



FOR RECOMMENDATION

PUBLIC

OPEN SESSION

TO: Campus Affairs Committee

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PRESENTER: As above.
CONTACT INFO:

DATE: February 3, 2021 for February 10, 2021

AGENDA ITEM: 3b

ITEM IDENTIFICATION:

Operating Plans and Fees: UTM Student Affairs and Services for 2021-22

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 10, 2021)**
2. University Affairs Board [For Information] (March, 4, 2021)
3. UTM Campus Council [For Approval] (March 9, 2021)
4. Executive Committee [For Confirmation] (March 25, 2021)

PREVIOUS ACTION TAKEN:

The Operating Plans for UTM Student Services for the current fiscal year were approved at the Campus Affairs Committee and Campus Council meetings held in February and March 2020, respectively.

HIGHLIGHTS:

QSS approved the following proposals from the administration.

Unchanged Health Services Fee at \$60.15 (\$12.03 part-time)

IN consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include no change to fees.

The Health & Counselling Centre (HCC) will, with existing fees:

- Sustain access to same-day counselling and a single-session focus, consistent with the Stepped Care model, allowing students to access mental health support at the time it is needed with the option to proceed with counselling appointments afterward if preferred and appropriate
- Open its renovated and expanded personal counselling suite in 2021-22, as the first phase of a further renovation to its medical clinic space, anticipated in 2022-23.
- Continue exploration of alternative delivery formats for mental health education and treatment, given the success of some newly formatted offerings developed as a response to pandemic circumstances.

Unchanged Athletics & Recreation Fee at \$205.88 (\$41.18 part-time)

IN consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include no change to fees.

The Department of Recreation, Athletics & Wellness will, with existing fees:

- Further prioritize internal users as its first priority post-pandemic
- Continue redesign of the South Field and adjoining spaces to create a concentrated and expanded outdoor zone with further diversified sport and recreation opportunities

- Continue exploration of alternative delivery formats for physical health activities, given the success of some newly formatted offerings developed as a response to pandemic circumstances.

Increase Student Services Fee from \$201.25 to \$210.36 (\$40.25 to \$42.07 part-time)

IN consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a permanent fee increase.

The increase includes support to

Shuttle Service:

- Continue rolling stock replacements with enhanced features including coach-style seating.

Career Centre:

- Offer more informal assistance and opportunities to build community among students
- Expand resources for online work search and other career navigations in the virtual world

International Education Centre (IEC):

- Expand mentorship opportunities and welcome sessions along with other programs growing through online interactions and technologies
- Increase advising capacity
- Prepare for an anticipated increase in abroad experiences when pandemic-related travel restrictions are loosened

Student Life Initiatives:

- Continue the pilot Transition Coaching Program to provide one-on-one support on transition challenges including academic readiness, making friends, getting involved, and learning about services before they are needed
- Introduce more programs to support informal interactions with faculty, including specific opportunities for new-to-UTM students
- Increase formal and informal mentorship opportunities for students, particularly through the UTM Mentorship Hub

Childcare:

- Maintain staffing level for 13.0 FTE (5.0FTE toddler + 8.0FTE preschool spaces).
- Continue with Child Care Grants for UTM students, with eligibility continued for both on-campus and off-campus childcare services.

Family Care:

- Sustain online delivery and continue developing and delivering responsive programming

The proposed fee increases are within the limits provided by the Protocol for consideration by the UTM Campus Council and the Campus Affairs Committee.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

Be it Recommended,

THAT the 2021-22 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 unchanged at \$60.15 per session (\$12.03 for a part-time student), and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be unchanged at \$205.88 per session (\$41.18 for a part-time student), and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$210.36 per session (\$42.07 for a part-time student), which represents a year-over-year increase of \$9.11 per session (\$1.82 for a part-time student) or 4.5%.

DOCUMENTATION PROVIDED:

- Advice from Quality Service to Students (QSS) committee
- Operating Plans and Fees Schedules



Quality of Student Services (QSS)

Combined Budgets and Management Reports

January 20, 2021

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Management Report of the Health & Counselling Centre

The Health & Counselling Centre (HCC) provides student-friendly, quality health and counselling programs and services to the students of the University of Toronto Mississauga (UTM). The HCC strives to empower students to make informed, healthier choices in order to be successful in their academic and future goals. Through Health Promotion efforts, there is also a strong emphasis on mental wellness and prevention of illness and injury.

In response to the pandemic, the HCC started preparing and shifting protocols within the clinic beginning in mid-January 2020. Staff started to wear surgical masks and other personal protective equipment (PPE). There were increased cleaning protocols, and stringent screening measures put in place to keep everyone safe. The HCC transitioned to virtual operations in mid-March 2020. The HCC was one of the first primary care offices in the area that was successfully operational in an entirely virtual format. All medical, counselling, dietitian and health promotion appointments became accessible by telephone and/or online video format. All physicians, nurses, counsellors, and the dietitian have been available throughout the pandemic to provide the usual services. The HCC has continued to provide access to those who require in-person medical appointments if deemed necessary, such as for physical exams and sample collections.

Operational Highlights

Clinic Services

The HCC clinical care team consists of family physicians, registered nurses, personal counsellors, 2 part-time psychiatrists, a registered dietitian, medical receptionists and administrative staff who all work together to support the physical, mental and emotional health of UTM students. Clinical services are appointment-based with allowances for scheduling of same-day medical assessments and mental health crisis appointments.

The HCC works in conjunction with other campus partners (i.e., Department of Recreation, Athletics & Wellness, Accessibility Services, Career Centre, Office of the Registrar, etc.), and provides referrals to community resources where complex or specialist care is needed. Currently, all services are available through virtual format (telephone or video appointments), and if an in-person appointment is determined to be necessary by a physician it will be scheduled with a physician or nurse at the clinic following strict COVID-19 protocols.

Health & Counselling

- As part of the Stepped Care model that the HCC has utilized to support mental health for many years, and is being adopted across the University of Toronto:
 - The HCC introduced a single-session approach to counselling beginning in Fall 2018, which allows students to work on the issues that are most prevalent at the time of presentation and walk away with strategies to implement and assist in moving forward with their academic progress. If a student prefers not to engage in the single-session approach, they are welcomed to proceed with counselling appointments in a more traditional fashion.
 - Simultaneously, the HCC expanded access to same-day counselling sessions, allowing students to access mental health support at the time that it is needed. Same-day counselling appointments are available every day on a first-come, first-served basis, allowing more timely access for recent stressors and exacerbations of mental health issues.
- Increases in mental health needs and crises have resulted in expanding embedded HCC counselling services outside of the Centre.
 - In this academic year, there is a counsellor who would have been situated in the Maanjiwe nendamowinan (MN) building 4 days per week to engage more students across the campus. The counselling service is currently available virtually.
 - Clinical support is provided directly to students registered with Accessibility Services for mental health diagnoses through a full-time HCC counsellor embedded within the Accessibility Services department.
- Extended hours in the Centre on Wednesdays and Thursdays until 7:30pm with greater physician and counsellor availability during these evening hours.
- Group counselling sessions covering a variety of different mental health concerns (different options each term), and a monthly Building Resiliency group.
- A wealth of psychoeducational workshops offered on a regular basis by the HCC's counsellors, available to all students through synchronous and asynchronous options.
- Mindfulness Meditation sessions occurring every day (Monday to Friday) for all students, staff and faculty through Instagram Live, and available through IGTV following the live event.
- A series of workshops on stress management and resiliency specifically for graduate students.
- Creation of a peer mentor program called Peers Supporting Peers; these peers provide both one-on-one mentoring and group workshops. This was a new initiative, launched in September 2020, and participation is rapidly growing as awareness of the program increases.
- The dietitian has been offering virtual cooking classes since the pandemic began, resulting in increased community participation and engagement on the HCC's social media platform.

Health Promotion & Outreach

- The two biggest campaigns for Fall 2020 were large-scale events.

- The first was the annual Be Well UTM: Resource & Activity Fair. Typically, this event has more than 1,000 students, staff, and faculty participating in a variety of mental wellness events, and attending informational and resource booths throughout the RAWC¹. Evaluations have always been overwhelmingly positive. This year, the HCC was able to pivot to a fully virtual event, held over an entire week. More than 400 participants across the variety of events were engaged in the activities, with a huge participation in the keynote speaker session (Humble the Poet), and the HCC received very positive feedback for this event.
- The second was the YOLO – So Play it Safe; a harms-reduction event aimed at providing education around safer partying choices in partnership with Residence Council. This event was also delivered in a virtual format.
- The HCC's last large-scale event planned for the Fall is Exam Jam and will be held in December, in partnership with the Centre for Student Engagement.
- New to this year is the Wellness Hub. This was initially run by the Health Promotion team in their office space on the 2nd floor of the William G. Davis Building. This is now an entirely virtual offering, called Wellness at Home. From Mondays through Fridays, there are drop-in activities and scheduled events on a variety of topics.
- Expansion of the Health Promotion team to include a dedicated staff position to support specific messaging and programming on substance use/addictions and mental health.
- Provided health information sessions to several undergraduate classes on the 5 Ways to Wellbeing and Mental Wellness.
- Specialized Health Promotion teams focused on delivering health information and messaging in a peer education format related to Drugs and Alcohol Harm Reduction, Healthy Nutrition, Physical Activity, Mental Health, and Substance Use. The larger events held on a monthly basis are often done in collaboration with other campus partners.
- Provided Recognize, Respond, Refer training sessions across campus to support recognition and support for mental health (student leaders, student staff, academic and departmental staff, etc.)
- Shared interdepartmental support for a Wellness Communications position to assist with the HCC's website redesign, and ongoing promotions and messaging to increase awareness of the HCC's services across campus.

Space Updates

- The HCC is slated for a newly renovated space, with renovation work expected to begin in Winter 2021 in two phases. This new space will allow greater access to physicians, counsellors, and fully accessible space. The new counselling space should be ready by Summer 2021, which would allow the HCC to increase the number of counsellors available to students.

