



TO: University Affairs Board

SPONSOR: Professor Sandy Welsh, Vice-Provost, Students

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PRESENTER: See Sponsor

DATE: February 22, 2023 for March 1, 2023

AGENDA ITEM: 4(b)

ITEM IDENTIFICATION:

Operating Plans & Fees: UTM Student Affairs & Services

JURISDICTIONAL INFORMATION:

Section 4 of the *Terms of Reference* provides that the University Affairs 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 and University-wide student services and co-curricular programs, services, and facilities.

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 UTM Campus Affairs Committee on these plans.

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For Recommendation] (February 8, 2023)
2. **University Affairs Board [For Information] (March 1, 2023)**
3. UTM Campus Council [For Approval] (March 7, 2023)
4. Executive Committee [For Confirmation] (March 21, 2023)

PREVIOUS ACTION TAKEN:

The 2022-23 UTM Student Affairs & Services operating plans were presented for information to the University Affairs Board on March 3, 2022.

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: \$214.67 per session (\$42.93 for part-time students)

The experiences of UTM Student Affairs & Services this past year and operating plans for 2023-24 are summarized in the documentation provided by Mark Overton, Dean of Student Affairs & Assistant Principal, Student Services.

The Health & Counselling Centre proposes an increase to the Health Services sessional fee for a UTM-registered or UTM-affiliated full-time student to \$62.16 (\$12.43 for a part-time student), which represents a year-over-year increase of \$2.01 (\$0.40 for a part-time student) or 3.3% (resulting from a permanent increase of 3.2% and three-year, temporary increase of 0.1% on the eligible portion).

The Department of Recreation, Athletics & Wellness proposes an increase to the Athletics & Recreation sessional fee for a UTM-registered or UTM-affiliated full-time student to \$211.68 (\$42.34 for a part-time student), which represents a year-over-year increase of \$5.80 (\$1.16 for a part-time student) or 2.8%.

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 \$245.96 (\$49.19 for a part-time student), which represents a year-over-year increase of \$31.29 (\$6.26 for a part-time student) or 14.6% (resulting from a permanent increase of 3.2% and three-year, temporary increase of 11.4% on the eligible portion).

FINANCIAL AND/OR PLANNING IMPLICATIONS:

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

RECOMMENDATION:

The proposal is presented for information.

DOCUMENTATION PROVIDED:

Student Services Management Reports and Proposed Budgets for 2023-24

QUALITY OF STUDENT SERVICES (QSS)

Student Services Management Reports and Proposed Budgets for 2023-24

December 8, 2022



UNIVERSITY OF
TORONTO
MISSISSAUGA

TABLE OF CONTENTS

1. SUMMARY OF CAMPUS FEES FOR CONSIDERATION

2. MANAGEMENT REPORT OF THE HEALTH & COUNSELLING CENTRE

- a. Health & Counselling Centre Proposed Budget
- b. Health Services Indexed Fee Calculation

3. MANAGEMENT REPORT OF THE DEPARTMENT OF RECREATION, ATHLETICS & WELLNESS

- a. Department of Recreation, Athletics & Wellness Proposed Budget
- b. Recreation, Athletics & Wellness Indexed Fee Calculation

4. MANAGEMENT REPORT OF THE SHUTTLE BUS SERVICE

- a. Shuttle Bus Proposed Budget

5. MANAGEMENT REPORT OF THE CAREER CENTRE

- a. Career Centre Proposed Budget

6. MANAGEMENT REPORT OF THE CHILD CARE CENTRE

- a. Child care Proposed Budget

7. MANAGEMENT REPORT OF THE FAMILY CARE OFFICE

8. MANAGEMENT REPORT OF THE INTERNATIONAL EDUCATION CENTRE

- a. International Education Centre Proposed Budget

9. MANAGEMENT REPORT OF STUDENT LIFE INITIATIVES

- a. Student Life Initiatives Proposed Budget

10. STUDENT SERVICES BUNDLE, STUDENT SERVICES INDEXED FEE CALCULATION

11. SUMMARY OF ALL 2023-24 PROPOSALS

12. SUMMARY OF ALL 2022-23 PROPOSALS 'FOR REFERENCE ONLY'

Summary of Campus Fees for Consideration

	2022-23 fees	Proposed 2023-24 fees	Max allowed without QSS endorsement*
Health Services	\$60.15 (FT) \$12.03 (PT)	\$62.16 (FT) \$12.43 (PT)	\$99.99 (FT) \$20.00 (PT)
Athletics	\$205.88 (FT) \$41.18 (PT)	\$211.68 (FT) \$42.34 (PT)	\$236.21 (FT) \$47.24 (PT)
SSF Bundle	\$214.67 (FT) \$42.93 (PT)	\$245.96 (FT) \$49.19 (PT)	\$304.84 (FT) \$60.97 (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 staff at the HCC strive to empower students to make informed, healthier choices about their health 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.

All physicians, nurses, counsellors, and the dietitian have been available throughout the pandemic to provide the usual services in a virtual format, with in-person appointments where medically necessary. The department has now transitioned back to almost fully in-person appointments, with the ability to offer virtual appointments where requested by students.

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 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. The HCC has returned to fully in-person operations, and students can either call in or walk in to schedule appointments. The Centre has extended hours on Wednesdays and Thursdays until 7:30pm with extended access to physicians, nurses, and counsellors during these evening hours.

Health & Counselling

- HCC's Stepped Care model for Mental Health
 - The HCC introduced a one-at-a-time approach to counselling beginning in Fall 2018, which allows students to work on the issues that are most prevalent at the time of contact and allows them to walk away with strategies to implement and

- assist in moving forward with their academic progress. This one-at-a-time approach is consistently utilized at all 3 of the U of T student health and counselling/wellness centres.
- Simultaneously in 2018, 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, requests from specific departments, and requests from students for increased access to HCC supports outside of the Centre have resulted in expanding HCC counselling services utilizing on-location counselling.
 - In this academic year, there are counsellors working with several departments to provide increased awareness of mental health resources and services, provide workshops upon request, and to provide 1:1 counselling when requested by students from those departments. This is the same support and service provided through the HCC. There are currently counsellors in Accessibility Services, the International Education Centre, the Institute for Management and Innovation (IMI), Department of Visual Studies & ICCIT, Mathematical & Computational Sciences (MCS), and English and Drama departments.
 - A variety of group counselling sessions are offered every academic semester, and there is a recurring monthly Building Resiliency group.
 - A wide variety 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 Wednesday and Friday for all students, staff and faculty in the Recreation, Athletics, & Wellness Centre (RAWC).
 - 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, and in Winter 2023 will be launching drop-in sessions twice per week.

Health Promotion & Outreach

- The health education and promotion team provides a wide variety of physical and mental health initiatives in a variety of different formats to engage the students of UTM, and to provide peer health education and outreach across the campus. This team also assists with increasing awareness of HCC services and programs.
- Large-scale events:
 - The annual Be Well UTM: Resource & Activity Fair. Pre-COVID, this event drew more than 1,000 students, staff, and faculty participating in a variety of mental wellness events, and attending informational and resource booths throughout the RAWC. Evaluations have always been overwhelmingly positive. During the pandemic, 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 most recent event was

- held in early October 2022 as a fully in-person event. Students and campus community members enjoyed a variety of educational speakers, wellness workshops, learning and engaging in new physical activities, and meeting with community mental health organizations and resources.
- 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 with a day of wellness activities paired with academic review sessions.
 - In January 2023, the HCC will be hosting Let's Talk UTM for the 6th year. This event 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.
 - There will also be a large-scale harm reduction event in February, "YOLO" (You only live once).
 - The Wellness Den:
 - Daily health promotion and wellness programming offered every week through the Wellness Den (2077A Davis Building). 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.
 - Pop-up Programming:
 - The Health Promotion team includes a dedicated staff position to support specific messaging and programming on substance use/addictions and mental health who works with students to provide pop-up information booths to engage students in on-the-spot learning and engagement.
 - There are two health promotion nurses who have launched an "Ask the Nurse" program consisting of pop-up booths, workshops, and drop-in hours through the Wellness Den.
 - Other Initiatives:
 - Provide 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 Graduate student wellness. The larger events held on a monthly basis are often done in collaboration with other campus partners.
 - Provide Recognize, Respond, Refer training sessions across campus to support recognition of, 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 was completed in May 2022.
 - The medical clinic space is currently estimated to be completed in Fall 2023. This new space will allow greater access to physicians, counsellors, and fully accessible space in a revitalized clinic.

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 Service Fees account for 78% of total forecasted revenues. Medical insurance income (OHIP/UHIP) accounts for 10% 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. Supplies, Space Costs, Programs & Outreach and Equipment & Software make up the majority of the remaining costs.

