



To: Members of the University Affairs Board

From: Mark Overton, Dean of Student Affairs

Subject: U of T Mississauga Student Services Update and Plans

Student ancillary fees charged to University of Toronto Mississauga students include *Health Services*, administered by the Health & Counselling Centre, *Physical Education and Athletics*, administered by the Department of Physical Education, Athletics & Recreation, and a variety of services under the *Student Services* fee, including the UTM Career Centre, the UTM Student Shuttle Service, the Child Care Support fund, and projects and services for which UTM is assigned a share of central/tri-campus costs.

These plans and budgets were first considered by working groups hosted by each relevant service or, in the case of the Department of Physical Education, Athletics & Recreation, the Governing Council on Athletics. Each working group was open to all Quality Service to Students council members and other interested students. Proposals endorsed by the working groups were then considered by the Quality Service to Students council, the results of which are noted below.

### **Resolutions**

#### **UTM Health & Counselling Centre**

The Health Services fee for 2008-09 is \$24.16 per term for a full-time UTM student (\$4.83 for a part-time UTM student). The request to the Quality Service to Students council was for approval of an increase to \$28.24 (\$5.65 part-time), representing a year-over-year increase of 14%: *That the proposed 2009-10 Health & Counselling Centre operating plans and budget, as presented by Alison Burnett, Director, be approved by UTM's Quality Service to Students council.*

The vote on the resolution was:

In favour: 9 (including 3 students)

Opposed: 8 (including 8 students, which includes the part-time representative)

Abstentions: 0.

*Resolution failed*

UTM is seeking University Affairs Board approval for a permanent increase in the Health Services fee of 2% (CPI) and a temporary three-year increase in fees of 6.1% (the service's UTI), establishing the 2009-10 Health Services fee at \$26.11 for a full-time UTM student (\$5.22 for a part-time UTM student).

### **UTM Department of Physical Education, Athletics & Recreation**

The Physical Education and Athletics fee for 2008-09 is \$155.54 per term for a full-time UTM student (\$31.11 for a part-time UTM student). The request to the Quality Service to Students council was for approval of an increase to \$160.21 (\$32.04 part-time), representing a year-over-year increase of 3% (resulting from the elimination of a 2005-06 three-year temporary increase, and a permanent increase of 4.9%): *That the proposed 2009-10 Department of Physical Education, Athletics & Recreation operating plans and budget, as presented by Ken Duncliffe, Director, be approved by UTM's Quality Service to Students council.*

The vote on the resolution was:

In favour: 15 (including 9 students, which includes the part-time representative)

Opposed: 0 (including 0 students)

Abstentions: 0

*Resolution passed*

UTM is seeking University Affairs Board approval for this permanent increase in the Physical Education and Athletics fee.

### **UTM Student Services**

The Student Services fee for 2008-09 is \$117.31 per term for a full-time UTM student (\$23.46 for a part-time UTM student). The request to the Quality Service to Students council was for approval of an increase to \$118.28 (\$23.66 part-time), representing a year-over-year increase of 1%: *That the proposed 2009-10 Student Services Fee be approved by UTM's Quality Service to Students council.*

The vote on the resolution was:

In favour: 15 (including 9 students, which includes the part-time representative)

Opposed: 0 (including 0 students)

Abstentions: 0

*Resolution passed*

UTM is seeking University Affairs Board approval for this permanent increase in the Student Services fee.

*Note on voting representation*

*The Quality Service to Students council acknowledged the following prior to voting on the proposed 2009-10 operating plans and budgets: "Desiring to have representation of UTM part-time students' interests on these operating plans and budgets but lacking an*

*active and functioning EPUS board and president, it is proposed that QSS recognize UTMSU's Vice President for Part-Time Affairs as a representative of these interests. This student representative's vote will be recorded distinctly in QSS considerations.”*



2009-10

	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
Health Services	845,983	32,621	845,983	262,900	583,083	(500)	-	583,083	94.78%	\$24.75
Health Services Space Costs								32,121	5.22%	\$1.36
<b>Total Health Services Fees</b>								<b>615,204</b>	<b>100.00%</b>	<b>\$26.11</b>

Health Services fee per session:  
\$26.11 (Full-Time)  
\$5.22 (Part-Time)