Training and Professional Development

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

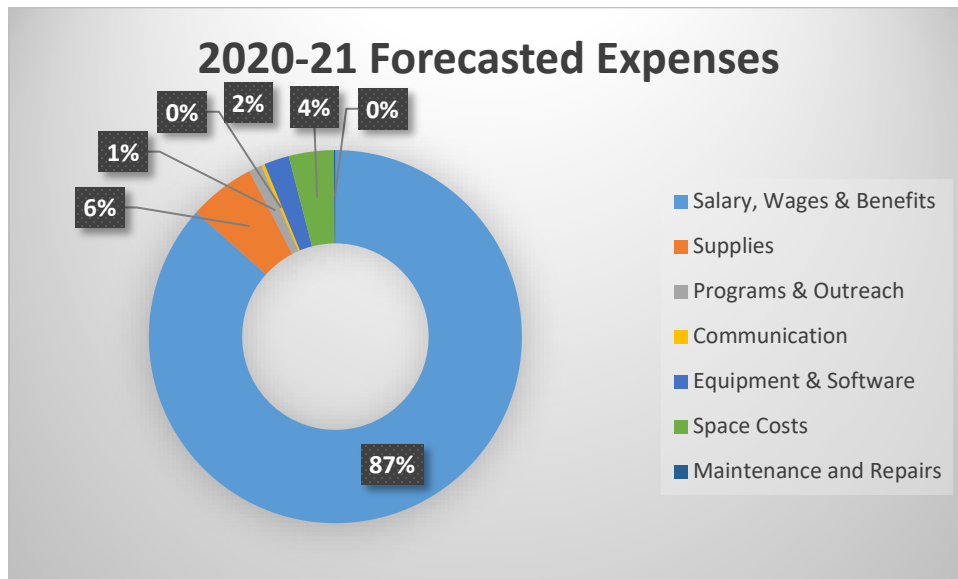
¹ Recreation, Athletics & Wellness Centre

Financial Highlights

Revenues

Revenues come from two primary sources. Student Services Fees account for 85% of total forecasted revenues. Medical insurance income (OHIP/UHIP) accounts for 12% of total forecasted revenues. The remaining revenue is generated from a combination of supplies recovery, UTM's operating support, and recovery for services provided to staff and faculty.

Expenses



The most significant expense is the cost of Salary, Wages & Benefits. These costs relate to the UTM employees who deliver reception, clinical, counselling, nutrition, and health promotion services, including student-staff work-study positions. Space Costs, Supplies, and Programs & Outreach make up the majority of the remaining costs.

Student Consultations

An open call to participate in the Health Services advisory process was circulated. The advisory group meetings concluded on October 27th, 2020. The group representing undergraduate and graduate students reviewed and discussed existing services and assisted in identifying areas for change and enhancement. Feedback was also compiled from anonymous user feedback surveys, and regular health promotion event feedback throughout the year.

Overall, students expressed that they were satisfied with the HCC's services. Through both the advisory process, and the surveys, students have expressed satisfaction with the quality of services offered along with the professionalism of the healthcare team within the HCC.

There was an expressed desire for continuing and expanding the HCC's efforts to increase students' awareness of the variety of services offered by the HCC staff to the UTM student body. There was recognition that promotion of the services was important to continue to raise the profile of the Centre, while recognizing the difficulty of the physical location of the clinic. With respect to the HCC's health promotion efforts, students overwhelmingly requested continuing the annual Be Well UTM: Resource & Activity Fair, and the variety of virtual activities available through Wellness at Home.

2021-22 Proposal

The 2021-22 budget proposes the following in response to the desires expressed through the student consultations, the recommendations from clinic service providers, and the administrative needs of the department:

- Provide ongoing resources for the HCC's large-scale, campus-wide annual Be Well UTM: Resource & Activity Fair. The HCC would like to continue to expand the programming across the campus, and allow greater accessibility for students with varying class schedules.
- Expand efforts for promotion of services and access to services.
- Continue with contingency planning for potential pandemic illness outbreaks with funds immediately available (for purchase of PPE, bringing in additional nursing staff, etc.) if an outbreak occurs in the community and/or on campus. This proved to be an invaluable reserve for the HCC's immediate and continued operations, at the onset of the COVID-19 pandemic. This funding allowed for immediate purchase of the necessary PPE to continue to safely provide in-person medical appointments.
- Explore the effectiveness of alternate delivery formats for mental health education (e.g., peer support) and treatment (online delivery) that complements existing mental health services provided by the HCC.

The HCC proposes a 2021-22 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student at \$58.94 (\$11.79 for a part-time student), as part of the Health Services Fee.

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

	<u>2019-20 Actual</u>	<u>2020-21 Budget</u>	<u>2020-21 Forecast</u>	<u>2020-21 Variance</u>	<u>2021-22 Budget</u>
Revenue					
Student Service Fee	1,729,616	2,039,048	2,108,692	69,644	2,077,399
Medical Insurance Income	351,210	443,698	303,654	(140,044)	443,698
Supplies Recovery	125,945	150,000	36,365	(113,635)	150,000
Operating Support	-	30,862	30,862	-	252,937
Staff & Faculty Recovery	3,000	3,000	3,000	-	3,000
Total Revenue	2,209,771	2,666,608	2,482,573	(184,035)	2,927,034
Expenditures					
Salary, Wages & Benefits	1,858,259	2,612,133	1,927,136	684,997	3,082,618
Supplies	121,208	173,551	127,744	45,807	173,551
Programs & Outreach	56,494	60,000	25,463	34,537	60,000
Communication	6,638	8,000	6,317	1,683	8,000
Equipment & Software	21,580	26,200	48,414	(22,214)	26,200
Space Costs	66,395	92,591	86,859	5,732	95,191
Maintenance and Repairs	4,504	2,000	2,826	(826)	2,000
Total Expenditures	2,135,078	2,974,475	2,224,759	749,716	3,447,560
Surplus (Deficit)	74,693	(307,867)	257,814	565,681	(520,526)
Reserves, from previous year	423,068	307,867	497,761	189,894	717,575
Transfer (to) from operating reserve			(38,000)	(38,000)	
Reserves, to next year	497,761	-	717,575	717,575	197,049

Student Fee (per semester)

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

	<u>2019-20 Actual</u>	<u>2020-21 Budget</u>	<u>2020-21 Forecast</u>	<u>2020-21 Variance</u>	<u>2021-22 Budget</u>
Operating Reserves, opening balance	30,000	30,000	30,000	-	68,000
Transfer from Surplus to Operating Reserve	-	-	57,000	(57,000)	-
Transfer out of Operating Reserve			(19,000)	19,000	-
Operating Reserves, closing balance	30,000	30,000	68,000	(38,000)	68,000

The University of Toronto Mississauga
Health Services
2021-22 Budget
Health Services Indexed Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,785,274	
Average merit/step/ATB increase/decrease for appointed staff	4.90%	
Indexed salaries	1,872,752	
Average Benefit Cost Rate	23.50%	
Indexed appointed salary expenditure base		2,312,849
Casual/PT Salary Expenditure Base (previous year budget)	68,072	
Average ATB Increase/Decrease for casual/part time staff	1.00%	
Indexed salaries	68,753	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		75,628
Indexed Salary and Benefits Expenditure Costs		2,388,477
Subtract the amount of Net Revenue from other sources (previous year)		627,560
Add the Non-Salary Expenditure Base (previous year)		724,929
Add Occupancy Costs (current year)		96,490
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		2,582,336
Divide the difference by the projected weighted FTE enrolment(current year)		35,246
UTI Indexed Fee		\$ 73.27
\$ Amount of UTI based Increase (over adjusted fee)		\$ 13.23
% Amount of UTI based Increase (over adjusted fee)		22.04%

Consumer Price Index		
Fee Per Session (previous year)		\$ 60.15
Less: Removal of Old Temporary Fee (2018-19)		\$ 0.11
Adjusted fee for CPI		\$ 60.04
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 61.24
\$ Amount of CPI based Increase		\$ 1.20

Combined Fee Increase		
Fee Per Session (previous year)		\$ 60.15
Less: Removal of Old Temporary Fee (2018-19)	-	\$ 0.11
CPI Based Fee Increase	+	\$ 1.20
UTI Based Fee Increase	+	\$ 13.23
Indexed Full Time Fee		\$ 74.47



Management Report of the Department of Recreation, Athletics & Wellness

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

- Create an inclusive, safe, equitable and welcoming environment that addresses the needs of our diverse community and contributes to their overall wellness.
- Provide various opportunities for students, staff, faculty and the community to participate in physical activity.
- Offer a continuum of programming from individual fitness and wellness to team sports.
- Foster an environment of respect and fairness, promoting individual pride and UTM spirit.
- Develop a wide range of student leadership opportunities in our programs.
- Play an integral role in the learning environment of university, campus and community life.

Operational Updates

Impacts of COVID-19 Pandemic

- The Recreation, Athletics and Wellness Centre (RAWC) facilities were closed on March 14th, 2020 and remain closed to help prevent the spread of COVID-19. Virtual programs were created and delivered to engage students in physical activity and wellness from home.
- In June 2020, the Ontario Colleges Athletic Association (OCAA) announced a suspension of the Fall 2020 season and in October 2020 the cancellation of the Winter 2021 season was announced. Tri-campus league and intramural sports were also cancelled.
- As a result of the facility closures and suspensions, there have been significant revenue losses in community memberships, instructional aquatic programs and personal training, summer camps, and short and long-term rentals.
- UTM student athletic incidental fees were reduced by 40% in Summer 2020, 25% in Fall 2020 and 25% in Winter 2021. More information on student athletic incidental fee reductions is available on the [Vice-Provost, Students COVID-19 Information website](#).
- In the summer term, some full-time staff were reassigned to other UTM departments where possible, others were temporarily laid-off. The remaining staff continue to work from home creating and delivering virtual programs.

