



TO: University Affairs Board

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DATE: March 13, 2006 for March 21, 2006

AGENDA ITEM:

**ITEM IDENTIFICATION:**

Operating Plans for the Student Services at the University of Toronto at Mississauga (UTM).

**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. The Board receives annually from its assessors reports on matters within its areas of responsibility, including statements of current issues, opportunities and problems, along with recommendations for changes in policies, plans or priorities that would address such issues.

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 Council on Student Services (or the relevant body within a division of the University, in this case the UTM Quality Services to Students group) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to University Affairs Board on these plans.

**PREVIOUS ACTION TAKEN:**

The Operating Plans for the UTM Student Services for the current fiscal year were approved by the University Affairs Board on March 29, 2005.

See the attached documentation concerning consideration of the proposed plans for 2006-07 by the UTM Quality Services to Students group (QSS). Pursuant to the decisions of QSS, revised plans are presented to the Board for consideration. The proposed fee increases are within the limits provided by the Protocol for consideration by the Board.

**HIGHLIGHTS:**

The experience of this past year and plans for the coming year are summarized in the attached material from Mark Overton, Dean of Student Affairs.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

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

**RECOMMENDATION:**

It is recommended that the University Affairs Board approve:

That the 2006-07 operating plans and budgets for the UTM Student Services (including the Health Service; and the Centre for Physical Education, Recreation and Athletics, including the Wellness Centre), as presented in the attached documentation from Mark Overton, Dean of Student Affairs; and

That the sessional Student Services fee for a full-time student on the UTM campus be increased to \$102.20 (\$20.44 for a part-time student), which represents a year over year permanent increase of 2.0% and a temporary three year increase of 1.0%; and

That the sessional Health Service fee for a full-time student on the UTM campus be increased to \$18.69 (\$3.74 for a part-time student), which represents a year over year permanent increase of 3.0%; and

That the sessional Centre for Physical Education, Recreation and Athletics (including the Wellness Centre) fee for a full-time student on the UTM campus be increased to \$145.90 (\$29.18 for a part-time student), which represents a year over year temporary three year increase of 2.0%.

**University of Toronto at Mississauga  
2006-2007 Student Services Budgets and Plans  
Executive Summary and Advice from QSS**

Proposed plans and budgets of UTM student services are considered by the Quality Service to Students council (the UTM equivalent of the Council on Student Services).

**The UTM Health Service** continued to forge new and expanded partnerships with student, campus and community resources, to increase its outreach and impact on students' health. Partners this year included the Region of Peel Health Department (flu prevention, healthy sexuality, smoking cessation, alcohol and drug use prevention, pandemic planning), UTM Sex Ed Centre and Out at UTM, UTM Residence Services, Alcoholics Anonymous, Mobile Crisis Team of Peel, St. John Ambulance, Campus Police and Credit Valley Hospital.

For 2006-7, the UTM Health Service is seeking to increase the hours of availability for personal counselling and psychiatric care, and to increase nurse availability and health education/outreach.

Request for QSS approval: That the [UTM] Health Service operating plan, budget and resulting fee be approved by UTM's Quality Service to Students council. *This would result in a sessional fee for a full-time student on the UTM campus of \$18.69 (\$3.74 for a part-time student), which represents an increase of 3%.*

The vote on the resolution was as follows:

In favour: 15 (including 9 students)

Opposed: 0

**The UTM Centre for Physical Education, Recreation and Athletics**

In 2005-6, the Centre devoted much of its energy in preparation for expansion into new facilities of the Recreation, Athletic and Wellness Centre (RAWC, pronounced "rock"), while continuing to enhance existing programs and increase participation. Highlights included increased student staff employment and leadership opportunities (266 students), increased fitness participation and the purchase of new equipment (such as 20 new spinning bikes), building staff expertise through extensive participation in CAN FIT PRO, increased fielding of teams in a wide variety of women's and men's sports, and additional instructional classes.

As initially agreed in 2002, the UTM administration continues to waive collection of part of the RAWC levy for the until the newly constructed facilities open – this partial waiver ends at the conclusion of the Summer 2006 term, as the RAWC opens in the Fall 2006 term.

For 2006-7, the Centre seeks to optimally program its expanded facilities and market them to students to further increase participation. Programming would include aquatic activities in the new 25-metre 8-lane pool, expanded casual and competitive sport opportunities in a new double-court gymnasium, and enhanced access to cardio and weight facilities that are more appropriately scaled to a campus of 10,000+ students.

