, estimated reserve balance as of November 30, 2021.

Note: At the time of 2022-23 budget preparation, fiscal 2021-22 is not completed. Hence, the Reserves, from previous year is based on an estimate.



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

The ELC at UTM is recognized as a high quality service by Region of Peel Children's Services.

- Due to COVID-19 Health and Safety protocols and restrictions, current enrolment at the Child Care Centre is 7 children (6.4 FTE¹ spaces). There are 2 children from student families (2.0 FTE spaces). One of the two families live on campus in Family Housing.
- Also due to COVID-19 Health and Safety protocols and restrictions, we were unable to provide academic service-learning opportunities for students. We are anticipating hosting one Placement student from the Early Childhood Studies Program at Sheridan College in January 2022.

Financial Highlights

Revenues

2021-22 forecasted revenues come from various sources. Student Service Fees account for 43% of the total forecasted revenues. User Fees account for 20% of the forecasted revenue. The UTM Operating Budget contributes 12% of the forecasted revenue which is for the cost of the building capital. The Region of Peel Operating Fund makes up 1% of the forecasted revenue. Lastly, 23% of the forecasted revenue is from a COVID-19 grant received from the Region of Peel to mitigate the loss of revenue from User Fees during the provincially

¹ Full-time equivalent

mandated COVID-19 health and safety restrictions on the childcare sector since March 2020.

Expenses

The most significant expense for the Child Care Centre is Salary, Wages & Benefits. To meet current COVID-19 related health & safety protocols, the staffing complement is set for 13.0 FTE spaces even though our current enrolment is 6.4 FTE spaces.

A \$55,000 Operating Reserve was set aside in previous years for unexpected increases in expenses/reduction in revenues 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 enrolment, which would result in reduced revenue from users.

Due to the financial impacts of the Student Choice Initiative and COVID-19, the Operating Reserve was fully drawn down in 2019-20 to cover the shortfalls. We plan to gradually rebuild the Operating Reserve over time. Transfers will be made to the Operating Reserve if a surplus is realized at year-end, to help rebuild the funding set aside for unexpected increases in expenses/reductions in revenues.

2022-23 Proposal

The Child Care budget proposes the following in 2022-23:

- User fees based on 13.0 FTE (5.0 FTE toddler + 8.0 FTE preschool spaces).
- Maintain current level of staff.
- A transfer will be made to the Operating Reserve if a surplus is realized at year end, to help re-build the funding to be set aside for future unexpected increases in expenses/reductions in revenues.

Child Care proposes no increase to the 2022-23 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
QSS Proposal Dec 10.2021

	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2021-22 Variance	2022-23 Budget
Revenue					
User Fees	51,556	196,063	122,244	(73,819)	122,244
Student Service Fee	240,364	269,476	269,476	-	269,476
Peel General Operating Fund (GOF)	(3,470)	23,000	8,682	(14,318)	8,682
Provincial Wage Enhancement (PWE) Grant	6,273	-	2,778	2,778	2,778
COVID Funding	126,043	-	144,852	144,852	-
Peel Region Special Purpose Funding	-	-	-	-	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	496,280	564,053	623,546	59,493	478,694
Expenditures					
Salary, Wages & Benefits	277,963	365,468	357,438	8,030	355,797
Child Care Bursary (Child Care Grant)	4,815	10,000	8,960	1,040	10,000
Peel Region Special Purpose Funding	-	-	-	-	-
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	20,112	40,000	38,735	1,265	40,000
Space Costs	90,901	96,923	96,129	794	99,577
Maintenance & Parking	991	5,000	10,293	(5,293)	10,000
Total Expenditures	470,296	592,905	587,069	5,836	590,888
Surplus (Deficit)	25,984	(28,852)	36,477	65,329	(112,194)
Reserves, from previous year	49,733	28,852	75,717	46,865	112,194
Transfer (to) from operating reserve	-	-	-	-	-
Reserves, to next year	75,717	-	112,194	112,194	-

Student Fee (per semester)

Full time	\$	7.65	\$	7.65
Part time	\$	1.53	\$	1.53

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2020-21 Actual: Reserves from fiscal 2019-20, actual reserve balance as of April 30, 2020.

2021-22 Budget: Reserves from fiscal 2020-21, estimated reserve balance as of November 30, 2020.

Note: At the time of 2021-22 budget preparation, fiscal 2020-21 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2021-22 Forecast: Reserves from fiscal 2020-21, actual reserve balance as of April 30, 2021.

2022-23 Budget: Reserves from fiscal 2021-22, estimated reserve balance as of November 30, 2021.

Note: At the time of 2022-23 budget preparation, fiscal 2021-22 is not completed. Hence, the Reserves, from previous year is based on an estimate.



Management Report of the Family Care Office

The Family Care Office (FCO) 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.
- Since the start of the pandemic in March 2020, our programming became virtual, and all sessions continue to be available to UTM students who wish to join.

To access our events visit: <https://familycare.utoronto.ca/events/> and at <https://www.utm.utoronto.ca/virtual-programs/tri-campus>

A listing of 2021-22 webinars is included in **Appendix A**.

