



**FOR RECOMMENDATION**

**PUBLIC**

**OPEN SESSION**

**TO:** UTM Campus Affairs Committee

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

**CONTACT INFO:** 905-828-3872, mark.overton@utoronto.ca

**PRESENTER:** As above

**DATE:** January 30, 2025 for February 6, 2025

**AGENDA ITEM:** 4

**ITEM IDENTIFICATION:**

Operating Plans and Fees: UTM Student Affairs and Services for 2025-26

**JURISDICTIONAL INFORMATION:**

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

Pursuant to the terms of the Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the Protocol), approved by Governing Council on October 24, 1996, the UTM

Quality to Service Committee (QSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the Committee on these plans.

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

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

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

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

#### **GOVERNANCE PATH:**

1. **UTM Campus Affairs Committee [For Recommendation] (February 6, 2025)**
2. UTM Campus Council [For Approval] (March 3, 2025)
3. University Affairs Board [For Information] (February 26, 2025)
4. Executive Committee [For Confirmation] (March 25, 2025)

#### **PREVIOUS ACTION TAKEN:**

The 2024-25 UTM service ancillaries were recommended for approval by the Campus Affairs Committee, on February 8, 2024 and approved by the UTM Campus Council on March 4, 2024.

#### **HIGHLIGHTS:**

At the Quality Service to Students (QSS) meeting held on January 15, 2025, the administration made three proposals on Compulsory Non-Academic Incidental Fees associated with the UTM campus, consistent with the terms of the Protocol.

#### **Increase Health Services Fee from \$77.27 (\$15.45 part-time) to \$79.95 (\$15.99 part-time)**

The increase in part supports the following highlights, with greater details in the attached **Health & Counselling Centre** management report:

- Increased costs
- Expanding program supports for diverse students
- Improving student awareness
- Implementing online booking system
- Ongoing physician recruitment

**Increase Recreation & Athletics Fee from \$218.45 (\$43.69 part-time) to \$223.01 (\$44.60 part-time)**

The administration is presenting plans to the CAC which include a request for a permanent fee increase and a temporary three-year fee increase. Although a fee increase was not supported by QSS, the administration's proposal is within the range allowable under the Protocol. \$4.37 (\$0.87 part-time) is sought as a permanent increase (as the lesser of the CPI or UTI) and \$0.19 (\$0.04 part-time) as a temporary three-year increase.

The increase in part supports the following highlights, with greater details in the attached **Department of Recreation, Athletics & Wellness** management report:

- Support part-time student staff
- Capital reserve projects
- New Sunday evening Residence time
- Increase external revenue for student programs

**Increase Student Services Fee from \$283.98 (\$56.80 part-time) to \$307.70 (\$61.54 part-time)**

The increase in part supports the following highlights, with greater detail available in the attached services' management reports:

**Shuttle:**

- Remain at current level

**Career Centre**

- Remain at current level

**International Education Centre**

- Increase student employment opportunities to strengthen supports for International students
- Increase global learning participation

**Student Life Initiatives (Centre for Student Engagement):**

- Increase professional and student staff compensation
- Expanded student staff
- Increase funds for mentorship and volunteer programming
- Additional funding for student groups, BIPOC fund and UTM Orientation program delivery

**Student Service Hub**

- Increase for shared services as part of the Student Services Fee bundle

**UTM Childcare**

- Maintain the funds available in the Child Care Grant

**Family Care**

- Support students with families
- Maintain presence on UTM campus
- Raise awareness for young caregivers
- Strengthen support for international student families

**FINANCIAL IMPLICATIONS:**

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

**RECOMMENDATION:**

Be it Recommended,

THAT the 2025-26 operating plans and budgets for the UTM Health & Counselling Centre; the UTM Department of Recreation, Athletics & Wellness; and the UTM Student Services under the Student Services Fee, recommended by the Dean of Student Affairs, Mark Overton, and described in the attached proposals, be approved; and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$77.27 (\$15.45 for part-time students) to \$79.95 (\$15.99 for part-time students) or 3.5%.

THAT the sessional Recreation & Athletics Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$218.45 (\$43.69 for part-time students) to \$223.01 (\$44.60 for part-time students) or 2.1% ; (resulting from a permanent increase of 2.0% and a temporary increase of 0.1%). and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$283.98 (\$56.80 for part-time students) to \$307.70 (\$61.54 for part-time students) or 8.4%

**DOCUMENTATION PROVIDED:**

Advice from Quality Services to Students (QSS) committee  
Operating Plans and Fees Schedules  
Presentation

# QUALITY OF STUDENT SERVICES (QSS)

## Student Services Management Reports and Proposed Budgets for 2025-26

December 5, 2024



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 2025-26 PROPOSALS

---

## 12. SUMMARY OF ALL 2024-25 PROPOSALS 'FOR REFERENCE ONLY'

## Summary of Campus Fees for Consideration

Student Service Fee	2024-25	2025-26 (Proposed)	\$ Change	Max. allowed without QSS endorsement**
<b>Health Services</b>	\$77.27 (FT) \$15.45 (PT)	\$79.95 (FT) \$15.99 (PT)	\$2.68 (FT) \$0.54 (PT)	\$98.64 (FT) \$19.73 (PT)
<b>Recreation, Athletics &amp; Wellness</b>	\$218.45 (FT) \$43.69 (PT)	\$223.01 (FT) \$44.60 (PT)	\$4.56 (FT) \$0.91 (PT)	\$259.15 (FT) \$51.83 (PT)
<b>Student Services Bundle*</b> (10 services)	\$283.98 (FT) \$56.80 (PT)	\$307.70 (FT) \$61.54 (PT)	\$23.72 (FT) \$4.74 (PT)	\$318.72 (FT) \$63.74 (PT)

\* 2025-26 SSF Bundle includes a new line “Shared Services”, which includes the cost of spaces, shared admin, and staffing support shared across resident departments of the Student Services Hub

\*\* Maximum 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 to be successful in their academic and future goals. Through Health Promotion efforts, there is also a strong emphasis on health education, mental wellness and prevention of illness and injury.

### Operational Highlights

#### Clinic Services

The HCC clinical care team consists of family physicians, registered nurses, personal counsellors, a part-time consulting psychiatrist, a part-time registered dietitian, a wellness navigation advisor, a mental health care coordinator, and 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. All appointments are offered in-person, with opportunities for virtual appointments for mental health care, if preferred by students.

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. Students can either call in or walk in to schedule appointments. The Centre has evening hours on Wednesdays and Thursdays until 7:30pm to provide extended access to physicians, nurses, mental health care coordinator, and counsellors.

#### Health & Counselling

- HCC's Mental Health Care Services and Supports
  - In addition to 1:1 counselling sessions, there are a variety of mental health and wellness resources available to UTM students. We have recently introduced a Wellness Navigation Advisor role in 2022 to provide information to students on these various resources and support them in developing a personalized wellness plan that best meets their unique goals and needs. The Wellness Navigation Advisor provides 1:1 appointments, meets with students in a drop-in format through activities within the Wellness Den, and engages in tabling and workshops



across campus to increase awareness of HCC supports and services, and wellness navigation services specifically.

- HCC provides access to same-day counselling sessions and book-ahead sessions, allowing students to access mental health support when needed and best works for their schedule. Same-day counselling appointments are available every day on a first-come, first-served basis, allowing more timely access to discuss recent stressors and exacerbations of mental health issues, allowing students to get back to focusing on their academics.
- Students can view counsellor biographies and photos on the HCC website and choose a specific counsellor who they believe will best fit their unique needs. This current academic year we have added a new counsellor to support students from 2SLGBTQIA+ communities, in addition to the position added a couple of years ago dedicated to supporting students who identify as Black, Indigenous, or People of Colour (BIPOC).
- Increases in mental health needs, requests from specific departments, and requests from students for more access to HCC supports outside of the Centre have resulted in expanding HCC counselling services utilizing on-location counselling.
  - In the 2024-25 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 but located in different academic department offices. There are currently counsellors in Accessibility Services, the Institute for Management and Innovation (IMI), Communications, Culture, and Information Technology (CCIT), and English and Drama departments.
- A variety of group and workshop sessions offered every academic term including:
  - Group counselling sessions utilizing varying evidence-based therapeutic approaches such as Dialectical Behaviour Therapy, Cognitive Behavioural Therapy, etc.,
  - Weekly wellness drop-in group for students identifying as BIPOC, called Community & Connections. These sessions are facilitated by counselling staff who identify as BIPOC.
  - Weekly Meditation and Movement session held jointly with staff from the Department of Recreation, Athletics and Wellness, and
  - Regularly recurring Building Resiliency workshop series.
  - A variety of psychoeducational workshops are also offered on a regular basis by the HCC's counsellors and are available to all students.
- A peer mentor program called Peers Supporting Peers provides both one-on-one mentoring and workshops, and drop-in peer support programming in the Wellness Den. In 2025-26, there will be increased focus on offering Peer Support to International Students.
- Peer Wellness Navigators are led by the Wellness Navigation Advisor in the HCC. These peers share information across campus to fellow students about the variety of mental health resources available to students and discuss navigation services at the HCC.

## Health Promotion & Outreach

- The Health Education and Promotion team provides a wide variety of physical and mental health initiatives in many 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. Many wellness events are CCR accredited.
- The Wellness Den: The dedicated wellness space recently relocated to the Student Services Hub (DV2207). Along with this change in location came an expansion of student-led and staff-led wellness and health promotion initiatives. Hours have been increased from 11:30am-1:00pm daily, to 10:00-4:00pm Monday through Friday. In close consultation with students and co-developed by HCC work-study students, the new Wellness Den space offers daily, peer-led, wellness inspired opportunities to support student learning and success. In September alone, the Wellness Den welcomed over 300 students.
- Large-scale events:
  - The annual Be Well UTM: Resource & Activity Fair draws anywhere from 400-1,000 students, staff, and faculty. This past September saw over 650 attendees. There are opportunities to participate in a variety of mental wellness events, and attend informational and resource booths throughout the gym, including interaction with health and wellness experts and researchers, and engaging with over 40 different community mental health organizations. Evaluations have always been overwhelmingly positive with consistent requests for more such events. Some of this past year's feedback included:
    - "I really enjoyed it in terms of information received fun games and wellness activities"
    - "I learned a lot and wish I had known about this event in the past!"
    - "I learned about important mental health resources"
  - emBODY Wellness Expo (Physical Health Fair): the inaugural annual health fair started in March of 2024, and will be offered going forward in January each year. emBODY Wellness Expo is an event aimed at highlighting the importance of our physical well-being and to increase awareness of relevant community resources available to students, staff and faculty. The event features a wide range of physical health activities, preventative health education and additional capacity building opportunities to inspire attendees to prioritize their physical well-being.
  - UTM Skates: on November 8<sup>th</sup>, HCC and DRAW partnered for the annual indoor skating and wellness event. This event drew more than 500 students who got to participate in a variety of wellness activities, get a flu shot, and skate on an indoor GLICE rink (many of which were International students trying skating for the first time!)
  - The HCC's last large-scale event planned for the Fall is Exam Jam and will be held on December 5th, in partnership with the Centre for Student Engagement. The event offers a day of wellness activities paired with academic review sessions. To date, the HCC team has received over 30 applications from partners to support the event.

