



To: Members of the University Affairs Board

From: Dale Mullings, Acting Dean of Student Affairs

Cc: Mark Overton, Dean of Student Affairs

Date: 2 March 2012

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, the UTM International Student Centre, 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, through the Governing Council on Athletics. Each working group was open to all QSS council members and other interested students, including users of the services. Proposals resulting from the consultation process were considered by the QSS council as a whole.

**2012-13**

	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
<b>Health Services Fee</b>										
Health Services	1,076,539		1,076,539	322,320	754,219			754,219	94.77%	27.17
Health Services Space Costs		41,603				-	-	41,603	5.23%	1.50
<b>Total Health Services Fee (per session Full-Time*)</b>								<b>795,822</b>	<b>100.00%</b>	<b>28.67</b>
								<i>per session Part-Time*</i>		5.73

<b>Phys Ed &amp; Athletics Fee</b>										
Athletics and Recreation	4,518,296		4,518,296	1,516,162	3,002,134			3,002,134	67.51%	108.15
Athletics Space Costs		1,460,145				(15,171)		1,444,975	32.49%	52.06
<b>Total Phys Ed &amp; Athletics Fee (per session Full-Time*)</b>								<b>4,447,109</b>	<b>100.00%</b>	<b>160.21</b>
								<i>per session Part-Time*</i>		32.04

<b>Student Services Fee</b>										
UTM Student Shuttle Service	1,622,831	-	1,622,831	387,562	1,235,269	-	-	1,235,269	33.29%	44.50
Career Centre	1,374,504	42,802	1,417,306	37,000	1,380,306	-	163,871	1,544,177	41.61%	55.63
Child Care Support	345,838	65,481	411,319	178,471	232,848	-	-	232,848	6.27%	8.39
Handbook & Communications	12,058	-	12,058	-	12,058	-	-	12,058	0.32%	0.43
Space Occupied by Student Societies	-	548,797	548,797	-	548,797	-	36,080	584,877	15.76%	21.07
Alcohol Education & Monitoring	20,997	-	20,997	-	20,997	-	-	20,997	0.57%	0.76
Family Care	-	-	-	-	-	-	1,500	1,500	0.04%	0.06
International Centre	111,501	4,887	116,388	37,000	79,388	-	-	79,388	2.14%	2.86
<b>Total Student Services Fee (per session Full-Time*)</b>	<b>3,487,729</b>	<b>661,967</b>	<b>4,149,696</b>	<b>640,033</b>	<b>3,509,663</b>	<b>-</b>	<b>201,451</b>	<b>3,711,114</b>	<b>100%</b>	<b>133.70</b>
								<i>per session Part-Time*</i>		26.74

**Estimated Enrollment**

Fall/Winter:	Full-Time	11,429			Total Revenue	3,703,131
	Part-Time	880			Revenue Variance - Surplus/(Shortfall)	(7,983)
Summer:	Full-Time	3,294				
	Part-Time	3,091				

**Note (1) SSF Adjustments for UTM-Affiliated Graduate Students:**

- UTM Student Services Fee for Undergraduate Students:	133.70
- Less: Student Centre Portion of Space Occupied by Student Societies (Per endorsement of UTMAGS and approval of QSS):	(12.80)
<b>Total SSF for Grad. Stdts.:</b>	<b>120.90</b>

**Note (2) Add'l Fees for UTM-Affiliated Graduate Students:**

- UTM Summer Shuttle Service Fee (assessed F&W sessions only):	4.45
- Mississauga Transit Summer U-Pass Fee (assessed F&W sessions only):	47.58
- Mississauga Transit Fall & Winter U-Pass Fee:	72.10

**Note (3) Add'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:**

- MAM: UTM Summer Shuttle Service Fee (assessed F&W sessions only):	4.45
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\* applicable to both UTM-registered undergraduates and to UTM-affiliated undergraduates registered in non-UTM faculties/divisions

**The University of Toronto Mississauga**  
**Student Services**  
**2012-13 Budget**  
**Student Services Fee Calculation**