Virtual Programs

- Virtual programs encourage the UTM community to #MoveUTM and be active at home.
 - No equipment is required and activities are safe to do from home or outdoors.
 - Programs are available live, or accessible through DRAW's video library.
- Individual #MoveUTM consultations with UTM Fitness Specialists for students, followed by 3x30 personal training sessions (3 sessions, 30 minutes each).
- Group fitness classes over Zoom.
- Winter 2021 – introduction of virtual fitness communities and peer support/encouragement/ challenges among students with interests in similar types of physical activities.
- Other online offerings include:
 - E-sports tournaments and leagues on PS4 and XBOX (FIFA20, MADDEN20, NBA2K20, NHL20).
 - RunUTM, a virtual run club with weekly topical discussions.
 - RAWC Talks – speaker series on topics such as staying active from home, and returning to sports.
 - Introduction to Yoga series and Fundamental Movement Series.
 - Instagram campaigns and engagement (@utm_athletics): fitness challenges, nutrition and fitness tips, motivational quotes, exercise demonstrations.
- 2020 Athletic Awards were hosted online in April 2020, celebrating student-athletes.
- Becoming a Pro panel discussion with professional athlete guest speakers.
- UTM Intramurals Trivia League.

In-person Outdoor Programs

- In Fall 2020, DRAW offered outdoor programs on North Field, such as Yoga Bootcamp, Sport Conditioning, Plyo HIIT (High Intensity Interval Training), YogaHIIT, Intramural Mini Foot-Golf tournament.
- Outdoor ice skating event days planned in January and February 2021, in partnership with the Health & Counselling Centre (HCC).

DRAW Partnerships

- Partnerships include:
 - Tri-campus group fitness schedule,
 - International Sports Trivia League during the International Education Centre's International Education Week,
 - Access programming with the Centre for Student Engagement,
 - Wellness Wednesdays and Mindful Mondays with the HCC,
 - E-sports with UTMAC,
 - Summer fitness with the ACE@UTM program,
 - DRAW opportunities featured at UTM Student Recruitment & Admissions events,
 - Family-friendly yoga with UTM Alumni Relations.

Facility Maintenance and Improvements

- Merger of the Membership and Control desks to provide “one stop” for RAWC services, such as purchasing a membership or day pass, borrowing equipment, accessing the facility or asking for information.
- Ongoing maintenance such as re-grouting pool tiles and change room tiles.
- Gym floor resurfacing and new gym floor covering for Gym A/B.
- Fitness equipment renewal and replacement, including a review of the layout.

Equity, Diversity and Inclusion (EDI)

- There has been an increasing awareness of EDI challenges presented in professional sports, post-secondary athletics, and broader communities.
- In post-secondary recreation and athletics specifically:
 - The new [U of T BIPOC Varsity Association released a video](#), which draws attention and awareness to issues faced by student-athletes.
 - At McMaster University, an external investigation was launched following complaints this summer regarding the athletic department. [The final report stated “a clear culture of systemic anti-Black racism”](#).
 - The Ontario University Athletics (OUA) formed the Black, Biracial, Indigenous Task Force. The OCAA created two informal ad-hoc committees relating to EDI. At the national level, a focus on EDI is a key feature of the Canadian Collegiate Athletic Association’s (CCAA) new 5-year strategic plan.
- DRAW is proud to offer options such as women’s only fitness and swim times, a redesigned sport model to ensure equitable sport offerings between male and female teams, and a gender-neutral change room option. However, there are other areas where more can be done. This may include better support for challenges faced by LGBTQ+ communities including trans-athletes, encouraging greater participation of women in sports, offering and promoting culturally diverse sport, fitness, and wellness programs, ensuring programs and spaces support students with accessibility needs, training coaches to support UTM’s commitment to EDI, ongoing training and development for staff.
- Recognizing the importance of EDI in all aspects of recreation, athletics and wellness, DRAW has created a Sport Inclusion and Communications Coordinator position to champion EDI initiatives within the department.

Financial Highlights

Revenues

Revenues typically come from a variety of sources including Student Services Fees, Membership Fees, Personal Training and Assessments, Can Fit Pro Courses, Summer Camps, Swim Lessons, Certification Courses, Facility Rentals and Tri-Campus support.

In 2020-21, facility closures and program suspensions impacted revenues from major sources such as Membership Fees, Summer Camps, Pool Programs, and Facility Rentals.

The reduction in athletic incidental fees resulted in a significant decrease in Student Services Fee revenues.

Expenses

In response to the COVID-19 pandemic in 2020-21, the change in program offerings resulted in reduced expenses in all categories with the exception of Loan Principal & Interest, which is a fixed expense.

Capital Reserves

Capital Reserves assist in funding future capital projects and large unanticipated repairs or replacements of buildings and/or equipment without causing significant operational impact. Future capital projects include a major redesign of the South Field and adjoining space, change room renovations, and the RAWC Wi-Fi upgrade.

Student Consultations

Program/Service deliberations including budgets take place at the Governing Council on Athletics (AGC). Members include: the President of UTM Athletics Council or delegate; 3 appointed members by the UTM Athletic Council; 1 Quality Service to Students (QSS) appointed undergraduate student; 1 UTM residence student; 1 graduate student; 1 alumna-alumnus; 1 administrative staff; 1 faculty member as appointed by the Principal; the Dean of Student Affairs; and the Director of Strategy and Sport Wellness of the Department of Recreation, Athletics & Wellness. Meeting of the Governing Council on Athletics are scheduled for December. The Governing Council on Athletics will also be reviewing their Terms of Reference in 2021.

2021-22 Proposal

The focus of the DRAW continues to be student support, wellness, and success, through positive experiences in recreation, athletics, and wellness.

- While recognizing the uncertainty of the pandemic, the 2021-22 proposed budget assumes near-regular programs and services for students, and unchanged student incidental fees.
- The proposed budget includes lower-than-normal revenues from external users and external partnerships, which DRAW intends to welcome back gradually and only after the safe return of students to campus. DRAW's first priority is programs and services for students, and UTM staff/faculty with memberships.
- Expenses have been reduced where possible to reflect lower-than-normal revenues.
- Future capital projects include a major redesign of the South Field and adjoining space, change room renovations, and the RAWC Wi-Fi upgrade.

DRAW proposes a 2021-22 sessional Recreation, Athletics & Wellness fee for a full-time UTM-registered or UTM-affiliated full-time student of \$205.88 (\$41.18 for a part-time student).

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

	2019-20 Actual	2020-21 Budget	2020-21 Forecast	2020-21 Variance	2021-22 Budget
Revenue					
Student Service Fee	6,975,726	7,123,116	5,402,443	(1,720,673)	7,256,395
Tri-campus Student Service Fee	178,668	191,044	191,044	-	204,900
Fitness Programs	188,170	181,853	(5,784)	(187,637)	52,134
Pool Programs	192,447	204,037	-	(204,037)	67,356
Summer Camps	607,948	671,850	-	(671,850)	-
Facility Rentals	309,381	358,779	19,691	(339,088)	148,408
Membership Fees	411,595	410,742	20,592	(390,150)	144,057
Athletic Teams	40,092	38,170	325	(37,845)	35,120
Miscellaneous Sales	50,239	56,989	-	(56,989)	37,800
Total Revenue	8,954,266	9,236,580	5,628,311	(3,608,269)	7,946,170
Expenditures					
Salary, Wages & Benefits	3,622,462	4,349,423	1,727,699	2,621,724	3,824,645
Loan Principal & Interest	1,211,367	1,211,367	1,211,367	-	1,211,367
Fitness Equipment & Maintenance	30,701	154,600	147,254	7,346	133,200
Athletic Supplies	132,048	122,101	107,031	15,070	133,676
Games, Competitions & Tournaments	221,634	275,913	4,309	271,604	247,108
Pool Supplies, Equipment & Maintenance	100,308	116,600	98,217	18,383	96,600
Summer Camp Expenses	159,818	178,377	-	178,377	-
Building, Equipment & Maintenance	471,728	451,500	428,738	22,762	129,500
Space Costs	1,996,482	2,178,288	2,049,059	129,229	2,193,867
Office Supplies, Phone & Cable	43,390	62,942	39,018	23,924	62,873
Furniture & Equipment	27,877	19,442	19,314	128	10,400
Outreach & Marketing	22,518	44,200	12,447	31,753	43,200
Memberships & Professional Development	15,456	43,600	10,378	33,222	20,960
Miscellaneous	52,430	60,910	1,500	59,410	18,546
Total Expenditures	8,108,221	9,269,263	5,856,331	3,412,932	8,125,942
Surplus (Deficit)	846,045	(32,683)	(228,020)	(195,337)	(179,772)
Reserves, from previous year	53,116	32,683	899,161	866,478	179,772
Transfer (to) from capital reserves			(491,369)	(491,369)	
Reserves, to next year	899,161	-	179,772	179,772	-

Student Fee (per semester)

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

	2019-20 Actual	2020-21 Budget	2020-21 Forecast	2020-21 Variance	2021-22 Budget
Capital Reserves, opening balance	1,703,973	1,703,973	1,703,973	-	2,195,342
Transfer from Surplus (Deficit)	-	-	491,369	(491,369)	-
Capital Reserves, closing balance	1,703,973	1,703,973	2,195,342	(491,369)	2,195,342

The University of Toronto Mississauga
Department of Recreation, Athletics & Wellness
2021-22 Budget
Recreation, Athletics & Wellness Indexed Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	2,170,020	
Average merit/step/ATB increase/decrease for appointed staff	4.90%	
Indexed salaries	2,276,351	
Average Benefit Cost Rate	23.50%	
Indexed appointed salary expenditure base		2,811,293
Casual/PT Salary Expenditure Base (previous year budget)	1,497,953	
Average ATB Increase/Decrease for casual/part time staff	1.00%	
Indexed salaries	1,512,933	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		1,664,226
Indexed Salary and Benefits Expenditure Costs		4,475,519
Subtract the amount of Net Revenue from other sources (previous year)		2,113,464
Add the Non-Salary Expenditure Base (previous year)		2,741,552
Add Occupancy Costs (current year)		2,235,952
Reduce the amount by the proportion of non-student use		42,086
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		7,297,473
Divide the difference by the projected weighted FTE enrolment (current year)		35,246
UTI Indexed Fee		\$ 207.04
\$ Amount of UTI based Increase (over adjusted fee)		\$ 1.16
% Amount of UTI based Increase (over adjusted fee)		0.56%

Consumer Price Index		
Fee Per Session (previous year)		\$ 205.88
Less: Removal of Old Temporary Fee (2018-19)	-	\$ -
Adjusted fee for CPI		\$ 205.88
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 210.00
\$ Amount of CPI based Increase		\$ 4.12

Combined Fee Increase		
Fee Per Session (previous year)		\$ 205.88
Less: Removal of old temporary fee (2018-19)	-	\$ -
CPI Based Fee Increase	+	\$ 4.12
UTI Based Fee Increase	+	\$ 1.16
Indexed Full Time Fee		\$ 211.16



Management Report of the Shuttle Bus Service

The objective of the University of Toronto Mississauga (UTM) Shuttle Bus Service is to provide 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.

