

# UTM CAMPUS COUNCIL

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## Operating Plans and Fees

- Advice from Quality Service to Students (QSS)
- and
- 2025-26 Budget Proposal

# 'The Protocol'

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

*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*

# Campus Services

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UTM Health Services

UTM Recreation & Athletics

UTM Student Services

Shuttle Bus

Career Centre

International Education Centre

Student Life Initiatives (CSE)

Student Space

Child Care

Family Care Office

Student Guides & Communications

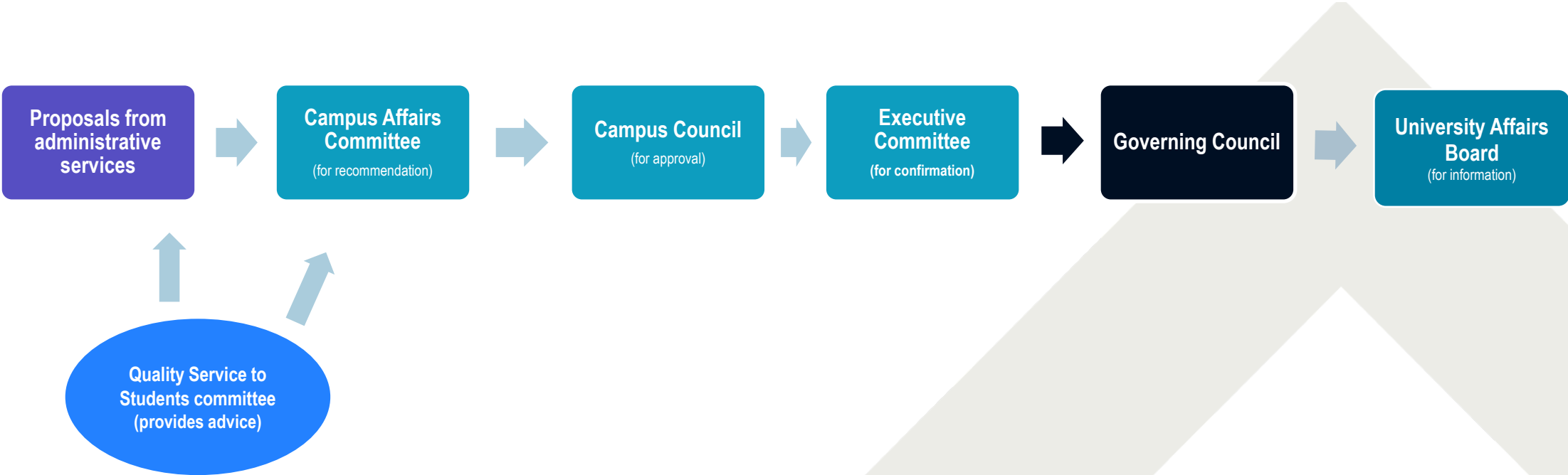
Alcohol Education & Monitoring

Shared Services

UT-wide Sport & Physical Activity

UT-wide Hart House

# Overview of Fees Processes



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Campus services completed consultations with users, students at large, and the participating student governments through QSS meetings this fall, including directors/managers developing and sharing proposals for consideration of endorsement.  
Voting at QSS occurred January 15, 2025.

- The Health Services fee was endorsed
- The Recreation & Athletics Fee was not endorsed
- The Student Services Fee was endorsed

*\*The requested Recreation & Athletics Fee, although not endorsed by QSS, is included in today's proposal. It is below the cap allowed by the Protocol without student endorsement.*

# Highlights of proposals

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## Health & Counselling Centre

- Keep up with increased costs
- Expand program supports for diverse students
- Improve student awareness
- Implement an online booking system
- Recruit physicians on an ongoing basis

## Dept. of Recreation, Athletics & Wellness

- Support part-time student staff
- Complete capital reserve projects
- Introduce new Sunday evening residence time
- Increase external revenue for student programs

## Shuttle

- Maintain current level of services

## Career Centre

- Maintain current level of services

## International Education Centre

- Increase student employment opportunities to strengthen support for international students
- Increase participation in global learning