- Online chats for student families: March 12, August 20 and October 15, 2021, and access to student peer mentors online (email or phone).
- Our Campus Office was re-opened as of September 22, 2021. Currently, in-person consultations with a Family Care Advisor are by pre-booked appointment only. We continue to provide virtual appointments and remote access to services and programming.
- A Peer Mentorship Program is being offered in 2021-22. A Peer Mentorship Coordinator (work-study position) is available every Friday from 11am to 1pm online to speak to students with family responsibilities. Another Peer Mentorship Coordinator is developing an online group for students with family responsibilities to discuss their needs and create an atmosphere of sharing.
- In 2020-21 we partnered with Nana Gulic, an Education Doctorate student at OISE's Social Justice Education Department. She is a Child and Youth Worker with 16 years of experience in working with youths in Canada and internationally. She provided and was the inspiration for some of our family events on-line. This was to support the well-being of the children of individuals with family responsibilities.

Sessions included: *Halloween 'Character Treats'; Mindfulness for Children & Families; Family Trivia; Find Your Inner Hero*

Financial Highlights

The FCO is funded jointly by the University's operating budget through the Office of the Vice President People Strategy, Equity & Culture, 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 2021-22).

2022-23 Proposal

The FCO proposes to maintain the \$10,000 commitment from UTM students for 2022-23.

As a result, the FCO proposes a 2022-23 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$0.28 (\$0.06 for a part-time student), as part of the Student Services Fee.

Appendix A: 2021-22 webinars

- **Life Management Series for Students:** *Manage Time, Manage Distractions; Self Advocacy for Students - Navigating the University; Studying at Home with Children; Stress Management; Financial Survival for Students; Graduate Supervision Challenges and Best Practices; Facing (Yet Another) Change: Preparing for your return back to campus*
- **Pandemic related sessions:** *Co-Parenting in a Pandemic: Protecting Your Children Post Separation and Divorce; Mental Health for New Parents during the Pandemic; COVID-19 Grief & Loss; Surviving University Online While Living with Family*
- **Family Support Sessions:**
- Orientation for Students with Family Responsibilities
- Becoming a Parent While in Graduate School: Panel Discussion
- Career Planning for Students with Family Responsibilities
- Worrying? Anxiety in Children
- Expectant Parents Group Series
- Baby & Toddler Talks Series
- Consent for Families
- Because “Calm Down” Never Seems to Work: An Introduction to Emotion Coaching
- The Good Enough Parent
- Stress Management for the Sandwich Generation
- Under the Iceberg of Separation and Divorce Group
- How to Adopt
- Breastfeeding 101
- Building Your Child’s Self Esteem
- Elder Care: Safety at Home
- Communication and Healthy Relationships
- Wen-Do Women’s Self Defense
- Tips & Strategies to Manage Your Finances
- Mindful Self-Compassion
- Elder Care Long Term Planning: What it is and Why we should care
- Self-Care for Caregivers
- Springtime Origami for Students
- Talking with Parents and Caregivers about Gender and Sexuality Diversity in Children, Youth and Families – Part II
- Online Storytime with U of T Libraries
- Wampum Belts Talk
- From Cohabitation to Divorce
- Fatherhood Under Pressure
- Children and Stress
- Building Male Allyship within Families
- Communication for Partners: Managing Conflict & Staying Connected
- How to Cope with Burnout
- Balancing Job Search & Family Responsibilities

- Choosing Childcare that Works for Your Family
- Childcare Subsidy Information Session
- Better Understanding the Experiences of Queer and Trans Parents & Caregivers
- Toilet Learning - Time to Potty!
- Resilience 101
- Elder Care Family Caregiving: A Plan for Action
- Planning for Pregnancy and Beyond
- Budgeting 101
- Understanding Estate Planning and the Importance of a Will
- Elder Care: Exploring Senior Housing Options
- Parenting BIPOC Children in Today's Climate – Panel Discussion
- Introduction to Family Law
- Elder Care: Parenting Your Parents
- Mental Health for New Parents
- Family Music Time: PA Day Event
- Truth About Teens
- The Unforgiving Role of Motherhood
- Mindful Parents: Resilient Children
- Parenting a Child with a Learning Disability
- Why do I keep spinning my wheels since my divorce?
- Zoom Drawing Workshop – P.A. Day Event
- Hidden in Plain Site - Preventing Online Sexual Exploitation Together
- Elder Care: Meaningful Activities (For Care Partners)
- Will my child be negatively impacted by my divorce?
- Children and Bullying
- Division of Property: Married & Common-Law Spouses
- Women's Wellness Series – Winter 2022
- Be Good to Yourself, Wherever You Are
- Books and Babies
- Child Protection Basics: Understanding the Children's Aid Society
- Young Carers: Self-Care for Care Partners



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.

The three primary goals of the IEC are:

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

The COVID-19 pandemic resulted in unprecedented change in the international landscape, both for international students studying remotely as well as for all students who were unable to study abroad in light of the travel restrictions. In response to these changes, the IEC was able to adapt and innovate by providing uninterrupted support and services to students while developing and implementing new initiatives.