Student Consultations

The Health & Counselling Centre operations, services, and programs were presented to student body voting groups at the Quality of Student Services (QSS) meeting on November 17, 2022. The group representing undergraduate and graduate students received information on 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. 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 increased access to

appointments, as well as 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 has been consistent recognition that promotion of the services is 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 educational and wellness activities available through the Wellness Den, and Peer Health Education program.

2023-24 Proposal

The 2023-24 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 annual Be Well Fair provides psychoeducation, and hands-on access to students once a year through activity and fun. The department would like to expand this Fair beyond the Davis Building, to offer resources across campus on the day of the fair which will capture students in all spaces on campus.
- Building on the success of the mental health and wellness fair, the staff at the HCC would also like to start an annual physical health and wellness fair in the winter semester. Possible topics to include are "healthcare minutes" where you can privately ask a healthcare expert any question that is rolling around in your head; "Healthy Sex" providing opportunities for psychoeducation and freebies to promote healthy sexual experiences; "Diabetes Prevention and Engagement" providing opportunities to learn about diabetes prevention and management; "Equity Health Issues" providing opportunities to engage equity and diversity into the conversation of healthcare.
- Expand efforts for promotion of services and access to services: One of the most frequent feedback expressions received from students is, "I didn't know you offered that". The staff at the HCC recognize health information is relevant when students need it, and want to put information into students' hands at every opportunity. The department will be expanding its efforts for promotion of services and access to services across the campus in unique forums with unique partners (such as food services, etc.)
- The pandemic affected healthcare in ways that many didn't predict. The department is still managing the effects of the pandemic on the healthcare system and in the clinic. Often this means staff shortages, burnout, wait for care, and confusion on how to access care. The HCC will continue with contingency planning for potential pandemic illness outbreaks with funds immediately available (for purchase of personal protective equipment (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". The efforts will help the department to recover from the pandemic and continue

to be flexible in its approach to healthcare options. Students live busy lives, and the staff at the HCC know that traditional healthcare models, especially for mental health are challenging. The department will 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, to best engage and assist students.

- The department will explore the expansion of delivery of low-intensity wellness supports and activities such as more frequent Wellness Routes opportunities, potential partnership with Dr. Judith Anderson for plant therapy, partnering on Art Therapy opportunities, and developing internal resources on mental health and wellness for student-guided learning.

The staff at the HCC is committed to changing the face of healthcare to suit students' needs. The department's approach is to complement the goals of the institution while providing opportunities for patient-centered care. Your care is as unique as you are!

The HCC proposes a 2023-24 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student at \$60.86 (\$12.17 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 8.2022

	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2022-23 Variance	2023-24 Budget
Revenue					
Student Service Fee	2,132,848	2,077,399	1,994,675	(82,724)	1,996,695
Medical Insurance Income	252,429	443,698	246,511	(197,187)	343,698
Supplies Recovery	23,260	150,000	99,795	(50,205)	150,000
Operating Support	97,122	257,362	227,109	(30,253)	379,944
Staff & Faculty Recovery	3,000	3,000	3,000	-	3,000
Total Revenue	2,508,660	2,931,459	2,571,090	(360,369)	2,873,337
Expenditures					
Salary, Wages & Benefits	2,068,923	3,409,046	2,476,231	932,815	3,405,119
Supplies	52,460	177,350	151,333	26,017	185,300
Programs & Outreach	10,555	60,000	32,400	27,600	55,000
Communication	5,478	5,769	5,769	-	5,937
Equipment & Software	42,298	77,300	77,300	-	76,786
Space Costs	91,323	99,457	93,424	6,033	138,701
Maintenance and Repairs	279	2,000	2,000	-	2,000
Total Expenditures	2,271,316	3,830,922	2,838,457	992,465	3,868,843
Surplus (Deficit)	237,344	(899,463)	(267,367)	632,096	(995,506)
Reserves, from previous year	983,252	967,213	1,230,873	263,660	995,506
Transfer (to) from operating reserve	10,276	-	32,000	32,000	-
Reserves, to next year	1,230,873	67,750	995,506	927,756	-

Student Fee (per semester)

Full time	\$	58.94	\$	60.86
Part time	\$	11.79	\$	12.17

	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2022-23 Variance	2023-24 Budget
Operating Reserves, opening balance	68,000	68,000	57,724	10,276	25,724
Transfer from Surplus to Operating Reserve		-		-	-
Transfer out of Operating Reserve	(10,276)	-	(32,000)	32,000	-
Operating Reserves, closing balance	57,724	68,000	25,724	42,276	25,724

Note:

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

2021-22 Actual: 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.

2022-23 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 is not completed. Hence, the Reserves, from previous year is based on an estimate.

University of Toronto Mississauga
Health Services Fee
2023-24 Budget
Health Services Indexed Fee Calculation

QSS Proposal Dec 8, 2022

University of Toronto Index		
PM Salary Expenditure Base (previous year budget)	333,290	
PM Average merit/step/ATB increase/decrease	5.00%	
USW Salary Expenditure Base (previous year budget)	2,021,308	
USW Average merit/step/ATB increase/decrease	5.00%	
Appointed Salary Expenditure Base (previous year budget)	2,354,598	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	2,472,327	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		3,078,048
Casual/PT Salary Expenditure Base (previous year budget)	68,072	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	69,433	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		76,377
Indexed Salary and Benefits Expenditure Costs		3,154,424
Subtract the amount of Net Revenue from other sources (previous year)		854,060
Add the Non-Salary Expenditure Base (previous year)		777,458
Add Occupancy Costs (current year)		139,628
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		3,217,450
Divide the difference by the projected weighted FTE enrolment(current year)		32,808
UTI Indexed Fee		\$ 98.07
\$ Amount of UTI based Increase (over adjusted fee)		\$ 37.92
% Amount of UTI based Increase (over adjusted fee)		63.04%

Consumer Price Index		
Fee Per Session (previous year)		\$ 60.15
Less: Removal of Old Temporary Fee (2020-21)		\$ -
Adjusted fee for CPI		\$ 60.15
Consumer Price Index		3.20%
CPI Indexed Fee		\$ 62.07
\$ Amount of CPI based Increase		\$ 1.92

Combined Fee Increase		
Fee Per Session (previous year)		\$ 60.15
Less: Removal of Old Temporary Fee (2020-21)	-	\$ -
CPI Based Fee Increase	+	\$ 1.92
UTI Based Fee Increase	+	\$ 37.92
Indexed Full Time Fee		\$ 99.99



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

DRAW encourages students to participate in programs designed to support physical activity, wellbeing, social connections, and fun. The department has developed new offerings focused on opportunities to increase participation by female-identifying students.

The chart below is a sample of fall program offerings, with new additions noted with an asterisk. A full list of programs by date and time is available on the calendar at www.utmeagles.ca.

Drop In Sports	Intramurals	Group Fitness	Aquatics
Badminton	Ultimate Frisbee	Boot Camp	Fitness/Rec Swimming
Basketball	Basketball	*Rowfit*	Swimming Lessons
Beach Volleyball	Indoor Cricket	Indoor Cycling	*Aquatic Certifications
Indoor Cricket	Dodgeball	Hatha Yoga	(Bronze Star, Bronze
Indoor Soccer	Indoor Soccer	Women on Weights	Medallion, Bronze
Field Sports	Outdoor Soccer	Glutes, Core & More	Cross, National
Squash	Volleyball	Pilates	Lifeguard) *
Table Tennis	Spikeball	Zumba	*Coached Swim*
Tennis	Badminton	Cardio HIIT	Aquafit
Volleyball			Fun Swim

Learn to Play Sports	Tri-Campus Sports	Individual Fitness	Women's Only
<p>*Quickball* *Badminton* *Volleyball* *Tennis*</p>	<p>Basketball Indoor Cricket Flag Football Ice Hockey Soccer Ultimate Frisbee Volleyball</p>	<p>Fitness Consultations 3 x 30 Fitness Sessions Personal Training</p>	<p>*Drop-in Sports – Basketball, Badminton, Volleyball* *Group Fitness – Barbell 101, Cardio HIIT, TRX Training (Total Body Resistance) * Swim Times Additional Fitness Times</p>

Fitness Centre & Programs

Fitness consultations are available to all registered students, as part of their membership. In 1 to 1 fitness consultations with Fitness Program Specialists, students discuss goals and interests, and learn about programs available through DRAW. To continue supporting fitness goals, students are offered three 30-minute individual personal training sessions called “3x30” at no additional cost. Since May 2022, over 500 fitness consultations and 3x30 sessions have been delivered. In addition to individual sessions, DRAW is proud to offer over 50 group fitness classes on the weekly schedule.