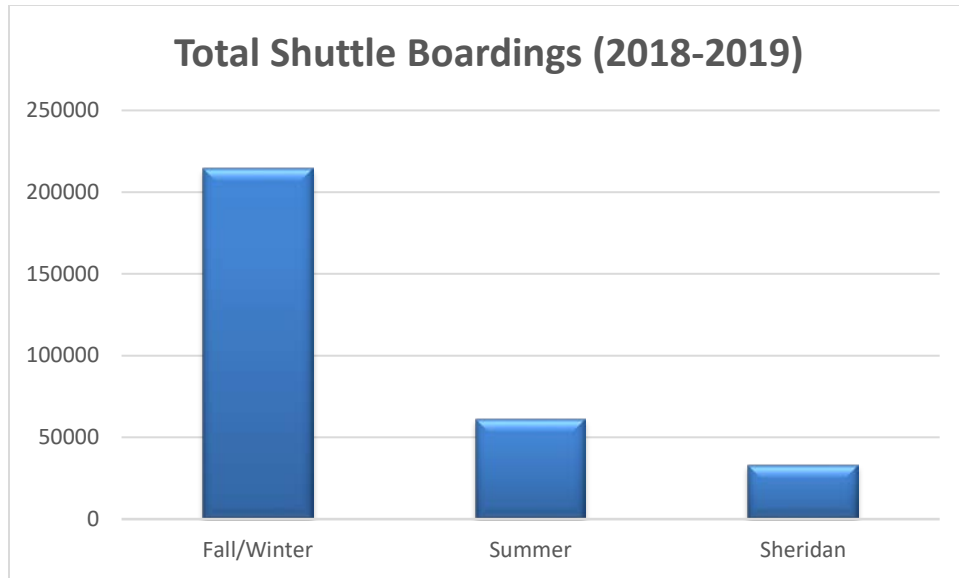
Operational Highlights

Regular scheduled service for the UTM Shuttle Bus routes was suspended as of March 18, 2020 in response to evolving COVID-19 restrictions. The UTM Shuttle Bus remains suspended, and the associated student service fees were waived for Summer 2020 and Fall 2020. The suspension will continue for Winter 2021, and the associated fee will be refunded.

The shuttle buses typically have scheduled departures between the UTM campus and the St. George campus generally every 20 minutes during weekdays. Less frequent service is provided on Saturdays, Sundays and at night, during Reading Weeks, examination periods and in the summer. The Shuttle Bus service is also available to students travelling between UTM and Sheridan College based on joint class schedules.

Overall ridership of the shuttle buses to/from St. George and Sheridan generally increases year-over-year due to various factors including:

- Student-initiated requests for additional trips
- Increased collaboration between campuses resulting in more cross-campus initiatives
- Growing campus population
- Affordability, convenience and environmental benefits of mass transit service use



Financial Highlights

Revenues

Revenues come from two primary sources. Traditionally, the Student Services Fee (SSF) accounts for 83% of total forecasted revenues. This fee allows for unlimited access to the shuttle bus service. The remaining 17% of revenues is generated from the sale of shuttle bus tickets and passes to non-UTM students, faculty, staff and other users.

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 the dispatch service. It is important to note that the University does not own or operate the shuttle buses used for the shuttle bus services. Other costs included in the bus lease are Wi-Fi services, added bus features beyond the scope of contract and enhanced cleaning and sanitization costs as a result of COVID-19.

Salaries, wages and benefits relate to 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, review and respond to enquiries, administer bus ticket sales, and prepare and monitor the budget.

Supplies expense is mainly related to the printing of bus tickets and schedules.

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

The Shuttle Bus Advisory Group met two times: on October 15th and October 22nd, and was comprised of fourteen student representatives, two UTM staff from Parking and Transportation Services and two UTM staff from Budget, Planning & Finance.

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received support from participants:

UTM/St. George Service

- Shuttle Bus services are currently suspended due to COVID-19. The budget anticipates that regular service levels will resume for 2021-22. A review of existing trip times was conducted; no new trips are planned for 2021-22.

UTM/Sheridan Service

- Shuttle Bus services are currently suspended due to COVID-19. The budget anticipates that regular service levels will resume for 2021-22. A review of existing trip times was conducted; no new trips are planned for 2021-22.

Other Service Discussions

The UTM shuttle services to/from the St. George campus and Sheridan College were suspended Summer 2020 and Fall 2020 and the related fees for those terms were waived. The service will continue to be suspended for Winter 2021 and the related fee for the term will also be refunded.

The 2021-22 budget assumes that the regular shuttle service levels would resume effective Summer 2021. In the event that shuttle service is unable to resume, it is probable that the shuttle portion of the SSF will be refunded. Although this will impact the SSF portion of budget revenue, a suspension of service would also result in reduced bus lease costs.

In collaboration with the service provider, enhanced cleaning and sanitization procedures will be implemented once operations resume. Boarding protocols were discussed, including implementing new safety measures to accompany service re-launch. Possible measures may include: reduced seating capacities to accommodate physical distancing efforts, altered boarding practices, and other requirements as mandated by Provincial Guidelines.

Four new dedicated buses are planned to be added to the fleet during the 2021-22 budget year. In addition to the enhanced bus features already included under contract, coach style seating and seat belts will be also included.

Improved marketing and outreach efforts will coincide with service re-launch. A new social media presence will be implemented to improve communication efforts and connections with service users. A real-time mobile application was discussed and options to deliver this service are currently being explored.

As of Fall 2019, all regularly scheduled buses on the UTM to St. George route were fully accessible and can accommodate up to two passengers with mobility devices. The service anticipates an increased level of accessibility on the UTM to Sheridan route once additional buses are added.

2021-22 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 2021-22 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$58.00 (\$11.60 for a part-time student), as part of the Student Services Fee.

University of Toronto Mississauga
Shuttle Bus
Statement of Operating Results in
\$'s

	2019-20 Actual	2020-21 Budget	2020-21 Forecast	2020-21 Variance	2021-22 Budget
Revenue					
Student Service Fee	1,705,416	1,970,384	(5,334)	(1,975,718)	2,050,012
Fare Revenue	351,379	470,000	312	(469,688)	303,500
Total Revenue	2,056,795	2,440,384	(5,022)	(2,445,406)	2,353,512
Expenditures					
Salary, Wages & Benefits	134,660	157,616	132,339	25,277	153,658
Bus Lease	1,897,094	2,398,890	(9,615)	2,408,505	2,258,169
Supplies	8,044	5,500	7,167	(1,667)	9,674
Annual Maintenance	2,594	3,529	2,012	1,517	2,993
Total Expenditures	2,042,392	2,565,535	131,904	2,433,631	2,424,494
Surplus (Deficit)	14,403	(125,151)	(136,926)	(11,775)	(70,982)
Reserves, from previous year	193,505	125,151	207,908	82,757	70,982
Reserves, to next year	207,908	-	70,982	70,982	-

Student Fee (per semester)

Full time	\$	56.95	\$	58.00
Part time	\$	11.39	\$	11.60



Management Report of the Career Centre

The Career Centre's mission is to engage students in career development throughout their time at the University of Toronto Mississauga (UTM) and for two years after graduation. The Career Centre helps students to make career plans, based on self-knowledge and career information; seek relevant experience; make relevant networking connections and to learn the process of lifelong career management. Our aim is that students and recent graduates are able to act more purposefully and independently in their career development and develop skills to establish, advance and maintain their careers. We seek to accomplish this through collaboration with UTM partners, tri-campus partners and external partners such as alumni, employers, parents and industry representatives.