	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
Phys Ed & Athletics Fee	3,921,737	1,254,125	3,921,737	1,371,310	2,550,427	(29,766)		2,550,427	67.56%	\$108.25
Athletics and Recreation								1,224,359	32.44%	\$51.97
Athletics Space Costs								3,774,786	100.00%	\$160.21

Phys Ed & Athletics fee per session:  
\$160.21 (Full-Time)  
\$32.04 (Part-Time)

	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
Student Services Fee	1,151,557	-	1,151,557	240,650	910,907	-	-	910,907	32.69%	\$38.66
UTM Student Shuttle Service	1,022,014	38,470	1,060,484	40,000	1,020,484	-	154,317	1,174,801	42.16%	\$49.86
Career Centre	93,305	-	93,305	-	93,305	-	-	93,305	3.35%	\$3.96
Child Care Support	11,248	-	11,248	-	11,248	-	-	11,248	0.40%	\$0.48
Handbook & Communications	-	491,513	491,513	-	491,513	-	31,908	523,421	18.78%	\$22.22
Space Occupied by Student Societies	15,000	-	15,000	-	15,000	-	-	15,000	0.54%	\$0.64
Alcohol Education & Monitoring	-	-	-	-	-	-	1,500	1,500	0.05%	\$0.06
Family Care	-	-	-	-	-	-	53,610	53,610	1.92%	\$2.28
International Students Centre	3,000	-	3,000	-	3,000	-	-	3,000	0.11%	\$0.13
Mediation & Training										
<b>Total - Student Services Fee</b>	<b>2,296,124</b>	<b>529,983</b>	<b>2,826,107</b>	<b>280,650</b>	<b>2,545,457</b>	<b>-</b>	<b>241,335</b>	<b>2,786,792</b>	<b>100%</b>	<b>\$118.28</b>

Fall/Winter: 10,277 Full-Time Fee (per session) \$118.28 Total Revenue \$2,776,845  
844 Part-Time Fee (per session) \$23.66 Revenue Variance - Surplus/(Shortfall) (9,947)  
Summer: 1,392 Full-Time  
2,958 Part-Time

**Notes:**

- Total 2009-10 Student Services Fee for UTM affiliated graduate students:  
- UTM Student Services Fee for Undergraduate Students:  
- Less: Student Centre Portion of Space Occupied by Student Societies (Per endorsement of UTMAGS and approval of QSS):  
Total: \$118.28  
(\$14.50)  
\$103.78
- Other fees for UTM affiliated graduate students:  
- UTM Summer Shuttle Service Fee (F&W sessions only): \$3.87  
- Mississauga Transit U-Pass Fee: \$48.60

## Plans & Budgets

### UTM Health & Counselling Centre

UTM's Health & Counselling Centre provides high quality health and counseling programs and services to the students of UTM and aims to empower students in making healthy choices, in order to be successful in their academic goals and future endeavors.

#### **Highlights of 2008-09**

- Increased physician appointments (+45%) and counselling visits (+256) between the September 2008 - January 2009 period and the equivalent time in 2007-08
- Added second exam room and evening nurse and physician hours
- Collaborated with Family Services of Peel to provide additional counseling support
- Initiated a health promotion and education program, including a peer health team of 12 volunteers and 3 work-study positions, with emphasis on alcohol awareness, World AIDS Day, stress management, healthy relationships, and nutrition
- Implemented 'Leave the Pack Behind', a smoking cessation and awareness program, on campus
- Participated in the National College Health Assessment, identifying student health behaviours and risks (March 2009)

#### **Operating Priorities for 2009-10**

The following priorities were identified and endorsed by the QSS working group on the Health & Counselling Centre.

- Increase personal counseling hours with one additional 1 FTE personal counselor
- Continue to recruit physicians and increase physician hours/availability
- Continue development of relationship with Family Services of Peel in outreach activities and mental health support
- Review counseling intake process to ensure timely service to students
- Continue development of counselling group sessions
- Further develop the peer health program utilizing data from the National College Health Assessment to identify priorities
- Increase health education position from 0.6 FTE to 1 FTE
- Further mental health promotion activities, working with academic departments and on- and off-campus partners

#### **Budget for 2009-10**

Although unanimously endorsed by its QSS working group, the Health & Counselling Centre operating plan and budget proposal was not endorsed by the Quality Service to Students council. The Health & Counselling Centre is currently re-evaluating the above priorities to establish which ones, if any, are feasible with only a permanent CPI and a temporary UTI increase.

