

FOR CONFIRMATION

CLOSED SESSION

TO: Executive Committee

SPONSOR: Professor Alexandra Gillespie, Vice-President &
CONTACT INFO: Principal Principal.utm@utoronto.ca

PRESENTER: N/A – Consent Agenda
CONTACT INFO:

DATE: March 5, 2026 for March 12, 2026

AGENDA ITEM: 5.c

ITEM IDENTIFICATION:

Operating Plans and Fees: UTM Student Affairs and Services for 2026-27

JURISDICTIONAL INFORMATION:

Under Section 5.5 of the Campus Council Terms of Reference, matters pertaining to campus and student services require the approval of Campus Council. Per Section 5.3 of the same, those approvals require confirmation by the Executive Committee.

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For Recommendation] (January 26, 2026)
2. UTM Campus Council [For Approval] (February 24, 2026)
3. University Affairs Board [For Information] (March 5, 2026)
4. **Executive Committee [For Confirmation] (March 12, 2026)**

PREVIOUS ACTION TAKEN:

The Operating Plans and Fees: UTM Student Services and Affairs for 2025-26 were recommended for approval by the UTM Campus Affairs Committee, on February 6, 2025, and approved by the UTM Campus Council on March 3, 2025.

HIGHLIGHTS:

At the UTM Quality Service to Students (QSS) meeting held on January 12, 2026, 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 \$79.95 (\$15.99 part-time) to \$85.81 (\$17.16 part-time)

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

Improving operations through enhanced phone support, exploring online appointment booking, expanded wellness events, and growth of health programs. Two grant-funded pilots, international student mentorship, digital health collaboration with Peel Public Health, and a mental health partnership with Trillium Health Partners.

Increase Recreation & Athletics Fee from \$223.01 (\$44.60 part-time) to \$234.16 (\$46.83 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. \$4.46 (\$0.89 part-time) is sought as a permanent increase (as the lesser of the CPI or UTI) and \$6.69 (\$1.34 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:

A major repair to the swimming pool HVAC system; support for the south field redevelopment ('RecZone') project which will provide more year-round programming opportunities; continued enhancement of inclusive programming efforts, and most importantly, enabling DRAW to provide meaningful and sustainable employment opportunities for UTM students.

Increase Student Services Fee from \$307.70 (\$61.54 part-time) to \$320.48 (\$64.10 part-time)

The increase in part supports the following highlights, with greater detail available in the attached **Student Services Bundle** management report:

The Shuttle Bus program will sustain current scheduling and service improvements, while the Career Centre continues six new programs alongside regular supports. The International Education Centre will strengthen tailored services for international students and expand global learning opportunities. The Centre for Student Engagement will foster belonging through orientation, student group success, and leadership development. The Student Services Hub will prioritize a welcoming environment, staff training, and integrated service access. UTM Childcare will maintain grant funding, and the Family Care Office will broaden resources for student parents and caregivers.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

Be it Confirmed,

THAT the 2026-27 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 Interim Dean of Student Experience and Wellbeing, Tim Fricker, 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 \$79.95 (\$15.99 for part-time students) to \$85.81 (\$17.16 for part-time students) or 7.33%.

THAT the sessional Recreation & Athletics Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$223.01 (\$44.60 for part-time students) to \$234.16 (\$46.83 for part-time students) or 5.00%; (resulting from a permanent increase of 2.00% and a temporary increase of 3.00%).

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$307.70 (\$61.54 for part-time students) to \$320.48 (\$64.10 for part-time students) or 4.15%.

DOCUMENTATION PROVIDED:

- Student Services Management Report and Budget Proposals 2026-27
- Advice from Quality Services to Students (QSS) committee to the UTM CAC

QUALITY OF STUDENT SERVICES (QSS)

Student Services Management Reports and Proposed Budgets for 2026-27

December 1, 2025



UNIVERSITY OF
TORONTO
MISSISSAUGA

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Proposed 2026-27 Fees for Consideration

	2025-26	2026-27 (Proposed)	Max. allowed without QSS endorsement*
Health Services	\$79.95 (FT) \$15.99 (PT)	\$85.81 (FT) \$17.16 (PT)	\$104.19 (FT)
Recreation & Athletics	\$223.01 (FT) \$44.60 (PT)	\$234.16 (FT) \$46.83 (PT)	\$271.65 (FT)
Student Services Fee bundle	\$307.70 (FT) \$61.54 (PT)	\$320.48 (FT) \$64.10 (PT)	\$349.53 (FT)

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

Management Report of the Health & Counselling Centre (HCC)

1. Operational Highlights

Clinic Services:

In 2025–26, the Health & Counselling Centre (HCC) will introduce self-check-in kiosks and initiate discussion and planning for online appointment booking to improve the student experience, both initiated in response to student feedback. Clinical capacity was strengthened through the recruitment of two part-time psychiatrists from Trillium Health Partners and four new family physicians, significantly expanding access to mental health and primary care.

Mental Health Care:

Mental health services were enhanced with same-day and scheduled counselling options, the addition of dedicated programming through the counsellor for 2SLGBTQIA+ students, and the introduction of “brief episode of treatment” models to provide flexible, short-term counselling support. These initiatives aim to reduce barriers and offer timely, tailored care for diverse student needs.

