



TO: University Affairs Board

SPONSOR: David Farrar, Deputy Provost & Vice-Provost, Students
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DATE: March 5, 2007 for March 13, 2007

AGENDA ITEM: 4.

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 21, 2006.

See the attached documentation concerning consideration of the proposed plans for 2007-08 by the UTM Quality Services to Students Council (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 2007-08 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 \$103.47 (\$20.69 for a part-time student), which represents a year over year permanent increase of 0.8% and a temporary three year increase of 0.5%; and

That the sessional Health Service fee for a full-time student on the UTM campus be increased to \$19.72 (\$3.94 for a part-time student), which represents a year over year permanent increase of 2.0% and a temporary three year increase of 3.5%; 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 \$151.01 (\$30.20 for a part-time student), which represents a year over year permanent increase of 2.0% and a temporary three year increase of 1.5%; and

That a new fee of \$3.85 per session (fall and winter sessions only; \$0.77 for a part-time graduate student) be established for Graduate Student Summer Shuttle Services charged to all School of Graduate Studies students who are affiliated with the University of Toronto at Mississauga.

That a new fee of \$44.50 per session (fall and winter sessions only; full-time only) be established for a Mississauga Transit U-Pass charged to full-time School of Graduate Studies students who are affiliated with the University of Toronto at Mississauga.



TO: Members of the University Affairs Board

FROM: David Farrar, Deputy Provost & Vice-Provost, Students

DATE: March 5, 2007

SUBJECT: Advice on Fees and Operating Plans from the UTM Quality Services to Students Council (QSS)

Included in this package are detailed annual reports and operating plans for the co-curricular services on the Mississauga campus for 2007-08. The operating plans and budgets have been prepared with input from the managers of the services, from student users of the services, from various advisory and governing bodies, and from the Quality Service to Students Council, QSS, established under the terms of the Protocol on non-tuition fees.

Pursuant to the Protocol, a key duty of QSS is to provide advice to University Affairs Board (UAB) in respect of the services' operating plans, budgets and changes in fees governed by the Protocol. Decisions of QSS (i.e., approval or failure to approve plans and fees) related to operating plans and fees are conveyed to the UAB when the service's plan is under consideration by the Board. If QSS does not approve a fee increase, the administration is entitled to seek approval by the UAB of: (a) a permanent fee increase of the lesser of the consumer price index (CPI) increase or the University of Toronto index (UTI) increase; and (b) a temporary (three year) increase of the greater of the CPI increase or the UTI increase. Permanent increases which are larger than CPI or UTI require the approval of either a majority of the student members of COSS present at the meeting at which the fee increase is considered or the majority of the relevant students voting in a referendum.

The CPI for this year is 2.0%. Generally speaking, UTI is an indexation of a service's fee which takes into account changes in salary and benefit costs, revenue from other sources, occupancy costs, and changes in enrolment. It is calculated separately for each service's fee. The result is an "indexed fee." For comparison purposes, each fee's UTI is represented here as a percentage:

Health Service: 3.5%
Physical Education, Athletics & Recreation: 8.3%
Student Services: -0.2%

This memorandum summarizes the outcomes of the Council's consideration of the operating plans and budgets.

QSS Voting on Operating Plans, Budgets and Fees

For the operating plans, budgets and associated compulsory non-academic incidental fees to be approved by the QSS, they require the support of a majority of students present at the meeting when the votes are held.

At its meeting held on February 26, 2007, QSS considered the four resolutions listed below. The results of each vote are provided for the information of members of the Board.

1. Health Service

2006-07 Fee: Full-time - \$18.69 per session
 Part-time - \$3.74 per session

Request to QSS for approval:

That the 2007-08 operating plans and budget for Health Service, as endorsed by the QSS Health Service working group and as presented to QSS on Monday, Feb. 12, 2007, be accepted; and

That the sessional Health Service fee for a full-time student on the UTM campus be increased to \$22.25 (\$4.45 for a part-time student). [This represents a year over year increase of 19%.]