Improvements to the layout of fitness equipment in the Fitness Centre and Strength & Conditioning Centre were made to promote diverse uses, provide barrier-free access to equipment, and respond to student feedback. Examples of this include:

- single-exercise stations replaced with more functional training stations allowing for multiple exercise options in the same space;
- Precor weight machines generously spaced to allow easier access and use making the space more accessible for students with disabilities;
- cardio equipment distributed throughout the Fitness Centre rather than in one area;
- equipment introduced to the Strength & Conditioning Centre based on user feedback such as cable strength, cardio equipment, rope trainer, and lighter free-weights.

Aquatics Programs

Due to shortages in certified aquatics staff, the swimming pool re-opened in Summer 2022 with limited hours and use by Camp UTM. For Fall 2022, priority was placed on hiring additional aquatics staff, student access, and programming for all swim levels. Aquatic drop-in programs include lane swim times, women’s-only swim hours, fun swim times, and Aquafit classes. The “coached swim” program is designed to enhance competitive swimming

abilities, stroke techniques, and personal fitness. It is open to anyone seeking coaching, instruction, and training. In the winter term, pool programs will expand to include drop-in pool sports, games, and special events such as water volleyball and basketball.

Aquatic instructional programs resumed in Fall 2022. This includes a Swim to Survive program which teaches basic survival swimming techniques, as well as children's and UTM student/adult swimming lessons offered in small groups or as private lessons.

With a current national shortage in lifeguards and aquatics staff in Canada, DRAW now offers certification courses in Bronze Star, Bronze Medallion, Bronze Cross, and National Lifeguard Certification. Students and non-students may register for Aquatic Certification courses and may apply for future aquatics staff roles at the UTM pool.

Drop-in Sports

Drop-in Sports continue to be popular at UTM. In September, the total number of drop-in sport "check-ins" recorded was 4,246. DRAW offers between 10 to 13 drop-in sport options each day. Sport options include: Badminton, Basketball, Beach Volleyball, Cricket, Field Sports, Indoor Soccer, Squash, Table Tennis, Tennis, and Volleyball. Women's only badminton, basketball, and volleyball drop-in times were introduced this fall.

Learn to Play

Learn to Play is a new program led by Sport Instructors who are UTM students with strong playing and/or coaching experiences. Learn to Play was offered for indoor and outdoor tennis, badminton, and volleyball. Over 100 students registered across all Learn to Play sports in Fall 2022, with the highest interest in badminton and tennis. Squash and other sports will be added based on students' expressed interest.

UTM Intramurals

This fall, 715 UTM students in 107 teams participated in 9 sport leagues. Intramural sports include: Ultimate Frisbee, Basketball, Indoor Cricket, Dodgeball, Indoor Soccer, Outdoor Soccer, Volleyball, Spikeball, and Badminton. Table Tennis will be introduced based on student interest and feedback.

Lower rates of participation of women in sport continues to be a challenge. For example, among UTM intramural participants, 77% identify as male, while 23% identify as female. New this fall, DRAW offered a Women's Multi-Sport League to help increase participation. This league is designed to offer UTM female-identifying students the opportunity to meet other students in non-competitive weekly games. Each week students participate in different sports, associated drills, and games. Currently, 21 students have registered for the Women's Multi-Sport League.

Tri-Campus Sports

Tri-Campus Sports offers a heightened level of competition, where UTM students compete against teams from the St. George (downtown) and Scarborough campuses. All 14 UTM teams returned to the league this year. This fall, over 217 students participated in UTM teams across the following sports: Basketball, Indoor Cricket, Flag Football, Ice Hockey, Indoor and Outdoor Soccer, Ultimate Frisbee, and Volleyball.

Recreation & Wellness Programs

DRAW recognizes the importance of movement and physical activity to overall health. The RAWC Sole Squad is a new peer-to-peer program, which inspires and motivates UTM students to embed physical activity into their day-to-day routines. Through diverse programming and engaging initiatives, the RAWC Sole Squad promotes the benefits of physical activity to all UTM students. Example programs include UTM Skates, UTM Walk/Wellness Routes, and UTM Moves Activity Zones, which are a series of educational pop-ups around campus providing UTM students with opportunities to try different recreational activities and learn strategies to stay active.

Athletic Therapy

Athletic Therapy services are available to all registered students and provided by the Sport and Rehabilitation Specialist and athletic therapy placement students. In September 2022, over 30 assessments (first appointments) and over 60 treatment sessions were completed. The Sport and Rehabilitation Specialist and athletic therapy placement students also provide Athletic Therapy services at Tri-Campus League practices and games.

In partnership with the Fitness team, a new Strength and Conditioning program was launched in Fall 2022, designed to educate and support those students seeking to enhance athletic performance, utilizing a variety of tools and methods for strength training, speed, and power, with an emphasis on movement quality and injury prevention.

Standard First Aid and CPR-C

Standard First Aid and CPR-C certification courses resumed this year and are offered monthly. Certification courses are open to students, staff, faculty, and members of the external community who are interested in learning to prevent and respond to situations requiring basic first aid. The course is offered at a reduced cost for students.

Recreation, Athletics and Wellness Centre (RAWC) Facilities

Recent upgrades to the facility include: a replacement of the Portable Aquatic Lift (PAL) for individuals with mobility disabilities who require assistance entering and exiting the

swimming pool, new Gym C lighting, upgrades to the Strength & Conditioning Centre and Gym C to provide options to visually isolate these spaces conducive for women's only programming, and painting of the Dance Studio and Strength & Conditioning Centre. Gym A/B and Gym C floors were replaced in fiscal 2021-22.

Student Employment

DRAW continues to be one of the largest employers of students at UTM. A variety of roles are available to students in Aquatics (Lifeguards, Swim Instructors & Coaches, Pool Deck Supervisors), Fitness (Personal Trainers, Group Fitness Instructors), Facilities (Facility Attendants), Sport (Sport Inclusion Ambassadors, Sport Instructors, Game Managers, Referees), Communications (Photographer, Mascot, Communications Assistants), Camp UTM (Camp Instructors and Leaders), and Welcome Services (Welcome Services Assistants).

Camp U of T Mississauga

The 8-week Camp U of T Mississauga children's program returned this summer for the first time since the pandemic closures. The program attracted 1,360 registrations from 540 different families and 760 unique campers. Eight different camp programs were offered: Basketball, Dance, Forensic Science, Leadership, Mini Adventure, Multi-Sport, Racquet, and Soccer. Camp U of T Mississauga provides employment opportunities for approximately 50 students in July and August, many of which are UTM undergraduate students.

Partnerships & Student Use

DRAW is proud to collaborate with campus partners on programs and initiatives that benefit student experiences. The department collaborates with Sport & Rec at the St. George campus and Scarborough campus to deliver Tri-Campus League Sports. At UTM, DRAW collaborates with the Health and Counselling Centre (HCC) on programs such as the annual Glice synthetic ice-skating event, weekly mindfulness yoga sessions, and wellness walks.

DRAW is an active participant in Exam Jam with the Centre for Student Engagement (CSE) and HCC, Be Well Fair with HCC, and UTM Open Houses with Student Recruitment and Admissions. DRAW staff also participate and share expertise on request, for instance staff delivered fitness sessions at an event for first-generation students hosted by the CSE, and at an event held by the Women and Gender Equity Centre. In 2022-23, DRAW is hosting a SEE@UTM high school student co-op placement, in partnership with the CSE. SEE@UTM is an access program between UTM and the Peel District School Board. The student completing their placement with DRAW will learn about program planning, delivery and operations across the Department of Recreation, Athletics & Wellness.

RAWC spaces continue to be available for use by recognized student groups looking for spaces for physical activity or recreation. Examples include UTM Archery, multiple UTM Dance student groups, and outdoor spaces for events such as UTMSU field movie night.

Equity, Diversity, Inclusion, and Belonging (EDIB)

DRAW is proud to offer options such as women's only fitness and swim times, and a commitment to equitable sport offerings between male and female teams. DRAW offers inclusive spaces in our physical building, such as a universal changeroom, and accessibility lift for the pool. This winter, DRAW will host an accessible sport tournament featuring wheelchair basketball.

DRAW's current EDIB efforts, such as women's only programs, help to create and enhance their experiences in physical activity. Based on feedback from students, DRAW will continue to focus on EDIB efforts in other areas as well.

With the aim of serving diverse student populations, DRAW would like to introduce a staff position dedicated to EDIB efforts for programs, services, and physical spaces throughout the department. This may include better support for challenges faced by LGBTQ+ communities including trans-students, encouraging greater participation of women in sports, offering culturally diverse sport, fitness, and wellness programs, ensuring programs and spaces support students with accessibility needs, soliciting input from diverse student populations, and ongoing training and development for staff.