Request for QSS approval: That the Centre for Physical Education, Recreation and Athletics operating plan, budget and resulting fee [including the Wellness Centre Levy] be approved by UTM's Quality Service to Students council. *This would result in a sessional fee for a full-time student on the UTM campus of \$145.08 (\$29.02 for a part-time student), which is equivalent to an increase of 3% on the non-levy portion of the fee.*

The vote on the resolution was the following:

In favour: 7 (including 1 student)

Opposed: 9 (including 9 students)

As a result of this vote and input from the UTM Governing Council on Athletics on minimizing the deficit position of the Centre related to the construction of additional facilities, the Centre is seeking a temporary three-year increase in its overall fee, including the levy, resulting in a sessional fee for a full-time student on the UTM campus of \$145.90 (\$29.18 for a part-time student), which represents an increase of 2%, as allowed by the Protocol through the University Affairs Board.

**The UTM Student Service Fee** includes a number of services and supports, including the following.

**The UTM Student Shuttle Service** to/from the St. George campus continued to be highly utilized. Schedule improvements in 2005-6 were further expanded with additional round-trips for 2006-7. These improvements and the shuttle-related portion of the Student Service Fee were endorsed by QSS. The UTM student body underwrites the shuttle service for UTM students, and offers others tickets at an unsubsidized cost of \$6.25 per ride.

**UTM Child Care Support** is a fee collected from the student body to assist UTM student parents. In 2005-6, this generated funding which was dispersed to student-parents with direct child care expenses who have demonstrated financial need. For 2006-7, QSS endorsed doubling this portion of the Student Service fee, to be split between its existing use and additional funding for a child minding service operated by SAC and EPUS.

**The UTM Career Centre** introduced additional electronic services (including a new website, on-line sign-ups, and a Resume & Cover Letter Toolkit), met an increased student demand for career planning and counselling, and drew larger crowds to its networking and professional school events. Key priorities for 2006-7 include further development of year-one programming, further development of the website, better serving the local needs of graduate students and continuing to develop faculty and staff partnerships. The Career Centre portion of the Student Service fee was not endorsed by QSS.

Request for QSS approval: That the Student Service operating plan, budget and resulting fee be approved by UTM's Quality Service to Students council. *The initially proposed motion would result in a sessional fee for a full-time student on the UTM campus of \$102.60 (\$20.52 for a part-time student), which represents an increase of 3.4%. The motion was amended by QSS, which unanimously endorsed all elements of the Student Service Fee except for the Career Centre portion. Further, QSS unanimously endorsed a lesser increase to the Career Centre budget based on a separate calculation of its equivalent CPI/UTI. As a result of these votes,*

UTM Student Affairs is seeking a permanent (CPI-based) increase of 2% and a temporary three-year increase of 1% (based on an available UTI of 2.6%) in its Student Service Fee, resulting in a sessional fee for a full-time student on the UTM campus of \$102.20 (\$20.44 for a part-time student), as allowed by the Protocol through the University Affairs Board.

Overall, UTM's student services remain well-received and well-utilized.

Sincerely,

A handwritten signature in black ink that reads "Mark Overton". The signature is written in a cursive style and is positioned to the left of a vertical red line.

Mark Overton  
Dean of Student Affairs  
University of Toronto at Mississauga

**HEALTH SERVICE  
UNIVERSITY OF TORONTO AT MISSISSAUGA  
ANNUAL REPORT  
2005/2006**

**OBJECTIVE:** The objective of the Health Service continues to be one of providing confidential services to assist students in achieving and maintaining optimal physical and emotional health while studying at UTM.

**SERVICES:** The service offers a wide range of professional services for students. Service statistics show generally increased usage with the increased enrolment across the range of services , including physician, nurse, counselor and psychiatric contacts.

The Health Service continues to forge partnerships with student, campus and community resources to increase its outreach and impact on student's health. Among the partners this year included:

- UTM Sex Ed Centre
- OUT at UTM
- Region of Peel Health Department
  - Flu prevention Program
  - Healthy Sexuality Program
  - Smoking Cessation Program
  - Alcohol & Drug Use Prevention Program
  - Pandemic Planning Program
- UTM Residence Service
- Alcoholics Anonymous
- Mobile Crisis Team of Peel
- St. John Ambulance
- Campus Police
- Credit Valley Hospital
  - Psychiatric Services
  - Crisis Team
  - Emergency Department
  - Volunteer Services

Due to the limited space in Health Service, service levels will remain fairly consistent with last year. However it is our intention to increase the personal counseling hours to full time, to seek additional psychiatric hours, to maintain a group of well trained nurses who are available for part time casual work during peak times, and to seek a part time nurse educator.