The vote on the resolution was as follows:

In favour: 9 (including 3 students)

Opposed: 7 (including 7 students)

Resolution Failed

As a result of this vote, Health Service is presenting plans to the Board which include a request for a permanent increase in fees of 2% and a temporary three year increase in fees of 3.5%, to \$19.72 for a full-time student (\$3.94 for a part-time student).

2. Physical Education, Athletics & Recreation Service

2006-07 Fee: Full-time - \$145.90 per session
 Part-time - \$29.18 per session

Request to QSS for approval:

That the 2007-08 operating plans and budget for Physical Education, Athletics and Recreation, as endorsed by the Athletics Governing Council and as presented to QSS on Monday, Feb. 12, 2007, be accepted; and

That the sessional Physical Education, Athletics and Recreation fee for a full-time student on the UTM campus be increased to \$151.01 (\$30.20 for a part-time student). [This represents a year over year increase of 3.5%.]

The vote on the resolution was as follows:

In favour: 8 (including 2 students)

Opposed: 9 (including 9 students)

Resolution Failed

As a result of this vote, Physical Education, Athletics and Recreation is presenting plans to the Board which include a request for a permanent increase in fees of 2% and a temporary three year increase in fees of 1.5%, to \$151.01 (\$30.20 for a part-time student).

3. Student Services

2006-07 Fee: Full-time - \$102.20 per session

Part-time - \$20.44 per session

Request to QSS for approval:

That the 2007-08 operating plans and budget for Student Services, as endorsed by the Career Centre, Shuttle and Child Care Support working groups and as presented to QSS on Monday, Feb. 12, 2007, be accepted; and

That the sessional Student Services fee for a full-time undergraduate student on the UTM campus be increased to \$104.16 (20.83 for a part-time undergraduate student) [This represents a year over year increase of 1.9%.]; and

That the sessional Student Services fee for a UTM-affiliated full-time graduate student be increased to \$107.98 (21.60 for a UTM-affiliated part-time graduate student).

The motion was amended to:

That the sessional Student Services fee for a full-time student on the UTM campus be increased to reflect the 'net cost for fee purposes' as presented to QSS on Monday, Feb. 12, 2007, except the Career Centre, and that the 'net cost for fee purposes' for the Career Centre be equivalent to a service-specific CPI and/or UTI as allowed for in the protocol. [This represents a year over year increase of 1.2% in the Student Service fee, to \$103.47 for a full-time undergraduate student (\$20.69 for a part-time undergraduate student), and \$107.29 for a full-time UTM-affiliated graduate student (\$21.46 for a part-time UTM-affiliated graduate student).]

The vote on the resolution was as follows:

In favour: 10 (including 9 students)

Opposed: 7 (including 1 student)

Resolution Passed

Operating plans and fees reflecting this decision by QSS are presented to the Board for approval.

4. Mississauga Transit U-Pass (for Full-Time UTM-Affiliated Graduate Students)

Request to QSS for approval:

That a fee of \$89 per academic year (Sept.-April) be charged to full-time UTM-affiliated graduate students for a Mississauga Transit U-Pass.

The vote on the resolution was as follows:

In favour: 13 (including 7 students)

Opposed: 0

Abstentions: 4 (including 4 students)

Resolution Passed

Operating plans and fees reflecting this decision by QSS are presented to the Board for approval.



To: Members of the University Affairs Board
c/o David Farrar, Vice-Provost Students and Senior Assessor to UAB

From: Mark Overton, Dean of Student Affairs

Subject: Student Services Update and Plans

University of Toronto Mississauga services supported by student ancillary fees include the Department of Physical Education, Athletics and Recreation, Health Service, and a variety of services under the Student Services fee, including the UTM Career Centre, the UTM Student Shuttle Service, the UTM Child Care Support fund, space costs for UTM and central student society costs, and projects and services for which UTM is billed a share of central/tri-campus costs.

