



UNIVERSITY OF
TORONTO
MISSISSAUGA

To: Members of the University Affairs Board

From: Mark Overton, Dean of Student Affairs

Subject: Revised U of T Mississauga Student Services Update and Plans

Student ancillary fees charged to University of Toronto Mississauga students include a variety of services under the *Student Services* fee, including the Child Care Support fund.

These plans and budgets were developed and considered through consultation processes with Quality Service to Students (QSS) council working groups. 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.

A revised operating plan and budget for the Child Care Support portion of the Student Services fee received approval by the members of the Quality Service to Students council on May 5, 2010, with 9 votes (including 9 students) in favour and 2 votes (including 2 students) against.

Child Care Support

The Early Learning Centre (ELC) at UTM, at its planned capacity of 26 full-time equivalent spaces, requires an annual subsidy of approximately \$150,000, which was anticipated by the UTM student body and administration prior to the centre's opening. Less than 50% occupancy in 2009-10, the centre's first academic year of operation, challenged the centre's viability and dramatically increased the level of support required for sustained operation.

The Child Care Support portion of UTM's Student Services Fee was revised and approved at the May 5, 2010 Quality Service to Students council, with an accompanying agreement (attached), to provide the necessary increase in operating support to allow the ELC to remain open through April 30, 2011 and cover any shortfall.

In 2010-11, \$10,000 collected from UTM students for the Dollar for Daycare program will be allocated by UTMSU to replace funding of the Child Care Support fee's 'use anywhere' child care support grants for UTM full-time and part-time undergraduates and UTM-affiliated graduate students. In 2010-11, the Child Care Support fee will also provide up to \$8059 for direct rate subsidies to UTM student-parent users of the Early Learning Centre who don't otherwise qualify for subsidized rates.

Fee Request for 2010-11

The Child Care Support of the Student fee for 2010-11, approved by UAB at its March 16, 2010 meeting, is \$4.08 per term for a full-time student on the Mississauga campus (\$0.79 part-time). The request to the Quality Service to Students council was for approval of a further increase to the Child Care Support fee for the Fall 2010 and Winter 2011 terms to \$7.92 per term for a full-time student on the Mississauga campus (\$1.59 part-time).

Student Services

The Student Services fee supports a range of services and initiatives, including Child Care Support.

Fee Request for 2010-11

The Student Services Fee for 2010-11, approved by UAB at its March 16, 2010 meeting, is \$121.74 per term for a full-time undergraduate student on the Mississauga campus (\$24.35 part-time) and \$109.34 per term for a full-time graduate student on the Mississauga campus (\$24.35 part-time). The request endorsed by the Quality Service to Students council on May 5, 2010 was for approval of a further increase to the Student Services fee for the Fall 2010 and Winter 2011 terms to \$125.58 per term for a full-time undergraduate student on the Mississauga campus (\$25.12 part-time).

ELC agreement from May 5, 2010 QSS

The Early Learning Centre (ELC), at its planned capacity of 26 full-time equivalent (FTE) spaces, requires an annual subsidization of approximately \$150,000, which was anticipated by the UTM student body and administration. Less than half-occupancy in 2009-10 has challenged the centre's viability and dramatically increased the level of support required for sustained operation.

Shared Goal:

UTM students should have available a range of family supports, including an on-campus licensed child care centre, primarily serving UTM students and UT employees, that is fully subscribed and financially viable.

- The ELC at UTM should operate near its maximum capacity of 26 full-time equivalent (FTE) spaces and have a robust waiting list.
- At least three-quarters of the centre's capacity (e.g. 20 of 26 FTE spaces) should serve UTM students and UT employees, so that UTM student body and administrative subsidies primarily support internal use. Community users are invited to benefit from the centre's additional capacity above UTM student and UT employee utilization targets and additional needs.
- The ELC at UTM should be financially viable without further subsidies.

The scope, budget and modest size of the ELC does not allow it to meet potential users' individual needs, due to a range of factors including program options, age-ranges of children served, family finances and fees, and preferences for childcare nearer homes, workplaces, and other family members. Alternative family supports should continue to be offered, including those of the UT Family Care Office, student unions, UTM Student Affairs, student-funded 'use anywhere' child care subsidies, employee benefits, etc. This range of options helps all families, including users of the ELC, and sustains a continuing level of support in case our shared goal of an on-campus licensed child care centre, primarily serving UTM students and UT employees, that is fully subscribed and financially viable, is not met.