Health Promotion

The HCC redesigned its website to improve usability and launched new CCR-accredited programming, including the “Engage with an Expert” series, connecting students with faculty who focus on health & wellness research. The Wellness Den program operated 30 hours weekly and engaged over 1,700 participants, while the Ask the Nurse program facilitated more than 900 student interactions through campus outreach. Additionally, two successful grant applications enabled expanded programming for international students and the development of educational resources addressing AI and mental health. Large-scale and mid-size events

collectively attracted over 4,000 attendees across 15 events, further strengthening campus engagement.

2. Financial Highlights

Revenues

Revenues come from two primary sources: Student Services Fees and Medical Insurance Income (OHIP/UHIP). The remaining revenue is generated from a combination of supplies recovery, UTM's operating support, and recovery for services provided to staff and faculty. In 2025–26, the HCC also secured International Student Experience Fund (ISEF) grant funding to support enhanced programming for international students

Expenses

The most significant expense is 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.

3. 2026-27 Proposal

The 2026-27 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 increased support for the phone lines and appointment booking experience for students. It can be very challenging to get through on the phone line, and increased phone support will provide a better student experience. The HCC is also working on ways to support online appointment booking
- Provide ongoing resources for the HCC's annual large-scale signature events: Be Well UTM: Resource & Activity Fair and emBODY Wellness Expo. These large-scale signature events provide psychoeducation, and hands-on access to a variety of mental health, physical health, and preventive information to students through a variety of activities and fun and overwhelmingly positive student evaluations and feedback

consistently remark that students want these events to continue and even increase in frequency.

- 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 that many can have, health promotion nurses hope to provide education around varying health concerns directly to students.
- Continue to expand efforts for promotion of services: recognition that health information is relevant when students need it and aim to put information into students' hands at every opportunity. The department will continue to expand its efforts for promotion of services and access to services across the campus in unique forums with unique partners and student groups and increased partnership activities, while also incorporating ongoing feedback and suggestions from the Student Advisory Committee

4. Student Consultations

HCC Student Advisory Committee

QSS Student Governing Body Voting Members

Student Perception of Mental Health Care survey feedback

HCC Events survey feedback

HCC Presentation to Campus Affairs Committee, October 16, 2025

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

QSS Proposal December 1, 2025

	2025-26 Budget	2025-26 Forecast	2025-26 Variance	2026-27 Budget
Revenue				
Student Service Fee	2,894,510	2,964,072	69,562	3,092,249
Other Revenue	1,048,912	895,898	(153,014)	972,946
Total Revenue	3,943,422	3,859,970	(83,452)	4,065,195
Expenditures				
Salaries, Wages & Benefits	4,097,019	3,696,916	400,103	4,195,261
Space Costs	190,713	190,713	-	191,834
Other Expenses	278,856	220,717	58,139	223,449
Total Expenditures	4,566,588	4,108,346	458,242	4,610,544
Surplus (Deficit)	(623,166)	(248,376)	374,790	(545,349)
Reserves, from Previous Year	623,166	793,725	170,559	545,349
Reserves, to next year	-	545,349	545,349	-

Operating Reserves, Closing Balance	23,265	23,265	-	23,265
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Student Fee (per semester)

Full time	\$ 79.95		\$ 85.81
Part time	\$ 15.99		\$ 17.16

**University of Toronto Mississauga
2026-27 Budget
Health & Counseling Fee Indexed Fee Calculation**

QSS Proposal Dec 1, 2025

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,834,665	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	2,976,398	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		3,720,498
Casual/PT Salary Expenditure Base (previous year budget)	51,600	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	52,632	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		58,158
Indexed Salary and Benefits Expenditure Costs		3,778,656
Subtract the amount of Net Revenue from other sources (previous year)		1,048,912
Add the Non-Salary Expenditure Base (previous year)		775,526
Add Occupancy Costs (current year)		191,834
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		3,697,104
Divide the difference by the projected weighted FTE enrolment(current year)		36,036
UTI Indexed Fee		\$ 102.59
\$ Amount of UTI based Increase (over adjusted fee)		\$ 22.67
% Amount of UTI based Increase (over adjusted fee)		28.37%

Consumer Price Index		
Fee Per Session (previous year)		\$ 79.95
Less: Removal of Old Temporary Fee (2023-24)		\$ 0.03
Adjusted fee for CPI		\$ 79.92
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 81.52
\$ Amount of CPI based Increase		\$ 1.60

Combined Fee Increase		
Fee Per Session (previous year)		\$ 79.95
Less: Removal of Old Temporary Fee (2023-24)	-	\$ 0.03
CPI Based Fee Increase	+	\$ 1.60
UTI Based Fee Increase	+	\$ 22.67
Indexed Full Time Fee		\$ 104.19

Management Report of Department of Recreation, Athletics & Wellness (DRAW)

1. Operational Highlights

DRAW's focus is to deliver high-quality programs and services primarily for the UTM student community. In the past year, 55% of all UTM students participated in programs and services. DRAW is committed to create a safe and inclusive space for everyone to participate with over 30% of all programs offered identified as "inclusive" programs. A notable highlight is the launch of the new accessible recreation series, including wheelchair basketball and seated volleyball. DRAW also introduced "student-only" hours every Sunday from 6:00pm to 9:00pm. Finally, the Outdoor Adventure series debuted this fall with activities such as Tree Top Trekking and Horseback riding.

2. Financial Highlights

Revenues

Revenues in 2025-26 are anticipated to slightly surpass the original budget, reflecting a modest increase in student enrolment and successful efforts to boost external revenues.

Expenses

All efforts are made to keep expenses to a minimum without sacrificing the quality of the programs and services. This includes maximizing external revenue efforts where student use is low (i.e., early morning rental to local swim team; summer camps; outdoor summer field rental; etc.).