<b>University of Toronto Index</b>		
Appointed Salary Expenditure Base (previous year budget)	1,284,955	
Average merit/step/ATB increase/decrease for appointed staff	4.50%	
Indexed salaries	1,342,778	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		1,675,116
Casual/PT Salary Expenditure Base (previous year budget)	106,394	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	108,522	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		119,374
Indexed Salary and Benefits Expenditure Costs		1,794,490
Subtract the amount of Net Revenue from other sources (previous year)		698,277
Add the Non-Salary Expenditure Base (previous year)		1,641,230
Add Occupancy Costs (current year)		661,967
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		201,451
Cost for UTI purposes		3,600,861
Projected weighted FTE enrolment(current year)		13,879
<b>UTI Indexed Fee</b>		\$ 129.72
<b>\$ Amount of UTI based Increase (over adjusted fee)</b>		\$ (1.36)
<b>% Amount of UTI based Increase (over adjusted fee)</b>		-1.0%

<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 131.08
Less: Removal of Old Temporary Fee (2009-10)	-	\$ -
Adjusted fee for CPI		\$ 131.08
Consumer Price Index		2.0%
<b>CPI Indexed Fee</b>		\$ 133.70
<b>\$ Amount of CPI based Increase</b>		\$ 2.62

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 131.08
Less: Removal of old temporary fee (2009-10)	-	\$ -
CPI Based Fee Increase	+	\$ 2.62
UTI Based Fee Increase	+	\$ (1.36)
Indexed Full Time Fee		\$ 132.34

<b>Proposed Fee</b>	<b>2011-12</b>	<b>2012-13</b>	<b>Increase</b>	
Full Time	\$ 131.08	\$ 133.70	\$2.62	2.0%
Part Time	\$ 26.22	\$ 26.74	\$0.52	2.0%

**Report of the Health & Counselling Centre Working Group for 2012-13**  
**Submitted to QSS January 20, 2012**

**Background**

User & Working Group participants: Alison Burnett (H&CC), Ruba El Kadri (UTMSU), Abhinab Chakraborty (UTMSU), Jade Atallah (for UTMAGS), Shezin Chatur (Rez Council), Mo Suli (UTMAC), Ayana Webb, Clair Kwiecien Sherwood, Lisa Robertson, Peili Liu (Business Services), Sonia Borg (Business Services)

User & Working Group meeting date(s): Oct 24<sup>th</sup>, Nov 13<sup>th</sup>, Nov 27<sup>th</sup> (plus individual meetings to obtain feedback from those who were unable to attend all meetings)

2011-12 fee per term per UTM student: \$28.67 (full-time) / \$5.73 (part-time)

**Working Group deliberations**

Discussion in working group included:

- Primary issue of the fall away of \$1.47/semester/full time student from a temporary increase approved 3 years ago by University Affairs Board. This would result in a loss of 40k to the Budget: agreement within the group that they did not want to see a cut in services
- Desire for more availability of appointments
- Continued outreach of advertising of services
- Ability to do more on-lining of services
  
- 71% of operating costs covered by student fees; the balance is primarily recovered from OHIP and UHIP insurance billings and supplies recovery
- H&CC secured grant to implement an electronic medical records system in 2012-13 at no cost to students (value of grant is approx. \$100,000 over three years)

**Student Services Fee options & impacts**

- A. No replacement of expiring portion of fee would result in a decrease in anticipated operating funds, resulting in a decrease in services.
- B. Approval of the expiring portion of the fee with no further fee increase (i.e. maintaining fee at its 2011-12 level) allows for extension of HCC hours into evening 2 days /week
- C. Approval of the expiring portion of the fee and an increase of 2.3% would allow for the addition of more counseling hours or additional dietitian hours by one day

**Recommendation**

The working group supported Option B being presented

Recommended 2012-13 fee per term per UTM student: \$28.67 (full-time) / \$5.73 (part-time)

