



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.

2011-12

	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	929,333		929,333	228,000	701,333	(1,016)		700,317	94.56%	\$27.11
Health Services Space Costs		40,105					-	40,105	5.44%	\$1.56
Total Health Services Fees							-	740,422	100.00%	\$28.67

Health Services fee per session: \$28.67 (Full-Time)
\$5.73 (Part-Time)

Phys Ed & Athletics Fee

Athletics and Recreation	4,388,274		4,388,274	1,686,294	2,701,980			2,701,980	65.30%	\$104.61
Athletics Space Costs		1,476,689				(40,765)		1,435,924	34.70%	\$55.60
Total Phys Ed & Athletics Fee								4,137,904	100.00%	\$160.21

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

Student Services Fee

UTM Student Shuttle Service	1,458,413	-	1,458,413	375,375	1,083,038	-	-	1,083,038	31.99%	\$41.93
Career Centre	1,274,045	46,438	1,320,483	42,000	1,278,483	-	158,329	1,436,812	42.44%	\$55.63
Child Care Support	384,953	68,042	452,995	242,902	210,093	-	-	210,093	6.21%	\$8.13
Handbook & Communications	12,397	-	12,397	-	12,397	-	-	12,397	0.37%	\$0.48
Space Occupied by Student Societies	-	538,115	538,115	-	538,115	-	32,049	570,164	16.84%	\$22.07
Alcohol Education & Monitoring	15,497	-	15,497	-	15,497	-	-	15,497	0.46%	\$0.60
Family Care	-	-	-	-	-	-	1,500	1,500	0.04%	\$0.06
International Centre	56,305	-	56,305	-	56,305	-	-	56,305	1.66%	\$2.18
Total - Student Services Fee	3,201,610	652,595	3,854,205	660,277	3,193,928	-	191,878	3,385,806	100.00%	\$131.08

Fall/Winter:	Full-Time	11,266	Full-Time Fee (per session)	\$131.08	Total Revenue	3,376,030
	Part-Time	925	Part-Time Fee (per session)	\$26.22	Revenue Variance - Surplus/(Shortfall)	(9,776)
Summer:	Full-Time	1,526				
	Part-Time	3,243				

Notes:

1) Total 2011-12 Student Services Fee for UTM affiliated graduate students and Faculty of Medicine MD students:

- UTM Student Services Fee for Undergraduate Students:	\$131.08
- Less: Student Centre Portion of Space Occupied by Student Societies (Per endorsement of UTMAGS and approval of QSS):	(12.77)
Total:	\$118.31

2) Other fees for UTM affiliated graduate students and Faculty of Medicine MD students:

- UTM Summer Shuttle Service Fee (F&W sessions only):	\$4.19
- Mississauga Transit U-Pass Fee (F&W sessions only):	\$65.75

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 2010-11

- 500+ more student visits to H&CC than equivalent period in the previous May to December
- 25% of visits to the H&CC are for mental health concerns
- Physician coverage available throughout regular hours of operation; additional physician available 2 days per week
- Changed scheduling practices to allow more same-day appointments
- Increased counselling availability
- New part-time dietitian drawing significant interest for nutritional counseling and programming on issues such as Crohn's disease, celiac disease, disordered eating, unbalanced vegan diets, weight issues and choosing healthy dining options
- More than 3,000 student-hours contributed to health education initiatives

Operating Priorities for 2011-12

- Increase availability of psychiatric support due to continuing escalation of mental health needs of students
- Enhance group offerings for counseling clients
- Increase health promotion on mental health and wellness
- Increase development of nutrition programming
- Begin implementation of electronic medical records system

Fee Request for 2011-12

The Health Services Fee for 2010-11 is \$28.15 per term for a full-time student on the Mississauga campus (\$5.63 part-time).