3. 2026-27 Proposal

The proposed fee will maintain programs and services with the cost of inflation. In addition, the pool requires significant capital investment as the dehumidification system needs to be replaced in the next 18 to 24 months.

DRAW is also looking to rejuvenate the south athletic grass field to include a new artificial turf, updated tennis & pickleball courts, and a multi-use sport court. The renovation would also provide the base structure for a future dome, allowing for all year-round programming.

4. Student Consultations

Student consultation is ongoing through various program and service surveys along with focus group discussions that took place in the fall.

**University of Toronto Mississauga
Department of Recreation, Athletics & Wellness
Statement of Operating Results**

in \$s

QSS Proposal December 1, 2025

	2025-26 Budget	2025-26 Forecast	2025-26 Variance	2026-27 Budget
Revenue				
Student Service Fee	8,073,854	8,277,559	203,705	8,438,190
Other Revenue	1,616,948	1,646,534	29,586	1,673,361
Total Revenue	9,690,802	9,924,093	233,291	10,111,551
Expenditures				
Salaries, Wages & Benefits	6,165,023	5,609,576	555,447	6,376,312
Space Costs	2,641,844	2,641,844	-	2,694,847
Loan Principal & Interest	1,211,367	1,211,367	-	1,211,367
Other Expenses	990,964	1,214,910	(223,946)	922,289
Total Expenditures	11,009,198	10,677,697	331,501	11,204,815
Surplus (Deficit)	(1,318,396)	(753,604)	564,792	(1,093,264)
Reserves, from Previous Year	1,318,396	1,846,868	528,472	1,093,264
Reserves, to next year	-	1,093,264	1,093,264	-

Capital Reserves, Closing Balance	4,846,000	5,315,087	469,087	5,315,087
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Student Fee (per semester)

Full time	\$ 223.01		\$ 234.16
Part time	\$ 44.60		\$ 46.83

**University of Toronto Mississauga
2026-27 Budget
Recreation and Fitness Fee Calculation**

QSS Proposal Dec 1, 2025

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,860,172	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	3,003,181	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		3,753,976
Casual/PT Salary Expenditure Base (previous year budget)	2,343,717	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	2,390,591	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		2,641,603
Indexed Salary and Benefits Expenditure Costs		6,395,579
Subtract the amount of Net Revenue from other sources (previous year)		1,616,948
Add the Non-Salary Expenditure Base (previous year)		2,202,331
Add Occupancy Costs (current year)		2,694,847
Reduce the amount by the proportion of non-student use		47,483
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		9,628,326
Divide the difference by the projected weighted FTE enrolment (current year)		36,036
UTI Indexed Fee		\$ 267.19
\$ Amount of UTI based Increase (over adjusted fee)		\$ 44.18
% Amount of UTI based Increase (over adjusted fee)		19.81%

Consumer Price Index		
Fee Per Session (previous year)		\$223.01
Less: Removal of Old Temporary Fee (2023-24)	-	\$ -
Adjusted fee for CPI		\$ 223.01
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 227.47
\$ Amount of CPI based Increase		\$ 4.46

Combined Fee Increase		
Fee Per Session (previous year)		\$ 223.01
Less: Removal of Old Temporary Fee (2023-24)	-	\$ -
CPI Based Fee Increase	+	\$ 4.46
UTI Based Fee Increase	+	\$ 44.18
Indexed Full Time Fee		\$ 271.65

Management Report of the Student Services Fee Bundle

1. Introduction

The Student Services Fee Bundle is comprised of various campus services. A brief description of each service is included below:

Shuttle Bus:

The 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.

Career Centre:

The Career Centre engages UTM students and recent graduates in developing lifelong career management skills and resilience. It inspires students to pursue careers aligned with their potential and offers services for up to two years post-graduation. Through partnerships with campus, alumni, employers, and industry, the Centre helps students act purposefully and independently in their career development.

International Education Centre:

The International Education Centre (IEC) aims to lead in the internationalization of the student experience by supporting international students' transition, helping UTM students gain a global perspective at home, and providing opportunities abroad to enhance personal, academic, and professional growth.

Student Life Initiatives:

The Centre for Student Engagement (CSE) at UTM offers over 90 programs, services, and resources on campus and in the Peel community, making it

one of the top employers of student staff. CSE promotes engagement inside and outside the classroom across all phases of the student lifecycle - from transition into post-secondary studies through graduation and beyond. Student Life Initiatives (SLI) supports the CSE mission by providing services such as Co-Curricular Record (CCR) management, leadership development, mentorship opportunities, academic support, interfaith programming, and assistance for UTM-recognized student groups.

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.

Shared Services:

Shared Services includes the cost of spaces, resources, shared admin, and staffing support shared across resident departments of the Student Services Hub.

Handbook:

The Handbook fee supports communications to UTM students regarding Student Affairs & Services departments, programming and services. This will include the production of materials and web information to assist students in locating services.

Child Care Support:

UTM offers financial support for each academic session to qualified full-time and part-time undergraduate and graduate students with childcare provider expenses. These grants are provided through the generous support of all UTM students, in addition to the financial aid available from campus, university and other sources.

Student Space:

The basic costs to keep spaces occupied by student groups open and usable. Types of costs that are included are: utilities, facilities and building security.

Alcohol Education & Monitoring:

Safety and security measures for alcohol service at the Blind Duck pub in the Student Centre.