# Highlights of proposals (cont.)

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## Centre for Student Engagement

- Increase professional and student staff compensation
- Expand student staff positions
- Increase funding for mentorship and volunteer programming
- Provide additional funding for student groups, the BIPOC fund, and UTM Orientation program delivery

## Student Service Hub

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

## UTM Childcare

- Maintain 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

# Proposed 2025-26 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.



# Proposed 2025-26 Student Services Bundle

Fee breakdown by service

	2024-25 (Approved) (FT)	2025-26 (Proposed) (FT)	\$ Change	Max. allowed without QSS endorsement*
Shuttle Bus	\$60.15	\$60.15	-	
Career Centre	\$109.00	\$109.00	-	
International Education Centre	\$45.43	\$47.91	\$2.48	
Student Life Initiatives (CSE)	\$38.05	\$51.16	\$13.11	
Student Space	\$29.38	\$27.99	\$(1.39)	
Child Care	\$ -	\$0.20	\$0.20	
Family Care Office	\$0.29	\$0.28	\$(0.01)	
Student Guides & Communications	\$0.42	\$0.40	\$(0.02)	
Alcohol Education & Monitoring	\$1.26	\$1.26	-	
Shared Services	\$ -	\$9.35	\$9.35	
<b>Total Student Services Bundle</b>	<b>\$283.98</b>	<b>\$307.70</b>	<b>\$23.72</b>	<b>\$318.72</b>

\* Maximum calculated using Protocol-defined worksheet with specific Consumer Price Index and UT Index calculations.

# Campus Comparison of Student Service Fees (2024-25)

	UTM	UTSC**	St. George
Health Services	\$77.27	\$86.32	\$96.16
Athletics and Recreation	\$218.45	**\$144.11	\$222.88
Student Services Bundle	*\$283.98	\$213.50	\$244.36
<b>Total</b>	<b>\$579.70</b>	<b>\$443.93</b>	<b>\$563.40</b>

\* UTM SSF Bundle includes \$60.15 for UTM Shuttle Bus service, not applicable to UTSC and St. George.

\*\*UTSC's recreation & athletics costs are off-set through its jointly owned and operated facility with the City of Toronto.

# By the Numbers

## Health & Counselling Centre

**12,623**

Total number of Health & Counselling Centre appointments

**2,828**

Counselling appointments

**20**

Counselling workshops

**1,500**

Participants in 10 Health Promotion & Wellness events

**1,732**

Ask the Nurse pop-up interactions

**7**

Counselling groups delivered

# By the Numbers

## Recreation, Athletics & Wellness

210,000+

Participation visits

7,100

Unique student users

### Aquatics

18,698

Drop-in swim visits

1,372

Lesson participants

### Fitness

185,628

Fitness centre visits

### UTM Moves

800+

Participants

### Drop In Sports

20,097

Drop-in Participants

206

Learn to play participants

### Tri-Campus League

209

Participants

14

Teams

144

Games

### Intramurals

953

Unique participants

6,287

Participations

10

Leagues

310

Teams

### Facilities

Gym A/B, Gym C, 8 lane 25m pool, 2 fields, fitness centre, strength & conditioning centre, 2 studios, indoor track, squash & tennis courts, beach volleyball court

# By the Numbers 2023-2024

## Career Centre

- 23,237** Total points of service
- 13,600** Unique students served
- 6,640** Students attended outreach events (e.g. pop ups, LinkedIn photo days, Open Houses etc.)
- 4,399** Students attended career fairs
- 2,838** Students attended individual appointments
- 20** Students employed

## Centre for Student Engagement

- 7,650** Unique students participated in CSE programming
- 3,909** Students received mentorship from peers, alumni, graduate students and faculty
- 761** Peel Region Youth were supported through Community Mentorship & Access programs
- 170** Recognized student groups
- 159** Students engaged in volunteer work-integrated learning opportunities
- 163** Student-staff contributed to the student experience

## International Education Centre

- 3,592** Total number of advising interactions (including immigration, international, global, intercultural)
- 1,418** Students in intercultural programs
- 180** Students participating in global learning initiatives
- 35** Total number of IEC jobs for students