**The University of Toronto Mississauga  
Health and Counselling Centre  
2009-10 Budget**

	<u>2008-9</u>		<u>2009-10</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
Health Fees	536,380	536,380	615,204
Medical Insurance Income	296,600	180,000	222,900
Supplies Recovery	45,000	42,231	40,000
Operating Budget	500	500	500
	<u>878,480</u>	<u>759,111</u>	<u>878,604</u>
<b>Expense</b>			
Salaries and Benefits	807,589	681,220	793,868
Supplies	40,000	46,300	46,415
Telephone/Copier	5,000	5,700	5,700
Space Costs	23,441	23,441	32,621
Renovations/Furniture	2,000	2,000	-
St. George Health Service	450	450	-
	<u>878,480</u>	<u>759,111</u>	<u>878,604</u>
<b>Surplus (Deficit)</b>	<u>0</u>	<u>0</u>	<u>0</u>
Student Fee - per semester			
Full time	24.16		26.11
Part time	4.83		5.22

**Calculation of UTM Indexed 2009-10 Fees Worksheet**  
**Health Service Fee**

	<b>UTM Health Service Fee</b>
2008-9 Fee	\$48.32
2008-9 Budgeted Salary Expenditure Base	659,256
Average ATB increase/decrease for staff members OR rate stipulated in Long-Term Budget Assumption for 2009-10	1.07
Institutional Average Benefit Cost Rate (based on 2008-9 actual costs)	1.225
Indexed Salary and Benefits Expenditure Base for 2009-10	866,284
ADD: an estimate of severance costs	-
Subtract the amount of Net Revenue from other sources of revenue ( from 2008-9 Budget)	341,600
ADD: the Non-Salary expenditure base (2008-9 Budget)	47,000
ADD: Occupancy costs 2009-10	32,621
REDUCE the amount by the proportion of non-student use, where not covered by user fees (from Budget 2009-10)	500
ADD: the amount by the proportion attributed to St. George for fees expected to be paid by UTM 2009-10	-
Divide the difference by the projected enrolment giving PT student enrolment the established weight	11,781
2009-10 Fee with UTI Increase	\$51.25
2009-10 Fee with CPI Increase (2%)	\$49.29

<b>Proposed 2009-10 Health Service Fees (UTI+CPI)</b>	<b>\$52.22</b>
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## **UTM Physical Education, Athletics and Recreation**

UTM's Department of Physical Education, Athletics & Recreation, UTM's team of physical educators, is dedicated to promoting a lifetime of physical activity. The department's mission includes: creating a friendly and safe environment that welcomes its diverse community to participate in physical activity, offering a continuum of programming from casual recreation to varsity excellence, fostering an environment of respect and fairness that promotes individual pride and UTM spirit, developing a wide range of opportunities for student leadership in support of its programs, and playing an integral role in the learning environment of the campus and community.

### **2008-09 Highlights**

- Increased student participation, with an estimated 70% of current students involved in a recreation, athletic or physical activity to-date in 2008-09
- Increased number of intramural opportunities
- Opened the UTM Sports Medicine Clinic
- Expanded partnerships with academic departments on summer camp programs
- Completed long-range staffing model
- Continued co-operative support with student leaders and UTM Athletic Council through the Governing Council on Athletics

### **Budget Highlight**

The 2008-09 forecast is better than expected due to increased revenue from non-student sources, which reduces the deficit and assists in the long-range fee forecast.

### **2009-10 Challenges**

- Increasing occupancy costs, including utilities, caretaking and facility services
- Maintaining an appropriate program balance between student use and revenue-producing community use

### **2009-10 Priorities**

- Increase opportunities for women by expanding targeted instructional activities
- Enhance aquatic program
- Increase support for UTM-recognized club events
- Work co-operatively with other UTM student services on joint program initiatives, such as the partnership with the Health & Counselling Centre on health promotion
- Develop business model for a shared field-house + exam centre to support increased demand for large open space to support athletic and academic uses
- Continue assessment work to demonstrate impact of physical education, athletic and recreational programs