2. Operational Highlights

The **Shuttle Bus** introduced an upgraded FirstView app, featuring live weekend bus tracking as a new functionality. A second shuttle bus ticket machine was installed at UTM, along with a new ticket machine on the St. George campus, providing increased access to 24/7 ticketing services on both campuses. Based on passenger feedback and consultation, one additional trip was added to the regular Saturday schedule starting in September 2025.

Career Centre's efforts to support student and graduate success focused on launching high-impact career initiatives, including the UTM Career CC100 Career and Work Readiness Program, which offers a 12-week cohort-based experience to build career clarity, employability skills, and connections with employers and alumni through an exclusive reverse career fair; the Path to Patient Innovation and Leadership Launchpad (PILL) program, providing 10 weeks of experiential learning for upper-year Life Science students to bridge science and business through real-world pharmaceutical industry experience and mentorship; and the Skills Accelerator Program, which connects students with professionals from leading organizations such as SunLife and Bell for interactive boot camps that develop teamwork and problem-solving skills through hands-on case studies while fostering early professional networking. These initiatives complemented ongoing services such as appointments, workshops, drop-ins, fairs, and events.

The **International Education Centre (IEC)** has introduced enhanced supports for international students through tailored immigration appointments and mentorship opportunities available exclusively at UTM, helping new applicants transition to UTM and Canada. It has also

implemented new UTM Abroad and global learning opportunities to engage more UTM students and broaden their global perspective. Additionally, the IEC developed new global career offerings to assist international students in finding employment in Canada and to help all students explore global career paths.

In the past year, **Student Life Initiatives (SLI)** supported 214 Student Groups in achieving Student Organization Portal (SOP) recognition, participating in UTM Orientation, granting access to campus resources, funding, and opportunities to strengthen community engagement. The launch of a new ServiceNow funding platform streamlined financial processes for Student Groups, improving efficiency and accessibility.

The **Family Care Office (FCO)** is excited to be launching a virtual toolkit: [Supporting Student Parents: A Resource for Faculty, Staff, and Student Leaders](#). The toolkit provides resources and checklists with tips for making spaces, events, and university culture more student- parent friendly. In addition, this past year student orientation have been revamped with sessions throughout the summer to provide information to incoming students at the times they need it, not after the fact. There have been five events at UTM so far, this academic year – including a session during Orientation, co-hosting a crafts and dinner events with graduate and family housing, and the All-Nations Powwow – with more to follow. The FCO continues to offer one-on-one advising appointments with students.

In the **Student Services Hub**, the service model has delivered 3,892 meaningful student interactions, guided by the “No Bounce Back” principle - a student-first approach showcased nationally at the CACUSS conference in June 2025. This model ensures every student leaves with a clear resolution to their initial question(s). To foster community engagement, the Hub’s spaces were transformed into “Talking Walls” through collaborations such as UofT Hart House’s *Quote, Unquote* installation featuring inspirational quotes, and UTM IEC’s *L’Image* exhibit amplifying international student voices and cultural experiences. Additionally, student support was enhanced by migrating to the EMS room booking system and integrating Spigel Hall to better accommodate student-led initiatives.

3. Financial Highlights

Revenues

Revenue is primarily generated through Student Service Fees, supplemented by UTM operating budget support and external sources such as UTM Abroad recoveries, Shuttle Bus ticket sales, and income from employer events. While Shuttle Bus ticket sales and UTM Abroad recoveries are trending below budget due to fewer trips than planned, this shortfall has been partially offset by strong exhibitor participation in key Career Centre recruitment events. Both the Graduate and Professional Schools Fair and the September Get Hired Fair saw increased engagement from employers and institutions, providing valuable networking opportunities for students.

Expenses

The most significant expense is Salaries, Wages, and Benefits, with savings realized from unexpected leaves, secondments, delayed hiring, and vacancies. However, these savings were partially offset by higher student employment costs due to a substantial reduction in work-study funding.

Other major expenses include the Shuttle Bus lease, UTM Abroad experiences, programming, and equipment. The Shuttle Bus lease is expected to come in under budget, primarily because of fewer summer trips to Sheridan College, reduced double-bus requirements, and lower fuel surcharge costs. UTM Abroad expenses also decreased in line with the reduced number of trips. Programming costs cover the delivery and promotion of services such as Co-Curricular Record (CCR), Student Groups, and Peer Mentorship. Equipment and software expenses include implementing a new Career Centre system to track employer engagement and purchasing an advanced assessment tool to provide students with personalized career insights. Additionally, the Student Services Hub invested in ergonomic furniture to improve accessibility and comfort, along with signage to create a more welcoming environment.

4. 2026-27 Proposal

The **Shuttle Bus** proposes to maintain current service levels while covering the additional costs associated with upgraded coach-style seating and the installation of 3-point seatbelts on four new buses planned for the UTM fleet.

Career Centre will focus on the continued delivery of the most impactful new initiatives. Building on their successful launch, CC100, PILL, and Skills Accelerator programs will remain a part of the strategy. These programs are vital for enhancing student career readiness, improving career clarity, and supporting overall career development. They are specifically designed to equip students with critical transferable skills and foster new skills that are highly sought after by employers, ensuring UTM graduates are competitive and prepared for the workforce. Regular programming will continue to run so that UTM students can choose the programs and services that best support their career journey.

