



UNIVERSITY OF
TORONTO
MISSISSAUGA

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 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 developed and considered through consultation processes with Quality Service to Students (QSS) council working groups or, in the case of the Department of Physical Education, Athletics & Recreation, the Governing Council on Athletics. Each working group was open to all QSS council members and other interested students. Proposals resulting from the consultation process were considered by the QSS council as a whole.

All operating plans and budgets of the relevant UTM services and their proposed fees for 2010-11 received approval by members of the Quality Service to Students council on February 11, 2009, with 17 votes (including 11 students) in favour and 0 votes against.

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 2009-10

- Provided 240 more client visits from May to November 2009 than in the same period in 2008
- Implemented a new intake process for counseling, ensuring that students have an intake appointment with a personal counselor within 24 to 48 hours of requesting an appointment
- Continued collaboration with Family Services of Peel to provide additional counseling support
- Developed and implemented 'Running Through Depression' support and activity group for students suffering from depression and anxiety
- Successfully implemented 'Stress Busters' weekly workshop/group with a personal counselor
- Continued growth of the Peer Health Education program with 5.5 work-study students, 2 positions paid through government funding and a team of 21 volunteers

Operating Priorities for 2010-11

- Increase personal counseling hours with an increase of .4 FTE personal counselor, with focus on individual counseling and the further development of group counseling programs
- Add 0.4 FTE nutritionist/dietician to provide individual nutrition education and counseling for students and work with the Health Promotion program to develop initiatives related to nutrition
- Increase health education coordinator position from 0.8 FTE to 1 FTE to assist in the implementation of the nutritionist/dietician program

Fee Request for 2010-11

The Health Services Fee for 2009-10 is \$26.11 per term for a full-time student on the Mississauga campus (\$5.22 part-time). The request to the Quality Service to Students council was for approval of an increase to the Health Services Fee to \$28.15 per term for a full-time student on the Mississauga campus (\$5.63 part-time).

UTM Physical Education, Athletics and Recreation

The 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.

Highlights of 2009-10

- Increased student participation, with more than 8,000 of 11,000 current students involved in recreation, athletic or physical activities between May 2009 and January 2010
- Increased number of intramural and campus recreation opportunities for both male and female students over the previous year
- Expanded partnerships with academic departments on summer camp programs
- Completed 1,200-student intercept survey which noted that more than 50 percent of current users participate in department activities at least twice per week
- Continued success in co-programming with student leaders and UTM Athletic Council through the Governing Council on Athletics
- Financial forecast is better than expected due to increased revenue from non-student sources and reduced expenses resulting from staff vacancies, resulting in the elimination of an anticipated year-end and cumulative deficit

Operating Priorities for 2010-11

- Further increase opportunities for women and first-time users by expanding instructional activities on skill development and learning new sports
- Establish a task force on high performance sport at UTM to examine further opportunities for UTM students to compete at intercollegiate levels
- Establish an equipment replacement program
- Replace and increase lockers in male change-room to better match female and family change-rooms
- Monitor temporary loss of outside program space and related rental opportunities, including tennis courts and a sports field, resulting from capital developments
- Increase opportunities for UTM-recognized clubs to host all-student athletic and recreational events
- Work cooperatively with other UTM student services on joint program initiatives
- Continue assessment work to demonstrate the impact of fitness programs on student life beyond the classroom.

Fee Request for 2010-11

The Physical Education and Athletics Fee for 2009-10 is \$160.21 per term for a full-time student on the Mississauga campus (\$32.04 part-time). The request to the Quality Service to Students council was for approval to maintain the Physical Education and

Athletics Fee for 2010-11 to \$160.21 per term for a full-time student on the Mississauga campus (\$32.04 part-time)

UTM Shuttle Service

The objective of the UTM Shuttle Service is to provide safe, cost-effective, customer-oriented transportation for UTM students to/from the St. George campus and Sheridan College's Trafalgar campus. UTM students pay for the shuttle service through a student fee; non-UTM students and others may ride the bus for a fare.

Highlights of 2009-10

- The service continued to provide UTM and St. George departures, generally scheduled every 20 minutes, with reduced service on Saturdays, nights, reading week, examination periods and in the summer, and service to and from Sheridan College to meet the academic schedule of UTM students in joint programs..
- Passes for non-UTM student riders, which provide a discount for frequent users, were introduced in January 2009. Tickets remain available for occasional riders.
- The number and frequency of accessible busses were increased.
- Service times were increased to include buses leaving every 20 minutes between 6:35 a.m. and 5:55 p.m. (previously every 30 minutes) and every 30 minutes between 5:55 a.m. and 6:35 a.m., and 6:25 p.m. and 10:35 p.m. (previously hourly). As well, there were two Saturday trips to/from the St. George campus.
- Card swipers, already used on St. George shuttle buses, were implemented on Sheridan buses.