- On March 5, 2025, the HCC will be hosting its annual 'Let's Talk UTM' for the 8<sup>th</sup> year. This event works to address mental health stigma by highlighting student and UTM community members' stories of mental health and resilience, provides mental health workshops, and brings awareness of on-campus resources and departments that can assist students with their well-being.
- The HCC also offers a yearly CCR accredited harm reduction event in October, titled Party with a Plan. This year, the event focused on encouraging students to build a plan to party safe(r) by engaging with varying resources (both on and off campus) and leaving the event with a physical plan that they can use. This student-led event had more than 150 attendees (100 of which completed CCR), the highest attendance at a harm reduction event for our department since pre-COVID.
- Pop-up Programming:
  - We engage in a variety of different initiatives such as pop-up tabling to spread information about the HCC, and about health and wellness topics. Pop-up tabling is also done to share information about specific HCC program supports, such as Peers Supporting Peers, Peer Wellness Navigators, Wellness Ambassador-led education and initiatives.
  - There are two health promotion nurses who have launched an "Ask the Nurse" program. This continues to be an important initiative of the health promotion team. Reaching students through workshops, drop-ins and tabling, the Health Promotion Nurses can bring valuable health education directly to students. This also provides a valuable resource in response to student requests for greater access to HCC services "outside the clinic". In the 2023-24 academic year, the various ATN initiatives had more than 2,900 interactions.
- Other Initiatives:
  - Provide health information sessions to several undergraduate classes on Healthy Habits and Mental Wellness.
  - Provide mental health workshops to support students through the Robert Gillespie Academic Skills Centre.
  - 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 moved into newly renovated clinic space in May of 2024 in DV1152. The new space is significantly larger, brighter, and designed with thoughts towards wellness in all spaces.
- In April 2024, the HCC Health Promotion team moved into its new space situated in the Student Services HUB (DV 2207). This new space came with a full transformation of Wellness Den programming to better meet UTM students' needs.

## Training and Professional Development

- Clinical and administrative staff 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 and administrator. For example, this current academic year, staff are completing training called the Black Health Primer, as well as San'Yas Indigenous Cultural Safety training.

## Financial Highlights

### Revenues

Revenues come from two primary sources. Student Services Fees account for 77% 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. Space Costs, Supplies, Programs & Outreach and Equipment & Software make up most of the remaining costs.

## Student Consultations

A high-level summary of the HCC operations, services, and programs were presented to student body voting groups at the Quality of Student Services (QSS) meeting on November 6, 2024. The group representing undergraduate and graduate students received information on existing services and assisted in identifying areas for change and enhancement. The HCC also compiles feedback from anonymous feedback surveys completed by users of the HCC services and programs, a tri-campus Student Perception of Care survey (bi-annual survey currently underway in November 2024), and the recent launch in 2024 of HCC's Student Advisory Committee (SAC). An initial pilot Student Advisory last academic year saw 14 students participating in 6 focus groups to advise on key areas, including equity, diversity and inclusion. Launching the first full academic year SAC for 2024-25, the HCC recruited 14 new advisors to support ongoing quality improvement initiatives including clinical services.

Overall, students said that they were satisfied with 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 physician appointments, looking into online appointment booking options/improvements

with telephone booking, as well as continuing to expand the HCC's communication 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.

## 2025-26 Proposal

The 2025-26 HCC budget proposes the following in response to the desires expressed through the various student consultations, the recommendations from clinic service providers, and the administrative needs of the department:

- Provide ongoing resources for the HCC's annual large-scale signature events: Be Well UTM: Resource & Activity Fair and emBODY Wellness Expo. The Be Well Fair provides psychoeducation, and hands-on access to students through activity and fun.
- Expand efforts for promotion of 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 and student groups.
- The department is still managing the effects of the pandemic on the healthcare system and in the clinic. The HCC will continue with contingency planning for potential pandemic illness outbreaks with funds immediately available via a "pandemic reserve" (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. The efforts will help the department recover from the pandemic and continue to be flexible in its approach to healthcare options.
- The HCC will continue recruitment efforts to increase access to physician appointments. Now that we have a larger clinic space with more physician exam rooms, we are in the process of additional physician recruitment.
- 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) that complements existing mental health services provided by the HCC, to best engage and assist students. The HCC's Ask the Nurse (ATN) program continues to be an important initiative of the health promotion team. Responding to feedback from students, the ATN program intends to launch a new initiative that will focus on 1:1 drop-in style appointments where students can access generalized health information.

Understanding the barrier that accessing a clinic can have for many, the health promotion nurses hope to provide education around varying health concerns directly to students.

- Explore the expansion of delivery of low-intensity wellness supports and activities such as more plant therapy, journaling, partnering on Art Therapy opportunities, and developing internal resources on mental health and wellness for student-guided learning through the Wellness Den drop-in programming and at our signature events.

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 2025-26 sessional Health & Counselling fee for a full-time UTM-registered or UTM-affiliated full-time student at \$79.95 (\$15.99 for a part-time student).

**University of Toronto Mississauga  
Health & Counselling Centre  
Statement of Operating Results  
in \$'s  
QSS Proposal Dec 5.2024**

	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2024-25 Variance	2025-26 Budget
<b>Revenue</b>					
Student Service Fee	2,152,683	2,625,635	2,809,969	184,334	2,894,510
Medical Insurance Income	320,969	343,698	347,836	4,138	543,321
Supplies Recovery	35,630	150,000	75,000	(75,000)	75,000
Operating Support	376,561	396,925	399,660	2,735	427,591
Staff & Faculty Recovery	3,000	3,000	3,000	-	3,000
<b>Total Revenue</b>	<b>2,888,843</b>	<b>3,519,258</b>	<b>3,635,465</b>	<b>116,207</b>	<b>3,943,422</b>
<b>Expenditures</b>					
Salary, Wages & Benefits	2,934,090	3,743,239	3,408,673	334,566	4,097,019
Supplies	73,430	185,300	130,539	54,761	138,318
Programs & Outreach	29,573	45,961	45,961	-	55,000
Communication	5,986	6,067	1,863	4,204	1,868
Equipment & Software	57,381	71,692	71,692	-	81,670
Space Costs	138,701	138,140	138,140	-	190,713
Maintenance and Repairs	1,732	2,000	2,000	-	2,000
<b>Total Expenditures</b>	<b>3,240,893</b>	<b>4,192,399</b>	<b>3,798,868</b>	<b>393,531</b>	<b>4,566,588</b>
<b>Surplus (Deficit)</b>	<b>(352,050)</b>	<b>(673,141)</b>	<b>(163,403)</b>	<b>509,738</b>	<b>(623,166)</b>
Reserves, from previous year	1,137,658	673,141	786,569	113,428	623,166
Transfer (to) from operating reserve	961	-	-	-	-
Reserves, to next year	786,569	-	623,166	623,166	-

**Student Fee (per semester)**

Full time	\$	77.27	\$	79.95
Part time	\$	15.45	\$	15.99

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

	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2024-25 Variance	2025-26 Budget
<b>Operating Reserves, opening balance</b>	<b>24,226</b>	23,265	23,265	-	23,265
Transfer from Surplus to Operating Reserve		-	-	-	-
Transfer out of Operating Reserve	(961)	-	-	-	-
<b>Operating Reserves, closing balance</b>	<b>23,265</b>	<b>23,265</b>	<b>23,265</b>	<b>-</b>	<b>23,265</b>

**Note:**

<sup>1</sup> Explanation of the **Reserves, from previous year**, under the various headers:

**2023-24 Actual:** Reserves from fiscal 2022-23, actual reserve balance as of April 30, 2023.

**2024-25 Budget:** Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

**2024-25 Forecast:** Reserves from fiscal 2023-24, actual reserve balance as of April 30, 2024.

**2025-26 Budget:** Reserves from fiscal 2024-25, estimated reserve balance as of November 30, 2024.

Note: At the time of 2025-26 budget preparation, fiscal 2024-25 is not completed. Hence, the Reserves, from previous year is based on an estimate.

**University of Toronto Mississauga**  
**2025-26 Budget**  
**Health & Counseling Fee Indexed Fee Calculation**

<b>University of Toronto Index</b>		
Appointed Salary Expenditure Base (previous year budget)	2,681,414	
Average merit/step/ATB increase/decrease for appointed staff	4.80%	
Indexed salaries	2,810,122	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		3,512,652
Casual/PT Salary Expenditure Base (previous year budget)	46,340	
Average ATB Increase/Decrease for casual/part time staff	5.26%	
Indexed salaries	48,779	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		53,901
Indexed Salary and Benefits Expenditure Costs		3,566,553
Subtract the amount of Net Revenue from other sources (previous year)		893,623
Add the Non-Salary Expenditure Base (previous year)		651,284
Add Occupancy Costs (current year)		190,713
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		3,514,927
Divide the difference by the projected weighted FTE enrolment(current year)		36,204
<b>UTI Indexed Fee</b>		<b>\$ 97.09</b>
<b>\$ Amount of UTI based Increase (over adjusted fee)</b>		<b>\$ 19.82</b>
<b>% Amount of UTI based Increase (over adjusted fee)</b>		<b>25.65%</b>

<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 77.27
Less: Removal of Old Temporary Fee (2022-23)		\$ -
Adjusted fee for CPI		\$ 77.27
Consumer Price Index		2.00%
<b>CPI Indexed Fee</b>		<b>\$ 78.82</b>
<b>\$ Amount of CPI based Increase</b>		<b>\$ 1.55</b>

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 77.27
Less: Removal of Old Temporary Fee (2022-23)	-	\$ -
CPI Based Fee Increase	+	\$ 1.55
UTI Based Fee Increase	+	\$ 19.82
<b>Indexed Full Time Fee</b>		<b>\$ 98.64</b>





## **Management Report of the Department of Recreation, Athletics & Wellness**

The Department of Recreation, Athletics & Wellness (DRAW) at the University of Toronto Mississauga (UTM) is the hub for students, staff, faculty, alumni and the community to engage in physical and mental wellbeing activities, create long lasting friendships, find a sense of belonging and community, all within a safe and inclusive space.