**The University of Toronto at Mississauga  
Health Services  
Budget  
2006-7**

	<u>2005-6</u>		<u>2006-7</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
Health Fees	359,991	359,000	390,000
OHIP	200,000	260,000	300,000
Supplies Recovery	34,574	36,000	38,159
Operating Budget	<u>5,665</u>	<u>5,665</u>	<u>6,131</u>
	<u><u>600,230</u></u>	<u><u>660,665</u></u>	<u><u>734,290</u></u>
<b>Expense</b>			
Salaries and benefits	512,288	592,559	673,149
Supplies	35,000	36,000	37,800
Telephone/Copier	4,500	4,500	4,500
Space Costs	16,515	16,515	17,873
Renovations/Furniture	30,836	10,000	-
St. George Health Service	<u>1,091</u>	<u>1,091</u>	<u>968</u>
	<u><u>600,230</u></u>	<u><u>660,665</u></u>	<u><u>734,290</u></u>

Student Fee (per semester)

Full time	\$18.15	\$18.69
Part time	\$3.63	\$3.74

**UTM Health Services Fee  
2006-7**

	<b>Gross Direct Expenditure</b>	<b>Building Occupancy Costs</b>	<b>Gross Direct and Indirect Expenditure</b>	<b>Total Income</b>	<b>Net Expenditure</b>	<b>Non- Student Use</b>	<b>Attribution To/(From) UTM</b>	<b>Net Cost For Fee Purposes</b>	<b>Portion of Total Fee</b>
<b>Health Services</b>	715,449		715,449	338,159	377,290			377,290	\$18.08
<b>Health Services Space Costs</b>		17,873				(6,131)	334	12,076	\$0.58
<b>Psychiatric Services</b>			-		-		634	634	\$0.03
<b>Total Health Services Fees</b>							968	390,000	<u>\$18.69</u>
								(Part-Time)	<u>\$3.74</u>



**University of Toronto at Mississauga  
Centre for Physical Education, Athletics & Recreation  
Operating Plan & Budget 2006-07**

**Report to Governing Council on Athletics**

February 8, 2006

**Our Mission:**

- create a friendly and safe environment that welcomes our diverse community to participate in physical activity
- offer a continuum of programming, everything from casual recreation to varsity/excellence
- foster an environment of respect and fairness that promotes individual pride and UTM spirit
- develop a wide range of opportunities for student leadership in support of our programs
- play an integral role in the learning environment of university campus and community life

**A Year in Review:**

**General**

- Increased participation in most of our programs
- Progress continues in New Recreation, Athletic Wellness Centre – Construction Completion - August 2006. Enclosure of the new building has been achieved with interior working taking place throughout the winter/spring.
- CLASS software – successful implementation of the new software platform in partnership with Athletic Centre on St. George Campus. Functions include:
  - program scheduling
  - facility booking
  - point of sale (POS)
  - program registration (on-line capability)
  - enhanced financial reporting
  - swipe stations for access and towel service
  - membership tracking / statistics
- Hart House and UTSC have also implemented the CLASS software system.
- Increased student staff employment and leadership opportunities (266 students)
- Volunteer aid station for 2<sup>nd</sup> annual Mississauga Marathon on campus
- New web site launched in September - first phase of three phases completed.

**Fitness**

- Participation continues to grow
- New Schwinn Elite Spinning Bikes (20)
- New smart cart with projector for videos during classes and courses

- New fitness studio equipment for group fitness classes including storage rack for stability balls
- Improvements in sound system for dance studio (enhanced microphones)
- Expanded programme offerings, evening classes, yoga, Pilates and Spinning (up to 18 classes per week) – limited due to facility constraints
- Increased staffing levels and improved facility supervision (new staff to monitor swipe station during peak hours reducing access from non-members)
- Staff development for strength and conditioning staff, certified fitness instructors(10)
- Apprenticeships for developing new instructors and personal trainers
- Preventative monthly maintenance contract for fitness equipment leading to less breakage and faster repairs
- Continued growth in personal fitness assessments and training
- Improvements to strength & conditioning facilities and equipment (Olympic Weightlifting) with increased student and community participation
- Improved networking with other fitness providers, approved CAN FIT PRO site
- Research for equipment to be purchased for the enhanced fitness facilities in new building
- NCCP level 1/2 Olympic Weightlifting Certification Course offered in partnership with the Ontario Weightlifting Association
- NSCA Strength and Power Clinic (March 2006) - academic lecture series