The request to the Quality Service to Students council for approval: *That the 2011-12 operating plans and budget for Health & Counselling Centre, as presented by A. Burnett, Director of the Health & Counselling Centre, be approved by UTM Quality Service to Students Council; and that the sessional fee for a full-time student on the UTM campus be increased to \$28.67 (\$5.73 for a part-time student) which represents a year over year increase of \$.52 (\$.10 for a part-time student) or 1.8%. The resolution failed at QSS, with 7 in favour (including 1 student) and 10 opposed (including 10 students), with 0 abstentions.*

The request to the University Affairs Board is for approval of a permanent increase to the Health Services Fee to \$28.67 per term for a full-time student on the Mississauga campus (\$5.73 part-time), which represents a year-over-year increase of 1.8% and is less than the lower of the two indexes allowed by the protocol.

**The University of Toronto Mississauga
Health and Counselling Centre
2011-12 Budget**

	<u>2010-11</u>		<u>2011-12</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Health Fees	707,209	715,565	740,422
Medical Insurance Income	222,900	185,000	195,000
Supplies Recovery	32,600	32,732	33,000
Operating Budget	954	954	1,016
	<u>963,663</u>	<u>934,251</u>	<u>969,438</u>
Expense			
Salaries and Benefits	865,917	816,841	859,333
Supplies	56,600	64,530	64,000
Telephone/Copier	6,200	5,707	6,000
Equipment and Software	-	-	23,199
Space Costs	34,946	34,946	40,105
	<u>963,663</u>	<u>922,024</u>	<u>992,637</u>
Surplus/(Deficit)	<u>-</u>	<u>12,227</u>	<u>(23,199)</u>
Carryforward from Previous Year		10,972	23,199
Carryforward to Next Year		<u>23,199</u>	<u>-</u>
 Student Fee - per semester			
Full time	28.15		28.67 1.8%
Part time	5.63		5.73

Calculation of UTM Indexed 2011-12 Fees Worksheet
Health Service Fee

	UTM Student Services - Health & Counselling
2010-11 Fee	\$56.30
2010-11 Budgeted Salary Expenditure Base	\$696,915
Average ATB increase/decrease for staff members OR rate stipulated in Long-Term Budget Assumption for 2011-12	1.038
Institutional Average Benefit Cost Rate	1.2425
Indexed Salary and Benefits Expenditure Base for 2011-12	\$898,621
ADD: an estimate of severance costs	-
Subtract the amount of Net Revenue from other sources of revenue (from 2010-11 Budget)	\$255,500
ADD: the Non-Salary expenditure base (2010-11 Budget)	\$62,800
ADD: Occupancy costs 2011-12	\$40,105
REDUCE the amount by the proportion of non-student use, where not covered by user fees (from Budget 2011-12)	\$1,016
ADD: the amount by the proportion attributed to St. George for fees expected to be paid by UTM 2011-12	-
Divide the difference by the projected enrolment giving PT student enrolment the established weight	12,914
2011-12 UTI Indexed Fee	\$57.69
\$ Amount of UTI based Increase	\$1.39
2011-12 CPI Indexed Fee (2%)	\$57.43
\$Amount of CPI based Increase	\$1.13

Combined Fee Increase		% Change
2010-11 Fee Base	\$56.30	
UTI Based Fee Increase	\$1.39	2.5%
CPI Based Fee Increase	\$1.13	2.0%
Indexed Full Time Fee	\$58.82	4.5%

Proposed 2011-12 Health Service Fee	\$57.34	1.8%
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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 2010-11

- Renovated men's change room with new lockers, similar to those recently installed in the women's change room, to increase capacity
- In conjunction with the Instructional Centre's geothermal heating installation under the North Field, improved the field's safety and security, including widening sideline run-offs and replacing uprights
- Relocated and resurfaced tennis courts
- Upgraded lighting in pool area, sound systems in dance studio and multipurpose rooms, and signage for amenities and way-finding