**The University of Toronto Mississauga - Department of Physical Education, Athletics & Recreation**

**2009 - 2010 Budget**

	<b>2008-9 Budget</b>	<b>2008-9 Forecast</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>
<b>Revenue</b>							
Student Fees	3,451,221	3,530,806	3,774,786	3,965,790	4,166,459	4,377,282	4,598,772
Tri-campus revenue	85,175	82,475	82,475	82,475	82,475	82,475	82,475
Fall/Winter Program Fees	112,000	123,650	136,900	141,007	145,237	149,594	154,082
Membership Fees	312,000	383,850	395,366	407,226	419,443	432,027	444,987
Summer Program Fees	393,020	356,799	356,799	367,503	378,528	389,884	401,580
Pool Revenues	25,000	37,000	37,000	38,110	39,253	40,431	41,644
Service Fees	56,000	52,000	52,000	53,560	55,167	56,822	58,526
Facility Rentals	266,730	305,770	305,770	314,943	324,391	334,123	344,147
Team Travel Recovery	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total Revenue</b>	<b>4,706,146</b>	<b>4,877,350</b>	<b>5,146,095</b>	<b>5,375,614</b>	<b>5,615,954</b>	<b>5,867,637</b>	<b>6,131,214</b>
<b>Expense</b>							
Salary, Wages & Benefits	1,811,923	1,870,793	2,096,572	2,159,469	2,224,253	2,290,981	2,359,710
Mortgage	1,211,367	1,211,367	1,211,367	1,211,367	1,211,367	1,211,367	1,211,367
Equipment & Maintenance	100,000	103,000	106,000	109,180	112,455	115,829	119,304
Building	75,000	83,000	83,000	85,490	88,055	90,696	93,417
Advertising/Marketing	51,500	51,500	51,500	53,045	54,636	56,275	57,964
Training/Development	26,883	45,500	45,500	46,865	48,271	49,719	51,211
Services General	26,780	40,000	40,000	41,200	42,436	43,709	45,020
Rental Space	10,300	15,000	15,000	15,450	15,914	16,391	16,883
Pool	92,700	65,000	65,000	66,950	68,959	71,027	73,158
Office Supplies, Phone, Cable	87,550	76,750	76,750	79,053	81,424	83,867	86,383
Officials	30,900	30,000	30,000	30,900	31,827	32,782	33,765
Athletic Equipment & Supplies	158,620	165,000	165,000	169,950	175,049	180,300	185,709
Space costs	1,116,867	1,166,056	1,224,359	1,285,577	1,349,856	1,417,348	1,488,216
Transportation	51,500	51,000	51,000	52,530	54,106	55,729	57,401
<b>Total Expense</b>	<b>4,851,890</b>	<b>4,973,966</b>	<b>5,261,048</b>	<b>5,407,025</b>	<b>5,558,607</b>	<b>5,716,021</b>	<b>5,879,508</b>
<b>Net Income/ (Loss)</b>	<b>(145,744)</b>	<b>(96,616)</b>	<b>(114,953)</b>	<b>(31,411)</b>	<b>57,347</b>	<b>151,616</b>	<b>251,707</b>
<b>Cumulative Debt</b>	<b>(363,376)</b>	<b>(313,128)</b>	<b>(428,081)</b>	<b>(459,492)</b>	<b>(402,144)</b>	<b>(250,528)</b>	<b>1,179</b>
<b>Fee:</b>							
Full time fee per session	\$155.54		\$160.21	\$165.01	\$169.96	\$175.06	\$180.31
Part time fee per session	\$31.11		\$32.04	\$33.00	\$33.99	\$35.01	\$36.06
Percentage Increase	3.0%		3.0%	3.0%	3.0%	3.0%	3.0%
Adjusted Fee Base (AFB)	\$152.68						
Percentage Increase Over AFB			4.9%				

## **UTM Student Shuttle Service**

The objective of the inter-campus shuttle 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, and all UTM students pay for the service through a student fee; non-UTM students and others may ride the bus for a fare.

### **2008-09 Highlight**

Increased the number of round-trips on weekdays and, in January 2009, implemented a shuttle service pass allowing individuals who are not UTM students to ride the shuttle using a purchased pass instead of tickets. (Tickets are still available for occasional riders.)