Financial Highlights

Revenues

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

Revenues in 2022-23 are lower than budgeted, largely due to lower student enrolment and decreases in external revenue generating operations as DRAW prioritizes programs serving students. This is a shift from the previous approach, as DRAW works to ensure that the facilities are first available to students rather than external revenue sources.

Expenses

In response to decreased revenues, DRAW has reduced spending in all categories where possible, except for Loan Principal & Interest (fixed expense), sport programs which directly benefit students, and necessary pool repairs.

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. This past year, capital reserves were used towards the cost of a new swimming pool membrane (liner).

Future outdoor capital projects include a major redesign of the South Field. The initial plans include two artificial turf fields, tennis courts, a multi-sport court, outdoor field lighting, storage, and pathways. It is hoped that this space provides updated sport infrastructure for students at UTM and equalizes the competitive field with its counterparts at the St. George campus and Scarborough campus.

Future indoor capital projects include replacement of Multipurpose Room A & B floors, and Fitness Centre service desk renovations.

Student Consultations

Students continue to give feedback to the department throughout the year to help determine DRAW's priorities for the 2023-24 budget. Feedback is obtained through departmental surveys, evaluation of participation levels, and less formal feedback provided in-person or online. An open feedback form is available online to solicit feedback and ideas on programs, services, and facilities. Students participating in tri-campus league and intramural team sports are surveyed at the end of each season. Additionally, an open DRAW feedback and ideas session for the fall term is scheduled for November 28.

2023-24 Proposal

The proposed budget includes:

- A minor increase in external revenues, as DRAW continues to gradually welcome back external members, and facility rentals with partnerships.
- Prioritizing student sport, fitness, aquatics, and wellness programs in addition to necessary facility, maintenance, and operational costs.
- Reducing expenses where possible, such as summer children's camp, software & office operations, outreach & communications, and professional development & associations.
- Adding funds to the capital reserve for future capital renovations and maintenance projects, as well as for unexpected repairs.
- Introducing a dedicated staff position to strengthen and support initiatives across areas of Equity, Diversity, Inclusion, and Belonging as they relate to DRAW programs, services, and physical spaces.

DRAW proposes a 2023-24 sessional Recreation, Athletics & Wellness fee for a full-time UTM-registered or UTM-affiliated full-time student of \$211.68 (\$42.34 for a part-time student).

University of Toronto Mississauga
Department of Recreation, Athletics & Wellness
Statement of Operating Results
in \$'s
QSS Proposal Dec 8.2022

	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2022-23 Variance	2023-24 Budget
Revenue					
Student Service Fee	7,178,207	7,256,395	6,969,293	(287,102)	6,944,797
Tri-campus Student Service Fee	204,900	204,900	218,540	13,640	230,400
External Revenue	(12,029)	1,078,100	725,345	(352,755)	1,129,085
Total Revenue	7,371,078	8,539,395	7,913,178	(626,217)	8,304,282
Expenditures					
Salary, Wages & Benefits	1,729,470	4,004,238	3,401,889	602,349	4,582,411
Loan Principal & Interest	1,211,367	1,211,368	1,211,368	-	1,211,367
Recreation Programs & Equipment	20,705	141,700	96,937	44,763	123,500
Sport Programs & Equipment	50,094	166,500	183,301	(16,801)	184,700
Pool, Facilities & Maintenance	228,282	377,168	507,992	(130,824)	269,800
Summer Children's Camp	2,529	151,900	139,201	12,699	136,500
Space Costs	2,051,388	2,326,774	2,323,175	3,599	2,435,513
Software & Office Operations	86,922	113,697	68,155	45,542	97,200
Outreach & Communications	12,216	25,500	10,525	14,975	13,000
Professional Development & Associations	5,569	20,550	6,314	14,236	7,000
Total Expenditures	5,398,542	8,539,395	7,948,857	590,538	9,060,991
Surplus (Deficit)	1,972,536	-	(35,679)	(35,679)	(756,709)
Reserves, from previous year	1,310,510	-	833,942	833,942	796,709
Transfer (to) from capital reserve	(2,449,104)	-	(1,554)	(1,554)	(40,000)
Reserves, to next year	833,942	-	796,709	796,709	-

Student Fee (per semester)

Full time	\$ 205.88	\$ 211.68
Part time	\$ 41.18	\$ 42.34

Statement of Capital Reserves
in \$'s

	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2022-23 Variance	2023-24 Budget
Capital Reserves, opening balance	2,195,342	4,644,446	4,644,446	-	4,646,000
Transfer from Surplus (Deficit)	2,449,104	-	46,000	(46,000)	40,000
Transfer out of Capital Reserve	-	-	(44,446)	44,446	-
Capital Reserves, closing balance	4,644,446	4,644,446	4,646,000	(1,554)	4,686,000

Capital Reserves, detailed breakdown:

Outdoor Fields Project	4,500,000
Capital Projects & Unexpected Facilities/Repairs Costs	186,000
Total Capital Reserves	4,686,000

Note:

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

2021-22 Actual: 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.

2022-23 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 is not completed. Hence, the Reserves, from previous year is based on an estimate.

**University of Toronto Mississauga
Athletics & Wellness Fee
2023-24 Budget
Athletics & Wellness Indexed Fee Calculation**

QSS Proposal Dec 8, 2022

University of Toronto Index		
PM Salary Expenditure Base (previous year budget)	231,889	
PM Average merit/step/ATB increase/decrease	5.00%	
USW Salary Expenditure Base (previous year budget)	2,124,185	
USW Average merit/step/ATB increase/decrease	5.00%	
Appointed Salary Expenditure Base (previous year budget)	2,356,074	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	2,473,878	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		3,079,978
Casual/PT Salary Expenditure Base (previous year budget)	973,569	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	993,040	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		1,092,344
Indexed Salary and Benefits Expenditure Costs		4,172,322
Subtract the amount of Net Revenue from other sources (previous year)		1,283,000
Add the Non-Salary Expenditure Base (previous year)		2,208,383
Add Occupancy Costs (current year)		2,481,405
Reduce the amount by the proportion of non-student use		45,892
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		7,533,218
Divide the difference by the projected weighted FTE enrolment (current year)		32,808
UTI Indexed Fee		\$ 229.62
\$ Amount of UTI based Increase (over adjusted fee)		\$ 23.74
% Amount of UTI based Increase (over adjusted fee)		11.53%

Consumer Price Index		
Fee Per Session (previous year)		\$ 205.88
Less: Removal of Old Temporary Fee (2020-21)	-	\$ -
Adjusted fee for CPI		\$ 205.88
Consumer Price Index		3.20%
CPI Indexed Fee		\$ 212.47
\$ Amount of CPI based Increase		\$ 6.59

Combined Fee Increase		
Fee Per Session (previous year)		\$ 205.88
Less: Removal of Old Temporary Fee (2020-21)	-	\$ -
CPI Based Fee Increase	+	\$ 6.59
UTI Based Fee Increase	+	\$ 23.74
Indexed Full Time Fee		\$ 236.21



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 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.

Overall ridership remains consistent with approximately 300,000 passengers annually. Volumes are influenced by various factors including:

- Campus population
- Affordability, convenience and environmental benefits of mass transit service use
- Course/Exam scheduling
- Increased collaboration between campuses resulting in more cross-campus initiatives

Live bus tracking was introduced to the service in the fall of 2022. Available on both web and mobile platforms, the live mapping function allows users to see all vehicles in active service, with updates every 15-30 seconds (weekdays only). The web version also includes live traffic data. The mobile app includes push notification functionality for important service-related communications.

Four (4) new dedicated buses are expected to be integrated into the service in 2022-23. These vehicles will be equipped with all the enhanced features common to the UTM fleet such as upgraded suspension, accessible lifts, Wi-Fi, and air conditioning, with the addition of coach-style seating that includes 3-point seatbelts.

A new solution for TCard authentication, ticket sales and administration is planned for 2023-24. The devices currently used to validate passenger eligibility upon boarding, as well as the software that performs validations are no longer supported and require replacement. The new solution will utilize modern technologies such as near-field chip (NFC) and scannable

codes to authenticate passengers, enable new and convenient purchase options, and provide enhanced administrative capabilities and business intelligence.

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.

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 2023-24 is forecasted significantly higher than normal due to the planned purchase of new validation hardware and software. These costs will be largely offset by monies previously budgeted for a custom GPS tracking solution intended to be provided by the vendor. The vendor was able to adapt their existing platform to provide live tracking of all UTM Shuttle buses to users at no additional cost.

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

Student Consultations

Consultations for 2023-24 were amalgamated into the Quality Services to Students (QSS) body's agenda to encourage greater participation. QSS members include representatives from various student groups, administrators of other student services, and staff from relevant UTM administrative departments such as Budget, Planning & Finance, Hospitality & Retail Services, and the offices of Student Affairs and the CAO. 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 2023-24.