## **Sport**

- Varsity – 64 UTM students involved in U of T Varsity sport.
- participation with 20 student athletes in UTM Rowing – Novice Men’s 8 Novice Women’s 8+ , Varsity Men’s Lightweight Double. Strong Relationship with Don Rowing Club of Mississauga. Attended 3 Regattas.
- 5 km/10 km Run for Cancer November Winds Run - over 100 participants jointly organized with the Don Rowing Club
- Host site for Winter Lift 2006 (February 4, 2006) attracting 60 athletics from across Ontario and Quebec
- 2004/05 summary, UTM had 79 teams in 11 leagues at the campus rec level, 36 teams in the U of T intramurals resulting in 9 League Championships on the Men’s side and narrowly missing the T.A. Reed Trophy last won by UTM in 1987. On the Women’s side we captured 1 Championship and played to the finals in 9 other sports winning the Marie Parkes and WISC Trophies.
- Extramural (OCAA) –Participation in several extramural tournaments to date this year. Two Cricket Championships, 1 indoor/1 outdoor, woman’s basketball, men’s indoor soccer and 2 co-ed soccer championships
- Fall U of T Intramurals – UTM champions in Women’s Div 1 Basketball and 1<sup>st</sup> ever Intramural Code Soccer Tournament hosted by UTM. All but 2 of our men’s and women’s teams failed to make the play offs.
- Tri-Campus continues to perform well: Women’s Basketball and Volleyball, Men’s Ice Hockey and outdoor soccer. St.George/UTM/UTSC is considering the

- expansion of the tri campus league for next year to include men's and women's indoor soccer in the winter.
- UTM Campus Rec Intramurals- newly created Cricket League has 6 teams, Basketball Leagues 8 teams, Indoor Soccer 12 teams in the fall period. In the winter 3 women's ball hockey teams, 13 men's ball hockey teams, co-ed basketball 5 teams, co-ed volleyball 9 teams, co-ed soccer 15 teams, co-ed cricket 5 teams
  - UTM playing OCAA Varsity Exhibition versus Sheridan College and Roberts College from Rochester NY.
  - Summer Basketball- The UTM Men's Champions, defeated both the UTSC champions and the Downtown League Champions (13 Women's Teams/ 12 Men's Teams)
  - Recreational – increased participation in recreational activities such as basketball, badminton, soccer, and volleyball. Women's only recreational hours expanded. Re-introduction of Archery

### **Instructional**

- Continue to be well attended with additional Yoga classes. Jazz, Hip Hop, Latin Dance and Ballroom continue to fill. Tia Chi new this year with hopes to see this program grow – possibly move outside to the new courtyard
- Partnered with Community Safety Office and Campus Police to offer Urban Self Defence during Safety Week

### **Summer Camp**

- Slight drop in participation mostly due to construction and heat – revenues close to the same (subsidies from Federal and Provincial government for staffing)

### **Challenges**

Based on our defined mission, vision and values we need to:

- Continue to build a foundation for the remaining 2 Phases of the facilities to meet the needs identified in the planning process as demonstrated by ongoing participation in programs that are inclusive in a broad range of opportunities.
- Continue to address issues of personal health and safety through adequate supervision, training and facility standards.
- Continue to address the need for additional staffing levels.
- Continue to operate within the parameters of the various collective agreements and other applicable legislation.
- Increased cost for Interfaculty play involving Board Officials (St. George Budget implication)
- Continue to address the need for improvements to various existing facilities
- Ensure smooth transition from our current facilities to the new one with as little disruption to services as possible

- Hiring of new staff (full-time and part-time) to carry out staffing required for expanding facilities and enhanced program offerings
- Final selection of equipment, systems, finishes for the completion of new Recreation, Athletic Wellness Centre
- Examine ways and means to address increasing space costs for new facilities

### **Directions for 2006-07**

In order to attract more users to the Centre for Physical Education, Athletics & Recreation:

- Continue to improve program orientation offerings in specific sport, fitness and weight room activities.
- Develop new program activities specifically for the new aquatic facilities, enhanced fitness facilities and additional gymnasiums
- Continue to provide student employment and leadership opportunities
- Improve advertising and marketing of the individual fitness appraisal program
- Improve marketing/advertising of programs and services towards attracting additional student participation as well as expanding our alumni and community member base

### **Budget Implications**

In order to address the directions above, a 3% increase in student fees (excluding the levy amount) was sought through the QSS process. This amount would assist in meeting current salary/benefit commitments, collective agreement provisions, inflationary costs, rising and unanticipated space costs and non-discretionary staffing requirements, while continuing to meet expanding program demands. This increase is consistent with the projected costs and budget for the additional new facilities targeted for August 2006.