### **Operational Highlights**

DRAW encourages students to participate in programs designed to support physical activity, wellbeing, social connections, and develop an understanding and appreciation for the importance of physical movement on wellbeing. The department has developed new offerings focused on opportunities to increase diversity and inclusion in our programming.

The following chart is a sample of program offerings. A full list of programs by date and time is available on the calendar at [www.utmeagles.ca](http://www.utmeagles.ca). DRAW's primary focus is to provide UTM students a wide range of programs and services that enable them to destress, encourage interpersonal connection with others, build resiliency and time management while they focus on their primary objective of educational studies.

A recent UTM Student Experience Survey noted that 50% of respondents identified participating in programs and services offered by DRAW. Through internal data, DRAW can identify that 41% of all UTM students utilized programs and services offered directly at the RAWC.

This year, DRAW has made significant changes to programming to enhance the overall diversity and provide a higher level of inclusionary programs. These programs transcend all areas of DRAW and are reflected in the chart below.

Inclusion Programs	Wellness	Fitness	Aquatics
<ul style="list-style-type: none"> <li>• 2SLGBTQ+ Solidarity Swim</li> <li>• BIPOC Learn to Swim</li> <li>• Indigenous Learn to Swim</li> <li>• Pride Pump</li> <li>• Rainbow Rhythm</li> <li>• Soul Sweat</li> <li>• BIPOC Drop-in Sports</li> <li>• 2SLGBTQ+ Drop-in Sports</li> <li>• Women's Only Cardio HIIT, Barbell 101, TRX</li> <li>• Women's only Pool times and lessons</li> </ul>	<ul style="list-style-type: none"> <li>• Bhangra for Wellness</li> <li>• Trick or Trek Event</li> <li>• Hart House Farm trip</li> <li>• UTM Walks (weekly walks and special partnership series)</li> <li>• UTM Skates (in partnership with the Health &amp; Counseling Centre (HCC))</li> </ul>	<ul style="list-style-type: none"> <li>• Bootcamp</li> <li>• Rowfit</li> <li>• Indoor Cycling</li> <li>• Hatha Yoga</li> <li>• Women on Weights</li> <li>• Pilates</li> <li>• Zumba</li> <li>• Cardio HIIT</li> <li>• 3 X 30 fitness sessions</li> <li>• Personal Training</li> <li>• Fitness consultations</li> <li>• POW WOW dance (coming in new year)</li> <li>• Updated new equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Fitness and Recreational swim times</li> <li>• Learn to Swim (women's only, BIPOC, Indigenous)</li> <li>• Aqua fitness</li> <li>• Lifesaving, Lifeguarding and Instructional certification courses.</li> </ul>
Intramural	Drop-in	Learn to Play	Tri-Campus
<ul style="list-style-type: none"> <li>• Ultimate Frisbee</li> <li>• Basketball</li> <li>• Cricket</li> <li>• Volleyball</li> <li>• Indoor and Outdoor Soccer</li> <li>• Badminton</li> </ul>	<ul style="list-style-type: none"> <li>• Badminton</li> <li>• Basketball</li> <li>• Beach Volleyball</li> <li>• Cricket</li> <li>• Indoor Soccer</li> <li>• Squash</li> <li>• Table Tennis</li> <li>• Tennis</li> <li>• Volleyball</li> </ul>	<ul style="list-style-type: none"> <li>• Badminton</li> <li>• Volleyball</li> <li>• Tennis</li> <li>• Cricket</li> <li>• Soccer</li> <li>• Baseball</li> </ul>	<ul style="list-style-type: none"> <li>• Basketball (M/W)</li> <li>• Volleyball (M/W)</li> <li>• Flag Football (M/W)</li> <li>• Hockey (M/W)</li> <li>• Soccer Indoor and Outdoor (M/W)</li> <li>• Ultimate Frisbee (mixed)</li> <li>• Cricket (Open)</li> </ul>

## 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. This year, we drew attention to this service offering, to ensure students use all three sessions. Upon completion of the time with their trainer, students receive a 3x30 workout shirt (along with all the great techniques and plans to keep them motivated and see results).

Improvements are ongoing with respect to the layout of fitness equipment in the Fitness Centre and Strength & Conditioning Centre to promote diverse uses, provide barrier-free access to equipment, and respond to student feedback. We continue to take user feedback throughout the year and make improvements as the industry offerings are ever changing. An enhanced program offering was created which included new programs while also offering programs to specific UTM student communities. Some new programs include Salsa & Bachata, Swing & Cha Cha, Kathak Dance, Soul Sweat and Pride Pump.

These programs, along with a number of the regular programs such as Rowfit, Flow Yoga, ZUMBA, the RAWC Work Out of the Day (W.O.D.), Indoor Cycling, Boxing, etc. create an extensive program offering of 48 classes Monday through Sunday.

## **Aquatics Programs**

In 2023-24, the Aquatics program welcomed 23,000+ participants. That number is on pace to be broken. The Aquatics Team has created a diverse and inclusive set of programs that include Women's only times, BIPOC Learn to Swim, Indigenous Learn to Swim, 2SLGBTQ+ Solidarity swim time, along with fitness swims, Coached Swim programs and instructional programs for all levels.

Last year, the pool offered a movie night (Finding Nemo) in partnership with the Wellness Team. This fantastic event will take place again in the new year, minus any real sharks.

## **Drop-in Sports**

Drop-in Sports continue to be popular at UTM. As of the end of October, there were a total of 8,404 participants. That is an increase of 2,409 participants from last year at the same time (40% increase). DRAW offers multiple options each day within the RAWC and North Field and Courts. In January, the Sports Team will be launching new programming that focuses in the expansion of accessibility play with seated volleyball. This new programming will continue into 2025-26 with the objective of providing programs for students with accessibility needs as well, to educate able-bodied students around the challenges that some of their peers may have when it comes to physical fitness and sport.

## **Learn to Play**

Learn to Play is a 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, pickleball, basketball, soccer, cricket, badminton, and volleyball. Moving into the 2025-26 year, the Sports Team will continue to offer these programs starting in May and look to expand to offer specific series with students in residence.

## **UTM Intramurals**

This fall, UTM Intramurals refined what was offered based off of previous participation patterns and maximized space usage while still offering a diverse program offering. Eight leagues and nine tournaments are being offered over the fall with close to 1,100 participants.

New this fall was facilitated programming on the North Field during September and October to increase engagement.

## **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 500 students participated in UTM tryouts for teams across the following sports: Basketball, Indoor Cricket, Flag Football, Ice Hockey, Indoor and Outdoor Soccer, Ultimate Frisbee, and Volleyball.

On October 2<sup>nd</sup>, the RAWC hosted an exhibition game between the Varsity Blues Women's Basketball and McMaster Marauders. This collaboration and ability to showcase high level varsity games will continue in the future.

## **Wellness**

The Wellness Team has dramatically increased the number of programs and outreach opportunities for students in 2024-25. Based on popular demand, there was the return of the RAWC Open House event in September and the UTM indoor skating event in collaboration with the HCC. Both events saw over 600 students attend. New this year was the Trick or Trek, an event to get students motivated to move to the theme of Halloween; this saw close to 750 students participate. The regular walking series has expanded to have more engaged walks with representatives from the Faculty of Psychology, Biology and the Wildlife and Ornithology Club. This year also saw the launch of the weekly UTM Moves blog; Bhangra for Wellness; the Hart House Farm trip; and Puppy Yoga; and more. In January, the Activity Zones will commence along with the Moves Mentorship program where students will be matched up with a Move Mentor to help provide encouragement and guidance to help connect to all the amazing programs in the RAWC and learn how to time manage recreation with school.

Next fall, Wellness will look to expand upon its current programming and begin to offer outdoor recreation and education programming.

## **Athletic Therapy**

Athletic Therapy services are available to all registered students and provided by the Sport and Rehabilitation Specialist and athletic therapy placement students. These Athletic Therapy services are also available during Tri-Campus League practices and games.

## **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**

The RAWC expanded facility hours to 7:00 am to 10:00 pm, Monday through Friday. Weekend hours remained the same, 10:00 am to 5:00 pm. A number of new pieces of equipment were added to the fitness center this past summer and upgrades are being prepped for the Strength and Conditioning Centre. Continued software and hardware upgrades are improving access into the facility for a more efficient transition. Ongoing improvements are being done behind the scenes to ensure high-quality programming continues and facility space remains open.

DRAW will be looking to offer specific time for students that live in residence on Sunday evenings from 6:00 pm to 9:00 pm for the Fall of 2025.

## **Student Employment**

DRAW continues to be one of the largest employers of students at UTM with approximately 250 student positions hired each year. 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 offers eight different camp programs including: 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 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. 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. This year, DRAW was proud to be an active partner with CSE during the revamped orientation for first-year students, offering over a third of all programs during that time. This will continue and expand in future years.

## **Equity, Diversity, and Inclusion**

As highlighted above, DRAW has made intentional strides to expand the diversity of programming and ensure that all students on campus can find a safe and inclusive space for recreation. This year alone, 1/3 of all programming offered is considered inclusive. The goal over the next five years is to continue to grow inclusive programming so that it represents 50% of all the programs offered to students.

## **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 2024-25 are higher than budgeted due to higher student enrolment and a slight increase in external revenues.

### **Expenses**

In 2024-25, staffing costs rose compared to 2023-24 with minimum wage increasing, new collective agreements were finalized for both full-time and part-time staff, and extension of facility hours and programs were implemented.

## Capital Reserves

Capital Reserves assist in funding future capital projects and large unanticipated repairs or replacements of buildings and/or equipment without causing significant operational impacts.

Future outdoor capital projects include a major redesign of the South Field. While initial plans included two artificial fields, a thorough review of current and projected programming indicate a reduction to one artificial field will provide ample opportunities for students. The plan will still include two tennis courts, a multi-sport court, updated 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 and Scarborough campus.

Future indoor capital projects include minor renovations to the pool deck and hydraulic system for the pool floor along with annual preventative maintenance for the gymnasium floors.

## Student Consultations

Students continue to give feedback to the department throughout the year to help determine DRAW's priorities for the 2025-26 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. This winter, the Director will be facilitating the creation of a specific student DRAW committee that will be engaged throughout the year to ensure greater transparency and engagement pertaining to programming and budget.

## 2025-26 Proposal

The 2025-26 proposed budget includes:

- Prioritizing student sport, fitness, aquatics, and wellness programs in addition to necessary facility, maintenance, and operational costs.
- Continued growth and development of inclusive programming; expansion into outdoor programming; & Sunday Residence Night.
- Updating the integrated software to include an interactive app.