Proposed operating plans, budgets and fees for UTM-based services were reviewed and endorsed by their respective working groups under the Quality Service to Students (QSS) council in January and February 2007. However, proposals from the Department of Physical Education, Athletics and Recreation, Health Service, and the UTM Career Centre were not approved by QSS as a whole in March. Given the timing of these plans being overturned, the relevant directors and managers are determining how best to scale back their operating plans to match the fees they are eligible to seek under the protocol – the plans provided are those developed for, and endorsed by, the working groups. Similarly, only gross adjustments have been made to these services' budgets – redevelopment of their operating plans will require further adjustments (within the funds available).

UTM Physical Education, Athletics and Recreation

Physical Education, Athletics and Recreation creates a friendly and safe environment that welcomes our diverse community to participate in physical activity, offers a continuum of programming from casual recreation to varsity sport, fosters an environment of respect and fairness that promotes individual pride and UTM spirit, and develops a wide range of opportunities for student leadership in support of our programs.

Usage statistics show a significant increase in participation in programs and in the range of services available in 2006-07, based largely on the opening of the Recreation, Athletics and Wellness Centre (RAWC). Highlights of the year, primarily driven by new and expanded facilities, include:

- Increasing participation in an expanded range of fitness programs

- Continued growth in personal fitness assessments and training
- Awareness and growth in aquatic programs, which are a new offering on campus

Challenges for the coming year include:

- Realizing the remaining two facilities sought through a multi-year consultation with students and the community -- a field-house facility and an outdoor ice pad
- Reviewing caretaking and building maintenance standards to ensure that facility is well maintained

In order to attract additional student use of the Recreation, Athletics and Wellness Centre and related facilities, Physical Education, Athletics and Recreation will:

- Continue to improve program orientation offerings in specific sport, fitness, aquatic and instructional activities
- Continue to expand 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, while expanding our alumni and community member base (which will assist in the offsetting of student fees)

UTM Health Service

Health Service provides confidential physical and mental health services to assist students in achieving and maintaining optimal health while studying at UTM.

Usage statistics for 2006 show steady use of physician services, a modest increase in nurse and psychiatrist services, and a significant increase in personal counselor services.

Nursing availability was proposed to increase in 2007-08, to expand health education outreach and allow for the service's fuller participation in campus partnerships and projects. Examples of program partners this year included:

- | | |
|---|---------------------------------|
| • UTM Sex Ed Centre | • Peel Health Pandemic Planning |
| • OUT at UTM | • Alcoholics Anonymous |
| • UTM Residence Life | • Mobile Crisis Team of Peel |
| • Campus Police | • Credit Valley Hospital (CVH) |
| • St. John Ambulance & ECSpeRT | • CVH Psychiatric Services |
| • Peel Health Flu Prevention | • CVH Crisis Team |
| • Peel Health Healthy Sexuality | • CVH Emergency Department |
| • Peel Health Smoking Cessation | • CVH Volunteer Services |
| • Peel Health Alcohol & Drug Use Prevention | |

Personal counseling availability was increased in 2006-07 and further increases were proposed for 2007-08 to meet growing demand. A related challenge was an increasing

number of 'no-shows' for scheduled personal counseling appointments, which the service is investigating.

The service's manager noted with concern the decreased revenue available to Health Service under the University Health Insurance Plan for international students in 2006-07, which had a significant impact on the fee increase sought. The manager also noted the continuing low rates of reimbursement by Quebec Health Care (as compared to OHIP).

UTM Career Centre

The Career Centre's 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.

The Career Centre plan responded to priorities identified through consultations in 2006-07, generated from the QSS working group and through UTM student evaluations. These same priorities and principles were proposed to remain for 2007-08, including:

- Partnerships (e.g. RezONE, Leadership Series, Commerce & Management Conferences, Internship workshops, academic department workshops, events co-sponsored with student organizations)
- Targeted and tailored events, materials and workshops (e.g. for first-year students, provision of alumni profiles, careers by major, networking breakfasts, leadership portfolio, management 300 class session & assignment, graduate student web section)
- Employer, industry & organizational representative and alumni involvement provide opportunity for face-to-face interaction (Mentorship, Extern, panels, fairs, Ace Your Career Case Conference, employer information sessions, networking breakfasts)
- Central role of student staff in delivering centre services (expanded with interns; continue to hire summer staff; continue to hire career assistants, marketing assistants, evaluator)
- Continue to provide high level of individual assistance (immediate and pre-scheduled) with career development

The Career Centre sought to increase its level of service, particularly to provide more critiques at its busiest times and to make drop-in job advising available at pre-set times during the week.