Operational Highlights

Under the structure brought forward by the Student Choice Initiative, the IEC budget provides services and programs to all UTM students (international, New-to-Canada and Canadian) 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 targeted on and off-campus services and programs from the time of admission to after graduation.

Key initiatives:

- **Immigration advice** on matters related to study permits, the Post-Graduation Work Permit, employment-related immigration documents, and Permanent Residency support for up to three years after graduation (unique to the UTM campus).
- **Targeted transition support** through customized sessions, workshops, programs and support including pre-arrival webinars, health insurance advising, and the International and New-to-Canada Student Welcome.

- **Tailored programs** that develop transferable skills, build community and allow students to learn about Canada including the International Student Mentorship Program, Canada Eh? events and peer-led group advising.

The COVID-19 pandemic disproportionately affected international students creating ongoing levels of uncertainty, additional challenges navigating immigration processes and exceptional stress and disconnection caused by the unplanned virtual learning from a foreign country. In response to these challenges, in addition to over 5,000 one-on-one advising appointments, the IEC introduced the following initiatives:

- **International Student Transition Coaching** to provide tailored coaching for international students via one-on-one and group appointments with a professional staff and student staff. The program had a 92% participation rate and more than 92% of participants reported, *"Participation in this program has definitely had an impact on my personal growth. I have become more motivated and confident in my academic and professional abilities."*
- **The View from Here**, a new initiative that leverages the current environment to virtually showcase the international student experience while allowing the UTM community to virtually experience and learn about different countries. Participants get a glimpse into the richness of various cultures as well as the challenges that students experience with navigating different time zones.

Career Services

The IEC offers learning opportunities on campus and abroad that develop global awareness and global fluency. These offerings prepare UTM students to be responsive to the challenges and opportunities of the rapidly changing global society and economy while becoming more competitive to employers.

Key offerings:

- **Global and Intercultural Fluency Training Series** offers workshops delivered by professional staff to engage students in dialogue, critical reflection, and interpretation of intercultural experiences from diverse perspectives.
- **Employment and volunteer opportunities** focused on skill development that support a successful transition into the workforce.

The IEC was able to meet and renew its commitment of hiring 25 UTM students to develop and deliver new and existing programs. Not only were these students able to develop transferable skills, they were instrumental in the development and implementation of IEC programs and services under unprecedented circumstances.

Academic Support

The IEC aims to engage UTM students in international experiences abroad and intercultural development initiatives locally that deepen their understanding of the course materials, improve connections with the faculty and staff, and enhance their ability to think critically about global challenges.

Key offerings:

- **Global Classrooms** offers an innovative mode for faculty to embed virtual global learning opportunities within their courses, continuing to offer opportunities for students to connect with other countries in a virtual space.
- **UTM Abroad and exchange opportunities** internationalize the experience of UTM students through short-term and long-term curricular experiential learning abroad opportunities. These programs offer tailored experiences for UTM students to connect their learning to the world.
- **Intercultural programs** like the Language Conversation Circles offered in partnership with the Department of Language Studies or tailored trainings for departments, clubs and groups to provide a space for all students to expand their intercultural fluency.

Financial Highlights

Revenues

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

In 2021-22, Student Services Fees account for 67% of the total forecasted revenue. The UTM Operating Budget financial contribution represents 26% of total forecasted revenue. The External Recovery accounts for 6% of the forecasted revenue. There is no UTM Abroad Revenue since all international travel was cancelled this year in response to the COVID-19 pandemic.

Expenses

The most significant expense for the IEC is Salaries, Wages & Benefits at 91% 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 services related to co-curricular programs and initiatives, and manage, prepare and monitor the budget. The forecasted savings of \$163,590 in Salaries, Wages & Benefits is due to staffing changes and hiring delays in the department.

International and Intercultural Programming is the second largest expense and includes the cost of programs to support international and New-to-Canada students and the development of intercultural and global learning opportunities for all UTM students.

There are no expenses for UTM Abroad Experiences due to the cancellation of all international travel in response to the COVID-19 pandemic.

Student Consultations

The IEC participated in the following Student Advisory groups to seek feedback from students:

- International Student Support: October 20th and October 27th

- Career Services: October 22nd and October 29th
- Academic Support: October 19th and October 26th

The student consultations included participation from various student representatives, including international students, domestic students, UTM Student Union, Residence Council and the UTM Association of Graduate Students.

The key themes that emerged from the Advisory Group feedback include:

- Focusing on employment support for international students to identify strategies for securing employment in Canada during their studies and post-graduation.
- Continuing to offer programs and services that clarify information for international students, at the graduate and undergraduate level, with a focus on helping them understand Canadian and UTM processes while navigating the additional steps and challenges experienced by international students.
- Strengthening tailored support for international students, particularly before they arrive on campus and at the upper-year level.

2022-23 Proposal

The 2022-23 IEC budget proposes the following in response to the IEC's student consultations:

- Creating the capacity needed to provide employment advising for international students, focused in fostering the strategies and skills they need to gain Canadian work experience and secure employment after graduating.
- Continuing programs and services tailored for international and New-to-Canada students through the International Student Welcome, the International Student Mentorship Program and strategic partnerships with key stakeholders.
- Providing tailored support for upper-year and graduate international students including immigration, taxes and career services.
- Providing additional support as we return to travel for students participating in exchange, Global Classrooms and UTM Abroad.