**The University of Toronto Mississauga  
Health and Counselling Centre  
2012-13 Budget**

	<u>2011-12</u>		<u>2012-13</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
Health Fees <sup>Note (2)</sup>	740,422	760,102	795,822
Medical Insurance Income	195,000	267,889	290,400
Supplies Recovery	33,000	30,801	30,800
UTM Contribution <sup>Note (1)</sup>	-	3,096	-
Operating Budget	<u>1,016</u>	<u>1,016</u>	<u>1,120</u>
	969,438	1,062,905	1,118,142
<b>Expense</b>			
Salaries and Benefits	859,333	952,851	1,027,889
Supplies	64,000	55,324	60,000
Furniture / Renovation	-	12,867	-
Telephone/Copier	6,000	6,522	6,600
Equipment and Software	23,199	1,803	1,900
Space Costs	40,105	40,105	41,603
	<u>992,637</u>	<u>1,069,472</u>	<u>1,137,992</u>
<b>Surplus/(Deficit)</b>	<u>(23,199)</u>	<u>(6,568)</u>	<u>(19,850)</u>
<b>Carryforward from Previous Year</b>	23,199	26,418	19,850
<b>Carryforward to Next Year</b>	<u>-</u>	<u>19,850</u>	<u>-</u>
Student Fee - per semester			
Full time	28.67		28.67 0.0%
Part time	5.73		5.73
Adjusted Fee Base			
Full time	27.20		28.67 5.4%
Part time	5.44		5.73

Notes:

- (1) UTM Contribution in 2011-12 Forecast is for 54 MAM students accessing UTM Health Services.
- (2) 108 MAM students' fees are included in the total Health Services Fee in Budget 2012-13.

**Report of the Athletic Governing Council 2012 – 2013**  
**for the Department of Phys Ed, Athletics & Recreation**  
*Submitted to QSS January 20, 2012*

**Background**

Governing Council on Athletics and its Budget Subcommittee meeting participants: Ken Duncliffe (PEA&R), Kasim Baluch (UTMAC), Jack Liao( Rez Council), Shezin Chatur (Rez Council), Mike Jamieson (UTMAC), Mike Hrajnik (UTMAC), Chris Thompson (QSS representative to GCA, UTMSU), Maureen MacLean (PEA&R), Rachel Tennant (PEA&R), Andrew Bellerby (PEA&R), Jack Krist (PEA&R), Warren Edgar (Alumni), Dave Clancy (PEA&R), Mark Overton (Dean SS), Cameron Walker (PEA&R), Dale Mullings (Principal Rep), Stafan Catona , Sameer Al-Abdul-Wahid (AGS), Umar Qureshi, Thirmizi Samsodeen, Mohamed Soliman

Governing Council on Athletics and its Budget Subcommittee meeting date(s): Nov. 17, Dec. 1, Dec. 8, Jan. 11

2011-12 fee per term per UTM student: \$160.21 (full time)/ \$32.04 (part-time)

**Athletic Governing Council deliberations**

- Desire to maintain and continue to strengthen co-curricular programs and activities
- Desire to maintain facilities to high standard and provide enhancements as required
- Desire to protect against major building /system failure to ensure continuity of service
- Desire to maintain working balance of community usage with priority given to students
- Desire to plan for future expansion in response to increased enrollment and demand for services

**Student Service Fee options & impacts**

Maintain student fee at current level while allowing for the introduction of a marketing and communication position to increase awareness and promotion of activities and opportunities.

**Recommendation**

The Athletic Governing Council approved the following recommendation.

Recommends 2012 -13 fee per term per UTM student: \$160.21 per term (full time) / \$32.04 (part time)

**The University of Toronto Mississauga**  
**Department of Physical Education, Athletics & Recreation**  
**2012 - 13 Budget**