DRAW proposes a 2025-26 sessional Recreation, Athletics & Wellness fee for a full-time UTM-registered or UTM-affiliated full-time student of \$223.01 (\$44.60 for a part-time student).

**University of Toronto Mississauga**  
**Department of Recreation, Athletics & Wellness**  
**Statement of Operating Results**  
in \$'s  
**QSS Proposal Dec 5.2024**

	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2024-25 Variance	2025-26 Budget
<b>Revenue</b>					
Student Service Fee	7,489,559	7,423,059	8,008,835	585,776	8,073,854
Tri-campus Student Service Fee	235,243	235,243	235,243	-	257,635
External Revenue	1,102,809	1,129,085	1,266,399	137,314	1,359,313
<b>Total Revenue</b>	<b>8,827,611</b>	<b>8,787,387</b>	<b>9,510,477</b>	<b>723,090</b>	<b>9,690,802</b>
<b>Expenditures</b>					
Salary, Wages & Benefits	3,917,308	5,594,685	5,045,979	548,706	6,165,023
Loan Principal & Interest	1,211,367	1,211,367	1,211,367	-	1,211,367
Recreation Programs & Equipment	84,214	138,200	154,150	(15,950)	193,800
Sport Programs & Equipment	152,079	184,700	191,617	(6,917)	182,700
Pool, Facilities & Maintenance	127,572	316,300	309,232	7,068	327,950
Youth Camps	149,063	136,500	149,889	(13,389)	144,500
Space Costs	2,419,199	2,464,542	2,580,257	(115,715)	2,641,844
Software & Office Operations	136,391	102,761	111,699	(8,938)	117,014
Communications	10,142	13,000	6,533	6,467	13,000
Professional Development & Associations	5,927	20,000	24,161	(4,161)	12,000
<b>Total Expenditures</b>	<b>8,213,262</b>	<b>10,182,055</b>	<b>9,784,884</b>	<b>397,171</b>	<b>11,009,198</b>
<b>Surplus (Deficit)</b>	<b>614,349</b>	<b>(1,394,668)</b>	<b>(274,407)</b>	<b>1,120,261</b>	<b>(1,318,396)</b>
Reserves, from previous year	1,178,454	1,394,668	1,592,803	198,135	1,318,396
Transfer (to) from operating reserve	(200,000)		-	-	
Reserves, to next year	1,592,803	-	1,318,396	1,318,396	-

**Student Fee (per semester)**

Full time	\$ 218.45	\$ 223.01
Part time	\$ 43.69	\$ 44.60

**Statement of Capital Reserves**  
in \$'s

	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2024-25 Variance	2025-26 Budget
<b>Capital Reserves, opening balance</b>	4,646,000	4,616,000	4,846,000	(230,000)	4,846,000
Transfer from Surplus (Deficit)	200,000	-	-	-	-
Transfer out of Capital Reserve	-	-	-	-	-
<b>Capital Reserves, closing balance</b>	<b>4,846,000</b>	<b>4,616,000</b>	<b>4,846,000</b>	<b>(230,000)</b>	<b>4,846,000</b>

**Capital Reserves, detailed breakdown:**

Outdoor Fields Project	4,646,000
Capital Projects & Unexpected Facilities/Repairs Costs	200,000
<b>Total Capital Reserves</b>	<b>4,846,000</b>

Note:

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

2023-24 Actual: Reserves from fiscal 2022-23, actual reserve balance as of April 30, 2023.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2024-25 Forecast: Reserves from fiscal 2023-24, actual reserve balance as of April 30, 2024.

2025-26 Budget: Reserves from fiscal 2024-25, estimated reserve balance as of November 30, 2024.

Note: At the time of 2025-26 budget preparation, fiscal 2024-25 is not completed. Hence, the Reserves, from previous year is based on an estimate.



**University of Toronto Mississauga  
2025-26 Budget  
Recreation and Fitness Fee Calculation**

<b>University of Toronto Index</b>		
Appointed Salary Expenditure Base (previous year budget)	2,797,592	
Average merit/step/ATB increase/decrease for appointed staff	4.80%	
Indexed salaries	2,931,876	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		3,664,846
Casual/PT Salary Expenditure Base (previous year budget)	1,898,366	
Average ATB Increase/Decrease for casual/part time staff	5.26%	
Indexed salaries	1,998,280	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		2,208,099
Indexed Salary and Benefits Expenditure Costs		5,872,945
Subtract the amount of Net Revenue from other sources (previous year)		1,364,328
Add the Non-Salary Expenditure Base (previous year)		2,122,828
Add Occupancy Costs (current year)		2,641,844
Reduce the amount by the proportion of non-student use		49,333
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		9,223,956
Divide the difference by the <b>projected weighted FTE</b> enrolment (current year)		36,204
<b>UTI Indexed Fee</b>		<b>\$ 254.78</b>
<b>\$ Amount of UTI based Increase (over adjusted fee)</b>		<b>\$ 36.33</b>
<b>% Amount of UTI based Increase (over adjusted fee)</b>		<b>16.63%</b>

<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 218.45
Less: Removal of Old Temporary Fee (2022-23)	-	\$ -
Adjusted fee for CPI		\$ 218.45
Consumer Price Index		2.00%
<b>CPI Indexed Fee</b>		<b>\$ 222.82</b>
<b>\$ Amount of CPI based Increase</b>		<b>\$ 4.37</b>

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 218.45
Less: Removal of Old Temporary Fee (2022-23)	-	\$ -
CPI Based Fee Increase	+	\$ 4.37
UTI Based Fee Increase	+	\$ 36.33
<b>Indexed Full Time Fee</b>		<b>\$ 259.15</b>



## 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 provides scheduled departures between the UTM campus and the St. George campus approximately every 20 minutes on weekdays. Service is less frequent on Saturdays, Sundays, and during evenings, as well as during reading weeks, examination periods, and throughout the summer. Additionally, the UTM Shuttle Bus facilitates travel for students commuting between UTM and Sheridan College in accordance with joint class schedules.

The UTM Shuttle Bus Service welcomes over 300,000 passengers each year, leading to energy savings comparable to the annual fuel consumption of over 1,200 passenger vehicles and more than 1.7 million liters of gasoline, when compared to single-occupancy vehicle trips.<sup>1</sup>

The current five-year agreement with the third-party vendor responsible for providing service for the UTM Shuttle Bus is set to expire in Fall 2025. UTM plans to renew for an additional five years, taking into account the significantly favorable terms concerning year-over-year price increases included in the renewal proposal.

A new solution for TCard and Shuttle Bus Pass authentication was implemented in the fall of 2023. Mobile devices on each bus are used to perform real-time authentication via any one of three (3) methods; NFC/Tap, Barcode Reader, or Manual Entry. In addition to authentication, this system also provides data for analysis and reporting.

Four (4) new dedicated buses were integrated into the service in Fall 2023. These vehicles are 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.

---

<sup>1</sup> Natural Resources Canada <https://shorturl.at/vDPuP>

Live bus tracking was introduced to the service in the Fall of 2022. The vehicle tracking tool is provided by a third-party vendor and is optional to those who wish to use it. 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 both push and banner notification functionality that has proven to be extremely useful for important service-related communications.

Planned initiatives for 2025-26 include the implementation of virtual ticketing, which will work in conjunction with the existing authentication system and will eliminate the need for physical tickets.

## **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 support costs for the authentication system. The budget for 2025-26 includes estimated costs for the implementation of a virtual ticketing solution, which will help to improve access and convenience for all fare paying riders.

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, provide programming support, review and respond to inquiries, administer ticket and bus pass sales, and prepare and monitor the budget.

Supplies expense is related to the purchase of replacement devices and equipment, printing of bus tickets, signage, and general consumables.

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 2025-26 were facilitated through the Quality Services to Students (QSS) body's agenda. 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 Chief Administrative Officer (CAO). The group was presented current services, operational updates, upcoming service features and enhancements, and provided input and feedback on options. Feedback is also received from users of the service throughout the year. The department monitors and addresses feedback with appropriate stakeholders of the service on an ongoing basis.

The following service recommendations are planned for 2025-26:

### **UTM/St. George Service**

- One (1) additional Sunday trip planned for 2025-26.

### **UTM/Sheridan Service**

- No new trips are planned for 2025-26.

### **Other Service Plans**

Based on feedback regarding the reliability of passenger Wi-Fi, we have engaged the vendor to explore all possible options for enhancing this service.

Planned initiatives for 2025-26 include the implementation of a virtual ticketing solution which will allow for the transition from physical tickets and passes to an electronic fare platform.

## **2025-26 Proposal**

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

Shuttle Bus Service proposes a 2025-26 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 5.2024**

	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2024-25 Forecast</b>	<b>2024-25 Variance</b>	<b>2025-26 Budget</b>
<b>Revenue</b>					
Student Service Fee	1,976,502	2,043,897	2,047,121	3,224	2,177,607
Fare Revenue	341,588	429,724	373,579	(56,145)	379,182
<b>Total Revenue</b>	<b>2,318,090</b>	<b>2,473,621</b>	<b>2,420,700</b>	<b>(52,921)</b>	<b>2,556,789</b>
<b>Expenditures</b>					
Salary, Wages & Benefits	141,211	185,871	149,923	35,948	191,421
Bus Lease	2,101,517	2,582,927	2,415,753	167,174	2,748,395
Supplies	32,630	71,575	70,264	1,311	79,950
Annual Maintenance	2,017	10,000	7,017	2,983	12,000
<b>Total Expenditures</b>	<b>2,277,375</b>	<b>2,850,373</b>	<b>2,642,957</b>	<b>207,416</b>	<b>3,031,766</b>
<b>Surplus (Deficit)</b>	<b>40,715</b>	<b>(376,752)</b>	<b>(222,257)</b>	<b>154,495</b>	<b>(474,977)</b>
Reserves, from previous year	<b>656,519</b>	<b>376,752</b>	<b>697,234</b>	<b>320,482</b>	<b>474,977</b>
Transfer (to) from operating reserve				-	
Reserves, to next year	<b>697,234</b>	-	<b>474,977</b>	<b>474,977</b>	-

**Student Fee (per semester)**

Full time	\$	60.15	\$	60.15
Part time	\$	12.03	\$	12.03

Note:

<sup>1</sup> Explanation of the **Reserves, from previous year**, under the various headers:

2023-24 Actual: Reserves from fiscal 2022-23, actual reserve balance as of April 30, 2023.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2024-25 Forecast: Reserves from fiscal 2023-24, actual reserve balance as of April 30, 2024.

