

Memorandum

Date: March 15, 2004

To: **Members of the University Affairs Board**

Agenda Item: **Operating Plans for the Student Services at University of Toronto at Mississauga for 2003-2004**

Item Identification:

Sponsor: David Farrar, Vice Provost, Students

Jurisdictional Information:

- The Terms of Reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval.
- Beginning in 1994, the administration has brought annual operating plans for the student services funded from the proceeds of the Student Services Fee to the Board for approval, along with annual reports from the assessors and from the senior student services directors.
- According to the terms of the Long-Term Fees Protocol, approved by Governing Council on October 24, 1996, the Council on Student Services on each campus reviews in detail the annual operating plans, including budgets, for the Student Services, identifying subsidies from the Student Service Fee revenues for other services, and offers its advice to Governing Council.
- According to the terms of the Long-Term Fees Protocol, the Governing Council retains jurisdiction over decisions relating to services offered by the University of Toronto and fees charged for the services.

Previous Action Taken:

- Annual Operating Plans for 2003-2004 for the UTM Student Services were approved at the University Affairs Board meeting of March 25, 2003.
- The Quality Services to Students (QSS) Group of the University of Toronto at Mississauga has approved the operating plans and budgets for 2004-2005.

Action Sought:

- THAT the annual Operating Plans for the Student Services – University of Toronto at Mississauga and the annual Operating Budgets as attached, be approved; and
- THAT beginning in the 2004-2005 Winter Session the full-time Health Service fee remain at \$35.00, the full-time student fee increase from \$191.13 to \$223.56, the full-time Athletics fee increase from \$96.15 to \$102.01, and the Wellness Building levy for full-time students increase from \$25.75 to \$150.



University of Toronto at Mississauga
Student Affairs

To: University Affairs Board members
From: Mark Overton, Dean of Student Affairs
Subject: Student services budget endorsements
Date: March 12, 2004

Proposed budgets for University of Toronto at Mississauga student services are considered by the Quality Service to Students committee (the UTM equivalent of the Council on Student Services). Formal membership is composed of:

Jenn Harkness/Karla Kaun, Association of Graduate Students
Adil Mirza, Erindale College Student Union
Shaila Kibria, Erindale Part-time Undergraduate Students
Andrew McCleod, UTM Residence Council
Gengiz Ali Seyhun, Students Administrative Council
Dave Hamilton, UTM Athletic Association

Pat Ash, UTM Health Services
Joan McCurdy-Myers, UTM Career Centre
Paul Donoghue, UTM Principal's Office
Mark Overton, UTM Student Affairs

UTM's **Career Centre** increased the variety and number of events it offers on campus this year, including new/expanded information sessions for the professional schools fair, internship fair, and the PEY program, significant increases in its outreach activities, initiated and strengthened partnerships with student organizations on campus, revised and expanded the UTM Career Centre website, and offered increased assistance with resume, cover letter and interview skills. Renovations were undertaken to create an additional career counselling office and employer interview rooms, and to expand the centre's seminar room. Also, additional staff and roles were added in student and non-student categories. QSS approved the Career Centre's request to change its fee from \$76.24 to \$83.26.

UTM's **Health Service** increased its evening hours of service and its staffing levels to reflect growing demand. The annual flu clinic, administered by Peel Health, had its largest ever single-day participation, vaccinating 978 members of the campus community. The service underwent renovations to add an additional consultation/exam room and an additional sick-bed, and to relocate the psychiatrist and personal counsellor offices to offer better serve students. QSS approved the Health Service's request to maintain its fee at \$35.

The UTM **Centre for Physical Education, Recreation and Athletics** increased its hours of operation, expanded its evening classes and overall program offerings (including 18 classes of pilates a week, with some forced to relocate to the gym due to burgeoning enrolments), completed renovations to the campus squash courts and installed lighting on the south playing field. Women-only recreation hours increased, campus teams won three championships in fall interfaculty competition (men's tri-campus soccer, men's division 2 basketball and women's field hockey) and there was strong participation in Varsity rowing. The Centre continued plans for the new Wellness Centre and participated in the tri-campus review of sport and athletics. QSS approved the Centre's proposed increase from \$99.03 to \$102.01. QSS also approved an

increase in the Wellness Centre levy from \$25.75 to \$150 so that detailed planning and construction of the new facility could proceed in anticipation of a Fall 2006 opening.