Operating Priorities for 2010-11

- Establish a capital reserve fund in case of catastrophic failure of major building systems (movable pool floor, dehumidification system, filtration, bulkhead, etc.) or future upgrades and improvements to ensure that the facilities are current
- Continue expansion of opportunities for women and first-time users by expanding instructional activities on skill development and learning new sports
- Explore academic instruction and research opportunities with academic departments and faculties
- Expand programming partnerships with the Health & Counselling Centre's dietician and health promotion teams

Fee Request for 2011-12

The Physical Education and Athletics Fee for 2010-11 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 for approval: *That the 2011-12 operating plans and budget for Physical Education, Athletics and Recreation, as presented by K. Duncliffe, Director of the Department of Physical Education, Athletics and Recreation, be approved by UTM's Quality Service to Students Council; and that the sessional fee for a full-time student on the UTM campus remain at \$160.21 (\$32.04 for a part-time student) which represents a year over year increase of 0%. The resolution failed at QSS, with 9 in favour (including 3 students) and 8 opposed (including 8 students), with 0 abstentions.*

A student voting member voiced displeasure with the establishment of a capital reserve fund to respond to major building system failures and to future upgrades and improvements, and asked that this be shared with the UAB.

The request to the University Affairs Board is for approval of the Physical Education and Athletics Fee for 2011-12 at its current level, \$160.21 per term for a full-time student on the Mississauga campus (\$32.04 part-time).

**The University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
2011-12 Budget**

	<u>2010-11</u>		<u>2011 - 12</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Student Fees	4,024,796	4,159,652	4,137,904
Tri-campus revenue	82,000	85,000	90,000
Fall/Winter Program Fees	162,832	152,710	178,282
Membership Fees	457,223	517,256	518,000
Summer Program Fees	376,728	336,839	371,933
Pool Revenues	68,454	79,988	80,000
Service Fees	59,113	64,029	64,029
Facility Rentals	343,770	361,353	379,050
Team Travel Recovery	5,000	5,000	5,000
	<u>5,579,916</u>	<u>5,761,827</u>	<u>5,824,198</u>
Expense			
Salary, Wages & Benefits	2,097,355	2,070,201	2,178,865
Mortgage	1,211,367	1,211,367	1,211,367
Equipment & Maintenance	244,150	244,150	187,367
Building	141,897	141,897	141,897
Advertising/Marketing	51,500	61,000	61,000
Training/Development	68,300	76,670	76,670
Services General	80,358	118,000	128,000
Rental Space	11,500	12,500	12,500
Pool	48,000	63,000	63,000
Office Supplies, Phone, Cable	80,426	76,505	76,505
Officials	30,000	34,000	34,000
Athletic Equipment & Supplies	168,333	160,767	161,300
Space costs	1,300,236	1,407,901	1,435,924
Transportation	46,495	55,803	55,803
	<u>5,579,916</u>	<u>5,733,761</u>	<u>5,824,198</u>
Surplus/(Deficit)	-	28,066	-
Carryforward from Previous Year		-	-
Transfer to Capital Reserve		<u>(28,066)</u>	-
Surplus after Capital Reserve		-	-
Capital Reserve Balance		541,784	541,784
Carryforward to Next Year		-	-
Student Fee (Per Semester)			
Full time	\$160.21		\$160.21
Part time	\$32.04		\$32.04

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 2010-11

- Continued to provide UTM and St. George departures, generally scheduled every 20 minutes, with reduced service on Saturdays, Sundays, nights, reading week, examination periods and in the summer
- Continued to provide UTM service to and from Sheridan College to meet the academic schedule of UTM students in joint programs
- Updated rider validation software and hardware.

Operating Priorities for 2011-12

- Adding an additional Saturday trip and two Sunday trips to/from the St. George campus
- Adding a Sheridan trip on relevant weekdays to facilitate evening classes
- Adding two Sheridan trips on Saturdays for new classes

Fee Request for 2011-12

The UTM Shuttle Service fee for 2010-11 is \$39.43 per term for a full-time student on the Mississauga campus (\$7.89 part-time), within the Student Services Fee.