Operating Priorities for 2010-11

- Add two Sunday trips to/from the St. George campus
- Add a Sheridan bus for scheduled 3 p.m. classes (effective January 2010)
- Increase the number of card swipers on buses to improve efficiency
- Implement 80-minute trip allowance for the St. George service for drivers (versus the current 60 minutes), which does not change rider schedules but minimizes the potential for delays resulting from traffic and weather.

Fee Request for 2010-11

The UTM Shuttle Service fee for 2009-10 is \$38.66 per term for a full-time student on the Mississauga campus (\$7.73 part-time), within the Student Services Fee. The request to the Quality Service to Students council was for approval of an increase to the UTM Shuttle Service fee for 2010-11 to \$39.43 per term for a full-time student on the Mississauga campus (\$7.89 part-time).

UTM Career Centre

The Career Centre engages 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 2009-10

- Full staffing created significant service increases for UTM students, meeting last year's priorities
 - 25% more individual resume critiques
 - 22% more one-on-one appointments
 - 19% higher attendance at workshops
 - 28% higher attendance at Career Fairs
 - 18% more employers participated in Career Fairs
- 5,920 unique students participated in UTM Career Centre services & activities from May 1 through Dec. 31, 2009, serving more than half of UTM's students
- Tailored programming, most of which was developed in partnership with academic departments and student groups, expanded significantly, now including economics, political science, chemical & physical sciences; other new events included networking events with biology and psychology, a TA Training Program career session, and participation in the Biology C3 Professional Development Certificate program.
- Successfully introduced more opportunities for student reflection and engagement at Career Fairs and in tailored events
- Student learning outcomes met standards of excellence in almost all cases
- Presented assessment data at national Cannexus Conference of career professionals in Ottawa

Operating Priorities for 2010-11

- Provide 15 *new* tailored events in partnership with departments and student groups; continue to work with existing partners
- Provide new tailored services for UTM graduate students to facilitate their engagement in career planning, job search skills development and contact with industry professionals and alumni
- Increase resume critiques by holding Resume Blitz Days in September and partnering with Undergraduate Commerce Society to prepare third & fourth year students before the September 'crush'
- Increase employer engagement on campus
 - Expand number and type of employers at fairs and events
 - Increase marketing to and relationship-building with employers
- Continue assessment work to demonstrate impact of Career Centre programs
- Continue to offer enhanced (similar to 2009-10) levels of individual counseling, employment appointments and workshops

- Work collaboratively with the directors and staff of the other two central Uof T Career Centres, at the St. George and Scarborough campuses, to redefine how the shared services that are funded by UTM and UTSC attributions can function to most effectively meet the needs of the users of all three Career Centres

Fee Request for 2010-11

The Career Centre fee for 2009-10 is \$49.86 per term for a full-time student on the Mississauga campus (\$9.97 part-time), within the Student Services Fee. The request to the Quality Service to Students council was for approval of an increase to the Career Centre fee for 2010-11 to \$53.69 per full-time student on the Mississauga campus (\$10.74 part-time).

Child Care Support

UTM students provide \$10,000 for need-based grants to UTM student-parents with child care expenses and, new in 2009-10, and up to \$10,000 for direct rate subsidies to UTM student-parent users of the Early Learning Centre who don't otherwise qualify for subsidized rates. Students also provide support toward the operating expenses of the Early Learning Centre.

| <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 | 38 | 32 | \$470 |
| 2009-10 | 31 | TBD | TBD |

| <u>Subsidy year</u> | <u>Recipients</u> |
|---------------------|-----------------------|
| 2009-10 | 6 (through Dec. 2009) |

Fee Request for 2010-11

The Child Care Support fee for 2009-10 is \$3.96 per term for a full-time student on the Mississauga campus (\$0.79 part-time), within the Student Services Fee. The request to the Quality Service to Students council was for approval of an increase to the Child Care Support fee for 2010-11 to \$4.08 per term for a full-time student on the Mississauga campus (\$0.82 part-time).

Family Care

UT's Family Care Office extends its programs and services to UTM students, including workshops, planned family events and support groups.