2025-26 Budget: Reserves from fiscal 2024-25, estimated reserve balance as of November 30, 2024.

Note: At the time of 2025-26 budget preparation, fiscal 2024-25 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 and educate every UTM student and recent graduate in the lifelong process of developing career management skills and building resilience to accomplish their career goals. The Career Centre aims to inspire students to explore and build a career which aligns with their full potential. Our services are available to recent graduates for two years after graduation. Our aim is that students and recent graduates can act more purposefully and independently in their career development project. 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 and facilitate a cohesive, tailored, career development journey which ensures access for every UTM student and recent graduates.
- Develop and maintain collaborative relationships within the Centre, with campus and external partners.
- Maintain, enhance and apply professional knowledge, acquired via informal and formal professional development.
- Provide high-quality interaction and engagement that leads to excellent service for our students and recent graduates.
- Utilize technology to maximize our service effectiveness and efficiency.
- Develop a standard practice to extract and achieve quantitative and qualitative data consistently to ensure utilizing insights to make data informed decisions.

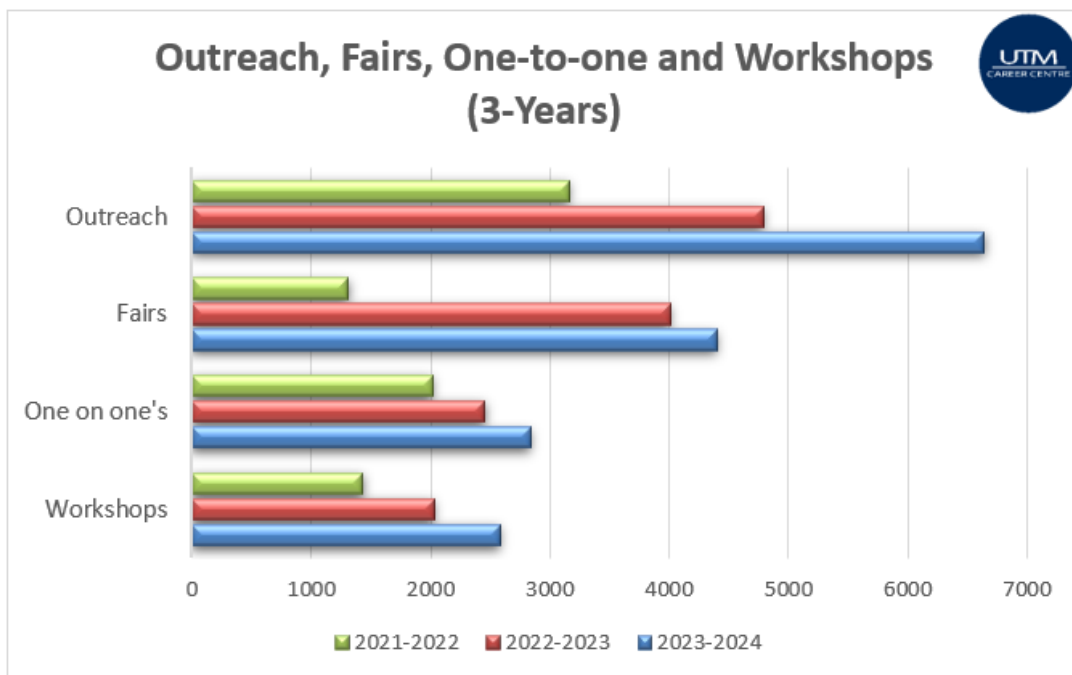
### Operational Highlights<sup>1</sup>

- The department offered a total number of service points of 23,237. These service points included career appointments, resume and cover letter critiques, attendance at events and more access to online services through CLNx. A total of 13,600 unique students participated in at least one Career Centre service.

---

<sup>1</sup> Statistics in this section pertain to the 2023-24 academic year.

- A total of 6,640 students were seen at outreach events. Some of these events included pop-ups, LinkedIn Photo Days and Eagle Orientation. The UTM Career Centre also made 6,693 points of contact with first-year students during first-year course presentations.
- With over 4,390 students, the UTM Career Centre saw a record attendance at the Graduate and Professional Schools Fair and Get Hired Fairs.
- A total of 2,584 students attended workshops offered by the UTM Career Centre during the 2023-24 academic year.
- Career Counselling appointments and critiques supported a total of 2,838 students during one-to-one appointments.
- Continuing with the 2022-23 academic year trends in student satisfaction, in the 2023-24 academic year, students reported that more than 80% of students could name 1+ learning outcome that could help them with career goals. Surveys also showed that 95% of students are satisfied with Career Centre services, 97% of students reported that they would recommend the department's services to a friend.
- The department's online presence continues to grow, including a growth in social media presence, and a sustained increase in the number of points of contact made through the LiveChat® conversations on the website.
- The department has increased programs to support, promote and advance equity, diversity and inclusion within the UTM student and recent graduate community.



## Financial Highlights<sup>2</sup>

### Revenue

Events, Employer Sessions, Grants – forecast is expected to be higher than budget due to a greater number of exhibitors that attended the Graduate and Professional Schools Fair, and the Get Hired Fairs.

### Expenses

Salary, Wages & Benefits – forecast is expected to be higher than budget due to higher contractual obligations and consulting services incurred for improving system user experience.

Equipment – forecast expected to be lower than budget due to differing purchase of licensed software.

Resource Materials – forecast is expected to be lower than budget due to a lower number of subscriptions to e-publications.

Supplies – forecast is expected to be lower than budget due to fewer purchases of general supplies.

Events & Marketing – forecast is expected to be lower due to fewer printed promotional material.

Professional Development – forecast is expected to be lower than budget due to fewer registrations in webinars and courses.

## Student Consultations

The Career Centre presented information to the Quality Service to Students (QSS) council on October 3, 2024, including student usage information, satisfaction results and service improvements.

During this meeting, the QSS members discussed current services and offered feedback on options for 2025-26. The Career Centre also gathers continuous feedback on services. From these sources, the following service recommendations included:

- Outreach and services to first-year students
- Continuing interactive and informal opportunities for career education e.g. drop-in programming and e-learning Commitment to upholding values such as diversity in Career Centre programming.
- Providing as many opportunities to connect with employers and alumni as possible.

---

<sup>2</sup> Financial highlights pertain to the 2024-25 fiscal year.



## 2025-26 Proposal

The 2025-26 Career Centre budget proposes to meet the QSS members 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 2025-26 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$109.00 (\$21.80 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 5.2024**

	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2024-25 Forecast</b>	<b>2024-25 Variance</b>	<b>2025-26 Budget</b>
<b>Revenue</b>					
Student Service Fee	3,015,711	3,703,820	3,703,820	-	3,946,407
Events, Employer Sessions, Grants	56,037	37,250	55,433	18,183	38,000
<b>Total Revenue</b>	<b>3,071,748</b>	<b>3,741,070</b>	<b>3,759,253</b>	<b>18,183</b>	<b>3,984,407</b>
<b>Expenditures</b>					
Salary, Wages & Benefits	3,078,097	3,505,909	3,729,990	(224,081)	3,809,239
Central Charges for Tri-campus Services	118,943	121,322	121,322	-	132,411
Space Costs	85,641	93,379	93,379	-	89,903
Equipment, Renovation & Technical Services	57,234	65,980	65,518	462	95,580
Telephone	7,567	7,545	7,137	408	7,265
Resource Materials	3,752	13,950	10,930	3,020	13,950
Supplies	9,881	19,900	19,629	271	22,500
Events & Marketing	64,514	78,000	77,645	355	84,000
Professional Development	10,281	40,731	40,240	491	41,248
<b>Total Expenditures</b>	<b>3,435,910</b>	<b>3,946,716</b>	<b>4,165,790</b>	<b>(219,074)</b>	<b>4,296,096</b>
<b>Surplus (Deficit)</b>	<b>(364,162)</b>	<b>(205,646)</b>	<b>(406,537)</b>	<b>(200,891)</b>	<b>(311,689)</b>
Reserves, from previous year		<b>205,646</b>	<b>718,226</b>	<b>512,580</b>	<b>311,689</b>
Transfer (to) from operating reserve	<b>1,082,388</b>			-	
Reserves, to next year	<b>718,226</b>	-	<b>311,689</b>	<b>311,689</b>	-

**Student Fee (per semester)**

Full time	\$	109.00	\$	109.00
Part time	\$	21.80	\$	21.80

Note:

<sup>1</sup> Explanation of the **Reserves, from previous year**, under the various headers:

2023-24 Actual: Reserves from fiscal 2022-23, actual reserve balance as of April 30, 2023.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2024-25 Forecast: Reserves from fiscal 2023-24, actual reserve balance as of April 30, 2024.

2025-26 Budget: Reserves from fiscal 2024-25, estimated reserve balance as of November 30, 2024.

Note: At the time of 2025-26 budget preparation, fiscal 2024-25 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.
- Current enrolment (Nov 1, 2024) is 18 children within our preschool program at an FTE of 15.8. Our toddler program has 7 children enrolled with FTE of 5.2. The expectation is that our toddler enrolment will continue to climb as children on our waitlist are admitted in 2025 Winter Term.
- The ELC currently has 6 children of U of T Students enrolled at the centre.
- The Centre continues to employ a UTM student as a casual/supply staff to support staffing needs when required.
- The ELC hosted 2 UTM Student Volunteers from CCIT and Education Minor program from October 2023-March 2024 and from January 2024-April 2024.
- We continue to host and mentor University and College Early Childhood Students from Sheridan College and TMU. During Winter 2024, we hosted 1 student from Sheridan and 1 from TMU. In both the summer and fall terms, we also hosted an additional 2 Sheridan students each term.
- We are currently hosting 2 Sheridan College students from September-December 2024 and have plans for 2 more students to start in January 2025 from Sheridan and TMU.
- UTM Early Learning Centre continues to be enrolled in the Canada Wide Early Learning and Child Care (CWELCC) system between the Province of Ontario and the Government of Canada. The CWELCC system supports quality, accessible, affordable, and inclusive early learning in licensed childcare settings serving children under the age of six. As of January 1, 2025, the increase to CWELCC funding will further reduce our base fee rates, supporting \$22/day for every age group. Attached is the ELC 2025 Fee Memo.

# Financial Highlights

## Revenues

2024-25 forecasted revenues come from various sources. Student Service Fees account for 0% of the total forecasted revenues. User Fees account for 22% of the forecasted revenue. The UTM Operating Budget contributes 11% of the forecasted revenue which is for the cost of the building capital. The Region of Peel Operating Fund makes up 16% of the forecasted revenue. The Canada Wide Early Learning and Child Care (CWELCC) System funding accounts for 51%.