To achieve the above-mentioned objectives, the IEC proposes the introduction of a professional staff position shared with the Career Centre to support the career development of international students. This will allow the IEC to offer continuity to the pilot position that supported over 400 one-on-one appointments complemented with customized workshops and programming for international students over the past year.

The IEC proposes a 2022-23 sessional fee of \$21.08 per UTM-registered or UTM-affiliated full-time student (\$4.22 for a part-time student) as part of the Student Services Fee. The proposed fee, by fee category is as follows:

- Career Services: \$2.72 (full-time) or \$0.54 (part-time)
- Academic Support: \$4.45 (full-time) or \$0.89 (part-time)
- International Student Support: \$13.68 (full-time) or \$2.74 (part-time)
- Student Clubs & Funds: \$0.23 (full time) or \$0.05 (part-time)

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

OSS Proposal Dec 10.2021

			2021-22 Budget				2021-22 Forecast				2022-23 Budget			
	2020-21	2021-22	Career	Academic	Student	International	Career	Academic	Student	International	Career	Academic	Student	International
	Actual	Budget	Services	Support	Clubs & Groups	Student Support	Services	Support	Clubs & Groups	Student Support	Services	Support	Clubs & Groups	Student Support
Revenue														
Student Service Fee	762,764	742,986	95,869	156,845	8,107	482,165	101,240	165,630	8,561	509,173	95,869	156,845	8,107	482,165
Operating Support	308,119	308,119	3,750	11,250	-	293,119	3,750	11,250	-	293,119	3,750	11,250	-	293,119
UTM Abroad Revenue	-	426,767	106,692	320,075	-	-	-	-	-	118,850	356,550	-	-	-
External Recovery	132,729	82,649	8,265	8,265	-	66,119	7,538	7,538	-	60,305	8,265	8,265	-	66,119
Total Revenue	1,203,612	1,560,521	214,576	496,435	8,107	841,403	112,528	184,418	8,561	862,597	226,734	532,910	8,107	841,403
Expenditures														
Salary, Wages & Benefits	925,440	1,322,728	322,071	369,951	-	630,706	256,865	326,676	-	575,597	383,850	384,372	-	691,036
UTM Abroad Experiences	-	426,767	106,692	320,075	-	-	-	-	-	118,850	356,550	-	-	-
UTM Abroad Bursary	-	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000	-
International & Intercultural Programming	5,375	65,435	14,109	29,201	-	22,125	7,054	14,601	-	11,063	17,073	38,092	-	22,125
Marketing & Communications	3,909	10,700	1,605	3,210	-	5,885	803	1,605	-	2,942	1,684	3,368	-	6,174
Equipments & Software	14,293	20,000	3,000	6,000	-	11,000	3,000	6,000	-	11,000	3,000	6,000	-	11,000
Space Costs	24,191	27,906	4,186	8,766	-	14,954	3,627	7,594	-	12,956	4,269	8,290	-	15,075
International Development	3,090	25,000	6,250	18,750	-	-	-	-	-	6,250	18,750	-	-	-
Professional Memberships & Development	15,954	28,620	5,850	5,925	-	16,845	5,724	6,010	-	16,886	6,038	5,925	-	17,407
Total Expenditures	992,251	1,967,156	463,763	761,878	40,000	701,515	277,073	362,486	-	630,444	541,014	821,347	40,000	762,817
Surplus (Deficit)	211,361	(406,635)	(249,187)	(265,443)	(31,893)	139,888	(164,545)	(178,068)	8,561	232,153	(314,280)	(288,437)	(31,893)	78,586
Reserves, from previous year	477,157	571,736	249,187	265,443	31,893	25,213	478,825	466,505	23,332	(280,144)	314,280	288,437	31,893	(47,991)
Transfer (to) from operating reserve														
Reserves, to next year	688,518	165,101	-	-	-	165,101	314,280	288,437	31,893	(47,991)	-	-	-	30,595

Student Fee (per semester)

Full time	\$ 21.08	\$ 2.72	\$ 4.45	\$ 0.23	\$ 13.68	\$ 2.72	\$ 4.45	\$ 0.23	\$ 13.68
Part time	\$ 4.22	\$ 0.54	\$ 0.89	\$ 0.05	\$ 2.74	\$ 0.54	\$ 0.89	\$ 0.05	\$ 2.74

Note:

¹ Explanation of the Reserves, from previous year, under the various headers:

2020-21 Actual: Reserves from fiscal 2019-20, actual reserve balance as of April 30, 2020.

2021-22 Budget: Reserves from fiscal 2020-21, estimated reserve balance as of November 30, 2020.

Note: At the time of 2021-22 budget preparation, fiscal 2020-21 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2021-22 Forecast: Reserves from fiscal 2020-21, actual reserve balance as of April 30, 2021.

2022-23 Budget: Reserves from fiscal 2021-22, estimated reserve balance as of November 30, 2021.