Strategic Goals of the Career Centre

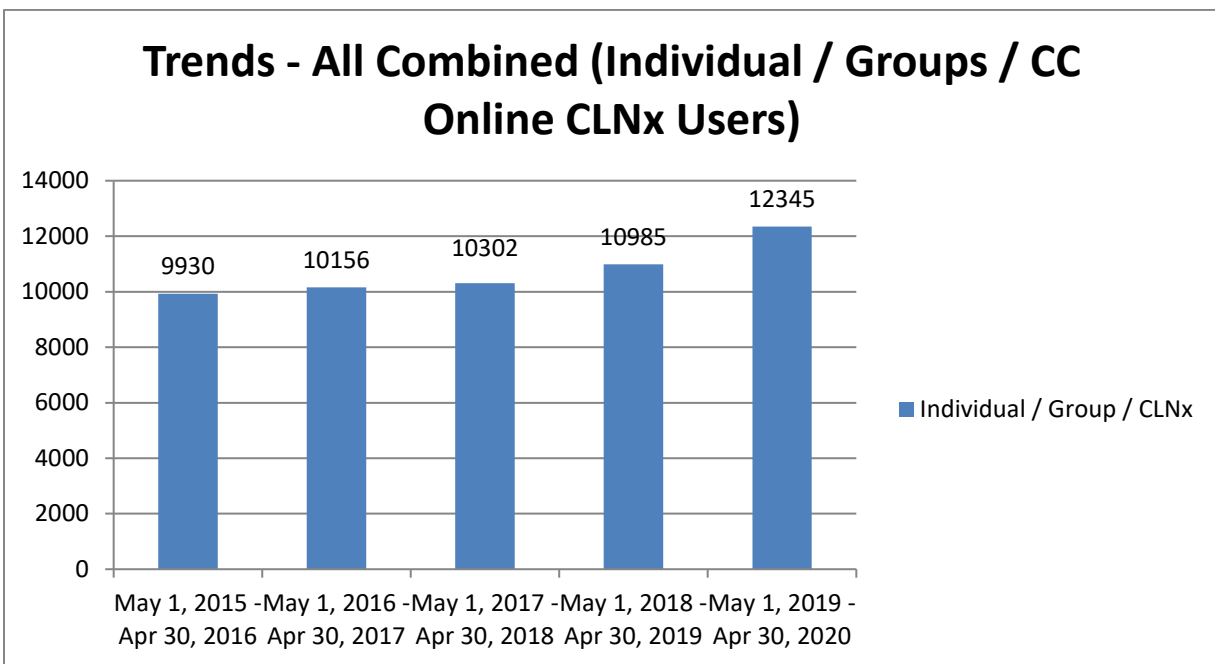
- Develop intentional and tailored strategies to broaden and deepen student career development engagement, and build career development skills.
- Influence the campus culture to actively integrate career development using a high touch and partnership approach.
- Be seen as a key source for industry and labour market information for the campus.
- Continue to actively engage employers and alumni for career education and recruitment.
- Continue to ensure that business processes (including documentation), technology, and other infrastructure elements are in place to support the achievement of our other strategic directions.

Operational Highlights¹

- Due to the COVID-19 pandemic, the department offered all appointments remotely beginning in March 2020. The department continues to offer workshops virtually in both synchronous and asynchronous methods.
- Workshop feedback remained positive: 97% of students reported being very satisfied with the workshop, 95% would recommend the session to a friend and 97% met the learning outcomes. The first two are similar levels compared to the previous year; achieving the learning outcomes has risen by 4%. Career Centre staff completed a workshop redevelopment program, which we believe contributed to the higher achievement in this result.

¹ Statistics in this section pertain to the 2019-20 academic year.

- Individual appointments decreased, due to staffing shortages during peak periods and the significantly increased requests for in-class workshop from faculty, which affects availability of appointments. Between the months of May 2019 and February 2020, event participation and workshop attendance increased compared to the previous year. Critique numbers decreased from last year. Moreover, during the months of March and April 2020, the department offered remote appointments and workshops using a combination of synchronous and asynchronous methods. Remote critique numbers decreased significantly during the months of March 2020 and April 2020 due to students shifting their attention to successfully completing their academic course load.
- Student participation in Outreach was lower than the previous year. Pop ups were challenging to hold due to construction in popular areas such as the Meeting Place.



Financial Highlights

Revenue

Events, Employer Sessions, Grants – due to the provincial capacity restrictions placed because of COVID-19 pandemic, events were moved to online format. Consequently, revenue from the 2020 Graduate and Professionals School Fair (GPSF) and revenue forecasted for the 2021 Get Hired Fair (GHF) is expected to be lower than budget.

Expenses

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

Professional Development – forecast is expected to be slightly higher than budget due to higher-than-anticipated costs for online webinars and online courses required for professional staff.

Supplies – forecast is expected to be higher than budget due to the purchase of licenses for Articulate 360, a software used in e-learning for developing online training modules.

Equipment – forecast is expected to be higher than budget due to the acquisition of laptops for staff to work remotely.

Resource Materials – forecast is expected to be higher than budget due to acquisition of additional licenses to support higher demand of online questions received via LiveChat Inc. (LiveChat is an online tool added to the Career Centre's website to chat in real time with students).

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

Student Consultations

The Career Services advisory group met two times during the 2020 Fall Term. Four students, 2 staff members from Financial and Budget Services, 1 staff member from the Centre for the Student Engagement, 1 staff member from the International Education Centre and 5 staff members from the Career Centre were involved in the presentation of information and discussion.

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received significant support from participants.

- Creating community (e.g., "study hall" or "math help room" ideas, with both professional and peer staff assisting).
- Helping students learn how to navigate the virtual world (e.g., networking, interviews, non-traditional opportunities).
- Learning more about career paths/industries/areas.
- Reaching out to first-years (e.g., working with first-year classes).
- Building awareness of our services (e.g., offering a workshop on what we do, increase profile with existing platforms, what do you not use).
- Offering a more nuanced approach to job searching in various industries.

2021-22 Proposal

The budget proposes to meet the advisory group recommendations and the administrative needs of the department. Budgetary priorities support the service recommendations above, including more informal assistance for students, resources for online work search, outreach, building awareness of our services, and assisting students to understand the nuances of job searching.

The Career Centre proposes a 2021-22 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$75.06 (\$15.01 for a part-time student), as part of the Student Services Fee.

**University of Toronto Mississauga
Career Centre
Statement of Operating Results in
\$'s**

	2019-20 Actual	2020-21 Budget	2020-21 Forecast	2020-21 Variance	2021-22 Budget
Revenue					
Student Service Fee	2,446,603	2,584,502	2,584,502	-	2,645,455
Events, Employer Sessions, Grants	30,823	26,000	14,087	(11,913)	6,900
Total Revenue	2,477,426	2,610,502	2,598,589	(11,913)	2,652,355
Expenditures					
Salary, Wages & Benefits	2,049,407	2,701,475	2,302,144	399,331	2,881,431
Central Charges for Tri-campus Services	109,634	114,019	114,019	-	114,063
Space Costs	80,518	68,965	62,014	6,951	79,694
Equipment, Renovation & Technical Services	28,879	35,800	69,199	(33,399)	53,000
Telephone	6,000	5,733	7,774	(2,041)	7,335
Resource Materials	5,865	7,500	10,711	(3,211)	15,050
Supplies	15,403	19,300	28,674	(9,374)	31,800
Events & Marketing	33,167	36,660	22,115	14,545	44,480
Professional Development	17,673	24,742	26,068	(1,326)	28,510
Total Expenditures	2,346,547	3,014,194	2,642,718	371,476	3,255,363
Surplus (Deficit)	130,878	(403,692)	(44,129)	359,563	(603,008)
Reserves, from previous year	516,258	403,692	647,137	243,445	603,008
Reserves, to next year	647,136	-	603,008	603,008	-

Student Fee (per semester)

Full time	\$	74.70	\$	75.06
Part time	\$	14.94	\$	15.01



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 enrollment at the Child Care Centre is 5 children (5.0 FTE¹ spaces). There are 3 children from student families (3.0 FTE spaces). Two of the three families live on campus in Family Housing.
- The Region of Peel Childcare Fee Reduction Program ended as of March 31, 2020.
- Participated in the United Way Campaign and raised over \$200 dollars with a gift basket raffle for our families.
- Provided ongoing academic service-learning opportunities for students:

Over 40 UTM Education Studies Program students completed two-hour program observations to document child/teacher interactions as part of their course work. Also hosted 1 Placement student from the Early Childhood Studies Program at Sheridan College.

Financial Highlights

Revenues

2020-21 forecasted revenues come from various sources. Student Service Fees account for 52% of the total forecasted revenues. User Fees account for 16% of the forecasted revenue. The UTM Operating Budget contributes 16% of the forecasted revenue which is for the cost

¹ Full-time equivalent

of the building capital. The Region of Peel Operating Fund make up 5% of the forecasted revenue. Lastly, 10% of the forecasted revenue is from a COVID grant received from the Region of Peel to mitigate the loss of revenue from Student Service Fees and User Fees during the provincially mandated COVID-19 closure of childcare from March – June 2020.

Expenses

The most significant expense for the Child Care Centre is the cost of Salary, Wages & Benefits. We chose to accept significant financial losses to ensure all staff would be paid during the COVID-19 closure period regardless of workload or ability to work from home. We delayed temporary layoffs to take effect in June and we began to recall staff back to work in August. In order to meet current COVID-19 related health & safety protocols the staffing complement is set for 13.0 FTE spaces even though our current enrolment is 5.0 FTE spaces.

A \$55,000 Operating Reserve was set aside in previous years for unexpected increases in expenses/reduction in revenues such as staff salaries, programming for the children, replacement of major equipment/furnishings used by the children, space costs, or possible changes in legislation, as well as market influences on enrolment, which would result in reduced revenue from users.

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

2021-22 Proposal

The Child Care budget proposes the following in 2021-22:

- User fees based on 13.0 FTE (5.0 FTE toddler + 8.0 FTE preschool spaces).
- Maintain current level of staff as of August 2020.
- A transfer will be made to the Operating Reserve if a surplus is realized at year end, to help re-build the funding to be set aside for future unexpected increases in expenses/reductions in revenues.

Child Care proposes a 2021-22 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$7.65 (\$1.53 for a part-time student), as part of the Student Services Fee.