## Expenses

The most significant expense for the Child Care Centre is Salary, Wages & Benefits.

An Operating Reserve is set aside 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.

## 2025-26 Proposal

The Child Care budget proposes the following in 2025-26:

- User fees based on 26 FTE (10.0 FTE toddler + 16.0 FTE preschool spaces).
- With the CWELCC funding in place, enrollment has increased and is moving towards operating at licensed capacity.
- Maintain the funds available in the Child Care Grant, for a total of \$15,000.

Child Care proposes a 2025-26 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$0.20 (\$0.04 for a part-time student), as part of the Student Services Fee.

## University of Toronto Early Learning Centre

UTM Campus

### Faculty/Staff/Community Fees 2025

#### FULL TIME Monthly Fees

	Base Rates **March 31, 2022	CWELCC Reduced Rate January 1, 2025 - December 31, 2025
Toddler	\$ 1,963.00	\$ 478.50
Preschool	\$ 1,492.00	\$ 478.50

#### PART TIME Daily Fees

	Base Rates January 1-March 31, 2022	CWELCC Reduced Rate January 1, 2025 - December 31, 2025
Toddler	\$ 110.00	\$ 22.00
Preschool	\$ 80.00	\$ 22.00

### Student Fees 2025

#### FULL TIME Monthly Fees

	Base Rates **March 31, 2022	CWELCC Reduced Rate January 1, 2025 - December 31, 2025
Toddler	\$ 1,430.00	\$ 397.16
Preschool	\$ 1,084.00	\$ 397.16

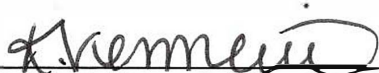
#### PART TIME Daily Fees

	Base Rates **March 31, 2022	CWELCC Reduced Rate January 1, 2025 - December 31, 2025
Toddler	\$ 71.00	\$ 18.76
Preschool	\$ 56.00	\$ 18.76

**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)

*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 outlined on the March 31, 2022 fee schedule will resume.*



Karen Venneri, Manager, Early Learning Centre



Sylvie Brown, Business Manager, Early Learning Centre

Other non-base fees charged as outlined in Parent Manual:

4.3 - Late Departure & Late Pick up - \$25 for the first 5 minutes, \$1/minute thereafter

4.11 - Returned Cheques - \$25 charge for cheques returned NSF

4.12 - Centre Access Cards - \$25 charge for the ELC issued fobs not returned

*\*Non-base fees are not eligible for the CWELCC funding*

**University of Toronto Mississauga  
Child Care  
Statement of Operating Results  
in \$'s  
QSS Proposal Dec 5.2024**

	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2024-25 Forecast</b>	<b>2024-25 Variance</b>	<b>2025-26 Budget</b>
<b>Revenue</b>					
User Fees	139,538	213,404	149,786	(63,618)	134,363
Canada Wide Early Learning and Child Care initiative (CWELCC)	311,756	441,706	343,837	(97,869)	682,280
Student Service Fee	109,855	-	-	-	7,241
General Operating Fund (GOF)	20,879	22,200	15,943	(6,257)	15,943
Provincial Wage Enhancement (PWE) Grant	4,617	12,000	5,363	(6,637)	8,045
Enhance Program Support (EPS) funding	5,501	-	27,426	27,426	-
Peel Region Subsidy Payments	30,816	-	58,709	58,709	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
<b>Total Revenue</b>	<b>698,476</b>	<b>764,824</b>	<b>676,578</b>	<b>(88,246)</b>	<b>923,386</b>
<b>Expenditures</b>					
Salary, Wages & Benefits	468,635	653,341	650,388	2,953	630,724
Child Care Bursary (Child Care Grant)	7,750	20,000	15,000	5,000	15,000
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	47,627	95,992	75,380	20,612	90,000
Space Costs	94,575	97,485	97,485	-	100,537
Maintenance & Parking	7,986	10,000	9,491	509	10,000
<b>Total Expenditures</b>	<b>702,087</b>	<b>952,332</b>	<b>923,258</b>	<b>29,074</b>	<b>921,775</b>
<b>Surplus (Deficit)</b>	<b>(3,611)</b>	<b>(187,508)</b>	<b>(246,680)</b>	<b>(59,172)</b>	<b>1,611</b>
Reserves, from previous year	218,193	237,684	214,582	(23,102)	-
Transfer (to) from operating reserve	-	-	32,098	32,098	(1,611)
Reserves, to next year	214,582	50,176	-	(50,176)	-

**Student Fee (per semester)**

Full time	\$	-	\$	0.20
Part time	\$	-	\$	0.04

**Statement of Operating Reserves  
in \$'s**

	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2024-25 Forecast</b>	<b>2024-25 Variance</b>	<b>2025-26 Budget</b>
<b>Operating Reserves, opening balance</b>	75,000	75,000	75,000	-	42,902
Transfer from Surplus (Deficit)	-	-	(32,098)	32,098	1,611
<b>Operating Reserves, closing balance</b>	<b>75,000</b>	<b>75,000</b>	<b>42,902</b>	<b>32,098</b>	<b>44,513</b>

Note:

<sup>1</sup> Explanation of the **Reserves, from previous year**, under the various headers:

2023-24 Actual: Reserves from fiscal 2022-23, actual reserve balance as of April 30, 2023.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2024-25 Forecast: Reserves from fiscal 2023-24, actual reserve balance as of April 30, 2024.

2025-26 Budget: Reserves from fiscal 2024-25, estimated reserve balance as of November 30, 2024.

Note: At the time of 2025-26 budget preparation, fiscal 2024-25 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 confidential guidance, resources, referrals and educational programming for the University of Toronto community and their families. We aim to reduce barriers by raising awareness of family care issues and advocating for best practices that support the achievement of education and employment equity at the University of Toronto. The FCO has always emphasized an inclusive definition of family.

### Operational Highlights

- 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 aligning work, study & family life. Provide students with guidance around pregnancy and parental leave as well as caregiving leaves.
- In 2024-25, we've been present at UTM for four orientation events (in August/September) and we are hosting a family event on campus in collaboration with family housing. Our Family Care Advisor (Student Focus) delivered a "Choosing Child Care that Works for your Family" workshop in person in August at UTM.
- Majority of programming is virtual: workshops, group online chats, virtual and in-person appointments with a Family Care Advisor, in-person family events, and connections to student peer mentors. [Full events listing](#). Peer2peer chats on specific topics – November gathering is for young caregivers.
- UTM student hired November – April to support outreach to the UTM community. The FCO is tabling regularly at UTM throughout the academic year. Our UTM student is canvassing the UTM campus to ensure our listing of infant feeding spaces and change tables is complete and accurate. The FCO also submits updates for these spaces on the U of T Map.
- The FCO is working with the Innovation Hub to create a resource for the wider community with actionable suggestions for making spaces, programs, and events more accessible and welcoming to students with families.
- The FCO is conducting focus groups with international students with families to ask how we and the University can better support them. A work-study student is working on adding information to our Resource Centre to support international students and their partners. We are collaborating with various campus partners on hosting events specifically for international student families.

**Quote from UTM student:**

*As a single parent attempting an undergraduate degree, I found my needs fell outside most of the supports offered by the university, even when living in family housing at UTM. The Family Care Office was the resource I was able to turn to time and again that has supported me through some of my most challenging moments as a student and a single parent. They have been a vital resource for me, and I have recommended their services to many other student-parents when they felt they had no one to turn to for support. The Family Care Office provides invaluable services to students who have caregiving responsibilities and I know that without the FCO and the Family Care Advisor that I would not be in the position to graduate this spring.*

## **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, by UTM students through the Student Services Fee (Total fee of \$10,000 for 2024-25) and by UTSC through Student Life (Total fee of \$10,000 for 2024-25).

## **2025-26 Proposal**

The FCO proposes to maintain the \$10,000 commitment plus the 2% CPI rate from UTM students for 2025-26, totaling \$10,200.

As a result, the FCO proposes a 2025-26 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$0.28 (\$0.06 for a part-time student), as part of the Student Services Fee.



## 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

The IEC provides services and programs to all UTM students (international, New-to-Canada and Canadian) through the following supports: International Student Support, Intercultural & International Development, and Global Learning.

### 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. Under increased pressures given immigration changes that imposed caps on international student enrollment and added requirements to the study permit application process, the IEC was able to deliver the following supports:

- Tailored **international student admission sessions** addressing ongoing changes on immigration policies to maximize retention and minimize impact on the student experience and the campus budget.
- Individual tracking and **targeted supports** for the 137 international students who identified as being unable to arrive for the start of classes given the delay on study permit processing times. This new initiative, led in partnership with the Office of the Registrar, resulted in the retention of 73% of those students.
- In response to demand for international **career supports**, tailored workshops and career counselling appointments were developed and delivered to support international students in exploring careers, addressing individual challenges, and developing career clarity for future employment.

## Intercultural and International Development

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:

- Expanded **intercultural trainings** to include asynchronous resources as well as staff trainings to better support students.
- Launch of the tri-campus **Enhancing Intercultural Development Framework**. Grounded in the existing work that has taken place at UTM over the past five years through the Intercultural Development Inventory (IDI) and the IEC's intercultural trainings, this framework will continue to increase supports for intercultural development for the UTM community.

## Global Learning

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:

- To better support experiential learning and employment opportunities for students, the IEC has secured a partnership with Roots, an international organization that offers **global in-person and virtual internship opportunities** for students.
- UTM spearheaded the development of a **UoFT wide partnership** with Cultural Vistas, an organization that supports the processing of immigration documents for internships in the United States.
- Pilot of a **revenue generating partnership** with the Indonesian International Student Mobility Awards helping us to diversify mobility offerings.

## 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 2025-26, Student Services Fees account for 62% of the total forecasted revenue. The UTM Operating Budget financial contribution represents 16% of total forecasted revenue and UTM Abroad Revenue accounts for 19% of total forecasted revenue, with External Recovery accounting for 3%.

## Expenses

The most significant expense for the IEC is Salaries, Wages & Benefits at 73% 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 18%, and represents the costs required to facilitate a wide range of learning abroad programs and activities.

## Student Consultations

The IEC collected feedback from students through the UTM international student survey and the Quality of Student Services (QSS) consultation process on October 3, 2024.

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:

- Proactive supports for international students, particularly in light of immigration changes.
- A focus on experiential learning opportunities;
- More opportunities for employment, particularly for international students to get experience;
- Increased awareness of opportunities and financial support for global learning opportunities.