Note: At the time of 2022-23 budget preparation, fiscal 2021-22 is not completed. Hence, the Reserves, from previous year is based on an estimate.



Management Report of Student Life Initiatives

The Centre for Student Engagement (CSE) at the University of Toronto Mississauga (UTM) provides over 90 programs, services and resources on campus and in the Peel community, and is one of the top employers of student staff on campus. The CSE contributes to student engagement inside and outside the classroom and across all four phases of the student lifecycle including transition towards and into post-secondary studies and as the student progresses throughout their studies towards graduation, career and returning to graduate studies.

Student Life Initiatives (SLI)¹ provides a broad range of student services and support, which includes support for the Co-Curricular Record (CCR), Leadership Development, Peel Community Mentorship opportunities, Academic Support programs, interfaith supports and the UTM Recognized Student Groups.

Operational Highlights

Since the merger of the Office of Student Transition and the Centre for Student Engagement in 2018, the Centre for Student Engagement has continually enhanced its support for UTM students by listening to student needs. The number of unique students to seek support from CSE has grown by 308% and the number of students that gain meaningful work experience within the CSE has increased by 61% making CSE one of the top employers of UTM students.

Under the 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.

In March 2020, CSE moved all of its programs, services and resources online in response to the COVID-19 pandemic. In the fall of 2021, CSE began moving its support and programming back to in-person and hybrid delivery modalities. In addition to providing all of the existing SLI services to students, the Centre introduced new resources and programs to support students during this time, and will continue to offer these services in a modality that best supports students with some programs and services being retained virtually.

¹ *Student Life Initiatives is a part of the Centre for Student Engagement.*

Career Services²

- Coordination of leadership skill development programs that engage 300+ students annually;
- Support to 50+ Alumni and Student Mentorship pairings annually, with an increased emphasis on recruiting BIPOC alumni. 84% of participants felt that their mentor had a meaningful impact on their life and helped with career plans.

"My experience with volunteering really opened my eyes to issues going on in the community that I previously had not thought about. It is good to feel a part of something bigger than yourself and belong to a community of people with like-minded goals." – UTM Student, Volunteer 2020

- Coordination of 20+ Graduate and Undergraduate Student Mentorship pairings annually;
- Training, goal setting and development support for 140+ student staff and 500+ volunteers annually. CSE has employed 10+ exceptional student staff in professional staff roles following graduation;
- Management of the UTM Mentorship Hub which provides 10,000 UTM students with access to a mentor across academic, career, identity and interest-based matches;

"I entered the (CSE) mentorship program being fueled with insecurity and self-doubt, thinking I would never achieve anything in life and that I was the dumb kid that would graduate with nothing. But with her assistance, I landed 5 job interviews - being accepted into all of them, and confidence to talk to my professors and ask for their help as well. I finally got into research programs that I was trying to aim for since first year. She restored a lot of faith in me, which is super wonderful." – UTM Student, Mentee 2020

- Opportunities for UTM students to serve as mentors within the local community with 12+ community partnerships including City of Mississauga and Dufferin-Peel Catholic District School Board.
- Election, constitution development & renewal, financial audits, CCR recognition, promotional and general support for 150+ UTM Recognized Student Groups.
- Currently offering support for UTM Recognized Student Groups to return to in-person programming including support for Environmental Health and Safety documentation, room booking, etc.
- Organization of 40+ Student Leadership Awards for student groups and individuals that demonstrate leadership and UTM values;
- Support of 5,000+ CCR validations annually that recognizes UTM students' skill development in activities outside the classroom. Top UTM skills include Community and Civic Engagement, Teamwork and Communication.

Academic Support²

- Annual coordination of the Beginning College Survey of Student Engagement (BCSSE) to over 4,500 students with a 40% completion rate in summer 2021. Data

² Career Services, Academic Support and Student Clubs & Funds are included as part of the Student Services Fee.

is used to inform transition programming for New-to-UTM students, provide advising reports and disseminate information on the first-year experience for staff, faculty, librarians and students.

- Election platform, table and room booking and coordination support and CCR recognition for UTM's Academic Societies.
- The implementation of the Transition Coaching Program for New-to-UTM students. Through one-on-one coaching meetings with an Academic Coach and Peer Coaches, students improved transition and academic skills by developing tangible strategies, goal setting and connecting to resources and programs on campus that meet the individual student's needs. In 2020, the program has a 98% retention rate.

"Being part of this program was life changing. They listened to all my issues/struggles and provided guidance in the way I can handle situations and have better time management/study skills and provided knowledge on resources available. If I had a question and they were not 100% sure on the answer, they would figure it out and email me with the information and additional resources where I could find more information on it. They are welcoming, supportive and a breath of fresh air!" - UTM first-year student, 2020

Student Clubs & Funds²

- Financial Awards available to UTM Recognized Student Groups that provide free audiovisual (AV) support when running on-campus events, as well as awards for initiatives that support 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 Services³

- Coordination and support for the UTM Campus Faith Leaders Association to support faith-based UTM Recognized Student Organizations and local faith leaders, with currently 7 Faith Leaders supporting the UTM community.
- Implementation of Faith Events including the annual Faith Week, Anti-O Events in partnership with the Equity, Diversity and Inclusion Office and campaigns to bring awareness to religious based accommodations and traditions.