	<u>2011-12</u>		<u>2012 - 13</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
Student Fees <sup>Note (2)</sup>	4,137,904	4,244,186	4,447,109
Tri-campus revenue	90,000	95,021	95,021
UTM Contribution <sup>Note (1)</sup>	-	17,303	-
Fall/Winter Program Fees	178,282	124,900	124,900
Membership Fees	518,000	505,150	505,150
Summer Program Fees	371,933	343,622	343,622
Pool Revenues	80,000	72,366	72,415
Service Fees	64,029	72,733	72,733
Facility Rentals	379,050	297,321	297,321
Team Travel Recovery	5,000	5,000	5,000
	<u>5,824,198</u>	<u>5,777,602</u>	<u>5,963,271</u>
<b>Expense</b>			
Salary, Wages & Benefits	2,178,865	2,213,436	2,411,198
Mortgage	1,211,367	1,211,367	1,211,367
Equipment & Maintenance	187,367	155,470	163,179
Building	141,897	138,907	138,907
Advertising/Marketing	61,000	58,000	58,000
Training/Development	76,670	84,100	84,100
Services General	128,000	76,646	76,646
Rental Space	12,500	13,646	13,646
Pool	63,000	63,000	63,000
Office Supplies, Phone, Cable	76,505	68,741	68,741
Officials	34,000	34,000	34,000
Athletic Equipment & Supplies	161,300	151,184	151,184
Space costs	1,435,924	1,360,213	1,444,975
Transportation	55,803	44,328	44,328
	<u>5,824,198</u>	<u>5,673,038</u>	<u>5,963,271</u>
<b>Surplus / (Deficit)</b>	<u>-</u>	<u>104,564</u>	<u>-</u>
<b>Capital Reserve: Opening Balance</b>		470,543	575,107
<b>Transfer from Surplus / (Deficit)</b>		<u>104,564</u>	<u>-</u>
<b>Capital Reserve: Closing Balance</b>		<u>575,107</u>	<u>575,107</u>
Student Fee (per semester)			
Full Time	160.21		160.21    0.0%
Part Time	32.04		32.04

Notes:

(1) UTM Contribution in 2011-12 Forecast is for 54 MAM students accessing UTM services.

(2) 108 MAM students' fees are included in the total Student Fees in Budget 2012-13.

**Recommendations of the  
UTM Shuttle Bus Working Group for 2012-13  
Submitted to QSS January 20, 2012  
REVISED: January 27, 2012**

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**Background**

User & Working Group participants: Megan Jamieson (nee Alekson) (Parking), Peili Liu (Business Services), Sonia Borg (Business Services), 3 representatives from UTMSU (Neghan, Gilbert, Arty), 2 representatives from Residence Council (Nana, Calvin), 1 Grad Student (Matt), 2 staff shuttle bus users.

User & Working Group meeting date(s): August 8, August 25, September 22, November 10, and December 8, 2011; January 6 and January 10, 2012

2011-12 fee per term per UTM student: \$41.93 (full-time) / \$8.39 (part-time)

**Working Group Deliberations**

- Desire to add shuttle bus service to/from Sheridan and to/from St. George to accommodate gaps in the current schedules.
- Discussion of service issues which were brought to the attention of the service provider.

**Student Service Fee Impact**

- Note: 76% of operating costs covered by student fees; the balance is from fare revenue which consists of the sale of shuttle bus tickets and passes to non-UTM students, faculty, staff and other individuals who utilize the shuttle service.
- Student requests for additional service on the Sheridan and St. George routes has resulted in the following:
  - No SSF increase from the addition of two buses to Sheridan on Monday/Tuesday/Thursday. These schedule changes could be implemented following a review of the existing schedule. Two new UTM departures were integrated with existing Sheridan departures to accommodate the request.
  - The 6.1% increase in the SSF allows for the addition of one Friday trip to/from St. George to improve evening service; one Saturday trip to/from St. George; one trip from Sheridan on Tuesday/Thursday to facilitate the Art and Art History students' class that ends at noon; and one evening trip from Sheridan on Monday/Tuesday/Thursday.

**Recommendation**

2012-13 fee per term per UTM student: \$44.50 (full-time) / \$8.90 (part-time) or 6.1% increase over prior year.



**The University of Toronto Mississauga  
Shuttle Bus  
2012-13 Budget**

	<u>2011-12</u>		<u>2012-13</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
Student Service Fee <sup>Note (2)</sup>	1,083,038	1,086,979	1,235,269
Fare Revenue	375,375	369,107	387,562
UTM Contribution <sup>Note (1)</sup>	-	4,528	-
	<u>1,458,413</u>	<u>1,460,614</u>	<u>1,622,831</u>
<b>Expense</b>			
Salaries, wages and benefits	122,489	131,197	135,485
Supplies	5,000	4,835	5,000
Costs of Buses, Drivers and Fuel	<u>1,371,074</u>	<u>1,380,544</u>	<u>1,465,616</u>
	1,498,563	1,516,576	1,606,101
<b>Surplus/(Deficit)</b>	<u>(40,150)</u>	<u>(55,962)</u>	<u>16,730</u>
<b>Carryforward from Previous Year</b>	40,150	39,232	(16,730)
<b>Carryforward to Next Year</b>	<u>-</u>	<u>(16,730)</u>	<u>-</u>
 Student Fee (Per Semester)			
Full time	41.93		44.50 6.1%
Part time	8.39		8.90

Notes:

- (1) UTM Contribution in 2011-12 Forecast is for 54 MAM students accessing UTM Shuttle Bus service.
- (2) 108 MAM students' fees are included in the total Student Service Fee in Budget 2012-13.