UTM/Sheridan Service

- No new trips are planned for 2023-24.

Other Service Discussions

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 2023-24, once the new buses are added.

2023-24 Proposal

The budget proposes to meet the advisory group recommendations, as noted above, and the administrative needs of the department. Mostly attributed to increased fuel costs, a modest fee increase is proposed for 2023-24.

Shuttle Bus Service proposes a 2023-24 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$60.15 (\$12.03 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 8.2022

	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2022-23 Variance	2023-24 Budget
Revenue					
Student Service Fee	1,798,134	2,050,012	2,060,362	10,350	1,973,416
Fare Revenue	96,367	370,375	371,406	1,031	370,890
Total Revenue	1,894,501	2,420,387	2,431,768	11,381	2,344,306
Expenditures					
Salary, Wages & Benefits	114,205	157,508	137,563	19,945	158,150
Bus Lease	1,352,106	2,401,443	2,349,359	52,084	2,457,356
Supplies	9,020	10,392	10,412	(20)	148,320
Annual Maintenance	2,197	4,433	4,393	40	4,500
Total Expenditures	1,477,528	2,573,776	2,501,727	72,049	2,768,326
Surplus (Deficit)	416,973	(153,389)	(69,959)	83,430	(424,020)
Reserves, from previous year	77,006	153,389	493,979	340,590	424,020
Transfer (to) from operating reserve				-	
Reserves, to next year	493,979	-	424,020	424,020	-

Student Fee (per semester)

Full time	\$	58.00	\$	60.15
Part time	\$	11.60	\$	12.03

Note:

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

2021-22 Actual: 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.

2022-23 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 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

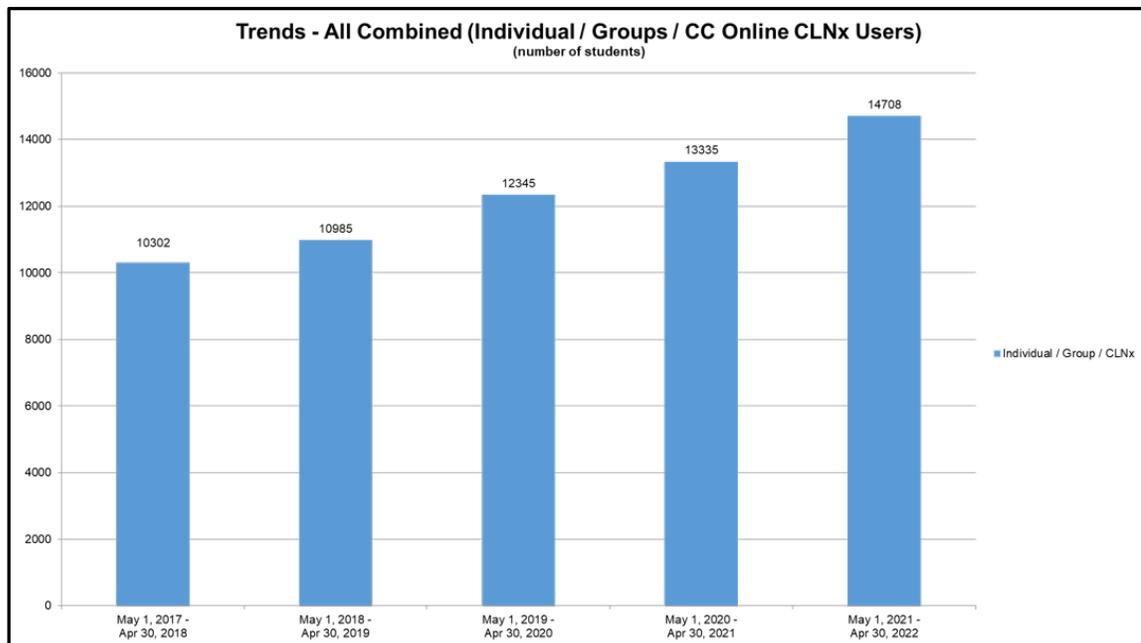
- Develop intentional and tailored strategies to broaden and deepen student career development engagement, and build career development skills.
- Influence the campus culture to actively integrate career development using a high touch and partnership approach.
- Be a key source for industry and labour 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

- After two years offering services remotely due to the ongoing COVID-19 pandemic, the department started to gradually offer in-person services. Out of abundance of caution, the department consulted with on-campus health and facilities experts to ensure that a gradual return to in-person activities could be offered following provincial and municipal health guidance. The department installed screen shields, offered KN95 masks to visitors that did not have a mask and ensure that physical distancing was followed. At the UTM Career Centre, the safety of our students, colleagues and community members is our top priority. Therefore, the department continues to monitor closely the conditions surrounding the current health context.

¹ Statistics in this section pertain to the 2021-22 academic year.

- Considering that many students during the 2021-22 Academic Year continued their studies remotely, the department offered them the option for scheduling appointments remotely. The department also continued to offer workshops virtually in both synchronous and asynchronous methods.
- As the University gradually resumed in-person activities, the department continued to create a safe space for students to build resilience and further their career skills through career counselling and employment strategies. To better understand our students, the department conducted satisfaction surveys to assess their levels of satisfaction with our services. Workshop feedback remained positive: 96.2% of students reported being very satisfied with the workshop, 97.5% would recommend the session to a friend and 94.1% met the learning outcomes. Moreover, the department continued to offer career services designed to address the current labour market conditions. Career Centre staff continued to review workshops to update material to the ever-changing conditions of the labour market.
- The overall interaction of students with the Career and Co-Curricular Learning Network (CLNx) system continued to increase, with on-campus and off-campus employers offering more remote jobs. Therefore, the department saw an increase in the number of Resume and Cover Letter critique appointments. However, the department also notice a decrease in other services offered remotely due in part to overall “online screen fatigue”.



Financial Highlights²

Revenue

Events, Employer Sessions, Grants – forecast is expected to be over budget due to events returning to in-person format.

Expenses

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

Equipment – forecast is expected to be higher than budget due to the continuing need to acquire equipment and software to 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 lower than budget due to a lower number of subscriptions to printed publications.

Supplies – forecast is expected to be higher than budget due to purchases of supplies, as the department returns to in-person activities after two years of working remotely due to the ongoing COVID-19 pandemic.

Events & Marketing – forecast is expected to be higher than budget due to a return to in-person events such as fairs, employer information sessions and networking events fairs.

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

Student Consultations

The Career Centre presented information to the QSS group on October 17, including student usage information, satisfaction results and service improvements.

During this meeting, the advisory group reviewed current services and offered feedback on options for 2023-24. The following service recommendations received significant support from students:

- Provide increased services for international students.
- Continue to work on job search support.
- Reach out to students earlier, for example students in second year, to encourage them to begin their career exploration.

² Financial highlights pertain to the 2022-23 fiscal year

2023-24 Proposal

The 2023-24 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 for international students, increased initiatives to reach students earlier and continuing with job search supports.

The Career Centre proposes a 2023-24 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$91.92 (\$18.38 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 8.2022

	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2022-23 Variance	2023-24 Budget
Revenue					
Student Service Fee	2,645,455	2,702,499	2,702,499	-	3,015,711
Events, Employer Sessions, Grants	3,465	3,150	42,755	39,605	28,000
Total Revenue	2,648,920	2,705,649	2,745,254	39,605	3,043,711
Expenditures					
Salary, Wages & Benefits	2,125,428	3,189,607	3,024,954	164,653	3,271,264
Central Charges for Tri-campus Services	114,063	116,611	116,611	-	118,944
Space Costs	76,456	83,266	78,215	5,051	85,641
Equipment, Renovation & Technical Services	26,526	43,500	37,098	6,402	62,580
Telephone	7,506	9,190	7,690	1,500	7,515
Resource Materials	8,350	23,674	20,324	3,350	11,810
Supplies	14,365	20,300	25,005	(4,705)	17,481
Events & Marketing	25,009	50,300	76,255	(25,955)	75,000
Professional Development	10,900	28,420	35,874	(7,454)	35,493
Total Expenditures	2,408,603	3,564,868	3,422,026	142,842	3,685,728
Surplus (Deficit)	240,317	(859,219)	(676,772)	182,447	(642,017)
Reserves, from previous year	1,078,472	859,219	1,318,789	459,570	642,017
Transfer (to) from operating reserve				-	
Reserves, to next year	1,318,789	-	642,017	642,017	-

Student Fee (per semester)

Full time	\$	76.68	\$	91.92
Part time	\$	15.34	\$	18.38

Note:

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

2021-22 Actual: 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.