Financial Highlights

Revenues

Student Services Fees for SLI in 2021-22 were \$19.86 for a full-time UTM-registered and UTM-affiliated student (full-time) per session (\$3.98 for a part-time student). The Health Services Fee for SLI in 2021-22 were \$1.21 for a full-time UTM-registered and UTM-affiliated student per session (\$0.24 for a part-time student).

³ Health Services is included as part of the Health Services Fee.

Expenses

The most significant expense to be incurred by SLI in 2021-22 is Salary, Wages & Benefits. These costs relate to professional staff, shared cost for administrative support from areas such as Budget, Planning & Finance and Information and Instructional Technology Services and casual student staff who assist in the delivery of SLI programs, services and resources.

The second major expense is Programming, which reflects the costs to support program, service and resource delivery (e.g., BCSSE, Alumni Mentorship, Transition Coaching Program), and the assessment and promotion of co-curricular programming across the campus.

Student Consultations

The Centre for Student Engagement considered feedback from a variety of sources (including but not limited to program participant surveys, BCSSE and QSS advisory groups) when preparing the proposed 2022-23 SLI budget.

Student Life Initiatives participated in QSS Advisory Group meetings on the following dates:

- Academic Support: October 19th and 26th
- Career Services: October 22nd and 29th
- Health Services: October 21st and 28th
- Student Services Fee: October 25th

The key themes that emerged across all the feedback collected from students were:

- Improving academic transition experience for UTM students
- Increasing career supports for student staff and volunteers
- Improving recognition of co-curricular opportunities

2022-23 Proposal

The 2022-23 SLI budget proposes the following in response to student feedback and consultations:

1. Improving academic transition experience for UTM students
 - i. Increase opportunities and incentives for students to participate in completing BCSSE;
 - ii. Explore collaborative programming that supports students around SubjectPost selection and pathways to graduate school;
 - iii. Increase awareness of time management and supports for Graduate Students.
2. Increasing career supports for student staff and volunteers
 - i. Increase the number of student-staff positions available in SLI, including summer positions that are not specifically work-study related;

- ii. Improve the student-staff training program to offer expanded in-service development, synchronous and asynchronous content delivery, and provide tailored development opportunities;
 - iii. Continue to ensure that hiring practices in SLI are equitable and anti-oppressive.
3. Improving recognition of co-curricular opportunities
- i. Work with the UTM Student Affairs & Services and Academic Departments to increase opportunities including but not limited to assessing value of packaging of individual opportunities for recognition vs. recognizing each individual opportunity;
 - ii. Collaborate with UTM Human Resources to ensure that all student staff at UTM are recognized on the CCR for their employment, not just the work-study program.

To achieve the objectives outlined above, the 2022-23 budget proposal reflects increases in Salaries, Wages & Benefits to meet contractual obligations, an increase to cost for administrative support, space, and the introduction of new students and staff needed to support the priorities of the budget proposal.

SLI proposes a 2022-23 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$22.77 (\$4.55 for a part-time student), as part of the Student Services Fee. The proposed fee, by fee category is as follows:

- Career Services: \$14.01 (full-time) or \$2.80 (part-time)
- Academic Support: \$7.12 (full-time) or \$1.42 (part-time)
- Student Clubs & Funds: \$0.43 (full-time) or \$0.09 (part-time)

SLI proposes a 2022-23 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
 QSS Proposal Dec 10.2021

			2021-22 Budget				2021-22 Forecast				2022-23 Budget			
	2020-21 Actual	2021-22 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	518,180	742,633	452,206	235,443	42,648	12,336	452,206	235,443	42,648	12,336	493,796	250,951	42,648	15,156
Total Revenue	518,180	742,633	452,206	235,443	42,648	12,336	452,206	235,443	42,648	12,336	493,796	250,951	42,648	15,156
Expenditures														
Salary, Wages & Benefits	391,514	775,324	491,068	249,635	34,621	-	402,980	214,265	29,093	-	566,820	264,318	37,571	-
Supplies	29	1,300	660	569	71	-	174	1,107	19	-	676	544	80	-
Programming	8,614	49,591	15,313	17,100	4,842	12,336	12,645	14,119	3,998	6,168	16,434	16,250	5,000	15,000
Equipment & Software	47,201	53,542	34,150	10,367	9,025	-	41,434	6,725	5,383	-	33,458	10,507	9,077	-
Telecommunications	918	1,540	781	675	84	-	489	422	53	-	573	460	67	-
Space Costs	4,121	13,105	6,646	5,741	718	-	6,555	5,663	709	-	7,123	5,731	838	-
Professional Memberships & Development	3,540	8,000	4,057	3,504	439	-	4,057	3,504	439	-	4,682	3,767	551	-
Total Expenditures	455,937	902,402	552,675	287,591	49,800	12,336	468,334	245,805	39,694	6,168	629,766	301,577	53,184	15,000
Surplus (Deficit)	62,243	(159,769)	(100,469)	(52,148)	(7,152)	-	(16,128)	(10,362)	2,954	6,168	(135,970)	(50,626)	(10,536)	156
Reserves, from previous year	152,101	159,769	100,469	52,148	7,152	-	152,098	60,988	7,582	(6,324)	135,970	50,626	10,536	(156)
Transfer (to) from operating reserve														
Reserves, to next year	214,344	-	-	-	-	-	135,970	50,626	10,536	(156)	-	-	-	-