University of Toronto Mississauga
Child Care
Statement of Operating Results in
\$'s

	2019-20 Actual	2020-21 Budget	2020-21 Forecast	2020-21 Variance	2021-22 Budget
Revenue					
User Fees	229,023	196,063	71,970	(124,093)	196,063
Student Service Fee	177,991	264,605	238,507	(26,098)	269,476
COVID Funding	-	-	45,959	45,959	-
Provincial Wage Enhancement (PWE) Grant	7,856	-	-	-	-
Peel Priority Operating Fund	61,454	23,000	23,000	-	23,000
Peel Region Special Purpose Funding	8,345	-	-	-	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	560,184	559,182	454,949	(104,233)	564,053
Expenditures					
Salary, Wages & Benefits	383,403	325,315	271,763	53,552	365,468
Child Care Bursary (Child Care Grant)	2,480	15,000	4,500	10,500	10,000
Peel Region Special Purpose Funding	-	-	-	-	-
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	40,172	40,000	29,056	10,944	40,000
Space Costs	89,535	93,353	90,901	2,452	96,923
Maintenance & Parking	47,867	5,000	4,097	903	5,000
Total Expenditures	638,971	554,182	475,830	78,352	592,905
Surplus (Deficit)	(78,787)	5,000	(20,881)	(25,881)	(28,852)
Reserves, from previous year	73,520	-	49,733	49,733	28,852
Transfer (to) from operating reserves	55,000	(5,000)	-	5,000	-
Reserves, to next year	49,733	-	28,852	28,852	-

Student Fee (per semester)

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

Management Report of the Family Care Office

The Family Care Office (FCO) is a service that provides guidance, information, referrals, educational programming and advocacy for the University of Toronto community. We serve students, staff, faculty, post-doctoral fellows and their families with any family care related issue. The FCO has always emphasized an inclusive definition of family.

Operational Highlights

- Provide confidential guidance, resources, referrals, educational programming and advocacy for the University of Toronto community and their families.
- Help students, staff and faculty with family issues such as planning for a child, parenting strategies, childcare and schools, looking for resources/supports for caring for an aging or ill family member, and integrating work, study & family life.
- Prior to March 2020, the following events were offered on the University of Toronto Mississauga (UTM) Campus:
 - Mindful Parenting of October 22, 2019, Positive Parenting on February 3, 2020 and Dementia 101 on March 2, 2020.
- After the pandemic began, our programming became virtual and so all sessions were available to UTM students who wished to join. This included:
 - Studying at Home with Children
 - Caring for Children with Disabilities While Social Distancing
 - Choosing Child Care that Works for Your Family
 - Managing Finances during the Pandemic and Planning for Afterwards
 - Fatherhood: A Father's Guide to Building Character in Children
 - Elder Care: Exploring Senior Housing Options
 - Parenthood Through Surrogacy
 - "It's okay not to be okay" – Managing Parenting Pressures During a Pandemic
 - Elder Care – Parenting Your Parents
 - Online Storytime with U of T Libraries
 - Resilience 101
 - Living Life to the Full Program (Online discussion group)
 - Introducing Mindfulness to Children: One Playful Breath at a Time
 - Mindful Parents: Resilient Children
 - Talking with Parents and Caregivers about Sexual and Gender Diversity in Children, Youth and Families – An Introduction
 - Loving to Learn – an on-line modular series

- Online chats for student families: September 12, October 25 and December 2, 2019; May 15 and August 7, 2020, and access to student peer mentors online (email or phone).
- Onsite appointments every 6 weeks with FCO Advisor: September 23, November 1, and December 9, 2019. January 27, March 6 and April 17, 2020. The April appointments were conducted over the phone.
- Student casual work position (2019-20) at the UTM campus: assist with outreach & promotion of FCO workshops, webinars, groups and services, i.e., Be Well UTM: Resource & Activity Fair, Mindful Parenting at UTM. For 2020-21, no one for this position was hired due to the pandemic, and staff are taking on this role.
- 'A Family Care Office Resources for Young Carers' was developed for UTM students in 2020, and distributed by counsellors at UTM's Health and Counselling Centre
- As a result of the pandemic, the following was also offered:
 - Our events for UTM students are listed at: <https://www.utm.utoronto.ca/virtual-programs/tri-campus>
 - We have a blog page where we have been including blogs that could be helpful during COVID-19. The blog post can be found at: <http://blogs.studentlife.utoronto.ca/intersections/>
 - We are part of the U of T group (Innovation Hub, UTLibraries, KPE, SGS, University of Guelph and SFH) offering the **Redefining Traditional: Making Higher Education Family Friendly** website, blog and Facebook group instead of the conference this year. See: <http://blogs.studentlife.utoronto.ca/redefiningconference/>
 - We are also offering on our website a Student Parents COVID-19 FAQ and resources. See: <https://familycare.utoronto.ca/students/student-parents-covid-19-faq/>

Financial Highlights

The FCO is funded jointly by the University's operating budget through the Office of the Vice President Human Resources & Equity and the Office of the Vice President & Provost to serve staff and faculty on all three campuses. In addition, the Office is funded by St. George students through the Student Life fee, and by UTM students through the Student Services Fee (Total fees of \$10,000 for 2020-21).

2021-22 Proposal

The FCO proposes to maintain the \$10,000 commitment from UTM students for 2021-22.

As a result, the FCO proposes a 2020-21 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.

Over the past ten years, the campus has experienced a steady growth of the international student population. International student enrollment has increased from 9% to 25% of the total student population with over 120 different nationalities currently represented. This growth has led to the ongoing expansion of targeted international student support and the need for an overall commitment towards the internationalization of the student experience for all UTM students.

In response to the COVID-19 pandemic, international borders started closing in February 2020 requiring all exchange and many international students to return home. In response to these changes, the IEC was able to support all UTM students on exchange through a safe return to their home country as well as provide uninterrupted support to international students.

Operational Highlights

Under the structure brought forward by the Student Choice Initiative, the IEC budget provides services and programs to all UTM students (international, New-to-Canada and Canadian) through the following fee streams: International Student Support, Career Services, Academic Support and Student Clubs & Funds.

International Student Support

The IEC strives to strengthen the transition experience of international and New-to-Canada students to help them meet their goals through targeted on and off-campus services and programs from the time of admission to after graduation.

Key initiatives:

- **Immigration advice** on matters related to study permits, the Post-Graduation Work Permit, employment-related immigration documents, and Permanent Residency support for up to three years after graduation.
- **Targeted transition support** through need-specific sessions, workshops, programs and support from the time of admission including pre-arrival webinars, health insurance advising, the International and New-to-Canada Student Welcome, and peer-led initiatives.
- **Tailored programs** that develop transferable skills, build community and allow students to learn about Canada including the International Student Mentorship program, Taste of Home events and peer-led group advising.

This year, the IEC introduced two pilot initiatives to improve support to international students:

- **A dedicated employment strategist** focused on employment advising for international students in partnership with the Career Centre.
- **Transition Coaching** to provide tailored coaching for international students via one-on-one and group appointments with a professional staff and student staff. This coaching approach proactively addressed key challenges students face as identified via the Beginning College Survey of Student Engagement (BCSSE).

Career Services

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

Key offerings:

- **Global and Intercultural Fluency Training Series** offers workshops delivered by professional staff to engage students in dialogue, critical reflection, and interpretation of intercultural experiences from diverse perspectives.
- **International Education Week** is a showcase of diversity, culture, and international education at UTM in partnership with various departments and student groups.
- **Employment and volunteer opportunities** focused on skill development that support a successful transition into the workforce.

This year, the IEC introduced the **Intercultural Development Inventory (IDI)** offering students the opportunity to take a leading assessment of intercultural competence and receive one-on-one coaching to identify strategies to help increase their intercultural fluency.

Academic Support

The IEC aims to engage UTM students in international experiences abroad and intercultural development initiatives locally that deepen their understanding of the course materials,

improve connections with the faculty and staff, and enhance their ability to think critically about global challenges.

Key offerings:

- **Exchange opportunities** providing local support for inbound and outbound exchange students interested in studying abroad through course-based, internships or research-based exchange opportunities with over 140 partner institutions.
- **UTM Abroad opportunities** internationalize the experience of UTM students through short-term curricular and co-curricular experiential learning abroad opportunities. These opportunities offer tailored experiences for UTM students to connect their learning to the world.
- **Intercultural programs** like the Language Conversation Circles offered in partnership with the Department of Language Studies and tailored trainings for departments, clubs and groups to provide a space for all students to expand their intercultural fluency.

Financial Highlights

Revenues

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

In 2020-21, Student Services Fees account for 63% of the total forecasted revenue. The UTM Operating Budget financial contribution represents 26% of total forecasted revenue. The External Recovery accounts for 11% of the forecasted revenue. There is no forecasted revenue for UTM Abroad Revenue. This is the result of the cancellation of all international travel in response to the COVID-19 pandemic.

Expenses

The most significant expense for the IEC is Salaries, Wages & Benefits at 89% of total forecasted expenditures. These are the costs for IEC professional staff and student staff, who advise on service-related matters, assist in the delivery of services related to co-curricular programs and initiatives, and manage, prepare and monitor the budget. There are significant forecasted savings of \$134,598 in Salaries, Wages & Benefits, due to staffing changes in the department.

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

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

Student Consultations

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

- International Student Support: October 22nd, October 29th
- Career Services: October 23rd, October 30th
- Academic Support: October 19th, October 26th

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

The key themes that emerged to improve the IEC services from the feedback from Advisory Groups complemented by the input gathered from online surveys include:

- Reinforcing and expanding tailored programs and initiatives for international students to build community, create long-lasting connections and engage with existing resources in meaningful ways.
- Offering programs and initiatives that foster faculty connections around academic and career planning both at the graduate and undergraduate level.
- Providing comprehensive advising and support that extend beyond immigration and look at the holistic student experience, particularly supporting the transition of New-to-UTM students.

2021-22 Proposal

The 2021-22 budget proposes the following in response to the IEC's student consultations:

- Additional opportunities for international students to connect and make friends by leveraging existing technologies to expand programs tailored to international students including mentorship opportunities, collaborations with key stakeholders on initiatives like the International and New-to-Canada Student Welcome and spaces to connect based on shared interests and experiences.
- Further enhancement of intercultural development opportunities through the IDI and the creation of faculty connections in and outside of the classroom.
- Introduction of virtual global learning opportunities to increase access for students, create more opportunities for connecting with faculty, and offer more opportunities for intercultural development and career exploration.
- Continue the Transition Coaching program to support students in the development of skills and goals to achieve personal and academic success while fostering resilience and community building.
- Increased capacity to meet advising needs.