As a result of the QSS meeting of February 17, 2006 where the recommendation of the Governing Council on Athletics was not approved, the Centre is seeking approval of a temporary three-year increase based on the full fee, including the levy, using the CPI of 2%. In keeping with the discussions and directions of the budget committee of the Governing Council on Athletics, this increase will help address the Centre for Physical Education, Athletics and Recreation operating budget, which will be in a deficit position as of 2007-8. In order to meet the budgetary guidelines of the University with respect to deficits, and to minimize the burden on future students, a temporary increase is sought to assist in the management of this deficit position.

**The University of Toronto at Mississauga  
Centre for Physical Education  
Budget  
2006-7**

	<b>2005-6</b>		<b>2006-7</b>
	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>
<b>Revenue</b>			
Student Fees	1,225,295	1,249,000	2,919,315
Tri-campus revenue	-	77,686	86,392
Fall/Winter Program Fees	51,000	45,000	43,500
Annual membership Fees	53,500	55,000	98,000
Summer Program Fees	286,890	250,000	254,970
Pool Revenues	-	-	20,000
Service Fees	21,400	25,800	31,300
Facility Rentals	75,000	78,998	113,000
TeamTravel Recovery	5,000	5,000	5,000
	<b>1,718,085</b>	<b>1,786,484</b>	<b>3,571,477</b>
<b>Expense</b>			
Salaries, wages and benefits	913,277	910,000	1,401,850
Mortgage	-	-	942,010
Equipment & Maintenance	240,000	243,000	83,000
Building	45,682	56,000	72,337
Advertising/Marketing	20,000	41,000	30,000
Training/Development	27,600	38,000	24,400
Services General	34,550	25,000	30,000
Rental Space	10,000	15,000	10,000
Pool	-	-	30,000
Office/Administration/Supplies	57,000	60,000	47,800
Officials	7,000	18,100	36,407
Athletic Equipment & Supplies	74,992	90,000	86,000
Space Costs	240,384	240,384	730,073
Transportation	47,600	50,000	47,600
	<b>1,718,085</b>	<b>1,786,484</b>	<b>3,571,477</b>

UTM Athletics Fee  
2006-7

	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	Total Fee
Athletics and Recreation	2,841,404		2,841,404	652,162	2,189,242			2,189,242	\$109.41
Athletics Space Costs		758,629				(28,556)		730,073	\$36.49
<b>Total Athletics and Recreation Fee</b>								<u>2,919,315</u>	Full-Time (Part-Time) \$145.90 \$29.18
Recreation and Wellness Centre Building Levy (included above)								Full-Time (Part-Time)	\$75.00 \$15.00
Athletics and Recreation Fee, net of Building Levy (included above)								Full-Time (Part-Time)	\$70.90 \$14.18

**Calculation of UTM Indexed 2006-7 Fee Worksheet**

	<b>UTM Athletics Fee</b>
2005-6 Fee	\$286.08
2005-6 Budgeted Salary Expenditure Base	748,588
Average ATB increase/decrease for staff members OR rate stipulated in Long-Term Budget Assumption for 2006-7	1.05
Institutional Average Benefit Cost Rate (based on 2005-6 actual costs)	1.22
Indexed Salary and Benefits Expenditure Base for 2006-7	958,941
ADD: an estimate of severance costs	-
Subtract the amount of Net Revenue from other sources of revenue ( from 2005-6 Budget)	492,790
ADD: the Non-Salary expenditure base (2005-6 Budget)	564,424
ADD: Occupancy costs 2006-7	759,003
REDUCE the amount by the proportion of non- student use, where not covered by user fees (from Budget 2006-7)	28,556
ADD: the amount by the proportion attributed to St. George for fees expected to be paid by UTM 2006-7	-
Divide the difference by the projected enrolment giving PT student enrolment the established weight	9,413
The result is the Indexed Fee (Fee with UTI Increase)	<b>\$187.08</b>
2005-6 Fee augmented by CPI (2%)	<b>\$291.80</b>

**University of Toronto at Mississauga  
Inter-Campus Bus Service**

**Operating Plan and Budget 2006-7**

**Objective:**

The objective of the inter-campus bus service is to provide safe, cost-effective, customer-oriented transportation between the Mississauga and St. George campuses for UTM students. The schedule is set to serve UTM student needs. Non-UTM students and others may ride the bus. UTM students pay for their use of the bus through a student fee. Other riders must pay a fare to ride the bus.