Fee Request for 2010-11

The Family Care fee for 2009-10 is \$0.06 per term for a full-time student on the Mississauga campus (\$0.01 part-time), within the Student Services Fee. The request to the Quality Service to Students council was for approval to maintain the Family Care fee for 2010-11 at \$0.06 per term for a full-time student on the Mississauga campus (\$0.01 part-time).

Student Services

The Student Services fee supports a range of services and initiatives, including the UTM Shuttle Service, the Career Centre, and the Child Care Support fund, details of which are noted in previous pages, space occupied by student societies, alcohol education & monitoring, and family care, also previously noted, along with projects and services for which UTM is assigned a share of central/tri-campus costs.

Fee Request for 2010-11

The Student Services Fee for 2009-10 is \$118.28 per term for a full-time undergraduate student on the Mississauga campus (\$23.66 part-time). The request to the Quality Service to Students council was for approval of an increase to \$121.74 per term for a full-time undergraduate student on the Mississauga campus (\$24.35 part-time).



2010-11

| | 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 Fee | | | | | | | | | | |
| Health Services | 928,717 | | 928,717 | 255,500 | 673,217 | (954) | - | 673,217 | 95.19% | \$26.80 |
| Health Services Space Costs | | 34,946 | | | | | | 33,992 | 4.81% | \$1.35 |
| Total Health Services Fees | | | | | | | | 707,209 | 100.00% | \$28.15 |
| Health Services fee per session: | | | | | | | | | | |
| | \$28.15 (Full-Time) | | | | | | | | | |
| | \$5.63 (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 | | | | | | | | | | |
| Athletics and Recreation | 4,279,680 | | 4,279,680 | 1,555,120 | 2,724,560 | (36,943) | - | 2,724,560 | 67.69% | \$108.45 |
| Athletics Space Costs | | 1,337,179 | | | | | | 1,300,236 | 32.31% | \$51.76 |
| Total Phys Ed & Athletics Fee | | | | | | | | 4,024,796 | 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 | | | | | | | | | | |
| UTM Student Shuttle Service | 1,301,860 | - | 1,301,860 | 311,300 | 990,560 | - | - | 990,560 | 32.39% | \$39.43 |
| Career Centre | 1,194,251 | 40,232 | 1,234,483 | 40,000 | 1,194,483 | - | 154,317 | 1,348,800 | 44.10% | \$53.69 |
| Child Care Support | 102,498 | | 102,498 | | 102,498 | | | 102,498 | 3.35% | \$4.08 |
| Handbook & Communications | 12,058 | | 12,058 | | 12,058 | | | 12,058 | 0.39% | \$0.48 |
| Space Occupied by Student Societies | - | 502,692 | 502,692 | - | 502,692 | - | 31,565 | 534,257 | 17.47% | \$21.27 |
| Alcohol Education & Monitoring | 15,000 | | 15,000 | | 15,000 | | | 15,000 | 0.49% | \$0.60 |
| Family Care | - | | - | | - | | 1,500 | 1,500 | 0.05% | \$0.06 |
| International Students Centre | - | | - | | - | | 53,610 | 53,610 | 1.75% | \$2.13 |
| Total - Student Services Fee | 2,625,667 | 542,924 | 3,168,591 | 351,300 | 2,817,291 | - | 240,992 | 3,058,283 | 100% | \$121.74 |

| | Full-Time | Part-Time | Total Revenue |
|--------------|-----------|-----------|--|
| Fall/Winter: | 10,957 | 900 | \$3,049,189 |
| Summer: | 1,484 | 3,154 | (9,094) |
| | | | Revenue Variance - Surplus/(Shortfall) |

Notes:

- Total 2010-11 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: \$121.74 (12.40) \$109.34
- Other fees for UTM affiliated graduate students:
 - UTM Summer Shuttle Service Fee (F&W sessions only): \$3.94
 - Mississauga Transit U-Pass Fee: \$49.57

**The University of Toronto Mississauga
Health and Counselling Centre
2010-11 Budget**

| | <u>2009-10</u> | | <u>2010-11</u> |
|--------------------------|----------------|-----------------|----------------|
| | <u>Budget</u> | <u>Forecast</u> | <u>Budget</u> |
| Revenue | | | |
| Health Fees | 615,204 | 630,496 | 707,209 |
| Medical Insurance Income | 222,900 | 184,024 | 222,900 |
| Supplies Recovery | 40,000 | 32,601 | 32,600 |
| Operating Budget | 500 | 500 | 954 |
| | <u>878,604</u> | <u>847,621</u> | <u>963,663</u> |
| Expense | | | |
| Salaries and Benefits | 793,868 | 752,002 | 865,917 |
| Supplies | 46,415 | 53,608 | 56,600 |
| Telephone/Copier | 5,700 | 6,204 | 6,200 |
| Space Costs | 32,621 | 35,178 | 34,946 |
| | <u>878,604</u> | <u>846,992</u> | <u>963,663</u> |
| Surplus (Deficit) | <u>-</u> | <u>629</u> | <u>0</u> |