UTM's **shuttle service** between the campus and St. George maintained its service level from the previous year. A student-majority working committee recommended that QSS continue with its previously endorsed multi-year plan to phase out fares for UTM students and to continue to charge others an amount that reflects the average, real cost of the service without subsidies paid by UTM students. QSS approved an increase in the Shuttle Bus fee from \$71 to \$74.46.

UTM's **student service fee** increased from \$221.35 to \$223.56.

Also note that UTM's QSS has approved a **regrouping of fees** for UTM Health Services and Athletics and Recreation, so that their building occupancy costs are reported similarly to those reported by the St. George and Scarborough campuses.

Student Services Fee 2004-5

Summary - U of T at Mississauga

Student Service Area	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee	Other Fees 2004-5
Athletics and Recreation		342,764	342,764		342,764	(21,428)		321,336	15.67%	\$35.03	\$102.01
Athletics Building levy											\$150.00
Bus	753,000		753,000	70,000	683,000			683,000	33.31%	\$74.46	
Career Centre	606,303	27,650	633,953	6,300	627,653		136,045	763,698	37.24%	\$83.26	
Child Care Services	10,000		10,000		10,000			10,000	0.49%	\$1.09	
Handbook	15,000		15,000		15,000		-	15,000	0.73%	\$1.64	
Health Services	554,000	19,000	573,000	544,000	29,000	(10,000)	740	19,740	0.96%	\$2.15	\$35.00
Psychiatric Service			-		-		596	596	0.03%	\$0.06	
Space Occupied by Student Societies		155,338	155,338		155,338		21,053	176,391	8.60%	\$19.23	
Alcohol Use Monitoring	15,000		15,000		15,000			15,000	0.73%	\$1.64	
First Nations House			-		-		7,584	7,584	0.37%	\$0.83	
International Student's Centre			-		-		12,908	12,908	0.63%	\$1.41	
Counselling and Learning Skills Service			-		-		15,562	15,562	0.76%	\$1.70	
Housing Services			-		-		6,748	6,748	0.33%	\$0.74	
Mediation	3,000		3,000		3,000		-	3,000	0.15%	\$0.33	
Total - All Services	1,956,303	544,752	2,501,055	620,300	1,880,755	(31,428)	201,236	2,050,563	100.00%	\$223.56	\$287.01

Full-Time Enrolment	7,932	Full-Time Fee	\$223.56	Total Revenue	\$2,031,344
Part-Time Enrolment	881	Part-Time Fee	\$44.71	Revenue Variance - Surplus/(Shortfall)	(\$19,220)
Summer Enrolment	2,458	Summer Fee	\$66.41		

CENTRE FOR PHYSICAL EDUCATION

Submitted to QSS February 12, 2004

Revenues	2003 - 2004 Budget	Forecast Budget	2004 - 2005 Budget
Compulsory Student Fees	691,994	858,690	960,751
Fall/Winter Program Fees	10,000	27,000	67,000
Annual Membership Fees	50,000	54,000	55,000
Term Membership Fees	10,000	9,000	9,500
Summer Program Fees	264,345	276,000	289,300
Store Sales	1,000	1,000	1,000
General Service Fees	19,000	21,000	22,900
Facility Rentals	70,000	72,000	75,000
Team Travel Recovery	5,000	5,000	5,000
Total Revenues	1,121,340	1,323,690	1,485,451

Expenses	2003-2004 Budget	Forecast Budget	2004 - 2005 Budget
Salaries/Wages/Benefits	762,440	700,000	917,110
Equipment & Maintenance	76,800	150,000	143,000
Athletic Supplies	85,100	90,000	95,000
Capital Improvements	12,000	193,690	135,341
Other Expenses	185,000	190,000	195,000
Total Expenses	1,121,340	1,323,690	1,485,451