2022-23 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 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 6 children (5.2 FTE¹ spaces) within our preschool program with mixed aged grouping.
- Commencing November 15, 2022, we re-opened our toddler program with the expectation that we will have 5 children (5 FTE) by January 2023. Of the children starting in November and December there are 2 FTE children from Student families.
- Hired a UTM second year student as a casual/supply staff to support staffing needs when required.
- Hosted and provided an Internship/Placement opportunity (Summer 2022) for a student from Humber College Bachelor of Child and Youth Care program (3rd year student).
- January 2023, we have offered to host placement opportunities for two students from the School of Early Childhood Studies at Toronto Metropolitan University.
- ELC has enrolled in the Canada Wide Early Learning and Child Care (CWELCC) System between the Province of Ontario and the Government of Canada. New funding received as of September 2022 reduced child care fees by an average of 25% retroactive to April 1, 2022. As of January 1, 2023, market rate fees will have been reduced by 50%. Attached is the ELC 2023 Fee Memo.

¹ Full-time equivalent

Financial Highlights

Revenues

2022-23 forecasted revenues come from various sources. Student Service Fees account for 44% of the total forecasted revenues. User Fees account for 25% 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. The new Canada Wide Early Learning and Child Care (CWELCC) System funding accounts for 17%.

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 5.2 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.

2023-24 Proposal

The Child Care budget proposes the following in 2023-24:

- User fees based on 18.0 FTE (10.0 FTE toddler + 8.0 FTE preschool spaces).
- With the new CWELCC funding in place plan to build enrollment towards licensed capacity and increase staffing compliment as required.
- 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 a 2023-24 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$3.35 (\$0.67 for a part-time student), as part of the Student Services Fee.

University of Toronto Early Learning Centre

Faculty/Staff/Community Fees

FULL TIME Monthly Fees

	Market Rate **March 31, 2022	CWELCC Reduced Rate January 1 - December 31, 2023
Toddler	\$ 1,963.00	\$ 982.00
Preschool	\$ 1,492.00	\$ 746.00

PART TIME Daily Fees

	Market Rate January 1-March 31, 2022	CWELCC Reduced Rate April 1 - December 31, 2022
Toddler	\$ 110.00	\$ 55.00
Preschool	\$ 80.00	\$ 40.00

Student Fees

FULL TIME Monthly Fees

	Market Rate **March 31, 2022	CWELCC Reduced Rate January 1 - December 31, 2023
Toddler	\$ 1,430.00	\$ 715.00
Preschool	\$ 1,084.00	\$ 542.00

PART TIME Daily Fees

	Market Rate **March 31, 2022	CWELCC Reduced Rate January 1 - December 31, 2023
Toddler	\$ 71.00	\$ 35.50
Preschool	\$ 56.00	\$ 28.00

NOTE: UTM Student Affairs & Services provides the ELC a subsidy to reduce child care fees for student parents. Student fees do not apply to employees or their spouses/partners eligible for the University's education-related benefits such as the Education Assistance Program, Dependant Scholarship Program or the Tuition Waiver for Dependants Program

Canada Wide Early Learning & Child Care (CWELCC)

As of January 2023, our market rate has been reduced by 50%, with CWELCC.

The child care fee reduction program is dependant on government funding. If the funding ends, the full fee market rates the University of Toronto Early Learning Centre communicated on the September 21, 2022 fee schedule will resume.



Francesca Dobbin, Director, Family Programs & Services



Karen Venneri, Manager, Early Learning Centre

11/22/2022

University of Toronto Mississauga
Child Care
Statement of Operating Results
in \$'s
QSS Proposal Dec 8.2022

	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2022-23 Variance	2023-24 Budget
Revenue					
User Fees	127,798	122,244	149,132	26,888	189,456
Canada Wide Early Learning and Child Care initiative (CWELCC)	-	-	103,624	103,624	193,176
Student Service Fee	269,476	269,476	269,476	-	109,855
Peel General Operating Fund (GOF)	34,754	8,682	8,682	-	30,000
Provincial Wage Enhancement (PWE) Grant	2,580	2,778	2,778	-	2,778
COVID Funding	154,963	-	-	-	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	665,085	478,694	609,206	130,512	600,779
Expenditures					
Salary, Wages & Benefits	343,333	355,797	363,683	(7,886)	435,821
Child Care Bursary (Child Care Grant)	9,210	10,000	10,000	-	15,000
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	31,547	40,000	40,000	-	50,000
Space Costs	96,129	99,577	99,577	-	94,575
Maintenance & Parking	6,689	10,000	33,681	(23,681)	20,000
Total Expenditures	562,422	590,888	622,455	(31,567)	690,910
Surplus (Deficit)	102,663	(112,194)	(13,249)	98,945	(90,131)
Reserves, from previous year	75,717	112,194	178,380	66,186	90,131
Transfer (to) from operating reserve	-	-	(75,000)	(75,000)	-
Reserves, to next year	178,380	-	90,131	90,131	-

Student Fee (per semester)

Full time	\$	7.65	\$	3.35
Part time	\$	1.53	\$	0.67

Statement of Operating Reserves
in \$'s

	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2022-23 Variance	2023-24 Budget
Operating Reserves, opening balance	-	-	-	-	75,000
Transfer from Surplus (Deficit)	-	-	75,000	(75,000)	-
Operating Reserves, closing balance	-	-	75,000	(75,000)	75,000

Note:

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

2021-22 Actual: 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.

2022-23 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of **April 30, 2022**.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of **November 30, 2022**.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 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.
- Majority of programming is virtual: webinars, group online chats, virtual and in-person appointments with a Family Care Advisor, and access to student peer mentors. To access our events visit: <https://familycare.utoronto.ca/events/>

NEW!

- UTM Student Parent hired Nov – April to support outreach for the FCO & ELC: Class announcements, Social Media, Blog posts on diverse family related topics. Visit: blogs.studentlife.utoronto.ca/intersections/
- Online Drop-In Peer Mentorship Wed. 10am – 12pm to discuss peer issues around balancing school and family, and questions about our mentorship program. Book online @ [Mentorship Office Hours](#) and select Rimasha from the staff menu.
- Facebook Group: Families Connect moderated by a Peer Mentor
- **Coming soon:** Online Study Hub for Students with family responsibilities

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 2022-23).

2023-24 Proposal

The FCO proposes to maintain the \$10,000 commitment from UTM students for 2023-24.

As a result, the FCO proposes a 2023-24 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$0.30 (\$0.06 for a part-time student), as part of the Student Services Fee.

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.

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 services and programs from the time of admission to after graduation. The COVID-19 pandemic has disproportionately affected international students, particularly as it relates to immigration advising and career support.

Key offerings:

- Over 4,000 **immigration advising appointments**, up from 1,600 five years ago on matters related to study permits, the Post-Graduation Work Permit, and Permanent Residency support for up to three years after graduation (unique to the UTM campus).
- Over 25 **admission sessions** tailored to international students to help them navigate the additional stressors they face when starting their journey at UTM.
- The introduction of the **International Student Training Employment Program (ISTEP)** that offers tailored employment strategies to international students through a five-workshop cohort-based series.

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 rapidly changing global society and economy while becoming more competitive to employers.

Key offerings:

- Virtual and condensed **Global and Intercultural Fluency Training Series** offered virtual and in-person opportunities as well as intensive two-day offerings to adapt to the needs of students.
- The IEC was able to meet and renew its commitment to **hiring 25 UTM students**. Not only were these students able to develop transferable skills that will benefit their future careers, they were instrumental in the implementation of our programs.

Academic Support

The IEC aims to engage UTM students in international and intercultural initiatives 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:

- **Virtual UTM Abroad, exchange and Global Classrooms opportunities** in Peru, Ecuador, among others, allowing students to continue to internationalize their learning in a virtual space.
- **Global case competition** explored sustainable solutions to global learnings by engaging over 100 students from 8 schools joining virtually from The Netherlands, Azerbaijan, Chile, China, India, Bolivia, Uzbekistan, Mexico and Hong Kong.
- Over 200 **Intercultural Development Inventory** assessments and coaching sessions for students to explore their intercultural awareness while expanding their intercultural skills needed in the classroom.

Financial Highlights

Revenues

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

In 2022-23, Student Services Fees account for 53% of the total forecasted revenue. The UTM Operating Budget financial contribution represents 21% of total forecasted revenue and UTM Abroad Revenue accounts for 20% of total forecasted revenue, with External Recovery accounting for 6%.

Expenses

The most significant expense for the IEC is Salaries, Wages & Benefits at 75% of total forecasted expenditures. These are the costs for IEC professional staff and student staff, who advise on service-related matters and assist in the delivery of the Centre's programs.