UTM Student Shuttle Service

The objective of the shuttle service is to provide safe, cost-effective, customer-oriented transportation between the Mississauga campus and St. George campus for UTM students. The schedule is set to serve UTM student needs, and UTM students pay for their use of the shuttle through a fee per term; others may ride the shuttle by paying a fare based on

the average cost per ride (so that UTM students are not subsidizing others' use of the shuttle).

Although the 2006-07 budget predicted a deficit of \$48,500, the operation is expected to break even due to higher than expected income from fares and TA ticket recoveries and a bus lease expense expected to be lower than budget. The 2007-08 budget maintains its regular schedule and retains second shuttles at scheduled peak demand times. A new, related fee provides summer shuttle service to UTM-affiliated graduate students, who will pay the fee in the fall and winter for fare-free use the following summer.

Child Care Support

Child Care Support is a fee collected from the student body to assist UTM student-parents. Per QSS's direction for 2006-07, \$10K was spent through direct, need-based financial grants to UTM undergraduate and graduate students who are custodial parents with direct childcare expenses (see chart below), and \$10K was contributed toward the operation of the child minding service run by UTSU and EPSU.

<u>Grant year</u>	<u>Applicants</u>	<u>Recipients</u>	<u>Grant range</u>
2002-03	5	5	\$500 to \$2000
2003-04	12	12	\$500 to \$2000
2004-05	14	10	\$550 to \$1378
2005-06	20	16	\$350 to \$2000
2006-07	25	20	\$500

Given the increased number of qualified applicants (and the consequence of reduced individual grants), an increase is sought to the grant fund for 2007-08, from \$10K to \$15K. The application deadline will be set for late in the fall term (rather than the current mid-January deadline), allowing for the earlier distribution of grant funds. A more significant student roll in reviewing and allocating support will be considered. The \$10K toward the child minding service run by UTSU and EPUS is to be maintained for 2007-08.

UTM Athletics Fee
2007-8

	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
Athletics and Recreation	2,915,705		2,915,705	822,051	2,093,654			2,093,654
Athletics Space Costs		1,211,958				(31,958)		1,180,000
Total Athletics and Recreation Fee								<u><u>3,273,654</u></u>
						Athletic Fee	Athletic Levy	Total Fees
					Full-Time	71.83	79.18	151.01
					(Part-Time)	14.37	15.84	30.20

University of Toronto Mississauga
Department of Physical Education, Athletics and Recreation