As an aid to understanding the utilization of the ELC, current and average usage and trends will be shared and used consistently by all parties. Monthly reporting of the running 3-month average of number of families served, children served, and FTE-equivalent children served (in relation to licensed capacity), by age-group and user category, will be made available by the ELC, typically within the first week of the following month.

The UTM administration has openly shared its willingness to carry an ELC deficit on a slip-year basis through 2011-12, on the decision of the 2010-11 QSS Council and its student groups, if any such deficit is assured to be repaid through the QSS-driven child care support fee in the year after it was incurred, whether the ELC remains in operation or not. QSS 2010-11 voting members agree to repayment in 2011-12 of any ELC deficit generated in 2010-11, subject to the ELC administration's enrolment management agreement noted below.

Aside from growing the user base, the most significant challenge remaining is annual reconsideration of student fees to support the centre's operation, as parents would generally prefer a centre with greater assurance of operating for longer than one year at a time. It is anticipated that annual renewal (vs. multi-year renewal) will result in lower enrolment at the ELC, potentially generating a larger deficit than might otherwise have occurred.

The UTM student body and administration jointly recognized the Early Learning Centre as the best partner to operate an on-campus licensed child care centre, also noting that additional and alternative support for student-families and employee-families is always available through UT's Family Care Office.

The UT ELC retains primary accountability for the centre's management and operating responsibilities, including meeting licensing requirements, fulfilling collective agreements obligations, setting user fees, adjusting services, and staffing the centre. Students understandably wish to minimize any deficit that might occur, particularly as a result of staffing increases (which is the ELC's largest operating expenditure), and

the ELC has presented a plan which details acceptable conditions in which additional teaching staff can be added.

Awareness of the ELC's availability is crucial. UTM student unions have agreed to promote the centre's use to UTM students; UT Family Care and Human Resources have agreed to promote the centre's use to UT employees; all hold responsibility to coordinate with, carry and compliment messaging of the ELC.

Student leaders, UTM and ELC administrators agree to participate in quarterly discussions as a QSS working group, sharing the centre's progress toward our shared goal of an on-campus licensed child care centre, primarily serving UTM students and UT employees, that is fully subscribed and financially viable. The ELC will convene a regular parent advisory board.

The ELC will not add Early Childhood Educator staffing for toddlers or accept additional toddlers until 4.0 FTE can start together, to optimize the staff:toddler ratio, with likely starting points in September and/or January if demand exists for those times.

User fee rates for UTM student-families using the ELC will not increase in 2010-11, through additional support through the child care support fee.

\$10,000 currently collected from UTM students by UTSU/UTMSU for the Dollar for Daycare program will be allocated to replace funding of the child care support fee's 'use anywhere' child care support grants for UTM full-time and part-time undergraduates and UTM-affiliated graduate students. [In 2009-10, 28 'use anywhere' grants of \$357 each were paid out from the child care support fee.]

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

	2009-10 Budget	2009-10 Forecast	2010-11 Budget
Revenue			
User Fees	203,790	83,901	130,642
Student Service Fee	93,305	93,305	187,812
OTO Central HR Subsidy	14,500	14,500	-
OTO - UTMSU	-	-	5,000
OTO - CUPE	-	-	5,000
UTM Subsidy of Building Capital	75,514	75,514	75,514
Total Revenue	387,109	267,220	403,968
Expenses			
Bursaries	10,000	9,996	-
Direct Rate Subsidy	10,000	2,488	8,079
Shared Administrative Services	6,025	7,946	8,370
Building Capital Cost	75,514	75,514	75,514
ELC salaries and benefits	233,216	125,369	204,001
ELC program expense ^(Note)	58,620	53,976	21,500
ELC occupancy cost	22,500	41,374	55,978
Maintenance & Parking	-	3,032	4,154
Total Expenses	415,875	319,695	377,596
Surplus/(Deficit)	(28,766)	(52,476)	26,372
Carryforward from Previous Year	25,862	26,104	(26,372)
Carryforward to Next Year	(2,904)	(26,372)	-
 Student Fee (per semester)			
- Summer Fee			
Full time	\$3.96		\$4.08 3%
Part time	\$0.79		\$0.82
- Fall/Winter Fee			
Full time	\$3.96		\$7.92 100%
Part time	\$0.79		\$1.58

Note: 2009-10 ELC program expenses include start up costs.