## 2025-26 Proposal

The 2025-26 IEC budget proposes the following in response to the IEC's student consultations:

- Increase the number of student staff positions within the IEC by 43% + services and supports to find employment on campus.
- Reinstate our commitment to fully funded student staff employment regardless of work study funding.
- Develop new supports and outreach with a focus on international student admissions and retention.
- Increase awareness of global learning opportunities through peer supports and on-campus promotional efforts.

To achieve the above-mentioned objectives, the IEC proposes a 2025-26 sessional fee of \$47.91 per UTM-registered or UTM-affiliated full-time student (\$9.58 for a part-time student) as part of the Student Services Fee.

University of Toronto Mississauga  
International Education Centre  
Statement of Operating Results  
in \$'s  
QSS Proposal Dec 5.2024

	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2024-25 Variance	2025-26 Budget
<b>Revenue</b>					
Student Service Fee	999,120	1,543,711	1,565,010	21,299	1,734,534
Operating Support	396,410	424,042	469,944	45,902	452,175
UTM Abroad Revenue	278,017	520,946	365,828	(155,118)	536,440
External Recovery	82,325	82,649	94,216	11,567	95,130
<b>Total Revenue</b>	<b>1,755,872</b>	<b>2,571,348</b>	<b>2,494,997</b>	<b>(76,351)</b>	<b>2,818,279</b>
<b>Expenditures</b>					
Salary, Wages & Benefits	1,631,706	1,922,353	1,896,235	26,118	2,145,988
UTM Abroad Experiences	278,017	520,946	365,828	155,118	536,440
UTM Abroad Bursary	28,125	40,000	28,000	12,000	40,000
International & Intercultural Programming	45,192	56,622	56,622	-	70,508
Equipments & Software	18,825	25,250	12,625	12,625	26,006
Space Costs	42,504	46,344	46,344	-	40,373
International Development	13,332	45,000	45,000	-	46,350
Professional Memberships & Development	22,541	41,741	41,741	-	42,995
<b>Total Expenditures</b>	<b>2,080,243</b>	<b>2,698,256</b>	<b>2,492,395</b>	<b>205,861</b>	<b>2,948,660</b>
<b>Surplus (Deficit)</b>	<b>(324,371)</b>	<b>(126,908)</b>	<b>2,602</b>	<b>129,510</b>	<b>(130,381)</b>
Reserves, from previous year	452,150	126,908	127,779	871	130,381
Transfer (to) from operating reserve				-	
Reserves, to next year	127,779	-	130,381	130,381	-

**Student Fee (per semester)**

Full time	\$	45.43	\$	47.91
Part time	\$	9.09	\$	9.58

Note:

<sup>1</sup> Explanation of the **Reserves, from previous year**, under the various headers:

2023-24 Actual: Reserves from fiscal 2022-23, actual reserve balance as of April 30, 2023.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2024-25 Forecast: Reserves from fiscal 2023-24, actual reserve balance as of April 30, 2024.

2025-26 Budget: Reserves from fiscal 2024-25, estimated reserve balance as of November 30, 2024.

Note: At the time of 2025-26 budget preparation, fiscal 2024-25 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. The student life cycle includes transition towards and into post-secondary studies, as the student progresses throughout their studies towards graduation, career and returning to graduate studies.

Student Life Initiatives (SLI)<sup>1</sup> 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

The Centre for Student Engagement continues to build a reputation on campus for its student focused approach to student engagement. As one of UTM's top employers of over 160 students annually, all 90+ programming, services and resources are supported by student leaders who receive extensive training, support and leadership development to create opportunities for all UTM students to find their fit and thrive as a student and beyond graduation. This report shares some of the highlights from the 2023-24 academic year and goals for the future.

The programming offered by the CSE through the Student Life Initiatives is organized into 4 main categories: Academic Support, Connecting Engagement to Long-Term Goals, Funding for Student Groups & Students and Faith-Based Exploration.

## Academic Support

- Coordinating the Beginning College Survey of Student Engagement (BCSSE) that is sent to over 4,400 students annually. We had a 48% completion rate in summer 2023. The data from BCSSE is used to inform transition programming for New-to-UTM students, provides advising reports and helps disseminate information on the first-year experience for staff, faculty, librarians and students.

---

<sup>1</sup> *Student Life Initiatives is a part of the Centre for Student Engagement.*

- Supporting election platform, table and room booking and coordination and CCR recognition for UTM's Academic Societies.
- The Transition Coaching Program (TCP) is a retention initiative that supports new-student transition into their first year of studies at UTM through 1:1 coaching on various topics related to academic and social transition. Of the 58 students that completed the full coaching program in the 2023-24 Academic year, every single one had highly positive things to say about the program including two highlighted below:
  - *"The coaching program served as a reminder of the campus resources. Also, by talking to an upper-year student, it makes me feel more connected to the school and understand how to optimize the resources to help me succeed. [...] Overall, it was an extremely helpful experience."*
  - *"The coaching program was helpful or useful for many reasons, but most importantly for the ease of access and approachability of staff. The booking website was very easy to use. In addition, when I forgot to book another appointment, I was reminded with a friendly email. The approachability of all staff made this program extremely helpful because I felt I could ask any questions without fear of judgement. Being a first year, it can be very hard to reach out for assistance, so it was so nice to have people who genuinely cared about my academic year."*

## Connecting Engagement to Long-Term Goals

- Coordinating leadership skill development programs that engage 300+ students annually.
- Providing 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.

*"The most important thing I've learned from this meeting was to not be afraid of the future and to keep pushing forward. My mentor was in a similar position like me where she didn't know what career to choose. However, by overcoming this fear and challenging herself, she is now in a place where she can consider herself successful." – Alumni Mentorship, Mentee*

*"I am really appreciated that my mentor is in the same field as me, and taught me a lot of things to improve in order to do better." – Alumni Mentorship, Mentee*

- Coordinating 25+ Graduate and Undergraduate Student Mentorship pairings annually.
- Training, goal setting and development support for 140+ student staff and 500+ volunteers annually.
- Providing opportunities for UTM students to serve as mentors within the local community with 12+ community partnerships including Big Brothers Big Sisters, City of Mississauga, Girl Guides of Peel, and Peel District School Board.

*“Completing the program has greatly strengthened the connection between my leadership skills and community-engaged learning goals. Through the program, I’ve honed my abilities to effectively communicate, collaborate, and inspire others, which has been instrumental in enhancing my community engagement efforts. As a leader, I’ve been able to mobilize individuals and resources to address community needs, whether it’s through organizing volunteer projects, leading workshops, or initiating outreach programs. Additionally, my community-engaged learning goals have provided me with valuable insights into the needs and concerns of the communities I serve, enabling me to develop more targeted and impactful initiatives. Overall, the combination of leadership skills and community-engaged learning has allowed me to create meaningful change and foster positive relationships within the community.” – UTM Student Volunteer*

*“I have learned the importance of positive mentorship. I understand now that, especially for young children, having enthusiastic leaders who put in the effort to teach them leads to a reflective, positive learning experience on their part. I was also able to network with individuals from the CSE where I was able to ask for tips when working in positions requiring leadership in the future.” – UTM Student Volunteer*

- Providing election, constitution development & renewal, financial audits, CCR recognition, promotional and general support for 170 UTM Recognized Student Groups.
- Organizing 40+ Student Leadership Awards for student groups and individuals that demonstrate leadership and UTM values.
- Supporting 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.

## **Funding for Student Groups & Students**

- 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.

## **Faith-Based Exploration**

- Coordinating and providing support for the UTM Campus Faith Leaders Association to support faith-based UTM Recognized Student Organizations and local faith leaders. There are currently 2 Faith Leaders supporting the UTM community.
- Implementing Faith Events including “What Connects US” where Faith Leaders and Student Groups host events to bring together and raise awareness of religious-based discussions and bring awareness to religious-based accommodations and traditions.

## Financial Highlights

### Revenues

Student Services Fees for SLI in 2024-25 were \$38.05 for a full-time UTM-registered and UTM-affiliated student (full-time) per session (\$7.61 for a part-time student).

### Expenses

The most significant expense for SLI is Salary, Wages & Benefits which constitutes 89% of total forecasted expenses. 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 6% of total forecasted expenses.

## 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 2025-26 SLI budget.

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

- Expanding opportunities on-campus, off-campus and in the local community for UTM student mentorship with peers, youth and possible future UTM students.
- Developing additional resources to support Student Groups through support of recruitment, recognition and funding
- Improving academic transition experience for UTM students, especially during orientation where both new-to-UTM and upper-year students have an opportunity to support the transition of students on campus.

## 2025-26 Proposal

The 2025-26 SLI budget proposes the following in response to student feedback and consultations:

1. Expanding opportunities on-campus, off-campus and in the local community for UTM student mentorship with peers, youth and possible future UTM students.
  - i. Develop programming to allow UTM students to share their story, be mentors and inspire local youth to discover their own pathway to post-secondary.
  - ii. Develop programming to create opportunities between high school students and university students to participate in community-engaged learning opportunities



and earn volunteer hours in a university environment and in support of community organizations.

2. Developing additional resources to support Student Groups through support of recruitment, recognition and funding
  - i. Enhance the recognition process to support Student Groups with receiving University recognition in a timely manner to ensure they can begin running programs and recruit members to their group during orientation activities on campus, and early each academic year.
  - ii. Increasing student groups supports through additional recruitment initiatives such as student group fairs and orientation events
  - iii. Expanding funding available to student groups through increased funding available per event and additional funding sources for student groups to access such as a BIPOC fund for BIPOC related events.
3. Improving academic transition experience for UTM students, especially during orientation where both new-to-UTM and upper-year students have an opportunity to support the transition of students on campus.
  - i. Enhance student staff hiring and training to support the orientation of new students to UTM and involvement of student staff in running programming
  - ii. Expand volunteering opportunities for UTM students and alumni to participate in orientation programming to ensure students receive peer related supports as they transition to campus as new-to-UTM students

To achieve the objectives outlined above, the 2025-26 budget proposal reflects increases in Salaries, Wages & Benefits to meet contractual obligations, and an increase to cost for administrative support and programming.

SLI proposes a 2025-26 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$51.16 (\$10.23 for a part-time student), as part of the Student Services Fee.