**Report of the Career Centre Users & Working Group for 2012-13**  
**Submitted to QSS January 20, 2012**

**Background**

User & Working Group participants: Joan McCurdy-Myers/Anne Gaiger/Monica Scott/Felicity Morgan (Career Centre); Shamsheer Kailey (PAUSE); Fontaine Choy (Sociology & Criminology Student Union); Mimidoo Gbuga (Student User); Kelvin Chu/Steve Yoon/Elizabeth Kim (Rez Council); Faryal Ahmed (UTMAGS); Sarah Gong/Kayla Sousa/Laura Walkling (Student staff, Career Centre); Umair Ammad (UCS); Jason Patel (UTM Alumni); Abhinab Chakraborty (UTMSU); Sonia Borg/Peili Liu (Business Services)

User & Working Group meeting dates: October 19 & November 9 2011; January 4, 2012 & January 11, 2012. An email with voice over powerpoint and handouts was sent to group participants after each meeting.

2011-12 fee per term per UTM student: \$55.63 (full-time) / \$11.13 (part-time)

**Users & Working group deliberations**

- Career Centre challenge: helping students understand the career development process and getting them to engage actively in it as early as possible during university
- Ideas for working on this challenge:
  - Target first year students: the sooner they use the Career Centre, the better
  - Continue to market the tangibles: events, workshops, services, resources
  - Market the career development message (the intangible) with branding, consistent messaging, use many mediums, use social media to connect to deeper level
  - Continue partnerships with faculty/staff/students; their support convinces and reinforces our message

**Student Service Fee options & impacts**

- A. Fee remains at current level;
  - a. Only possible due to carry forward that covers difference between revenue and expenses
  - b. maintenance of current/similar level of services and programming
- B. Increase fee to \$61.19 (full-time)/\$12.24 (part-time); increases in employment advising, outreach and marketing

**Recommendation**

The users in the group supported option B being brought forward to QSS. However, the Career Centre is bringing forward option A based on lack of endorsement by QSS voting member participants for the increased fee.

Recommended 2012-13 fee per term per UTM student: \$55.63 (full-time) / \$11.13 (part-time)

**The University of Toronto Mississauga  
Career Centre  
2012-13 Budget**

	<u>2011-12</u>		<u>2012-13</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
Student Service Fees <sup>Note (2)</sup>	1,436,812	1,436,812	1,544,177
Events, Employer Sessions, Grants	42,000	37,000	37,000
UTM Contributions <sup>Note (1)</sup>	-	6,008	-
	<u>1,478,812</u>	<u>1,479,820</u>	<u>1,581,177</u>
<b>Expense</b>			
Salaries, Benefits & Consulting	1,250,239	1,202,167	1,395,162
Central Charges for Tri-campus Services	158,329	158,329	163,871
Space Costs	46,438	46,438	42,802
Equipment, Renovation & Tech Services	7,697	18,100	10,560
Telephone	5,244	5,844	6,136
Resource Materials	3,465	3,465	3,638
Supplies	4,410	7,402	7,772
Events & Marketing	33,075	27,075	28,000
PD & Travel	13,230	11,000	11,550
	<u>1,522,127</u>	<u>1,479,820</u>	<u>1,669,491</u>
<b>Surplus / (Deficit)</b>	<u>(43,315)</u>	<u>-</u>	<u>(88,314)</u>
<b>Carryforward from Previous Year</b>	<u>43,315</u>	<u>88,314</u>	<u>88,314</u>
<b>Carryforward to Next Year</b>	<u>-</u>	<u>88,314</u>	<u>-</u>
Student Fee - Per semester			
Full time	55.63		55.63 0.0%
Part time	11.13		11.13

Notes:

(1) UTM Contribution in 2011-12 Forecast is for 54 MAM students accessing UTM Career Centre Services.