UTM Abroad Experiences is the second largest expense at 16%, largely a reflection of the revenue collected from student participants, exists to facilitate a wide range of learning abroad programs and activities. UTM Abroad Bursary is the third largest expense category and International and Intercultural Programming is the fourth largest expense category both at 2% of total forecasted expenses, and includes programs to support international and

new-to-Canada students and the development of on-campus intercultural learning opportunities for all UTM students.

Student Consultations

The IEC collected feedback from students through the UTM international student survey and the Quality of Student Services (QSS) consultation process on November 17th, 2022.

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 to improve the IEC services from the feedback include:

- A focus on employment supports for international students that allow them to leverage their experience, communicate skills and identify their career path to secure employment in Canada during their studies and post-graduation.
- Strengthening tailored supports and advising for upper-year international students, particularly as the UTM International Student Survey indicates that over 50% of international students come to Canada intending to stay and seek permanent residency.

2023-24 Proposal

The 2023-24 budget proposes the following in response to the IEC's student consultations:

- Creating the capacity needed to provide career counselling focused on supporting international students in fostering the strategies and skills they need to gain Canadian work experience and secure employment post-graduation.
- Continued tailored services focused on immigration, networking and career supports for upper-year international students.
- Enhancing tailored global learning and intercultural skill development opportunities for UTM students.

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 operation to meet the excess in demand for these services, which is currently 30% higher for international students than for domestic students.

The IEC proposes a 2023-24 sessional fee of \$29.98 per UTM-registered or UTM-affiliated full-time student (\$6.00 for a part-time student) as part of the Student Services Fee.

The proposed fee, by fee category is as follows:

- Career Services: \$2.92 (full-time) or \$0.58 (part-time)
- Academic Support: \$4.78 (full-time) or \$0.96 (part-time)
- International Student Support: \$22.03 (full-time) or \$4.41 (part-time)
- Student Clubs & Funds: \$0.25 (full time) or \$0.05 (part-time)

University of Toronto Mississauga
International Education Centre
Statement of Operating Results
in \$'s
QSS Proposal Dec 8, 2022

			2022-23 Budget				2022-23 Forecast				2023-24 Budget			
	2021-22	2022-23	Career	Academic	Student Clubs	International	Career	Academic	Student Clubs	International	Career	Academic	Student Clubs	International
	Actual	Budget	Services	Support	& Funds	Student Support	Services	Support	& Funds	Student Support	Services	Support	& Funds	Student Support
Revenue														
Student Service Fee	784,604	742,986	95,869	156,845	8,107	482,165	97,429	159,397	8,239	490,010	95,869	156,845	8,107	722,763
Operating Support	308,119	308,119	3,750	11,250	-	293,119	3,750	11,250	-	293,119	3,750	11,250	-	389,042
UTM Abroad Revenue	1,442	475,400	118,850	356,550	-	-	70,400	211,200	-	-	112,489	337,466	-	-
External Recovery	75,381	82,649	8,265	8,265	-	66,119	8,265	8,265	-	66,119	8,265	8,265	-	66,119
Total Revenue	1,169,547	1,609,154	226,734	532,910	8,107	841,403	179,844	390,112	8,239	849,248	220,373	513,826	8,107	1,177,924
Expenditures														
Salary, Wages & Benefits	1,097,460	1,459,258	383,850	384,372	-	691,036	303,219	334,237	-	654,914	368,145	402,254	-	841,889
UTM Abroad Experiences	1,442	475,400	118,850	356,550	-	-	70,400	211,200	-	-	112,489	337,466	-	-
UTM Abroad Bursary	-	40,000	-	-	40,000	-	-	-	40,000	-	-	-	40,000	-
International & Intercultural Programming	9,058	85,490	18,303	40,552	-	26,635	6,447	12,629	-	12,209	13,063	27,173	-	23,054
Equipments & Software	36,743	23,026	3,454	6,908	-	12,664	2,402	4,664	-	8,482	3,887	7,039	-	15,697
Space Costs	24,177	27,634	4,269	8,290	-	15,075	3,723	7,230	-	13,148	6,207	11,237	-	25,060
International Development	-	25,000	6,250	18,750	-	-	3,750	11,250	-	-	8,750	26,250	-	-
Professional Memberships & Development	11,766	29,370	6,038	5,925	-	17,407	4,187	4,109	-	12,074	6,600	7,050	-	21,508
Total Expenditures	1,180,646	2,165,178	541,014	821,347	40,000	762,817	394,128	585,319	40,000	700,827	519,141	818,469	40,000	927,208
Surplus (Deficit)	(11,099)	(556,024)	(314,280)	(288,437)	(31,893)	78,586	(214,284)	(195,207)	(31,761)	148,421	(298,768)	(304,643)	(31,893)	250,716
Reserves, from previous year	688,518	586,619	314,280	288,437	31,893	(47,991)	513,052	499,850	63,654	(399,137)	298,768	304,643	31,893	(250,716)
Transfer (to) from operating reserve														
Reserves, to next year	677,419	30,595	-	-	-	30,595	298,768	304,643	31,893	(250,716)	-	-	-	-

Student Fee (per semester)

Full time	\$	21.08	\$	2.72	\$	4.45	\$	0.23	\$	13.68	\$	2.92	\$	4.78	\$	0.25	\$	22.03
Part time	\$	4.22	\$	0.54	\$	0.89	\$	0.05	\$	2.74	\$	0.58	\$	0.96	\$	0.05	\$	4.41

Note:

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

2021-22 Actual: 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.

2022-23 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 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 and UTM Recognized Student Group support.

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 69% 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.

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

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

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

part of something bigger than yourself and belong to a community of people with like-minded goals." – UTM Student, Volunteer

- Coordination of 25+ 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

- Opportunities for UTM students to serve as mentors within the local community with 12+ community partnerships including Big Brothers Big Sisters, 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.
- 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 38% completion rate in summer 2022. Data 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.
- 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 2021, the program has a 96% 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

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 4 Faith Leaders supporting the UTM community.
- Implementation of Faith Events including the 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 2022-23 were \$21.56 for a full-time UTM-registered and UTM-affiliated student (full-time) per session (\$4.31 for a part-time student). The Health Services Fee for SLI in 2022-23 were \$1.21 for a full-time UTM-registered and UTM-affiliated student per session (\$0.24 for a part-time student).

Expenses

The most significant expense to be incurred by SLI in 2022-23 is Salary, Wages & Benefits which constitutes 88% of the SLI budget. 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 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, totaling 5% of the SLI budget.

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

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 consultation meetings) when preparing the proposed 2023-24 SLI budget.

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

- Improving academic transition experience for UTM students.
- Enhancing mentorship opportunities for UTM students and expanding skill development in mentors.

2023-24 Proposal

The 2023-24 SLI budget proposes the following in response to student feedback and consultations:

1. Improving academic transition experience for UTM students
 - i. Enhance peer-to-peer transition supports and access to just-in-time information
 - ii. Implement supports for student exploration from point-of-admissions to SubjectPost selection that are aligned
 - iii. Find ways to utilize BCSSE to support student transition across UTM
2. Enhancing mentorship opportunities for UTM Students and expanding skill development in mentors
 - i. Increase the number of programs and mentorship opportunities available through the UTM Mentorship Hub;
 - ii. Increase opportunities and awareness of mentoring for racialized students;
 - iii. Create mentor skill development programs and trainings that will provide local support to UTM's mentorship offerings similar to that currently offered at UTSG (downtown St. George campus) through the Department of Student Life.

To achieve the objectives outlined above, the 2023-24 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 staff needed to support the priorities of the budget proposal.