The **IEC** is focused on finding efficiencies while retaining and sustaining the staffing, programs and services students have come to expect. To accomplish this, there is a renewed commitment to 40 fully funded student staff positions to guarantee peer supports and employment for student leaders. Plans are in place to continue to increase pre-arrival services for international students, particularly through certified immigration advice on study permits and peer connections from the time of admission and into the first year of studies at UTM. Finally, career supports and upper year global learning opportunities will remain as a key area of focus to ensure all students at UTM can broaden their intercultural skills in Canada and abroad.

The **Student Life Initiatives (SLI)** fee will fund key priorities identified by students. These include Orientation and Early Engagement, with resources to expand volunteer opportunities and enhance Student Group fairs, building on the strong participation seen in 2025. Student Group Support will focus on streamlining SOP recognition, simplifying event planning, and improving access to funding. Finally, Leadership and Employment initiatives will create flexible roles and skill-building opportunities to help offset the impact of reduced Work-Study funding.

The fee collected for the **FCO** would both maintain existing programs as well as support initiatives to partner with UTM offices in delivering embedded programming. With the opening of The Spot on the UTM campus, the Family Care Office plans to arrange drop-ins and student lunches to build a stronger partnership with graduate student families at UTM. Weekly virtual study hub is available to UTM students as well as events hosted alongside with UTM Family Housing. The FCO plans to continuing and enhancing its virtual and

physical presence to UTM students through online and in-person collaborations with tri-campus offices and UTM-specific programming.

A front-line manual is being created for the **Student Services Hub** in partnership with UTM IEC and the Office of the Registrar to deliver a unified, full-service student support model. This will be supported by targeted staff training to ensure responsiveness and consistency. To improve service quality, student interactions tracking will be enhanced, capturing key metrics such as resolution rates, interaction data and referral patterns to identify gaps and drive improvements. These will enhance the student experience and navigation of University systems and processes. Ongoing student staff development will include case-based training to strengthen critical thinking, problem-solving, communication and collaboration skills essential for delivering exceptional student experiences.

5. Student Consultations

Student consultations were carried out through multiple approaches to ensure broad engagement and meaningful input. These included formal presentations and discussions with the Quality Services to Students (QSS) body, where updates on current services and planned enhancements were shared for feedback. Additional input was gathered throughout the year via program assessments, post-event surveys, and service evaluations at key points of contact. Representation included groups such as the UTM Student Union, Residence Council, and the UTM Association of Graduate Students.

University of Toronto Mississauga
Student Services Bundle
Statement of Operating Results
in \$s
QSS Proposal December 1, 2025

	2025-26 Budget	2025-26 Forecast	2025-26 Variance	2026-27 Budget
Revenue				
Student Service Fee	11,140,184	11,165,680	25,496	11,548,611
Other Revenue	1,592,236	1,465,898	(126,338)	1,536,598
Total Revenue	12,732,420	12,631,578	(100,842)	13,085,209
Expenditures				
Salaries, Wages & Benefits	7,962,000	7,920,363	41,637	8,716,416
Space Costs	1,285,553	1,285,553	-	1,325,374
Other Expenses	4,421,297	4,291,901	129,396	4,466,833
Total Expenditures	13,668,850	13,497,817	171,033	14,508,623
Surplus (Deficit)	(936,430)	(866,239)	70,191	(1,423,414)
Reserves, from Previous Year	936,430	2,295,058	1,358,628	1,428,819
Reserves, to next year	-	1,428,819	1,428,819	5,405

Student Fee (per semester)

Full time	\$ 307.70	\$ 320.48
Part time	\$ 61.54	\$ 64.10

**University of Toronto Mississauga
2026-27 Budget
Student Services Indexed Fee Calculation**

QSS Proposal Dec 1, 2025

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	5,660,431	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	5,943,453	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		7,429,316
Casual/PT Salary Expenditure Base (previous year budget)	1,084,088	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	1,105,770	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		1,221,876
Indexed Salary and Benefits Expenditure Costs		8,651,191
Subtract the amount of Net Revenue from other sources (previous year)		2,341,558
Add the Non-Salary Expenditure Base (previous year)		4,511,097
Add Occupancy Costs (current year)		1,387,223
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		185,173
Cost for UTI purposes		12,393,127
Divide the difference by the projected weighted FTE enrolment(current year)		36,036
UTI Indexed Fee		\$ 343.91
\$ Amount of UTI based Increase (over adjusted fee)		\$ 63.10
% Amount of UTI based Increase (over adjusted fee)		22.47%

Consumer Price Index		
Fee Per Session (previous year)		\$ 307.70
Less: Removal of Old Temporary Fee (2023-24)		\$ 26.89
Adjusted fee for CPI		\$ 280.81
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 286.43
\$ Amount of CPI based Increase		\$ 5.62

Combined Fee Increase		
Fee Per Session (previous year)		\$ 307.70
Less: Removal of Old Temporary Fee (2023-24)	-	\$ 26.89
CPI Based Fee Increase	+	\$ 5.62
UTI Based Fee Increase	+	\$ 63.10
Indexed Full Time Fee		\$ 349.53