The request to the Quality Service to Students council for approval: *That the 2011-12 operating plans and budget for UTM/St. George Student Shuttle, as presented by M. Alekson, Transportation Bus Assistant, be approved by UTM's Quality Service to Students Council; and that the sessional fee for a full-time student on the UTM campus be increased to \$41.93 (\$8.39 for a part-time student) which represents a year over year increase of \$2.50 (\$0.50 for a part-time student) or 6.3%. The resolution passed at QSS, with 17 in favour (including 11 students) and 0 opposed, with 0 abstentions.*

**The University of Toronto Mississauga
Shuttle Bus
2011-12 Budget**

	<u>2010-11</u>		<u>2011-12</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Student Service Fee	990,560	994,227	1,083,038
Fare Revenue	310,000	357,461	375,375
Mississauga Transit Commission	1,300	-	-
	<u>1,301,860</u>	<u>1,351,688</u>	<u>1,458,413</u>
Expense			
Salaries, wages and benefits	107,793	115,872	122,489
Supplies	5,500	4,111	5,000
Equipment & Software	25,000	57,553	-
Bus Lease	1,268,827	1,286,504	1,371,074
	<u>1,407,120</u>	<u>1,464,040</u>	<u>1,498,563</u>
Surplus/(Deficit)	<u>(105,260)</u>	<u>(112,352)</u>	<u>(40,150)</u>
Carryforward from Previous Year		152,502	40,150
Carryforward to Next Year		<u>40,150</u>	<u>-</u>
 Student Fee (Per Semester)			
Full time	39.43		41.93 6.3%
Part time	7.89		8.39

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 2010-11

- Significantly increased service levels through strategic staff expansion between 2008-09 and 2010-11
- Ten-fold increase in networking events and student participation in them
- Increased employer contacts by 36%
- Increased one-on-one student appointments by 36% and student participation in fairs by 40%
- Developed workshops and events for and in partnerships with graduate students, academic departments and student groups

Operating Priorities for 2011-12

- Continue to expand individual assistance
- Further increase student engagement with employers in networking and recruitment activities at UTM, UTSC and UT St. George, taking better opportunity of UT's tri-campus advantage
- Further motivate and engage students in career development, particularly using peer-to-peer strategies and on-the-spot coaching for reflection

Fee Request for 2011-12

The Career Centre fee for 2010-11 is \$53.69 per term for a full-time student on the Mississauga campus (\$10.74 part-time), within the Student Services Fee.

The request to the Quality Service to Students council for approval: *That the 2011-12 operating plans and budget for the UTM Career Centre, as presented by J. McCurdy-Myers, Director of the Career Centre, be approved by UTM's Quality Service to Students Council; and that the sessional fee for a full-time student on the UTM campus be increased to \$56.30 (\$11.26 for a part-time student) which represents a year over year increase of \$2.61 (\$.52 for a part-time student) or 4.9%. The resolution failed at QSS, with 9 in favour (including 3 students) and 8 opposed (including 8 students), with 0 abstentions.*

The request to the University Affairs Board is for approval of an increase to the Career Centre fee, with the Student Services Fee, to \$55.63 per term for a full-time student on the Mississauga campus (\$11.13 part-time), which represents a year-over-year increase of \$1.94 (\$0.39 for a part-time student) and is composed of a temporary three-year increase of \$2.15 (2%) and a permanent increase of \$1.73 (1.6%) as allowed by the protocol.