To achieve the above-mentioned objectives, the IEC proposes the introduction of two professional staff positions.

The IEC proposes a 2021-22 sessional fee of \$21.08 per UTM-registered or UTM-affiliated full-time student (\$4.22 for a part-time student) as part of the Student Services Fee. The proposed fee, by fee category is as follows:

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

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

	2019-20 Actual	2020-21 Budget	2020-21 Budget				2020-21 Forecast				2021-22 Budget			
			Career	Academic	Student	International	Career	Academic	Student	International	Career	Academic	Student	International
			Services	Support	Clubs & Groups	Student Support	Services	Support	Clubs & Groups	Student Support	Services	Support	Clubs & Groups	Student Support
Revenue														
Student Service Fee	670,206	729,398	49,129	204,820	2,076	473,373	51,376	214,189	2,171	495,028	95,869	156,845	8,107	482,165
Operating Support	308,119	308,119	15,000			293,119	15,000	-		293,119	3,750	11,250		293,119
UTM Abroad Revenue	240,520	494,978	494,978				-			-	106,692	320,075		
External Recovery	590	81,575	27,192	27,192		27,191	27,550	27,550		77,549	8,265	8,265		66,119
Total Revenue	1,219,435	1,614,070	586,299	232,012	2,076	793,683	93,926	241,739	2,171	865,696	214,576	496,435	8,107	841,403
Expenditures														
Salary, Wages & Benefits	877,052	1,124,011	271,833	330,171		522,007	208,237	259,810		521,366	322,071	369,951		630,706
UTM Abroad Experiences	239,070	508,209	508,209				-	-		-	106,692	320,075		-
UTM Abroad Bursary	-	40,000			40,000		-	-		-	-	-	40,000	-
International & Intercultural Programming	40,463	59,601	13,670	20,078		25,853	5,697	11,830		15,232	14,109	29,201		22,125
Marketing & Communications	3,904	10,700		2,675		8,025	-	2,261		6,858	1,605	3,210		5,885
Equipments & Software	7,974	20,000		5,000		15,000	-	6,939		20,816	3,000	6,000		11,000
Space Costs	25,935	26,430		6,608		19,822	3,769	7,257		13,165	4,186	8,766		14,954
International Development	27,528	25,000		25,000			-	-		-	6,250	18,750		-
Professional Memberships & Development	14,553	25,060	5,000	5,542		14,518	5,131	5,687		14,898	5,850	5,925		16,845
Total Expenditures	1,236,479	1,839,011	798,712	395,074	40,000	605,225	222,833	293,784	-	592,336	463,763	761,878	40,000	701,515
Surplus (Deficit)	(17,044)	(224,941)	(212,413)	(163,062)	(37,924)	188,458	(128,907)	(52,045)	2,171	273,360	(249,187)	(265,443)	(31,893)	139,888
Reserves, from previous year	422,444	368,264	212,413	163,062	37,924	(45,135)	378,094	317,488	29,722	(248,147)	249,187	265,443	31,893	25,213
Transfer (to) from operating reserve	71,757													
Reserves, to next year	477,157	143,323	-	-	-	143,323	249,187	265,443	31,893	25,213	-	-	-	165,101

Student Fee (per semester)

Full time	\$ 21.08	\$ 1.42	\$ 5.92	\$ 0.06	\$ 13.68	\$ 2.72	\$ 4.45	\$ 0.23	\$ 13.68
Part time	\$ 4.22	\$ 0.28	\$ 1.18	\$ 0.01	\$ 2.74	\$ 0.54	\$ 0.89	\$ 0.05	\$ 2.74

Management Report of Student Life Initiatives

Student Life Initiatives¹ provides a broad range of student services and support, which includes support for the Co-Curricular Record (CCR), Leadership & Mentorship initiatives, Academic Support initiatives, interfaith programming, and University of Toronto Mississauga (UTM) Recognized Student Groups.

Operational Highlights

Under the structure brought forward by the Student Choice Initiative, the Student Life Initiatives budget provides service to students through the following fee streams: Career Services, Academic Support, Student Clubs & Funds, and Health Services.

In March 2020, the Centre for Student Engagement moved all of its programs, services and resources online in response to the COVID-19 pandemic. In addition to providing all of the existing Student Life Initiatives services to students, the Centre introduced new resources and programs to support students during this time, continues to offer these services as the University continues to operate virtually and will consider retaining some of these virtual programs when the University returns to in-person operations.

Career Services²

- Coordination of leadership programs that engage 190+ students annually;
- Support to 25+ Alumni and Student Mentorship pairings annually;
- Coordination of 20+ Graduate and Undergraduate Student Mentorship pairings annually;
- Election, constitution development & renewal, financial audits, leadership training, support for use of the UTM Engage App and general support for 150+ UTM Recognized Student Groups;
- Booking and coordination for 1,000+ table bookings annually, and facilitation of audio/visual rebates for 850+ room bookings annually for UTM Recognized Student Groups;
- Coordination of 609 CCR activities available at UTM;
- Support of 5,000+ CCR validations annually;
- Validation and support to 50+ Recognized Student Organizations on, or in process of approval on the CCR.

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

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

Academic Support²

- Annual coordination of the Beginning College Survey of Student Engagement (BCSSE) to over 4,000 students. Data is used to inform transition programming for New-to-UTM students, provide advising reports and disseminate information on the first-year experience to staff, faculty, librarians and students.
- Election, table and room booking and coordination support and CCR recognition for UTM's Academic Societies.
- Pilot of the Transition Coaching Program for New-to-UTM students. Through one-on-one coaching meetings with an Academic Coach and Peer Coaches, students improved transition and academic skills by developing tangible strategies, goal setting and connecting to resources and programs on campus that meet the individual student's needs. In the pilot year, the program has a 98% retention rate with the digital resources and a 70% retention rate with the four one-on-one coaching sessions.

Student Clubs & Funds²

- Financial Awards available to UTM Recognized Student Groups that provide free audiovisual (AV) support when running on-campus events, as well as awards for initiatives that support community engagement, access and collaboration.
- Financial support provided to UTM students for participating in a CCR activity for which there is a cost that may otherwise preclude them from participation.

Health Services³

- Coordination and Support for the UTM Campus Faith Leaders Association to support faith-based UTM Recognized Student Organizations and local faith leaders, with currently 6 Faith Leaders supporting the UTM community.
- Implementation of Faith Events including the annual Faith Week, Anti-O Events in partnership with the Equity, Diversity and Inclusion Office and campaigns to bring awareness to religious based accommodations and traditions.

Financial Highlights

Revenues

Student Services Fees for Student Life Initiatives in 2020-21 were \$13.76 for a full-time UTM-registered and UTM-affiliated student (full-time) per session (\$2.76 for a part-time student). The Health Services Fee for Student Life Initiatives in 2020-21 were \$1.21 for a full-time UTM-registered and UTM-affiliated student per session (\$0.24 for a part-time student).

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

Expenses

The most significant expense to be incurred by Student Life Initiatives in 2020-21 is Salary, Wages & Benefits. These costs relate to professional staff, a shared cost for administrative support from areas such as Budget, Planning & Finance and Information and Instructional Technology Services and casual student staff who assist in the delivery of over 35 programs, services and resources delivered by Student Life Initiatives.

Programming is another major expense for Student Life Initiatives. This reflects the costs to support program, service and resource delivery (e.g., Leadership Boot camp, BCSSE, Alumni Mentorship), and the assessment and promotion of co-curricular programming across the campus.

Student Consultations

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

- Academic Support: October 19th and 26th
- Career Services: October 23rd and 30th
- Health Services: October 20th and 27th
- Student Services Fee: October 26th

Students from different stakeholder groups were engaged in the Advisory Group consultations (e.g., the UTMSU and Residence Council), and provided feedback regarding general Student Life Initiatives services relevant to each of the fee streams.

Additionally, the Centre for Student Engagement administered their annual feedback survey to solicit feedback from students on their experience with the Student Life Initiatives programs, services and resources relevant to each stream.

The key themes that emerged from the student consultations and survey respondents were:

- Improving the New-to-UTM student academic transition experience, including more proactive coaching, integration of programs into course content, events with faculty that are not academic in nature, and more peer involvement in supporting the academic transition experience.
- Implementing more formal and informal mentorship opportunities with peers who have similar experiences and/or identities (i.e., BIPOC, academic and careers focus, cultural, etc.), but also from Alumni, Graduate Students and Teaching Assistants (TAs) and Faculty. 72% of students surveyed wanted academic mentorship opportunities.
- Increasing employment and work-integrated volunteer opportunities for students that are recognized on the CCR and provide meaningful skills development.

2021-22 Proposal

The 2021-22 Student Life Initiatives budget proposes the following in response to the student consultations:

1. Improve the academic transition experience for UTM students
 - i. Continue the pilot program for the Transition Coaching Program that utilizes the BCSSE data to provide students with one-on-one support and workshops/ resources focused on transition challenges, academic readiness, making friends, getting involved, and learning about services before they are needed. The program will increase student employment opportunities.
 - ii. Introduce more programs to support informal interactions with Faculty and provide some New-to-UTM specific opportunities.
 - iii. Consider how to integrate programs into course content as for-credit opportunities.
2. Increase formal and informal mentorship opportunities for students
 - i. Continue the pilot of the online UTM Mentorship Hub that provides a multitude of mentorship opportunities at a large scale that could provide every UTM student with a mentor. Groups can be formed around topics that students are seeking such as culture, religion, experiences, etc. The UTM Mentorship Hub will create more employment and volunteer opportunities for UTM students.
 - ii. Integrate UTM Recognized Student Groups who have mentorship programs onto the UTM Mentorship Hub, providing training and support for peer mentorship engagement.
 - iii. Expand the UTM Alumni Mentorship Program and the Grad Connect Program to provide more students with mentors in these programs and consider opportunities for students to receive mentorship from Staff, Faculty and TAs.