2026-27
\$'s

	Gross Direct Expenditure ⁽¹⁾	Space Costs ⁽²⁾	Gross Direct and Indirect Expenditure ⁽³⁾	Total Income ⁽⁴⁾	Net Expenditure ⁽⁵⁾	Non-Student Use ⁽⁶⁾	Attribution To/(From) UTM ⁽⁷⁾	Net Cost For Fee Purposes ⁽⁸⁾	Fee per Session		
									Percent of Total Cost	Full Time	Part Time
Health & Counseling Fee											
Health & Counseling	4,418,710	191,834	4,610,544	1,515,295	3,095,249	(3,000)	-	3,092,249	100.00%	\$ 85.81	\$ 17.16
Total Health & Counseling Fee	4,418,710	191,834	4,610,544	1,515,295	3,095,249	(3,000)	-	3,092,249	100.00%	\$ 85.81	\$ 17.16
							Health & Counseling Fee per session:		(Full-Time) \$85.81	(Part-Time) \$17.16	
Recreation and Fitness Fee											
Recreation, Athletics & Wellness	8,509,968	2,742,330	11,252,298	2,766,625	8,485,673	(47,483)	-	8,438,190	100.00%	\$ 234.16	\$ 46.83
Total Recreation and Fitness Fee								8,438,190	100.00%	\$ 234.16	\$ 46.83
							Recreation and Fitness Fee per session:		(Full-Time) \$234.16	(Part-Time) \$46.83	
Student Services Fee											
Transit (Shuttle Bus)	2,986,467	-	2,986,467	787,314	2,199,153	-	-	2,199,153	19.04%	\$ 61.03	\$ 12.21
Career	4,195,039	90,911	4,285,950	493,258	3,792,692	-	135,059	3,927,751	34.01%	\$ 109.00	\$ 21.80
International Education	3,080,217	40,825	3,121,042	1,279,242	1,841,800	-	-	1,841,800	15.95%	\$ 51.11	\$ 10.22
Student Life Initiatives	2,266,461	24,138	2,290,599	250,241	2,040,358	-	-	2,040,358	17.67%	\$ 56.62	\$ 11.32
Student Space	-	1,011,058	1,011,058	-	1,011,058	-	-	1,051,565	9.11%	\$ 29.18	\$ 5.84
Child Care Support	28,559	-	28,559	21,421	7,138	-	-	7,138	0.06%	\$ 0.20	\$ 0.04
Family Care	-	-	-	-	-	-	10,400	10,400	0.09%	\$ 0.29	\$ 0.06
Handbook & Communications	14,414	-	14,414	-	14,414	-	-	14,414	0.12%	\$ 0.40	\$ 0.08
Alcohol Education & Monitoring	45,405	-	45,405	-	45,405	-	-	45,405	0.39%	\$ 1.26	\$ 0.25
Shared Services	369,453	169,710	539,163	128,536	410,627	-	-	410,627	3.55%	\$ 11.39	\$ 2.28
Total Student Services Fee	12,986,015	1,336,642	14,322,657	2,960,012	11,362,645	-	185,966	11,548,611	100.00%	\$ 320.48	\$ 64.10
							Student Services Fee per session:		(Full-Time) \$320.48	(Part-Time) \$64.10	

Notes:

- ⁽¹⁾ Total Expenditures, excluding Space Costs and central charges for Tri-campus services
- ⁽²⁾ Space Costs of \$2,742,330 for Department of Athletics, Recreation & Wellness includes \$47,483 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

2025-26

\$'s

	Gross Direct Expenditure ⁽¹⁾	Space Costs ⁽²⁾	Gross Direct and Indirect Expenditure ⁽³⁾	Total Income ⁽⁴⁾	Net Expenditure ⁽⁵⁾	Non-Student Use ⁽⁶⁾	Attribution To/(From) UTM ⁽⁷⁾	Net Cost For Fee Purposes ⁽⁸⁾	Fee per Session	
									Full Time	Part Time
Health & Counseling Fee										
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
Total Health & Counseling Fee	4,375,875	190,713	4,566,588	1,669,078	2,897,510	(3,000)	-	2,894,510	\$ 79.95	\$ 15.99
									Health & Counseling Fee per session: (Full-Time) \$79.95 (Part-Time) \$15.99	
Recreation and Fitness Fee										
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
Total Recreation and Fitness Fee								8,073,854	\$ 223.01	\$ 44.60
									Recreation and Fitness Fee per session: (Full-Time) \$223.01 (Part-Time) \$44.60	
Student Services Fee										
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
Total Student Services Fee	12,985,517	1,396,161	14,381,678	3,423,817	10,957,861	-	182,324	11,140,185	\$ 307.70	\$ 61.54
									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

Campus Council

Operating Plans and Fees: UTM Student Affairs & Services

- Advice from Quality Service to Students (QSS) and
- 2026-27 Budget Proposal



UNIVERSITY OF
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MISSISSAUGA

**Student Affairs
and Services**

**DEFY
GRAVITY**

'The Protocol'

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

UTM Health Services

UTM Recreation & Athletics

UTM Student Services

Shuttle Bus

Career Centre

International Education Centre

Student Life Initiatives (Centre for Student Engagement)