**The University of Toronto Mississauga
Career Centre
2011-12 Budget**

	<u>2010-11</u>		<u>2011-12</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Student Service Fees	1,348,800	1,348,800	1,436,812
Events, Employer Sessions, Grants	40,000	49,656	42,000
	<u>1,388,800</u>	<u>1,398,456</u>	<u>1,478,812</u>
Expense			
Salaries, Benefits and Consulting	1,129,864	1,164,680	1,250,239
Central Charges for Tri-campus services	154,317	154,317	158,329
Space Costs	40,232	40,232	46,438
Equipment and Renovations	4,330	10,330	7,697
Telephone	4,840	3,700	5,244
Resource Materials	4,817	3,317	3,465
Supplies	6,300	4,900	4,410
Events & Marketing	31,500	31,500	33,075
PD & Travel	12,600	12,600	13,230
	<u>1,388,800</u>	<u>1,425,576</u>	<u>1,522,127</u>
Surplus / (Deficit)	<u>-</u>	<u>(27,120)</u>	<u>(43,315)</u>
Carryforward from Previous Year		70,435	43,315
Carryforward to Next Year		<u>43,315</u>	<u>-</u>
Student Fee - Per semester			
Full time	53.69		55.63 3.6%
Part time	10.74		11.13

Calculation of UTM Indexed 2011-12 Fees Worksheet
Career Centre

	UTM Student Services - Career Centre
2010-11 Fee Base	\$107.38
2010-11 Budgeted Salary Expenditure Base	\$889,388
Average ATB increase/decrease for staff members OR rate stipulated in Long-Term Budget Assumption for 2011-12	1.045
Institutional Average Benefit Cost Rate	1.2425
Indexed Salary and Benefits Expenditure Base for 2011-12	\$1,155,106
ADD: an estimate of severance costs	-
Subtract the amount of Net Revenue from other sources of revenue (from 2010-11 Budget)	\$40,000
ADD: the Non-Salary expenditure base (2010-11 Budget)	\$89,187
ADD: Occupancy costs 2011-12	\$46,438
REDUCE the amount by the proportion of non-student use, where not covered by user fees (from Budget 2011-12)	-
ADD: the amount by the proportion attributed to St. George for fees expected to be paid by UTM 2011-12	\$158,329
Divide the difference by the projected enrolment giving PT student enrolment the established weight (2011-12)	12,914
2011-12 UTI Indexed Fee	\$109.11
\$ Amount of UTI based Increase	\$1.73
2011-12 CPI Indexed Fee (2%)	\$109.53
\$Amount of CPI based Increase	\$2.15

Combined Fee Increase		% Change
2010-11 Fee Base	\$107.38	
UTI Based Fee Increase	\$1.73	1.6%
CPI Based Fee Increase	\$2.15	2.0%
Indexed Full Time Fee	\$111.26	3.6%

Proposed 2011-12 Student Service Fees - Career Centre	\$111.26	3.6%
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Child Care Support

UTM students provide 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.

Highlights of 2010-11

- Coordinated with and promoted services of UT's Family Care Office in services such as the UTM Parenting Group
- Experienced increased use over the year, serving 15 families
- Worked to draw in toddlers to balance age grouping with staffing and licensing capacities
- On-going work to address less than full enrolment

Operating Priorities for 2011-12

- Increase number of student-family users and others to optimize the centre's operations within its licensed capacity of 26 FTE

Fee Request for 2011-12

The UTM Child Care Support fee for 2010-11 is \$7.92 per term for a full-time student on the Mississauga campus (\$1.58 part-time), within the Student Services Fee.

The request to the Quality Service to Students council for approval: *That the 2011-12 operating plans and budget for Child Care Support, as presented by F. Dobbins, Director of Family Programs and Services, be approved by UTM's Quality Service to Students Council; and that the sessional fee for a full-time student on the UTM campus be increased to \$8.13 (\$1.63 for a part-time student) which represents a year over year increase of \$.21 (\$.05 for a part-time student) or 2.7%.-* The resolution passed at QSS, with 17 in favour (including 11 students) and 0 opposed, with 0 abstentions.