**Services:**

Buses leave the UTM campus and the St. George campus every half hour (6:50 am to 6:35 pm) with two evening round trips during the period classes are normally in session. Reduced service is provided at night, during Reading week, examination periods and in the summer.

**Budget:**

The 2006-7 budget includes the cost of increased service. Two buses will operate for each of the following routes during the regular Fall and Winter terms:

8:05 am from St. George to UTM  
9:05 am from St. George to UTM  
12:05 pm from UTM to St. George  
2:05 pm from UTM to St. George  
4:05 pm from UTM to St. George  
5:05 pm from UTM to St. George

As well, service will be reinstated for the week prior to Orientation with three buses per day running on all days during this week.

This additional service, coupled with a moderate increase in fee, will produce an annual deficit of approximately \$48,500 in 2006-7. The operation has a plan to eliminate its accumulated deficit by the end of 2008-9.

Fares for non-UTM students and others will remain at \$6.25 in 2006-7. This rate reflects the cost of the service for this customer group and ensures that it is not subsidized by UTM students.



**The University of Toronto at Mississauga**  
**St. George Shuttle Bus**  
**Budget**  
**2006-7**

	<u>2005-6</u>		<u>2006-7</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
Student Service Fee	716,261	716,261	777,636
Bus Fares	92,000	76,000	78,000
TA Ticket Recovery	25,000	33,000	33,990
Mississauga Transit Commission	-	2,200	2,200
Student Service Fee	-	-	-
	<u>833,261</u>	<u>827,461</u>	<u>891,826</u>
<b>Expense</b>			
Salaries, wages and benefits	44,032	40,280	35,796
Supplies	2,000	1,000	2,000
Bus Lease	736,829	756,000	902,500
Equipment Purchase	50,400	44,800	-
	<u>833,261</u>	<u>842,080</u>	<u>940,296</u>
<b>Surplus/(Deficit)</b>		<b>(14,619)</b>	<b>(48,470)</b>
<b>Student Fee</b>			
Full time	\$37.26		\$37.47
Part time	\$7.45		\$7.49

**University of Toronto at Mississauga  
Child Care Support Budget  
2006-7**

	<u>2005-6 Budget</u>	<u>2005-6 Forecast</u>	<u>2006-7 Budget</u>
<b><u>Revenue</u></b>			
Student Service Fee	10,000	10,000	20,000
	<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
 <b><u>Expenses</u></b>			
Bursaries	10,000	10,000	10,000
Other			10,000
	<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

UTM student fee (per semester)

Full time	<b>\$0.52</b>	<b>\$0.96</b>
Part time	<b>\$0.10</b>	<b>\$0.19</b>

### UTM Career Centre Goals

Our primary educational and service goal is the **development of lifelong career management skills. Students and recent graduates use these skills to set short and longer-term career goals and then to effectively market themselves to potential employers.**

We achieve this by:

- Providing high level of **individual service** to student via immediate assistance to students who come into the Career Centre, individual career counseling and job coaching appointments and individual resume critiques
- Providing a wide range of **opportunities** for students over their undergraduate and graduate years at UTM to actively engage in the process of career development, to interact with employers and professionals, to develop the skills of career development and work search so that they graduate with the skills to make a successful transition to the world of work or further education (professional or graduate programmes)
- Working in **partnership** with student groups, academic departments, student services to develop and deliver responsive services and events
- Developing materials and programmes that are specifically **tailored** to the needs of UTM students
- Providing up-to-date, relevant, tailored career and work search information on our **Virtual Career Centre website**
- Ensuring that **feedback** from students using our services is sought, evaluated and incorporated

### Highlights of 2005-2006

- **UTM Resume/Cover Letter Toolkit launched on line in late August:** 12,964 views in Sept; 6007 in Oct; 4401 in November. 7th most popular page on our website September-October.
- 43% increase in individual counselling **appointments for career planning** (fits our goal of involving students in career planning throughout their years at university).
- 108 students attended our first day long **conference** to prepare for on-campus recruitment (2 sections held before classes started)
- UTM Career Centre **website** cited is 10th most popular site at UTM.
- **Accounting Networking Breakfast** attracted 30 employer representatives and 70 student participants
- **Communication & Marketing Network Breakfast** attracted 65 students and 19 reps from 14 organizations
- New professional schools (**Law**) and **Graduate Schools** information sessions. Graduate school focus now also included in Philosophy session and in Biology and Environment internship course sessions presented by Career Centre