To achieve the objectives outlined above, the increase to the fees in the 2021-22 budget proposal reflect increases in Salaries, Wages & Benefits to meet contractual obligations, cover an increase to shared cost for administrative support, and the introduction of new professional staff (i.e., Community Mentorship, Academic Coaching) and an increase of ten paid student staff positions needed to support the priorities of the budget proposal. Finally, an increase in Software expense reflects the cost of the UTM Mentorship Hub which will provide more mentorship opportunities for all UTM students and provide a platform for UTM Recognized Student Groups to use in their mentorship programming.

Student Life Initiatives proposes a 2021-22 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$20.72 (\$4.15 for a part-time student), as part of the Student Services Fee. The proposed fee, by fee category is as follows:

- Career Services: \$12.83 (full-time) or \$2.57 (part-time)
- Academic Support: \$6.68 (full-time) or \$1.34 (part-time)
- Student Clubs & Funds: \$0.35 (full-time) or \$0.07 (part-time)

Student Life Initiatives proposes a 2021-22 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$1.21 (\$0.24 for a part-time student), as part of the Health Services Fee.

University of Toronto Mississauga
Student Life Initiatives Statement
of Operating Results
in \$'s

	2019-20 Actual	2020-21 Budget	2020-21 Budget				2020-21 Forecast				2021-22 Budget			
			Career Services	Academic Support	Health Services	Student Clubs & Funding	Career Services	Academic Support	Health Services	Student Clubs & Funding	Career Services	Academic Support	Health Services	Student Clubs & Funding
Revenue														
Student Service Fee	445,152	518,180	303,770	160,357	41,875	12,178	303,770	160,357	41,875	12,178	452,206	235,443	42,648	12,336
Total Revenue	445,152	518,180	303,770	160,357	41,875	12,178	303,770	160,357	41,875	12,178	452,206	235,443	42,648	12,336
Expenditures														
Salary, Wages & Benefits	341,000	516,751	332,660	150,206	33,885		246,594	146,002	33,063		491,068	249,635	34,621	
Supplies	551	1,300	813	357	130		664	530	106	-	660	569	71	
Programming	26,643	44,178	14,500	12,500	5,000	12,178	8,510	7,734	2,935	5,000	15,313	17,100	4,842	12,336
Equipment & Software	29,463	30,000	11,023	9,793	9,184		33,710	8,308	7,317	-	34,150	10,367	9,025	
Telecommunications	623	1,000	626	274	100		469	374	75	-	781	675	84	
Space Costs	1,583	4,258	2,664	1,168	426		2,104	1,680	337	-	6,646	5,741	718	
Professional Memberships & Development	1,500	5,000	3,128	1,371	501		2,553	2,039	408	-	4,057	3,504	439	-
Total Expenditures	401,363	602,487	365,414	175,669	49,226	12,178	294,604	166,667	44,241	5,000	552,675	287,591	49,800	12,336
Surplus (Deficit)	43,789	(84,307)	(61,644)	(15,312)	(7,351)	-	9,166	(6,310)	(2,366)	7,178	(100,469)	(52,148)	(7,152)	-
Reserves, from previous year	108,312	105,795	79,480	15,312	7,351	3,652	91,303	58,458	9,518	(7,178)	100,469	52,148	7,152	-
Transfer (to) from operating reserve														
Reserves, to next year	152,101	21,488	17,836	-	-	3,652	100,469	52,148	7,152	-	-	-	-	-

Student Fee (per semester)

Full time	\$ 14.97	\$ 8.78	\$ 4.63	\$ 1.21	\$ 0.35						\$ 12.83	\$ 6.68	\$ 1.21	\$ 0.35
Part time	\$ 2.99	\$ 1.76	\$ 0.93	\$ 0.24	\$ 0.07						\$ 2.57	\$ 1.34	\$ 0.24	\$ 0.07

The University of Toronto Mississauga
Student Services Bundle
2021-22 Budget
Student Services Indexed Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	3,449,960	
Average merit/step/ATB increase/decrease for appointed staff	4.90%	
Indexed salaries	3,619,008	
Average Benefit Cost Rate	23.50%	
Indexed appointed salary expenditure base		4,469,475
Casual/PT Salary Expenditure Base (previous year budget)	453,264	
Average ATB Increase/Decrease for casual/part time staff	1.00%	
Indexed salaries	457,797	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		503,576
Indexed Salary and Benefits Expenditure Costs		4,973,051
Subtract the amount of Net Revenue from other sources (previous year)		1,599,735
Add the Non-Salary Expenditure Base (previous year)		3,527,268
Add Occupancy Costs (current year)		1,120,059
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		160,751
Cost for UTI purposes		8,181,395
Divide the difference by the projected weighted FTE enrolment(current year)		35,246
UTI Indexed Fee		\$ 232.12
\$ Amount of UTI based Increase (over adjusted fee)		\$ 49.77
% Amount of UTI based Increase (over adjusted fee)		27.29%

Consumer Price Index		
Fee Per Session (previous year)		\$ 201.25
Less: Removal of Old Temporary Fee (2018-19)		\$ 18.90
Adjusted fee for CPI		\$ 182.35
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 186.00
\$ Amount of CPI based Increase		\$ 3.65

Combined Fee Increase		
Fee Per Session (previous year)		\$ 201.25
Less: Removal of Old Temporary Fee (2018-19)	-	\$ 18.90
CPI Based Fee Increase	+	\$ 3.65
UTI Based Fee Increase	+	\$ 49.77
Indexed Full Time Fee		\$ 235.77



2021-22
\$'s

	Gross Direct Expenditure ⁽¹⁾	Space Costs ⁽²⁾	Gross Direct and Indirect Expenditure ⁽³⁾	Total Income ⁽⁴⁾	Net Expenditure ⁽⁵⁾	Non-Student Use ⁽⁶⁾	Attribution To/(From) UTM ⁽⁷⁾	Net Cost For Fee Purposes ⁽⁸⁾	Fee per Session	
									Full Time	Part Time
Health Services Fee										
Health & Counselling Centre	2,831,843	95,191	2,927,034	846,635	2,080,399	(3,000)	-	2,077,399	\$ 58.94	\$ 11.79
Student Life Initiatives	41,930	718	42,648	-	42,648	-	-	42,648	\$ 1.21	\$ 0.24
Total Health Services Fee	2,873,773	95,909	2,969,682	846,635	2,123,047	(3,000)	-	2,120,047	\$ 60.15	\$ 12.03
							Health Services Fee per session:	(Full-Time) (Part-Time)	\$60.15 \$12.03	
Recreation, Athletics & Wellness Fee										
Department of Recreation, Athletics & Wellness	5,752,303	2,235,953	7,988,256	689,775	7,298,481	(42,086)	-	7,256,395	\$ 205.88	\$ 41.18
Total Recreation, Athletics & Wellness Fee								7,256,395	\$ 205.88	\$ 41.18
							Recreation, Athletics & Wellness Fee per session:	(Full-Time) (Part-Time)	\$205.88 \$41.18	
Student Services Fee										
Transit (Shuttle Bus)	2,353,512	-	2,353,512	303,500	2,050,012	-	-	2,050,012	\$ 58.00	\$ 11.60
Career Services									\$ 90.61	\$ 18.12
<i>Career Centre</i>	2,458,598	79,694	2,538,292	6,900	2,531,392	-	114,063	2,645,455	\$ 75.06	\$ 15.01
<i>International Education Centre</i>	210,390	4,186	214,576	118,707	95,869	-	-	95,869	\$ 2.72	\$ 0.54
<i>Student Life Initiatives</i>	445,560	6,646	452,206	-	452,206	-	-	452,206	\$ 12.83	\$ 2.57
Academic Support									\$ 11.13	\$ 2.23
<i>International Education Centre</i>	487,669	8,766	496,435	339,590	156,845	-	-	156,845	\$ 4.45	\$ 0.89
<i>Student Life Initiatives</i>	229,702	5,741	235,443	-	235,443	-	-	235,443	\$ 6.68	\$ 1.34
Student Buildings	-	903,730	903,730	-	903,730	-	36,688	940,418	\$ 26.68	\$ 5.34
Child Care Support	467,130	96,923	564,053	294,577	269,476	-	-	269,476	\$ 7.65	\$ 1.53
Family Care	-	-	-	-	-	-	10,000	10,000	\$ 0.28	\$ 0.06
Student Clubs & Funds									\$ 0.58	\$ 0.12
<i>International Education Centre</i>	8,107	-	8,107	-	8,107	-	-	8,107	\$ 0.23	\$ 0.05
<i>Student Life Initiatives</i>	12,336	-	12,336	-	12,336	-	-	12,336	\$ 0.35	\$ 0.07
Handbook & Communications	15,508	-	15,508	-	15,508	-	-	15,508	\$ 0.44	\$ 0.09
Alcohol Education & Monitoring	46,172	-	46,172	-	46,172	-	-	46,172	\$ 1.31	\$ 0.26
International Student Support										
<i>International Education Centre</i>	826,450	14,954	841,404	359,238	482,166	-	-	482,166	\$ 13.68	\$ 2.74
Total Student Services Fee	7,561,134	1,120,640	8,681,774	1,422,512	7,259,262	-	160,751	7,420,013	\$ 210.36	\$ 42.07
							Student Services Fee per session:	(Full-Time) (Part-Time)	\$210.36 \$42.07	

Notes:

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services; net of Reserves
- (2) Space Costs of \$2,235,953 for Department of Athletics, Recreation & Wellness includes \$42,086 for non-student use.
- (3) Gross Direct Expenditure *plus* Space Costs
- (4) Revenues from sources other than Student Service Fees
- (5) Gross Direct and Indirect Expenditure *less* Total Income
- (6) Expenses recovered from non-student users
- (7) Central charges for Tri-campus services
- (8) Net Expenditures *plus* Non-Student Use *plus* Attribution To/(From) UTM