**University of Toronto at Mississauga
Bus Budget
2004-5**

	<u>2003-4 Budget</u>	<u>2003-4 Forecast</u>	<u>2004-5 Budget</u>
Revenue			
Bus Fares	375,810	320,000	70,000
Student Service Fee Erindale	495,690	495,690	683,000
	<u>871,500</u>	<u>815,690</u>	<u>753,000</u>
Expense			
Leasing	685,000	640,000	680,000
Repayment of deficit	126,500	118,741	-
Other	60,000	56,949	73,000
	<u>871,500</u>	<u>815,690</u>	<u>753,000</u>
Net	<u>-</u>	<u>-</u>	<u>-</u>
Surplus/(Deficit):			
Opening balance	(120,694)	(118,741)	-
Closing balance	5,806	-	-
Portion of UTM student service fee	\$71.00	\$71.00	\$74.46
St. George student fee	-	-	-
UTM student fare price	\$2.00	\$2.00	-
Others' fare price	\$5.00	\$5.00	\$6.00

3/12/2004

**The University of Toronto at Mississauga
Career Centre
Budget
2004-5**

	2003-4 Budget	2003-4 Forecast	Proposed 2004-5 Budget
Revenue			
Student Service Fee	532,271	532,271	763,698
Events And Employer Information Sessions		6,000	6,300
	<u>532,271</u>	<u>538,271</u>	<u>769,998</u>
Expense			
Salaries and Benefits	358,706	374,000	550,303
Attribution From St. George	116,096	116,096	136,045
Space Costs	24,315	24,315	27,650
Equipment And Renovations	15,000	42,641	25,000
Telephone	3,654	3,188	4,000
Resource Materials	2,500	1,725	3,000
Supplies	5,000	6,954	6,000
Marketing	5,000	7,728	10,000
Professional Development & Travel	2,000	2,985	8,000
	<u>532,271</u>	<u>579,632</u>	<u>769,998</u>
Net	-	(41,361)	-

**The University of Toronto at Mississauga
Child Care
Budget
2004-5**

	<u>2003-4 Budget</u>	<u>2003-4 Forecast</u>	<u>Proposed 2004-5 Budget</u>
Revenue			
Student Service Fee	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Expense			
Bursaries	<u>10,000</u>	<u>17,200</u>	<u>10,000</u>
	<u>10,000</u>	<u>17,200</u>	<u>10,000</u>
Net	-	(7,200)	-
 UTM Student Fee	 \$1.43	 \$1.43	 \$1.09

Note:
Overspending in 2003-4 is covered by carryforward from 2002-3

**The University of Toronto at Mississauga
Health Services
Budget
2004-5**

	<u>2003-4</u>		<u>2004-5</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Health Fees	271,000	299,000	311,000
OHIP	199,000	194,000	198,000
Supplies Recovery	26,000	34,000	35,000
Operating Budget	11,000	11,000	10,000
Student Service Fee	15,000	15,000	19,000
	<u>522,000</u>	<u>553,000</u>	<u>573,000</u>
Expense			
Salaries and benefits	470,000	472,000	493,000
Supplies	33,000	37,000	33,000
Telephone/Copier	3,000	4,000	4,000
Space Costs	15,000	15,000	19,000
Renovations/Furniture		24,000	23,000
St. George Health Service	1,000	1,000	1,000
	<u>522,000</u>	<u>553,000</u>	<u>573,000</u>
Student User Fee			
Full time	\$35.00	\$35.00	\$35.00
Part time	\$7.00	\$7.00	\$7.00

3/12/2004

UTM Student Service Fee - regrouping of fees for consistency with UTSC and St. George

	<u>preliminary 2004-5</u>	<u>regrouping</u>	<u>final 2004-5</u>
Athletics	102.01	35.03	137.04
Health	35.00	2.21	37.21
Student Service Fee:			
Athletics space cost	35.03	- 35.03	-
Bus	74.46		74.46
Career Centre	83.26		83.26
Child Care	1.09		1.09
Health space cost	2.15	- 2.15	-
Psychiatric	0.06	- 0.06	-
Space occupied by Student Societies	19.23		19.23
Alcohol Monitoring	1.64		1.64
First Nations	0.83		0.83
Handbook	1.64		1.64
Housing	0.74		0.74
International	1.41		1.41
Counselling and Learning Skills	1.70		1.70
Mediation	0.33		0.33
total Student Service Fee	<u>223.57</u>	<u>- 37.24</u>	<u>186.33</u>
Total Athletics, Health and Student Service Fees	360.58		360.58

Student Services Fee 2004-5

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