## Highlights of 2005-2006 Continued...

- **New web look** for UTM CC website as of January 06; **new website** to be launched shortly
- **Graduate Student needs assessment** begun, with report to be forthcoming in the spring
- **User satisfaction survey results:**

**Like Best:** Extern, Networking Breakfast, Career Panels, Professional School Sessions

**Most frequently use:** web, Career Fairs, on-line postings

**Want to see more:** tailored events & information; greater involvement of employers and alum; more support for grad school including information & sessions

**Value most:** 24/7 online postings; events that allow me to talk with professionals; friendly, helpful professional staff; personalized attention

- Implemented new **on-line sign up** for same day resume/cover letter critiques so students no longer line up outside Career Centre
- Shared UT-wide subscription to **Vault** (a huge on line resource re industry and company information)
- **Panels:** Careers in Government; Careers with a Conscience ; Internships; Upcoming: Careers in Languages, Alternative Medical Careers; Careers in International Development
- **Departmental Partnerships:** Philosophy, Historical Studies (in process), graduate school focus for Biology & Environment internship course; AccessAbility Panel; Residence Career Assistant
- **Student Club Partnerships:** HR Panel with SMA (60 students); Finance Panel with UCS-Finance (70 students);
- **Spring 05 Graduating Students Blitz:** 30 students attended each of 4 workshops targeted to graduating students; included Resumes that Rock and Google your way to a job

## Other Statistics

- Provided 803 individual counselling appointments
- 7300 students participated in various outreach events
- Great fairs attended by over 5350 students!
- 1118 student participated in workshops
- 643 resume and cover letter critiques (May 05-Jan 06)

\* Statistics as of Jan. 06



## Challenges

UTM students' generous support of budget requests, along with UTM's student growth, have allowed the Centre to significantly increase the range and level of excellent service to UTM students since 2000. While employers' fees for participation in events and some departmental contributions for special events have provided other income, student fees will continue to fund almost all of the Career Centre's budget. At the same time, student and facility growth also means increases in the size of attribution costs, thus decreasing the monies available for direct service to students.

Student leaders express frustration with the yearly requests for increases. Given the nature of the Career Centre budget, with over 70% being salary and benefits costs, increases are required simply to maintain service levels. On the other hand, students seek increased levels of services and, more particularly, want new services and web information tailored to their particular program.

The UTM Career Centre has committed to reviewing the 5 year vision document 2003 and developing, with significant student input, a revised plan for 2007-08 to 2010 so that students and student leaders can see the larger context in which yearly budget requests are developed.

## 2006-2007

Our **key priorities**, as outlined above in the Goals section, continue. Services will be slightly decreased from the 2005-06 levels due to a decrease in student staff hours and increased focus on initiatives outlined below. Following discussions with the QSS Student Working Group and incorporating student survey feedback, there will be **increased focus** on:

- Developing special programming for **Year One students**. This would include a specialized website section, continued partnerships with Residence, SAC mentorship programme and tracking year one student participation in Career Centre services.
- Continuing to develop our **UTM Career Centre website**. The **student** survey and website stats confirmed that this "virtual Career Centre" is the first and sometimes the main "entry" for students into the Career Centre. It is critical to keep it popular (visually appealing, always updated, always changing, great content). Using the website to get the message out about the need to start career development early, that career development is a process-not job placement-means that the website needs to be rich with UTM-specific content, like the Careers by Major, the alumni profiles, the ResumeCoverLetter Toolkit. Increasingly, **employers** come to our website to find out about UTM and the ways that they might get involved on campus. The website is a key first impression of UTM and the UTM Career Centre and must be professional, up- to-date and persuasive.
- Developing a **3 year financial and operating plan** for the Career Centre to replace the one developed in 2003-04.
- Continuing to develop **faculty and staff partnerships**.
- Beginning to implement the results of the **graduate students** needs assessment. Developing a 3 year plan to address the needs of this growing group.