Student Space

Child Care

Family Care Office

Student Guides & Communications

Alcohol Education & Monitoring

Shared Services

UT-wide Sport & Physical Activity

UT-wide Hart House

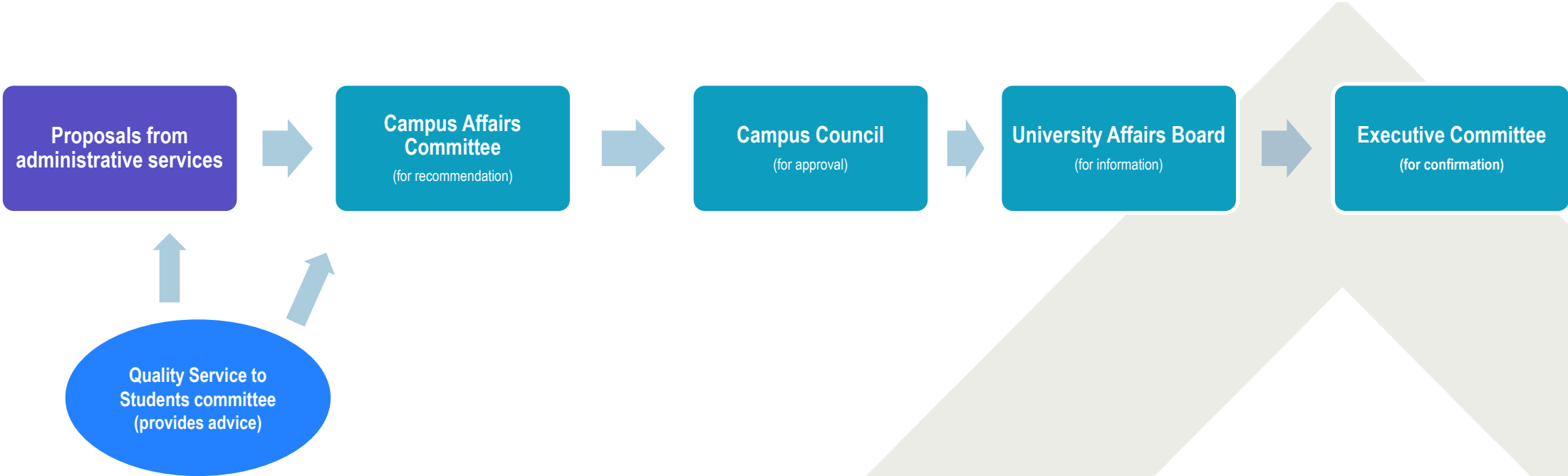


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and Services**

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Overview of Fees Processes



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 on January 12, 2026.

- 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

Health Services Fees

- Improving operations through enhanced phone support
- Exploring online appointment booking
- Expanding wellness events
- Growing health programs
- Launching two grant-funded pilots
- Supporting international student mentorship
- Collaborating on digital health with Peel Public Health
- Partnering on mental health with Trillium Health Partners

Recreation & Athletics Fees

- Completing a major repair to the swimming pool HVAC system
- Supporting the south field redevelopment (“RecZone”) project to provide more year-round programming opportunities
- Continuing to enhance inclusive programming efforts
- Enabling DRAW to provide meaningful and sustainable employment opportunities for UTM students

Student Services Fees

- Sustaining current scheduling and service improvements for the Shuttle Bus program
- Continuing six new programs alongside regular supports at the Career Centre
- Strengthening tailored services for international students and expanding global learning opportunities at the International Education Centre
- Fostering belonging through orientation, student group success, and leadership development at the Centre for Student Engagement
- Prioritizing a welcoming environment, staff training, and integrated service access at the Student Services Hub
- Maintaining grant funding for UTM Childcare
- Broadening resources for student parents and caregivers through the Family Care Office

Proposed 2026-27 Fees for Consideration

	2025-26	2026-27 (Proposed)	Max. allowed without QSS endorsement*
Health Services	\$79.95 (FT) \$15.99 (PT)	\$85.81 (FT) \$17.16 (PT)	\$104.19 (FT)
Recreation & Athletics	\$223.01 (FT) \$44.60 (PT)	\$234.16 (FT) \$46.83 (PT)	\$271.65 (FT)
Student Services Fee bundle	\$307.70 (FT) \$61.54 (PT)	\$320.48 (FT) \$64.10 (PT)	\$349.53 (FT)

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

FT = Full-time students

PT = Part-time students

The \$ amounts noted are a per session/term fee.

Campus Comparison of Student Service Fees (2025-26)

	UTM	UTSC***	St. George*
Health Services	\$79.95	\$94.70	\$100.64
Athletics	\$223.01	\$142.05	\$229.86
SSF Bundle**	\$307.70	\$217.75	\$261.56
Total	\$610.66	\$454.50	\$592.06