Student Fee - per semester

| | | | |
|-------------------|-------|-------|-------|
| Full time | 26.11 | 28.15 | 7.8% |
| Part time | 5.22 | 5.63 | |
| Adjusted Fee Base | | | |
| Full time | 25.46 | 28.15 | 10.6% |
| Part time | 5.09 | 5.63 | |

**The University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation Budget
2010-11**

| | 2009-10 Budget | 2009-10 Forecast | 2010-11 Budget |
|-------------------------------|---------------------------|-----------------------------|---------------------------|
| Revenue | | | |
| Student Fees | 3,774,786 | 3,955,738 | 4,024,796 |
| Tri-campus revenue | 82,475 | 82,000 | 82,000 |
| Fall/Winter Program Fees | 136,900 | 138,432 | 162,832 |
| Membership Fees | 395,366 | 420,000 | 457,223 |
| Summer Program Fees | 356,799 | 378,772 | 376,728 |
| Pool Revenues | 37,000 | 68,454 | 68,454 |
| Service Fees | 52,000 | 54,500 | 59,113 |
| Facility Rentals | 305,770 | 337,770 | 343,770 |
| Team Travel Recovery | 5,000 | 5,000 | 5,000 |
| Total Revenue | 5,146,095 | 5,440,666 | 5,579,916 |
| Expense | | | |
| Salary, Wages & Benefits | 2,096,572 | 1,935,342 | 2,097,355 |
| Mortgage | 1,211,367 | 1,211,367 | 1,211,367 |
| Equipment & Maintenance | 106,000 | 180,253 | 244,150 |
| Building | 83,000 | 178,000 | 141,897 |
| Advertising/Marketing | 51,500 | 51,500 | 51,500 |
| Training/Development | 45,500 | 68,300 | 68,300 |
| Services General | 40,000 | 95,358 | 80,358 |
| Rental Space | 15,000 | 10,000 | 11,500 |
| Pool | 65,000 | 48,000 | 48,000 |
| Office Supplies, Phone, Cable | 76,750 | 80,426 | 80,426 |
| Officials | 30,000 | 30,000 | 30,000 |
| Athletic Equipment & Supplies | 165,000 | 248,864 | 168,333 |
| Space costs | 1,224,359 | 1,218,414 | 1,300,236 |
| Transportation | 51,000 | 46,495 | 46,495 |
| Total Expense | 5,261,048 | 5,402,319 | 5,579,916 |
| Net Income/ (Loss) | (114,953) | 38,347 | 0 |

Student Fee - per semester

| | | | |
|-----------|--------|--------|------|
| Full time | 160.21 | 160.21 | 0.0% |
| Part time | 32.04 | 32.04 | 0.0% |

Adjusted Fee Base (AFB)

| | | | |
|-----------|--------|--------|------|
| Full time | 158.02 | 160.21 | 1.4% |
| Part time | 31.60 | 32.04 | 1.4% |

**The University of Toronto Mississauga
Shuttle Bus
2010-11 Budget**

| | <u>2009-10</u> | | <u>2010-11</u> |
|--|------------------|------------------|------------------|
| | <u>Budget</u> | <u>Forecast</u> | <u>Budget</u> |
| Revenue | | | |
| Student Service Fee | 910,907 | 914,178 | 990,560 |
| Fare Revenue | 240,000 | 306,700 | 310,000 |
| Mississauga Transit Commission | 650 | 1,283 | 1,300 |
| | <u>1,151,557</u> | <u>1,222,160</u> | <u>1,301,860</u> |
| Expense | | | |
| Salaries, wages and benefits | 79,500 | 80,697 | 107,793 |
| Supplies | 3,150 | 5,500 | 5,500 |
| Equipment & Software | - | 17,627 | 25,000 |
| Bus Lease | 1,144,805 | 1,165,354 | 1,268,827 |
| | <u>1,227,455</u> | <u>1,269,177</u> | <u>1,407,120</u> |
| Surplus/(Deficit) | <u>(75,898)</u> | <u>(47,017)</u> | <u>(105,259)</u> |
| Carryforward from Previous Year | | 152,276 | 105,259 |
| Carryforward to Next Year | | <u>105,259</u> | <u>0</u> |
| Student User Fee (Per Semester) | | | |
| Full time | 38.66 | | 39.43 |
| Part time | 7.73 | | 7.89 |