**The University of Toronto at Mississauga  
Career Centre  
2006-7**

	<u>2005-6</u> <u>Budget</u>	<u>2005-6</u> <u>Forecast</u>	<u>2006-7</u> <u>Budget</u>
<b>Revenue</b>			
Student Service Fee	857,407	857,407	999,800
Events And Employer Information Sessions	10,000	12,000	10,000
	<u>867,407</u>	<u>869,407</u>	<u>1,009,800</u>
<b>Expense</b>			
Salaries and Benefits	638,930	642,844	768,033
Attribution From St. George	138,498	138,498	150,685
Space Costs	28,979	28,979	31,362
Equipment And Renovations	22,000	19,465	20,720
Telephone	3,500	3,940	3,500
Resource Materials	5,000	5,000	5,000
Supplies	8,000	8,000	8,000
Marketing	14,500	17,000	14,500
Professional Development & Travel	8,000	8,000	8,000
	<u>867,407</u>	<u>871,726</u>	<u>1,009,800</u>
Deficit		<u>-2,319</u>	<u>0</u>
<b>Student Service Fee</b>			
<b>Full time</b>	<b>\$44.60</b>		<b>\$48.18</b>
<b>Part time</b>	<b>\$8.92</b>		<b>\$9.64</b>

**Calculation of UTM Career Centre Indexed 2006-7 Fee Worksheet**

	<b>Career Centre</b>
2005-6 Fee	\$89.20
2005-6 Budgeted Salary Expenditure Base	523,713
Average ATB increase/decrease for staff members OR rate stipulated in Long-Term Budget Assumption for 2006-7	1.05
Institutional Average Benefit Cost Rate (based on 2005-6 actual costs)	1.22
Indexed Salary and Benefits Expenditure Base for 2006-7	670,877
ADD: an estimate of severance costs	-
Subtract the amount of Net Revenue from other sources of revenue (from 2005-6 Budget)	10,000
ADD: the Non-Salary expenditure base (2005-6 Budget)	61,000
ADD: Occupancy costs 2006-7	31,362
REDUCE the amount by the proportion of non-student use, where not covered by user fees (from Budget 2006-7)	-
Increase the amount by the proportion attributed from St. George 2006-7	150,685
Divide the difference by the projected enrolment giving PT student enrolment the established weight	9,413
The result is the Indexed Fee (Fee with UTI Increase)	<b>\$96.03</b>
2005-6 Fee augmented by CPI (2%)	<b>\$90.98</b>

**UTM Student Services Fee  
2006-7**

	<b>Gross Direct Expenditure</b>	<b>Building Occupancy Costs</b>	<b>Gross Direct and Indirect Expenditure</b>	<b>Total Income</b>	<b>Net Expenditure</b>	<b>Non- Student Use</b>	<b>Attribution To/(From) UTM</b>	<b>Net Cost For Fee Purposes</b>	<b>Percent of Total Cost</b>	<b>Portion of Total Fee</b>
<b>Bus</b>	891,826	-	891,826	114,190	777,636	-	-	777,636	36.66%	\$37.47
<b>Career Centre</b>	843,400	31,362	874,762	10,000	864,762	-	150,685	999,800	47.14%	\$48.18
<b>Child Care Support</b>	20,000	-	20,000	-	20,000	-	-	20,000	0.94%	\$0.96
<b>Handbook &amp; Communications</b>	11,248	-	11,248	-	11,248	-	-	11,248	0.53%	\$0.54
<b>Space Occupied by Student Societies</b>		199,500	199,500	-	199,500	-	23,431	222,931	10.51%	\$10.74
<b>Alcohol Education &amp; Monitoring</b>	15,000	-	15,000	-	15,000	-	-	15,000	0.71%	\$0.72
<b>Family Care</b>	-	-	-	-	-	-	2,655	2,655	0.13%	\$0.13
<b>First Nations House</b>	-	-	-	-	-	-	6,731	6,731	0.32%	\$0.32
<b>International Students Centre</b>	-	-	-	-	-	-	50,782	50,782	2.39%	\$2.45
<b>Counselling and Learning Skills Service</b>		-	-	-	-	-	8,712	8,712	0.41%	\$0.42
<b>Housing Services</b>	-	-	-	-	-	-	2,463	2,463	0.12%	\$0.12
<b>Mediation &amp; Training</b>	3,000	-	3,000	-	3,000	-	-	3,000	0.14%	\$0.14
<b>Total - UTM Student Service Fee</b>	<b>1,784,474</b>	<b>230,862</b>	<b>2,015,336</b>	<b>124,190</b>	<b>1,891,146</b>	<b>-</b>	<b>245,459</b>	<b>2,120,958</b>	<b>100.00%</b>	<b>\$102.20</b>

Full-Time Enrolment	8,911	Full-Time Fee (one session)	\$102.20	Total Revenue	2,116,038
Part-Time Enrolment	1,150	Part-Time Fee (one session)	\$20.44		
Summer FT Enrolment	1,197			Revenue Variance - Surplus/(Shortfall)	(4,919)
Summer PT Enrolment	2,505				