* Includes Student Life, KPE, Hart House

** 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 partnership with the City of Toronto.

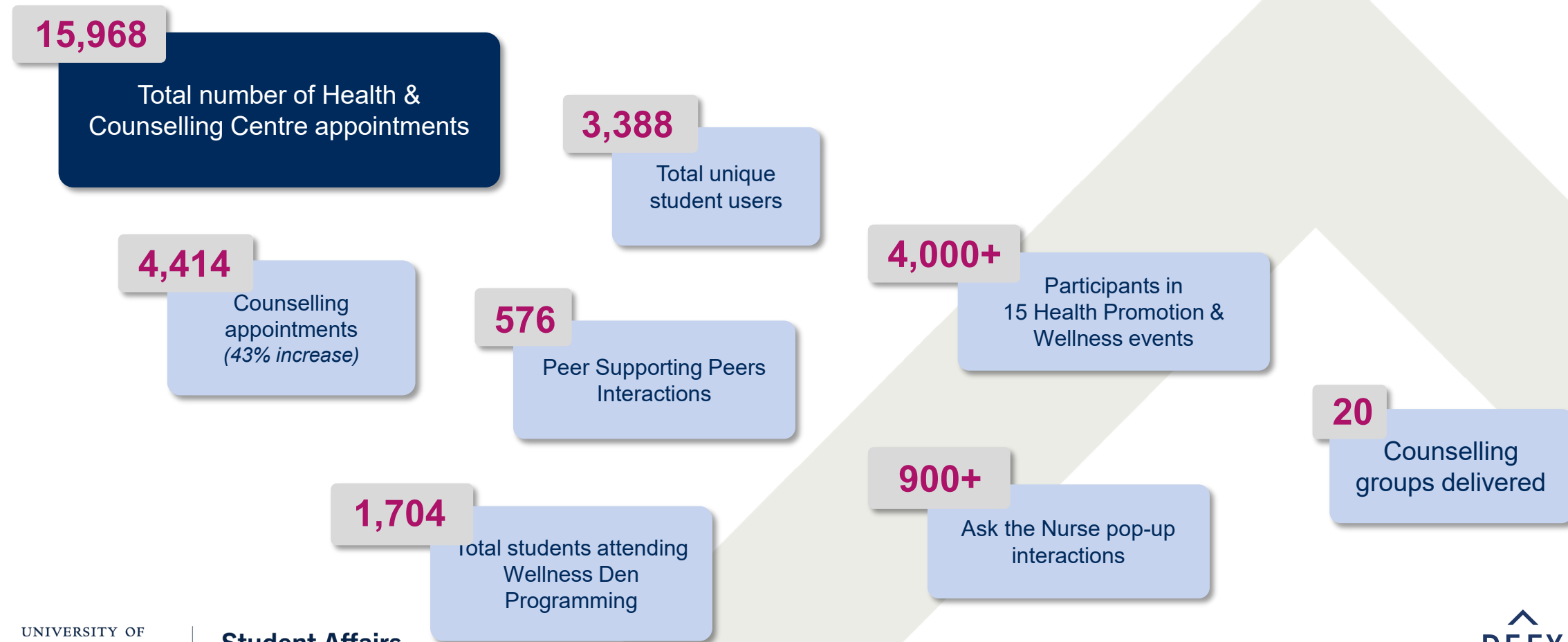


Student Affairs
and Services



By the Numbers – 2024-25

Health & Counselling Centre



By the Numbers – 2024-25

Recreation, Athletics & Wellness

240,000+

Participation visits

9,260

Unique student users

Aquatics

21,372

Drop-in swim visits

1,121

Lesson participants

Fitness

174,025

Fitness centre visits

Drop In Sports

16,600+

Drop-in Participants

343

Learn to play participants

Tri-Campus League

226

Participants

14

Teams

144

Games

Intramurals

893

Unique participants

6,758

Participations

10

Leagues

321

Teams

UTM Moves

1,000+

Participants

Athletic Therapy

1,563

Visits

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 – 2024-25

Career Centre

- 22,349** Total points of service
- 12,202** Unique students served
- 4,539** Students attended events and workshops (e.g. pop ups, LinkedIn photo days, Open Houses etc.)
- 3,557** Students attended career fairs
- 3,155** Students attended individual appointments
- 20** Students employed

Centre for Student Engagement

- 6,023** Unique students participated in CSE programming
- 4,614** Students were mentees during their time at CSE programming
- 803** Community Youth participated in mentorship and access programming
- 25** Community Partners
- 214** Recognized student groups
- 12,969** Views on CSE's most popular Instagram post
- 148** Student-staff and interns
- 97** Faculty contributed to CSE programs
- 222** Volunteers (unique participants)

International Education Centre

- 3,067** Total number of advising interactions (including, international, global, intercultural)
- 1,731** Immigration advising interactions
- 886** Students in intercultural programs (including tailored programs for international students)
- 257** Students participating in global learning initiatives



TO: Members of the UTM Campus Affairs Committee

FROM: Tim Fricker, Interim Dean, Student Experience and Wellbeing

DATE: January 12, 2026

SUBJECT: Advice from the Quality Service to Students Committee on Proposed Operating Plans and Fees: UTM Student Services

At the Quality Service to Students (QSS) meeting held on January 12, 2026, the administration made three proposals on Compulsory Non-Academic Incidental Fees associated with the UTM campus, consistent with the terms of the Protocol. A summary of the votes on these is provided below for the information of members of the Campus Affairs Committee (CAC) and Campus Council (CC).

1) Health Services Fee

Proposed Resolution:

Be it resolved:

THAT the 2026-27 operating plans and budget for Health Services, as presented to QSS, be approved; and that the sessional fee for a full-time student on the UTM campus be increased from \$79.95 (\$15.99 for part-time students) to \$85.81 (\$17.16 for part-time students),

The vote on the resolution was as follows:

In favour: 15 (including 9 students)

Opposed: 0 (including 0 students)

Abstained: 0 (including 0 students)

Resolution passed.

2) Recreation & Athletics Fee

Proposed Resolution:

Be it resolved:

THAT the 2026-27 operating plans and budget for Recreation, Athletics & Wellness as presented to QSS, be approved; and that the sessional fee for a full-time student on the UTM campus be increased from \$223.01 (\$44.60 for part-time students) to \$234.16 (\$46.83 for part-time students),

The vote on the resolution was as follows:

In favour: 10 (including 4 students)

Opposed: 0 (including 0 students)

Abstained: 5 (including 5 students)

Resolution failed.

3) Student Services Fee

Proposed Resolution:

Be it resolved:

THAT the 2026-27 operating plans and budget for the Student Services Fee, as presented to QSS, be approved; and that the sessional fee for a full-time student on the UTM campus be increased from \$307.70 (\$61.54 for part-time students) to \$320.48 (\$64.10 for part-time students).

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

In favour: 15 (including 9 students)

Opposed: 0 (including 0 students)

Abstained: 0 (including 0 students)

Resolution passed.

This year's QSS chairperson, UTM student Samuel Kamalendran, is available to offer comments from QSS and answer questions about its process.