	2006-7	2006 - 7	2007-8	2008-9	2009-10	2010-11	2011-12	2012-13	2013-14
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Revenue			3.50%						
Student Fees	2,902,908	2,965,239	3,273,654	3,516,202	3,705,955	3,864,656	4,019,242	4,180,012	4,347,212
Tri-campus revenue	86,392	86,392	88,984	91,653	94,403	97,235	100,152	103,157	106,251
Fall/Winter Program Fees	43,500	47,691	58,600	60,358	62,169	64,034	65,955	67,933	69,971
Membership Fees	98,000	115,812	138,000	151,800	166,980	183,678	202,046	222,250	244,475
Summer Program Fees	254,970	283,551	294,000	302,820	311,905	321,262	330,900	340,827	351,051
Pool Revenues	20,000	2,400	21,750	22,403	23,075	23,767	24,480	25,214	25,971
Service Fees	31,300	49,299	52,717	54,299	55,927	57,605	59,333	61,113	62,947
Facility Rentals	113,000	46,949	163,000	179,300	197,230	216,953	238,648	262,513	288,764
Team Travel Recovery	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	3,555,070	3,602,333	4,095,705	4,383,834	4,622,643	4,834,190	5,045,756	5,268,020	5,501,644
Expense									
Salary, Wages & Benefits	1,401,850	1,217,665	1,558,390	1,605,142	1,653,296	1,702,895	1,753,982	1,806,601	1,860,799
Mortgage	942,010	807,578	1,211,367	1,211,367	1,211,367	1,211,367	1,211,367	1,211,367	1,211,367
Equipment & Maintenance	83,000	122,763	50,000	51,500	53,045	54,636	56,275	57,964	59,703
Building	72,337	123,854	52,000	53,560	55,167	56,822	58,526	60,282	62,091
Advertising/Marketing	30,000	44,832	50,000	51,500	53,045	54,636	56,275	57,964	59,703
Training/Development	24,400	24,000	23,500	24,205	24,931	25,679	26,449	27,243	28,060
Services General	30,000	34,662	22,000	22,660	23,340	24,040	24,761	25,504	26,269
Rental Space	10,000	7,772	10,000	10,300	10,609	10,927	11,255	11,593	11,941
Pool	30,000	28,000	60,000	61,800	63,654	65,564	67,531	69,556	71,643
Office/Administration/Supplies	47,800	61,500	68,900	70,967	73,096	75,289	77,548	79,874	82,270
Officials	20,000	19,335	20,000	20,600	21,218	21,855	22,510	23,185	23,881
Athletic Equipment & Supplies	86,000	150,376	153,700	158,311	163,060	167,952	172,991	178,180	183,526
Space costs	730,073	919,756	1,180,000	1,215,266	1,239,367	1,264,154	1,302,079	1,341,141	1,381,375
Transportation	47,600	40,240	54,785	56,429	58,121	59,865	61,661	63,511	65,416
	3,555,070	3,602,333	4,514,642	4,613,606	4,703,316	4,795,681	4,903,210	5,013,966	5,128,044
Net Income/ (Loss)	0	0	-418,937	-229,772	-80,673	38,509	142,546	254,054	373,600
Cumulative Debt				(648,709)	(729,382)	(690,874)	(548,328)	(294,274)	79,326

Dated: Feb 1, 2007

UTM Health Services Fee
2007-08

	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
Health Services	718,470		718,470	303,000	415,470			415,470	\$19.09
Health Services Space Costs		20,300				(6,963)	216	13,553	\$0.62
Psychiatric Services			-		-		234	234	\$0.01
Total Health Services Fees							<u>450</u>	<u>429,257</u>	<u>\$19.72</u>
								Full-Time (Part-Time)	<u>\$3.94</u>

**University of Toronto Mississauga
Health Services
Budget
2007-08**

	<u>2006-7</u>		<u>2007-8</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Health Fees	390,000	390,427	429,257
Medical Insurance Income	300,000	221,370	260,000
Supplies Recovery	38,159	43,412	43,000
Operating Budget	6,131	6,131	6,963
	<u>734,290</u>	<u>661,340</u>	<u>739,220</u>
Expense			
Salaries and Benefits	673,149	592,934	693,970
Supplies	37,800	45,065	22,000
Telephone/Copier	4,500	4,500	2,500
Space Costs	17,873	17,873	20,300
Renovations/Furniture	-	-	-
St. George Health Service	968	968	450
	<u>734,290</u>	<u>661,340</u>	<u>739,220</u>
Surplus (Deficit)	<u>0</u>	<u>0</u>	<u>0</u>