### **Service highlights for 2009-10**

- Weekdays between 6:35 a.m. and 5:55 p.m., buses will depart every 20 minutes (instead of every 30 minutes)
- Weekdays between 6:25 p.m. and 9:55 p.m. buses will depart every 30 minutes (instead of the previous hourly service)
- The number of accessible buses will increase, resulting in between 86% and 89% of scheduled trips being readily accessible to passengers with mobility-related disabilities (such as those using wheelchairs), with the ability to rearrange the schedule to accommodate others needing such service regularly (noting that 100% readily accessible service is targeted for 2010-11)
- The UTM Shuttle Service between UTM and St. George will be consolidated with the service between UTM and Sheridan College, which will result in improved efficiencies

### **Budget for 2009-10**

Although the Shuttle Service's fee is embedded within the UTM Student Services fee, its operating plan and budget proposal receives separate consideration by its own QSS working group and the Quality Service to Students council. QSS unanimously endorsed the Shuttle Service's proposal to maintain its portion of the UTM Student Service Fee at \$38.66 per term for a full-time student (\$7.73 per part-time student). This was possible due to savings from a new contract with the bus provider and lower than predicted gasoline costs, although a request to increase this fee is anticipated for 2010-11.

**The University of Toronto Mississauga  
Shuttle Bus Budget  
2009-10**

	<u>2008-9</u>		<u>2009-10</u>	<u>2010-11</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>	<u>Budget</u>
<b>Revenue</b>				
Student Service Fee	858,261	861,110	910,907	963,000
Fare Revenue	218,600	230,200	240,000	250,000
Mississauga Transit Commission	500	650	650	650
	<u>1,077,361</u>	<u>1,091,960</u>	<u>1,151,557</u>	<u>1,213,650</u>
<b>Expense</b>				
Salaries, wages and benefits	58,000	75,000	79,500	82,970
Supplies	2,000	3,000	3,150	3,308
Bus Lease	1,017,361	868,422	1,144,805	1,197,011
	<u>1,077,361</u>	<u>946,422</u>	<u>1,227,455</u>	<u>1,283,289</u>
Surplus/(Deficit)	<u>0</u>	<u>145,537</u>	<u>(75,898)</u>	<u>(69,639)</u>
Cumulative Surplus/(Deficit)		145,537	69,639	0
<b>Student User Fee (Per Semester)</b>				
Full time	\$38.66		\$38.66	\$39.94
Part time	\$7.73		\$7.73	\$7.99

## **UTM Career Centre**

### **Mission**

Engage students in the career development process through participation in relevant activities in each of the years they are at UTM. The centre's continuing goal is to increase the types of relevant activities in each year, the number of students engaged and the depth of their engagement in career development and education.

### **Highlights of 2008-09**

- Increased levels of interaction with career “insiders”: over 300 organizational representatives were involved in on-campus activities between May and December 2008; 26% more students attended 12% more employer information sessions than this period last year
- Increased graduating student registration in employment service by 41% and overall registration by 19% (May-December 2008)
- Expanded programming partnerships with academic departments
- Expanded promotions through Facebook and YouTube
- Developed and offered new resources and programming for undergraduates targeting graduate school
- Launched ‘Alumni Career Connections’ for current students seek advice from alumni in careers of interest

### **Challenge for 2009-10**

Labour market uncertainty can lead students to decrease their engagement in career development and job search activities at a time when increased preparation is needed.

### **Operating plan priorities for 2009-10**

- With full staffing, provide increased one-on-one services in job search skills development (resume critiques, practice interviews, and drop-in and pre-booked job search coaching), noting that these are even more critical in an economic downturn when competition for positions is more intense
- Increase opportunities for the growing graduate student population to engage in career planning, job search skills development, and contact with industry professionals and alumni.
- Develop activities with even more departments, beyond existing partnerships with undergraduate programs in geography, psychology, environment, computer science, history, commerce and management, women & gender studies, professional writing, and communication, culture & information technology; residence life, equity & leadership, and international student services; and professional masters programs in biotechnology and management of innovation.
- Expand tailored programming for biology students in partnership with Biology Department
- Initiate communication campaigns that focus on being proactive in career planning (‘plan for experience’; ‘network for jobs’)

- Develop a ‘gain relevant experience’ project to assist students in identifying relevant experiences that they might not have previously considered and helping them find such opportunities
- Increase programming specifically for international students beyond existing Global Café session, orientation activities, and dedicated on-line information on working on and off campus
- Continue assessment work to demonstrate impact of Career Centre programs
- Continue to develop relationships with local employers, alumni, industry representatives and engage them on campus through panels, conferences, information sessions, networking events, and fairs.