University of Toronto Mississauga  
Student Life Initiatives  
Statement of Operating Results  
in \$'s  
QSS Proposal Dec 5, 2024

	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2024-25 Variance	2025-26 Budget
<b>Revenue</b>					
Student Service Fee	1,022,297	1,292,810	1,292,810	-	1,852,197
<b>Total Revenue</b>	<b>1,022,297</b>	<b>1,292,810</b>	<b>1,292,810</b>	<b>-</b>	<b>1,852,197</b>
<b>Expenditures</b>					
Salary, Wages & Benefits	1,018,326	1,285,285	1,276,030	9,255	1,491,880
Programming	33,313	89,934	84,980	4,954	309,946
Equipment & Software	37,374	39,000	39,000	-	14,000
Telecommunications	918	-	-	-	-
Space Costs	17,279	23,596	23,596	-	23,871
Professional Memberships & Development	9,868	12,500	12,500	-	12,500
<b>Total Expenditures</b>	<b>1,117,078</b>	<b>1,450,315</b>	<b>1,436,106</b>	<b>14,209</b>	<b>1,852,197</b>
<b>Surplus (Deficit)</b>	<b>(94,781)</b>	<b>(157,505)</b>	<b>(143,296)</b>	<b>14,209</b>	<b>-</b>
Reserves, from previous year	238,077	157,505	143,296	(14,209)	-
Transfer (to) from operating reserve	-	-	-	-	-
Reserves, to next year	143,296	-	-	-	-

**Student Fee (per semester)**

Full time	\$	38.05	\$	51.16
Part time	\$	7.61	\$	10.23

Note:

<sup>1</sup> Explanation of the **Reserves, from previous year**, under the various headers:

2023-24 Actual: Reserves from fiscal 2022-23, actual reserve balance as of April 30, 2023.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2024-25 Forecast: Reserves from fiscal 2023-24, actual reserve balance as of April 30, 2024.

2025-26 Budget: Reserves from fiscal 2024-25, estimated reserve balance as of November 30, 2024.

Note: At the time of 2025-26 budget preparation, fiscal 2024-25 is not completed. Hence, the Reserves, from previous year is based on an estimate.

**University of Toronto Mississauga  
2025-26 Budget  
Student Services Indexed Fee Calculation**

<b>University of Toronto Index</b>		
Appointed Salary Expenditure Base (previous year budget)	5,406,068	
Average merit/step/ATB increase/decrease for appointed staff	4.80%	
Indexed salaries	5,665,559	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		7,081,949
Casual/PT Salary Expenditure Base (previous year budget)	722,582	
Average ATB Increase/Decrease for casual/part time staff	5.26%	
Indexed salaries	760,613	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		840,477
Indexed Salary and Benefits Expenditure Costs		7,922,426
Subtract the amount of Net Revenue from other sources (previous year)		2,183,921
Add the Non-Salary Expenditure Base (previous year)		4,066,329
Add Occupancy Costs (current year)		1,346,377
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		182,124
Cost for UTI purposes		11,333,335
Divide the difference by the projected weighted FTE enrolment(current year)		36,204
<b>UTI Indexed Fee</b>		<b>\$ 313.04</b>
<b>\$ Amount of UTI based Increase (over adjusted fee)</b>		<b>\$ 29.06</b>
<b>% Amount of UTI based Increase (over adjusted fee)</b>		<b>10.23%</b>

<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 283.98
Less: Removal of Old Temporary Fee (2022-23)		\$ -
Adjusted fee for CPI		\$ 283.98
Consumer Price Index		2.00%
<b>CPI Indexed Fee</b>		<b>\$ 289.66</b>
<b>\$ Amount of CPI based Increase</b>		<b>\$ 5.68</b>

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 283.98
Less: Removal of Old Temporary Fee (2022-23)	-	\$ -
CPI Based Fee Increase	+	\$ 5.68
UTI Based Fee Increase	+	\$ 29.06
<b>Indexed Full Time Fee</b>		<b>\$ 318.72</b>



2025-26  
\$'s

	Gross Direct Expenditure <sup>(1)</sup>	Space Costs <sup>(2)</sup>	Gross Direct and Indirect Expenditure <sup>(3)</sup>	Total Income <sup>(4)</sup>	Net Expenditure <sup>(5)</sup>	Non-Student Use <sup>(6)</sup>	Attribution To/(From) UTM <sup>(7)</sup>	Net Cost For Fee Purposes <sup>(8)</sup>	Fee per Session	
									Full Time	Part Time
<b>Health &amp; Counseling Fee</b>										
Health & Counseling	4,375,875	190,713	4,566,588	1,669,078	2,897,510	(3,000)	-	2,894,510	\$ 79.95	\$ 15.99
<b>Total Health &amp; Counseling Fee</b>	<b>4,375,875</b>	<b>190,713</b>	<b>4,566,588</b>	<b>1,669,078</b>	<b>2,897,510</b>	<b>(3,000)</b>	<b>-</b>	<b>2,894,510</b>	<b>\$ 79.95</b>	<b>\$ 15.99</b>
							Health & Counseling Fee per session:	(Full-Time) \$79.95 (Part-Time) \$15.99		
<b>Recreation and Fitness Fee</b>										
Recreation, Athletics & Wellness	8,367,354	2,691,177	11,058,531	2,935,344	8,123,187	(49,333)	-	8,073,854	\$ 223.01	\$ 44.60
<b>Total Recreation and Fitness Fee</b>								<b>8,073,854</b>	<b>\$ 223.01</b>	<b>\$ 44.60</b>
							Recreation and Fitness Fee per session:	(Full-Time) \$223.01 (Part-Time) \$44.60		
<b>Student Services Fee</b>										
Transit (Shuttle Bus)	3,031,766	-	3,031,766	854,159	2,177,607	-	-	2,177,607	\$ 60.15	\$ 12.03
Career	4,073,782	89,903	4,163,685	349,689	3,813,996	-	132,411	3,946,407	\$ 109.00	\$ 21.80
International Education	2,908,287	40,373	2,948,660	1,214,126	1,734,534	-	-	1,734,534	\$ 47.91	\$ 9.58
Student Life Initiatives	1,828,326	23,871	1,852,197	-	1,852,197	-	-	1,852,197	\$ 51.16	\$ 10.23
Student Space	-	973,647	973,647	-	973,647	-	39,713	1,013,360	\$ 27.99	\$ 5.60
Child Care Support	821,238	100,537	921,775	914,534	7,241	-	-	7,241	\$ 0.20	\$ 0.04
Family Care	-	-	-	-	-	-	10,200	10,200	\$ 0.28	\$ 0.06
Handbook & Communications	14,436	-	14,436	-	14,436	-	-	14,436	\$ 0.40	\$ 0.08
Alcohol Education & Monitoring	45,617	-	45,617	-	45,617	-	-	45,617	\$ 1.26	\$ 0.25
Shared Services	262,065	167,830	429,895	91,309	338,586	-	-	338,586	\$ 9.35	\$ 1.87
<b>Total Student Services Fee</b>	<b>12,985,517</b>	<b>1,396,161</b>	<b>14,381,678</b>	<b>3,423,817</b>	<b>10,957,861</b>	<b>-</b>	<b>182,324</b>	<b>11,140,185</b>	<b>\$ 307.70</b>	<b>\$ 61.54</b>
							Student Services Fee per session:	(Full-Time) \$307.70 (Part-Time) \$61.54		

**Notes:**

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services
- (2) Space Costs of \$2,691,177 for Department of Athletics, Recreation & Wellness includes \$49,333 for non-student use.
- (3) Gross Direct Expenditure *plus* Space Costs
- (4) Revenues from sources other than Student Service Fees; including Reserves from PY
- (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



2024-25

\$'s

	Gross Direct Expenditure <sup>(1)</sup>	Space Costs <sup>(2)</sup>	Gross Direct and Indirect Expenditure <sup>(3)</sup>	Total Income <sup>(4)</sup>	Net Expenditure <sup>(5)</sup>	Non-Student Use <sup>(6)</sup>	Attribution To/(From) UTM <sup>(7)</sup>	Net Cost For Fee Purposes <sup>(8)</sup>	Fee per Session	
									Full Time	Part Time
<b>Health &amp; Counseling Fee</b>										
Health & Counseling	4,054,259	138,140	4,192,399	1,563,764	2,628,635	(3,000)	-	2,625,635	\$ 77.27	\$ 15.45
<b>Total Health &amp; Counseling Fee</b>	<b>4,054,259</b>	<b>138,140</b>	<b>4,192,399</b>	<b>1,563,764</b>	<b>2,628,635</b>	<b>(3,000)</b>	-	<b>2,625,635</b>	<b>\$ 77.27</b>	<b>\$ 15.45</b>
							Health & Counseling Fee per session:	(Full-Time) \$77.27		
								(Part-Time) \$15.45		
<b>Recreation and Fitness Fee</b>										
Recreation, Athletics & Wellness	7,717,513	2,513,303	10,230,816	2,758,996	7,471,820	(48,761)	-	7,423,059	\$ 218.45	\$ 43.69
<b>Total Recreation and Fitness Fee</b>								<b>7,423,059</b>	<b>\$ 218.45</b>	<b>\$ 43.69</b>
							Recreation and Fitness Fee per session:	(Full-Time) \$218.45		
								(Part-Time) \$43.69		
<b>Student Services Fee</b>										
Transit (Shuttle Bus)	2,850,373	-	2,850,373	806,476	2,043,897	-	-	2,043,897	\$ 60.15	\$ 12.03
Career	3,732,115	93,379	3,825,494	242,896	3,582,598	-	121,322	3,703,920	\$ 109.00	\$ 21.80
International Education	2,651,912	46,344	2,698,256	1,154,545	1,543,711	-	-	1,543,711	\$ 45.43	\$ 9.09
Student Life Initiatives	1,426,719	23,596	1,450,315	157,505	1,292,810	-	-	1,292,810	\$ 38.05	\$ 7.61
Student Space	-	959,640	959,640	-	959,640	-	38,834	998,474	\$ 29.38	\$ 5.88
Child Care Support	854,847	97,485	952,332	952,332	-	-	-	-	\$ -	\$ -
Family Care	-	-	-	-	-	-	10,000	10,000	0.29	\$ 0.06
Handbook & Communications	14,436	-	14,436	-	14,436	-	-	14,436	\$ 0.42	\$ 0.08
Alcohol Education & Monitoring	42,978	-	42,978	-	42,978	-	-	42,978	\$ 1.26	\$ 0.25
<b>Total Student Services Fee</b>	<b>11,573,380</b>	<b>1,220,444</b>	<b>12,793,824</b>	<b>3,313,754</b>	<b>9,480,070</b>	<b>-</b>	<b>170,156</b>	<b>9,650,226</b>	<b>\$ 283.98</b>	<b>\$ 56.80</b>
							Student Services Fee per session:	(Full-Time) \$283.98		
								(Part-Time) \$56.80		

**Notes:**

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services
- (2) Space Costs of \$2,513,303 for Department of Athletics, Recreation & Wellness includes \$48,761 for non-student use.
- (3) Gross Direct Expenditure *plus* Space Costs
- (4) Revenues from sources other than Student Service Fees; including Reserves from PY
- (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