Student Fee (per semester)

Full time	\$ 21.07	\$ 12.83	\$ 6.68	\$ 1.21	\$ 0.35					\$ 14.01	\$ 7.12	\$ 1.21	\$ 0.43
Part time	\$ 4.21	\$ 2.57	\$ 1.34	\$ 0.24	\$ 0.07					\$ 2.80	\$ 1.42	\$ 0.24	\$ 0.09

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2020-21 Actual: Reserves from fiscal 2019-20, actual reserve balance as of April 30, 2020.

2021-22 Budget: Reserves from fiscal 2020-21, estimated reserve balance as of November 30, 2020.

Note: At the time of 2021-22 budget preparation, fiscal 2020-21 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2021-22 Forecast: Reserves from fiscal 2020-21, actual reserve balance as of April 30, 2021.

2022-23 Budget: Reserves from fiscal 2021-22, estimated reserve balance as of November 30, 2021.

Note: At the time of 2022-23 budget preparation, fiscal 2021-22 is not completed. Hence, the Reserves, from previous year is based on an estimate.

**University of Toronto Mississauga
2022-23 Budget
Student Services Indexed Fee Calculation**

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	3,918,095	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	4,074,819	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		5,073,149
Casual/PT Salary Expenditure Base (previous year budget)	570,591	
Average ATB Increase/Decrease for casual/part time staff	1.00%	
Indexed salaries	576,297	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		633,927
Indexed Salary and Benefits Expenditure Costs		5,707,076
Subtract the amount of Net Revenue from other sources (previous year)		1,346,998
Add the Non-Salary Expenditure Base (previous year)		3,397,789
Add Occupancy Costs (current year)		1,161,309
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		164,034
Cost for UTI purposes		9,083,210
Divide the difference by the projected weighted FTE enrolment(current year)		35,246
UTI Indexed Fee		\$ 257.71
\$ Amount of UTI based Increase (over adjusted fee)		\$ 47.35
% Amount of UTI based Increase (over adjusted fee)		22.51%

Consumer Price Index		
Fee Per Session (previous year)		\$ 210.36
Less: Removal of Old Temporary Fee (2019-20)		\$ -
Adjusted fee for CPI		\$ 210.36
Consumer Price Index		2.50%
CPI Indexed Fee		\$ 215.62
\$ Amount of CPI based Increase		\$ 5.26

Combined Fee Increase		
Fee Per Session (previous year)		\$ 210.36
Less: Removal of Old Temporary Fee (2019-20)	-	\$ -
CPI Based Fee Increase	+	\$ 5.26
UTI Based Fee Increase	+	\$ 47.35
Indexed Full Time Fee		\$ 262.97

2022-23

	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	2,832,002	99,457	2,931,459	851,060	2,080,399	(3,000)	-	2,077,399	\$ 58.94	\$ 11.79
Student Life Initiatives	41,810	838	42,648	-	42,648	-	-	42,648	\$ 1.21	\$ 0.24
Total Health Services Fee	2,873,812	100,295	2,974,107	851,060	2,123,047	(3,000)	-	2,120,047	\$ 60.15	\$ 12.03
							Health Services Fee per session:	(Full-Time) (Part-Time)	\$60.15 \$12.03	
Recreation, Athletics & Wellness Fee										
Department of Recreation, Athletics & Wellness	6,212,621	2,371,035	8,583,656	1,283,000	7,300,656	(44,261)	-	7,256,395	\$ 205.88	\$ 41.18
Total Recreation, Athletics & Wellness Fee								7,256,395	\$ 205.88	\$ 41.18
							Recreation, Athletics & Wellness Fee per session:	(Full-Time) (Part-Time)	\$205.88 \$41.18	
Student Services Fee										
Transit (Shuttle Bus)	2,420,387	-	2,420,387	370,375	2,050,012	-	-	2,050,012	\$ 58.00	\$ 11.60
Career Services									\$ 93.41	\$ 18.68
<i>Career Centre</i>	2,505,772	83,266	2,589,038	3,150	2,585,888	-	116,611	2,702,499	\$ 76.68	\$ 15.34
<i>International Education Centre</i>	222,465	4,269	226,734	130,865	95,869	-	-	95,869	\$ 2.72	\$ 0.54
<i>Student Life Initiatives</i>	486,673	7,123	493,796	-	493,796	-	-	493,796	\$ 14.01	\$ 2.80
Academic Support									\$ 11.57	\$ 2.31
<i>International Education Centre</i>	524,620	8,290	532,910	376,065	156,845	-	-	156,845	\$ 4.45	\$ 0.89
<i>Student Life Initiatives</i>	245,220	5,731	250,951	-	250,951	-	-	250,951	\$ 7.12	\$ 1.42
Student Buildings	-	937,825	937,825	-	937,825	-	37,422	975,247	\$ 27.67	\$ 5.53
Child Care Support	379,117	99,577	478,694	209,218	269,476	-	-	269,476	\$ 7.65	\$ 1.53
Family Care	-	-	-	-	-	-	10,000	10,000	\$ 0.28	\$ 0.06
Student Clubs & Funds									\$ 0.66	\$ 0.13
<i>International Education Centre</i>	8,107	-	8,107	-	8,107	-	-	8,107	\$ 0.23	\$ 0.05
<i>Student Life Initiatives</i>	15,156	-	15,156	-	15,156	-	-	15,156	\$ 0.43	\$ 0.09
Handbook & Communications	15,508	-	15,508	-	15,508	-	-	15,508	\$ 0.44	\$ 0.09
Alcohol Education & Monitoring	46,172	-	46,172	-	46,172	-	-	46,172	\$ 1.31	\$ 0.26
International Student Support										
<i>International Education Centre</i>	826,328	15,075	841,403	359,238	482,165	-	-	482,165	\$ 13.68	\$ 2.74
Total Student Services Fee	7,695,525	1,161,156	8,856,681	1,448,911	7,407,770	-	164,033	7,571,803	\$ 214.67	\$ 42.93
							Student Services Fee per session:	(Full-Time) (Part-Time)	\$214.67 \$42.93	