**University of Toronto Mississauga
Child Care Support
2011-12 Budget**

	<u>2010-11</u>		<u>2011-12</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
User Fees	130,642	157,670	167,388
Student Service Fee	187,812	187,812	210,093
OTO - UTMSU	5,000	5,000	-
OTO - CUPE	5,000	5,000	-
UTM Subsidy of Building Capital	75,514	75,514	75,514
Total Revenue	403,968	430,996	452,995
Expenses			
Direct Rate Subsidy	8,079	4,000	4,000
Building Capital Cost	75,514	75,514	75,514
Salaries and benefits ^{Note (3)}	212,371	229,054	291,491
Program expense	21,500	19,759	28,500
Occupancy cost	55,978	55,978	68,042
Maintenance & Parking	4,154	3,324	5,794
Total Expenses	377,596	387,629	473,341
Surplus/(Deficit)	26,372	43,367	(20,346)
Carryforward from Previous Year	(26,372)	(23,021)	20,346
Carryforward to Next Year	-	20,346	-
Student Fee (per semester)			
- Summer Fee			
Full time	\$4.08 ^{Note(1)}		\$8.13
Part time	\$0.82		\$1.63
- Fall/Win Fee			
Full time	\$7.92 ^{Note(2)}		\$8.13 2.7%
Part time	\$1.58		\$1.63

Notes:

(1) \$4.08 Summer Fee was approved at UAB meeting on March 16, 2010

(2) \$7.92 Fall/Win Fee was approved at UAB meeting on June 1, 2010

International Centre

The UTM International Centre supports the transition, learning and development of 1,300 international students, facilitates the development of an international student community, and promotes and connects domestic students with UT's international education opportunities.

Highlights of 2010-11

- Opened new International Centre in September with one full-time and numerous student staff
- Offered drop-in services and scheduled advising appointments for international students and for domestic students seeking international experiences
- Hosted information sessions in partnership with Citizenship and Immigration Canada, UT's Centre for International Experience, Opportunities Ontario, Summer Abroad, Registrar, Career Centre
- Supported a range of on- and off-campus events and activities, including hosting international student orientation and participating in the Blue Zoo, Career Centre fair and International Opportunities fair

Operating Priorities for 2011-12

- Increase peer-supported initiatives
- Expand partnerships with other on-campus and UT-wide services

Fee Request for 2011-12

The UTM International Students Centre fee for 2010-11 is \$2.13 per term for a full-time student on the Mississauga campus (\$0.43 part-time), within the Student Services Fee.

The request to the Quality Service to Students council for approval: *That the 2011-12 operating plans and budget for UTM International Centre, as presented by M. Overton, Dean of Student Affairs, be approved by UTM's Quality Service to Students Council; and that the sessional fee for a full-time student on the UTM campus be increased to \$2.18 (\$0.44 for a part-time student) which represents a year over year increase of \$0.05 (\$0.01 for a part-time student).* The resolution passed at QSS, with 17 in favour (including 11 students) and 0 opposed, with 0 abstentions.

**The University of Toronto Mississauga
International Centre
2011-12 Budget**

	2011-12 Budget
Revenue	
Student Service Fee	56,305
Vice-Provost, Students	35,000
Other Revenues	3,000
	94,305
Expense	
Salaries and Benefits	87,504
Supplies	5,750
Programming	4,400
Equipment and Software	2,429
Space Costs	5,253
	105,336
Surplus/(Deficit)	(11,031)
Carryforward from Previous Year	11,031
Carryforward to Next Year	-
 Student Fee - per semester	
Full time	2.18
Part time	0.44

Student Services Fee

Fee Request for 2010-11

The combined Handbook & Communications, Space Occupied by Student Societies, Alcohol Education & Monitoring, and Family Care fees for 2010-11 are \$22.41 for a full-time student on the Mississauga campus (\$4.48 part-time), within the Student Services Fee.

The request to the Quality Service to Students council for approval: *That the remaining elements of the 2011-12 Student Services Fee, as presented by M. Overton, Dean of Student Affairs, be approved by UTM's Quality Service to Students Council; and that those sessional fees for a full-time student on the UTM campus be increased to \$23.21 (\$4.64 for a part-time student) which represents a year over year increase of \$.80 (\$0.16 for a part-time student).* The resolution passed at QSS, with 17 in favour (including 11 students) and 0 opposed, with 0 abstentions.