**The University of Toronto Mississauga
Career Centre Budget
2010-11**

| | <u>2009-10</u> | | <u>2010-11</u> | |
|---|------------------|------------------|------------------|------|
| | <u>Budget</u> | <u>Forecast</u> | <u>Budget</u> | |
| Revenue | | | | |
| Student Service Fees | 1,174,801 | 1,174,801 | 1,348,800 | |
| Events, Employer Sessions, Grants | 40,000 | 43,546 | 40,000 | |
| | <u>1,214,801</u> | <u>1,218,347</u> | <u>1,388,800</u> | |
| Expense | | | | |
| Salaries and Benefits | 1,058,612 | 1,057,525 | 1,128,864 | |
| Central Charges for Tri-campus services | 154,317 | 154,317 | 154,317 | |
| Space Costs | 38,470 | 38,470 | 40,232 | |
| Equipment and Renovations | 4,120 | 4,120 | 4,330 | |
| Telephone | 4,429 | 4,600 | 4,840 | |
| Resource Materials | 3,300 | 1,700 | 4,817 | |
| Supplies | 3,245 | 6,000 | 6,300 | |
| Events & Marketing | 24,000 | 30,000 | 31,500 | |
| PD & Travel | 12,000 | 17,000 | 12,600 | |
| Consulting | - | 1,500 | 1,000 | |
| | <u>1,302,493</u> | <u>1,315,232</u> | <u>1,388,800</u> | |
| Surplus / (Deficit) | <u>(87,692)</u> | <u>(96,885)</u> | <u>0</u> | |
| CFWD from Previous Year | | 96,885 | | |
| Cumulative Surplus / (Deficit) | | <u><u>-</u></u> | | |
| Student Fee - Per semester | | | | |
| Full time | 49.86 | | 53.69 | 7.7% |
| Part time | 9.97 | | 10.74 | 7.7% |
| Adjusted Fee Base | | | | |
| Full time | 48.90 | | 53.69 | 9.8% |
| Part time | 9.78 | | 10.74 | 9.8% |

**University of Toronto Mississauga
Child Care Support
2010-11 Budget**

| | <u>2009-10 Budget</u> | <u>2009-10 Forecast</u> | <u>2010-11 Budget</u> |
|--|---------------------------|-----------------------------|---------------------------|
| Revenue | | | |
| User Fees | 203,790 | 89,968 | 133,005 |
| Student Service Fee | 93,305 | 93,305 | 102,498 |
| OTO Central HR Subsidy | 14,500 | 14,500 | - |
| UTM Subsidy of Building Capital | 75,514 | 75,514 | 75,514 |
| Total Revenue | <u>387,109</u> | <u>273,287</u> | <u>311,017</u> |
| Expenses | | | |
| Bursaries | 10,000 | 10,000 | 10,000 |
| Direct Rate Subsidy | 10,000 | 3,279 | 8,721 |
| Shared Administrative Services | 6,025 | 7,946 | 8,369 |
| Start up costs | 30,000 | 35,425 | - |
| Building Capital Cost | 75,514 | 75,514 | 75,514 |
| ELC salaries and benefits | 233,216 | 120,021 | 201,451 |
| ELC program expense | 28,620 | 42,245 | 20,512 |
| ELC occupancy cost | 22,500 | 41,374 | 55,978 |
| Maintenance | - | 1,446 | 2,494 |
| Total Expenses | <u>415,875</u> | <u>337,250</u> | <u>383,039</u> |
| Surplus/(Deficit) | <u>(28,766)</u> | <u>(63,963)</u> | <u>(72,022)</u> |
| Unused Direct Rate Subsidy (reserved) | | (6,721) | 6,721 |
| Carryforward from Previous Year | 25,862 | 26,104 | (44,580) |
| Carryforward to Next Year | <u>(2,904)</u> | <u>(44,580)</u> | <u>(109,881)</u> |
| Student Fee (per semester) | | | |
| Full time | \$3.96 | | \$4.08 3% |
| Part time | \$0.79 | | \$0.82 |