Student Fee - per semester

Full time	18.69	19.72
Part time	3.74	3.94

UTM Student Services Fee
2007-08

	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
Shuttle Service	959,122	-	959,122	126,000	833,122	-	-	833,122	36.99%	\$38.27
Career Centre	909,195	32,728	941,923	11,000	930,923	-	154,317	1,085,240	48.19%	\$49.86
Child Care Support	25,000	-	25,000	-	25,000	-	-	25,000	1.11%	\$1.15
Handbook & Communications	11,248	-	11,248	-	11,248	-	-	11,248	0.50%	\$0.52
Space Occupied by Student Societies		186,995	186,995	-	186,995	-	27,926	214,921	9.54%	\$9.87
Alcohol Education & Monitoring	15,000	-	15,000	-	15,000	-	-	15,000	0.67%	\$0.69
Family Care	-	-	-	-	-	-	201	201	0.01%	\$0.01
First Nations House	-	-	-	-	-	-	1,755	1,755	0.08%	\$0.08
International Students Centre	-	-	-	-	-	-	53,610	53,610	2.38%	\$2.46
Counselling and Learning Skills Service		-	-	-	-	-	9,065	9,065	0.40%	\$0.42
Housing Services	-	-	-	-	-	-	-	-	0.00%	\$0.00
Mediation & Training	3,000	-	3,000	-	3,000	-	-	3,000	0.13%	\$0.14
Total - UTM Student Services Fee	1,922,565	219,723	2,142,288	137,000	2,005,288	-	246,874	2,252,162	100.00%	\$103.47

Full-Time Enrolment	9,475	Full-Time Fee (undergrad - one session)	\$103.47	Total Revenue	\$2,250,389
Part-Time Enrolment	858	Part-Time Fee (undergrad. - one session)	\$20.69		
Summer FT Enrolment	1,302			Revenue Variance - Surplus/(Shortfall)	-1,773
Summer PT Enrolment	2,730	Full-Time Fee (grad - one session) - Note 1	\$107.29		
		Part-Time Fee (grad - one session)	\$21.46		

Note 1: Student Services fee for UTM-affiliated graduate students includes an additional \$3.82 per session to provide access to UTM shuttle service in Summer 2008, as endorsed by AGSAE.

**University of Toronto Mississauga
Student Shuttle Service
Budget
2007-08**

	2006-7		2007-8
	Budget	Forecast	Budget
Revenue			
Student Service Fee	777,636	777,636	833,122
Bus Fares	78,000	83,000	83,000
TA Ticket Recovery	33,990	41,000	41,000
Mississauga Transit Commission	2,200	3,700	2,000
	<u>891,826</u>	<u>905,336</u>	<u>959,122</u>
Expense			
Salaries, wages and benefits	35,796	35,682	55,062
Supplies	2,000	2,200	2,500
Bus Lease	902,500	867,454	901,560
	<u>940,296</u>	<u>905,336</u>	<u>959,122</u>
Surplus/(Deficit)	<u>(48,470)</u>	<u>0</u>	<u>0</u>
Student User Fee			
Full time	\$37.47		\$38.27
Part time	\$7.49		\$7.65

**University of Toronto Mississauga
Career Centre
Budget
2007-08**

	2006-7		2007-8
	Budget	Forecast	Budget
Revenue			
Student Service Fee	999,800	999,800	1,085,320
Events And Employer Information Sessions	10,000	27,518	11,000
	<u>1,009,800</u>	<u>1,027,318</u>	<u>1,096,320</u>
Expense			
Salaries and Benefits	768,033	781,264	872,275
Attribution From St. George	150,685	150,685	154,317
Space Costs	31,362	31,362	32,728
Equipment And Renovations	20,720	10,000	5,000
Telephone	3,500	5,510	5,500
Resource Materials	5,000	4,165	3,000
Supplies	8,000	8,000	7,000
Events / Marketing	14,500	28,320	11,500
Professional Development & Travel	8,000	8,000	5,000
	<u>1,009,800</u>	<u>1,027,306</u>	<u>1,096,320</u>
Surplus (Deficit)	<u>0</u>	<u>12</u>	<u>0</u>

Student Service Fee per semester

Full time	48.18	49.86
Part time	9.64	9.97

**University of Toronto Mississauga
Child Care Support
Budget
2007-08**

	2006-7		2007-8
	Budget	Forecast	Budget
Revenue			
Student Service Fee	20,000	20,000	25,000
	20,000	20,000	25,000
Expense			
Bursaries	10,000	10,000	15,000
Child Minding Support	10,000	10,000	10,000
	20,000	20,000	25,000
Student Fee (per semester)			
Full time	\$0.96		\$1.15
Part time	\$0.19		\$0.23