Notes:

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services; net of Reserves
- (2) Space Costs of \$2,371,035 for Department of Athletics, Recreation & Wellness includes \$44,261 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

2021-22

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	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	2,831,843	95,191	2,927,034	846,635	2,080,399	(3,000)	-	2,077,399	\$ 58.94	\$ 11.79
Student Life Initiatives	41,930	718	42,648	-	42,648	-	-	42,648	\$ 1.21	\$ 0.24
Total Health Services Fee	2,873,773	95,909	2,969,682	846,635	2,123,047	(3,000)	-	2,120,047	\$ 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	5,752,303	2,235,953	7,988,256	689,775	7,298,481	(42,086)	-	7,256,395	\$ 205.88	\$ 41.18
Total Recreation, Athletics & Wellness Fee								7,256,395	\$ 205.88	\$ 41.18
							Recreation, Athletics & Wellness Fee per session:	(Full-Time) \$205.88 (Part-Time) \$41.18		
Student Services Fee										
Transit (Shuttle Bus)	2,353,512	-	2,353,512	303,500	2,050,012	-	-	2,050,012	\$ 58.00	\$ 11.60
Career Services									\$ 90.61	\$ 18.12
<i>Career Centre</i>	2,458,598	79,694	2,538,292	6,900	2,531,392	-	114,063	2,645,455	\$ 75.06	\$ 15.01
<i>International Education Centre</i>	210,390	4,186	214,576	118,707	95,869	-	-	95,869	\$ 2.72	\$ 0.54
<i>Student Life Initiatives</i>	445,560	6,646	452,206	-	452,206	-	-	452,206	\$ 12.83	\$ 2.57
Academic Support									\$ 11.13	\$ 2.23
<i>International Education Centre</i>	487,669	8,766	496,435	339,590	156,845	-	-	156,845	\$ 4.45	\$ 0.89
<i>Student Life Initiatives</i>	229,702	5,741	235,443	-	235,443	-	-	235,443	\$ 6.68	\$ 1.34
Student Buildings	-	903,730	903,730	-	903,730	-	36,688	940,418	\$ 26.68	\$ 5.34
Child Care Support	467,130	96,923	564,053	294,577	269,476	-	-	269,476	\$ 7.65	\$ 1.53
Family Care	-	-	-	-	-	-	10,000	10,000	\$ 0.28	\$ 0.06
Student Clubs & Funds									\$ 0.58	\$ 0.12
<i>International Education Centre</i>	8,107	-	8,107	-	8,107	-	-	8,107	\$ 0.23	\$ 0.05
<i>Student Life Initiatives</i>	12,336	-	12,336	-	12,336	-	-	12,336	\$ 0.35	\$ 0.07
Handbook & Communications	15,508	-	15,508	-	15,508	-	-	15,508	\$ 0.44	\$ 0.09
Alcohol Education & Monitoring	46,172	-	46,172	-	46,172	-	-	46,172	\$ 1.31	\$ 0.26
International Student Support										
<i>International Education Centre</i>	826,450	14,954	841,404	359,238	482,166	-	-	482,166	\$ 13.68	\$ 2.74
Total Student Services Fee	7,561,134	1,120,640	8,681,774	1,422,512	7,259,262	-	160,751	7,420,013	\$ 210.36	\$ 42.07
							Student Services Fee per session:	(Full-Time) \$210.36 (Part-Time) \$42.07		

Notes:

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services; net of Reserves
- (2) Space Costs of \$2,235,953 for Department of Athletics, Recreation & Wellness includes \$42,086 for non-student use.
- (3) Gross Direct Expenditure *plus* Space Costs
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