SLI proposes a 2023-24 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$29.86 (\$5.97 for a part-time student), as part of the Student Services Fee. The proposed fee, by fee category is as follows:

- Career Services: \$18.96 (full-time) or \$3.79 (part-time)
- Academic Support: \$10.44 (full-time) or \$2.09 (part-time)
- Student Clubs & Funds: \$0.46 (full-time) or \$0.09 (part-time)

SLI proposes a 2023-24 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$1.30 (\$0.26 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 8, 2022

	2021-22 Actual	2022-23 Budget	2022-23 Budget				2022-23 Forecast				2023-24 Budget			
			Career Services	Academic Support	Health Services	Student Clubs & Funds	Career Services	Academic Support	Health Services	Student Clubs & Funds	Career Services	Academic Support	Health Services	Student Clubs & Funds
Revenue														
Student Service Fee	742,633	802,551	493,796	250,951	42,648	15,156	493,796	250,951	42,648	15,156	622,039	342,516	42,650	15,092
Total Revenue	742,633	802,551	493,796	250,951	42,648	15,156	493,796	250,951	42,648	15,156	622,039	342,516	42,650	15,092
Expenditures														
Salary, Wages & Benefits	600,578	868,709	566,820	264,318	37,571	-	483,998	254,229	35,070	-	645,949	395,593	38,740	-
Programming	21,026	53,984	17,110	16,794	5,080	15,000	17,961	17,759	5,464	800	37,187	16,677	5,070	15,000
Equipment & Software	40,310	53,042	33,458	10,507	9,077	-	39,623	1,674	245	-	37,320	1,466	214	-
Telecommunications	964	1,100	573	460	67	-	478	384	56	-	532	337	49	-
Space Costs	12,927	13,692	7,123	5,731	838	-	6,691	5,383	787	-	10,015	6,337	927	-
Professional Memberships & Development	2,505	9,000	4,682	3,767	551	-	4,682	3,767	551	-	7,246	4,584	670	-
Total Expenditures	678,310	999,527	629,766	301,577	53,184	15,000	553,433	283,196	42,173	800	738,249	424,994	45,670	15,000
Surplus (Deficit)	64,323	(196,976)	(135,970)	(50,626)	(10,536)	156	(59,637)	(32,245)	475	14,356	(116,210)	(82,478)	(3,020)	92
Reserves, from previous year	214,344	196,976	135,970	50,626	10,536	(156)	175,847	114,723	2,545	(14,448)	116,210	82,478	3,020	(92)
Transfer (to) from operating reserve														
Reserves, to next year	278,667	-	-	-	-	-	116,210	82,478	3,020	(92)	-	-	-	-

Student Fee (per semester)

Full time	\$	22.77	\$	14.01	\$	7.12	\$	1.21	\$	0.43	\$	18.96	\$	10.44	\$	1.30	\$	0.46
Part time	\$	4.55	\$	2.80	\$	1.42	\$	0.24	\$	0.09	\$	3.79	\$	2.09	\$	0.26	\$	0.09

Note:

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

2021-22 Actual: 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.

2022-23 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 is not completed. Hence, the Reserves, from previous year is based on an estimate.

**University of Toronto Mississauga
Student Services Fee
2023-24 Budget
Student Services Indexed Fee Calculation**

QSS Proposal Dec 8, 2022

University of Toronto Index		
PM Salary Expenditure Base (previous year budget)	629,524	
PM Average merit/step/ATB increase/decrease	5.00%	
USW Salary Expenditure Base (previous year budget)	3,415,884	
USW Average merit/step/ATB increase/decrease	5.00%	
CUPE Salary Expenditure Base (previous year budget)	174,713	
CUPE Average merit/step/ATB increase/decrease	2.00%	
Appointed Salary Expenditure Base (previous year budget)	4,220,121	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	4,431,128	
Average Benefit Cost Rate	24.50%	
Indexed appointed salary expenditure base		5,516,754
Casual/PT Salary Expenditure Base (previous year budget)	674,787	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	688,283	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		757,111
Indexed Salary and Benefits Expenditure Costs		6,273,865
Subtract the amount of Net Revenue from other sources (previous year)		1,373,397
Add the Non-Salary Expenditure Base (previous year)		3,610,580
Add Occupancy Costs (current year)		1,097,729
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		167,115
Cost for UTI purposes		9,775,892
Divide the difference by the projected weighted FTE enrolment(current year)		32,808
UTI Indexed Fee		\$ 297.97
\$ Amount of UTI based Increase (over adjusted fee)		\$ 83.30
% Amount of UTI based Increase (over adjusted fee)		38.80%

Consumer Price Index		
Fee Per Session (previous year)		\$ 214.67
Less: Removal of Old Temporary Fee (2020-21)		\$ -
Adjusted fee for CPI		\$ 214.67
Consumer Price Index		3.20%
CPI Indexed Fee		\$ 221.54
\$ Amount of CPI based Increase		\$ 6.87

Combined Fee Increase		
Fee Per Session (previous year)		\$ 214.67
Less: Removal of Old Temporary Fee (2020-21)	-	\$ -
CPI Based Fee Increase	+	\$ 6.87
UTI Based Fee Increase	+	\$ 83.30
Indexed Full Time Fee		\$ 304.84

2023-24

\$'s

	Gross Direct Expenditure ⁽¹⁾	Space Costs ⁽²⁾	Gross Direct and Indirect Expenditure ⁽³⁾	Total Income ⁽⁴⁾	Net Expenditure ⁽⁵⁾	Non-Student Use ⁽⁶⁾	Attribution To/(From) UTM ⁽⁷⁾	Net Cost For Fee Purposes ⁽⁸⁾	Fee per Session	
									Full Time	Part Time
Health Services Fee										
Health & Counselling Centre	3,730,142	138,701	3,868,843	1,869,148	1,999,695	(3,000)	-	1,996,695	\$ 60.86	\$ 12.17
Student Life Initiatives	44,743	927	45,670	3,020	42,650	-	-	42,650	\$ 1.30	\$ 0.26
Total Health Services Fee	3,774,885	139,628	3,914,513	1,872,168	2,042,345	(3,000)	-	2,039,345	\$ 62.16	\$ 12.43
									Health Services Fee per session: (Full-Time) \$62.16 (Part-Time) \$12.43	
Recreation, Athletics & Wellness Fee										
Department of Recreation, Athletics & Wellness	6,625,478	2,481,405	9,106,883	2,116,194	6,990,689	(45,892)	-	6,944,797	\$ 211.68	\$ 42.34
Total Recreation, Athletics & Wellness Fee								6,944,797	\$ 211.68	\$ 42.34
									Recreation, Athletics & Wellness Fee per session: (Full-Time) \$211.68 (Part-Time) \$42.34	
Student Services Fee										
Transit (Shuttle Bus)	2,768,326	-	2,768,326	794,910	1,973,416	-	-	1,973,416	\$ 60.15	\$ 12.03
Career Services									\$ 113.80	\$ 22.76
<i>Career Centre</i>	3,481,143	85,641	3,566,784	670,017	2,896,767	-	118,944	3,015,711	\$ 91.92	\$ 18.38
<i>International Education Centre</i>	512,934	6,207	519,141	423,272	95,869	-	-	95,869	\$ 2.92	\$ 0.58
<i>Student Life Initiatives</i>	728,234	10,015	738,249	116,210	622,039	-	-	622,039	\$ 18.96	\$ 3.79
Academic Support									\$ 15.22	\$ 3.04
<i>International Education Centre</i>	807,232	11,237	818,469	661,624	156,845	-	-	156,845	\$ 4.78	\$ 0.96
<i>Student Life Initiatives</i>	418,657	6,337	424,994	82,478	342,516	-	-	342,516	\$ 10.44	\$ 2.09
Student Buildings		901,757	901,757	-	901,757	-	38,171	939,928	\$ 28.65	\$ 5.73
Child Care Support	596,335	94,575	690,910	581,055	109,855	-	-	109,855	\$ 3.35	\$ 0.67
Family Care	-	-	-	-	-	-	10,000	10,000	\$ 0.30	\$ 0.06
Student Clubs & Funds									\$ 0.71	\$ 0.14
<i>International Education Centre</i>	40,000	-	40,000	31,893	8,107	-	-	8,107	\$ 0.25	\$ 0.05
<i>Student Life Initiatives</i>	15,000	-	15,000	(92)	15,092	-	-	15,092	\$ 0.46	\$ 0.09
Handbook & Communications	14,436	-	14,436	-	14,436	-	-	14,436	\$ 0.44	\$ 0.09
Alcohol Education & Monitoring	42,978	-	42,978	-	42,978	-	-	42,978	\$ 1.31	\$ 0.26
International Student Support										
<i>International Education Centre</i>	902,148	25,060	927,208	204,445	722,763	-	-	722,763	\$ 22.03	\$ 4.41
Total Student Services Fee	10,327,423	1,140,829	11,468,252	3,565,812	7,902,440	-	167,115	8,069,555	\$ 245.96	\$ 49.19
									Student Services Fee per session: (Full-Time) \$245.96 (Part-Time) \$49.19	

Notes:

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services; net of Reserves
- (2) Space Costs of \$2,481,405 for Department of Athletics, Recreation & Wellness includes \$45,892 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



2022-23
\$'s

	Gross Direct Expenditure ⁽¹⁾	Space Costs ⁽²⁾	Gross Direct and Indirect Expenditure ⁽³⁾	Total Income ⁽⁴⁾	Net Expenditure ⁽⁵⁾	Non-Student Use ⁽⁶⁾	Attribution To/(From) UTM ⁽⁷⁾	Net Cost For Fee Purposes ⁽⁸⁾	Fee per Session	
									Full Time	Part Time
Health Services Fee										
Health & Counselling Centre	2,832,002	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) \$60.15 (Part-Time) \$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) \$205.88 (Part-Time) \$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) \$214.67 (Part-Time) \$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