### **Budget for 2009-10**

Although the Career Centre’s fee is embedded within the UTM Student Services fee, its operating plan and budget proposal receives separate consideration by its own QSS working group and the Quality Service to Students council. Both the working group and QSS unanimously endorsed the Career Centre’s proposal to maintain its portion of the UTM Student Service Fee at \$49.86 per term per full-time student (\$9.97 per part-time student). This was possible due to a significant carry-forward from 2008-09 from unanticipated staffing vacancies, with recognition that full staffing and increased programming will generate a request for a significant increase to this fee for 2010-11.

**The University of Toronto Mississauga  
Career Centre  
2009-10 Budget**

	<b>2008-9</b>		<b>2009-10</b>
	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>
<b>Revenue</b>			
Student Service Fees	1,107,033	1,107,033	1,174,801
Events, Employer Sessions, Grants	40,000	41,585	40,000
	<u>1,147,033</u>	<u>1,148,618</u>	<u>1,214,801</u>
<b>Expense</b>			
Salaries and Benefits	968,533	931,821	1,058,612
Central Charges for Tri-campus services	154,317	154,317	154,317
Space Costs	36,500	36,500	38,470
Equipment and Renovations	4,000	16,710	4,120
Telephone	5,775	4,300	4,429
Resource Materials	3,364	3,420	3,300
Supplies	3,150	5,560	3,245
Events & Marketing	24,000	31,950	24,000
PD & Travel	10,000	16,100	12,000
Consulting	-	4,400	-
	<u>1,209,639</u>	<u>1,205,078</u>	<u>1,302,493</u>
<b>Surplus (Deficit)</b>	<u>(62,606)</u>	<u>(56,460)</u>	<u>(87,692)</u>
 Student Fee - Per semester			
Full time	49.86		49.86
Part time	9.97		9.97

## **Child Care Support**

Although the Child Care Support fee is embedded within the UTM Student Services fee, its plan and budget proposal receives separate consideration by its own QSS working group and the Quality Service to Students council. Both the working group and QSS unanimously endorsed the Child Care Support proposal to increase its portion of the UTM Student Services fee to \$3.96 per term per full-time student (\$0.79 per part-time student), in order to provide \$10,000 for need-based grants to UTM student-parents with child care expenses, \$10,000 for direct rate subsidies to UTM student-parent users of the Early Learning Centre who don't otherwise qualify for subsidized rates, and operating support for the ELC. It was noted that the ELC is scheduled to open in August 2009.

<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
2007-08	25	23	\$700
2008-09	TBD	TBD	TBD

**The University of Toronto Mississauga  
Child Care Support Budget  
2009-10**

	<b>2008-9</b>		<b>2009-10</b>	<b>2010-11</b>
	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>	<b>Budget</b>
<b>Revenue</b>				
Student Service Fee	43,962	43,962	93,305	119,410
	<u>43,962</u>	<u>43,962</u>	<u>93,305</u>	<u>119,410</u>
<b>Expense</b>				
Bursaries	15,000	15,000	10,000	10,000
Direct Rate Subsidy <sup>Note (2)</sup>	-	-	10,000	10,000
Child Care - Space Cost	28,962	-	-	-
Shared Admin. Services	-	3,100	6,025	5,393
Child Care Operating Support	-	-	95,516	91,644
	<u>43,962</u>	<u>18,100</u>	<u>121,541</u>	<u>117,037</u>
<b>Surplus (Deficit)</b>	<u>-</u>	<u>25,862</u>	<u>(28,236)</u>	<u>2,374</u>
Cumulative Surplus (Deficit)		25,862	(2,374)	-
<b>Student Fee (Per Semester)</b>				
Full time	\$1.98		\$3.96	\$4.97
Part time	\$0.40		\$0.79	\$0.99

Notes:

(1) Assuming ELC Daycare opens in August, 2009.

(2) Direct Rate Subsidy is for ELC daycare student users who do NOT qualify for Peel Region child care subsidy. See Table "Direct Rate Subsidy" for details.



## **Family Care**

Although the Family Care fee is embedded within the UTM Student Services fee, its plan and budget proposal receives separate consideration by the Quality Service to Students council. QSS unanimously endorsed the Family Care proposal to increase its portion of the UTM Student Services fee to \$0.06 per term per full-time student (\$0.01 per part-time student), providing \$1,500, which would enable the FCO to open all of its programs and services to UTM students, including workshops, planned family events and support groups that are currently only open to UTM staff and faculty. It was noted that UTM student use of FCO programs and services will be reported and evaluated in 2009-10, and recommendations for future access to the Office's services and programs will be considered.