(2) 108 MAM students' fees are included in the total Student Service Fees in Budget 2012-13.

**Report of the Child Care Support Working Group for 2012-13**  
***Submitted to QSS January 20, 2012***

**Background**

User & Working Group participants: Mark Overton (Student Affairs), Cheryl Degras (UTM Child Care Centre), Teresa Silva (UTM Child Care Centre), Sabiha Sumra (UTMSU), Harveen Hans (UTMSU), Walied Kogali (UTMSU), Sonia Borg, Peili Liu (Business Services)

User & Working Group meeting date(s): Nov. 17, Nov. 23, Dec. 1

2011-12 fee per term per UTM student: \$8.13 (full-time) / \$1.63 (part-time)

**Working Group deliberations**

Discussion in working group included:

- Although Ontario's full-day kindergarten roll-out in Peel region challenges preschooler use of the ELC, the centre anticipates that it can maintain its current enrolment for another year
- Centre uses mixed-age grouping (as allowed by province) to include some toddlers with preschoolers; per earlier agreement with QSS, ELC is not reestablishing a toddler room until enrolment justifies funding of the additional staff member that would be required
- User fees of community, faculty and staff users will be raised the same percentage and rate as the other ELC centres; rates of UTM student users can be maintained or raised based on the level of support fee paid by all UTM students
- Part of the amount set aside for the current year to lower UTM student-user rates (for those who are not eligible for Peel subsidies) was not utilized and is being carried forward to the coming year, taking some pressure off of the support fee paid by all UTM students

**Student Services Fee options & impacts**

- A. Increase user fees by the same percentage (3%) for all categories of users, including UT student users, similar to what is being done at the St.G. ELCs
- B. Increase user fees by the same percentage (3%) for all categories of users except UT student users, whose existing user fee level would not be increased (i.e. 0% increase)

**Recommendation**

The working group supported Option B being presented

Recommended 2012-13 fee per term per UTM student: \$8.39 (full-time) / \$1.68 (part-time)

**University of Toronto Mississauga  
Child Care Support  
2012-13 Budget**

	<u>2011-12</u>		<u>2012-13</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
User Fees	167,388	147,271	102,957
Student Service Fee <sup>Note (2)</sup>	210,093	210,093	232,848
UTM Contribution <sup>Note (1)</sup>	-	878	-
UTM Subsidy of Building Capital	75,514	75,514	75,514
<b>Total Revenue</b>	<u>452,995</u>	<u>433,756</u>	<u>411,319</u>
<b>Expenses</b>			
Direct Rate Subsidy	4,000	1,000	1,000
Building Capital Cost	75,514	75,514	75,514
Salaries and benefits	291,491	245,108	256,997
Program expense	28,500	28,000	29,400
Occupancy cost	68,042	68,042	65,481
Maintenance & Parking	5,794	5,236	5,273
<b>Total Expenses</b>	<u>473,341</u>	<u>422,900</u>	<u>433,665</u>
<b>Surplus/(Deficit)</b>	<u>(20,346)</u>	<u>10,856</u>	<u>(22,346)</u>
<b>Carryforward from Previous Year</b>	20,346	11,490	22,346
<b>Carryforward to Next Year</b>	<u>-</u>	<u>22,346</u>	<u>-</u>
Student Fee (per semester)			
Full time	\$8.13		\$8.39 3.2%
Part time	\$1.63		\$1.68

Notes:

- (1) UTM Contribution in 2011-12 Forecast is for 54 MAM students accessing UTM Child Care Support Services.
- (2) 108 MAM students' fees are included in the total Student Service Fee in Budget 2012-13.

## **Report of the International Centre Working Group for 2012-13**

*Submitted to QSS January 20, 2012*

### **Background**

*User & Working Group Participants:* Dale Mullings (SAS), Stacey Platt (IC), Yu Dong (User), Amir Saririkhayatzaheh (User), Koye (UTMSU), Munib Sajjad (UTMSU), Andrew Ursel (UTMSU), Terrance Ge (UTMRC), Di Yuan (UTMRC)

*User & Working Group Meeting Date(s):*

- November 10, 2-3:30pm
- November 16, 2:30-4pm
- November 23, 2:30-4pm
- November 28, 5-6:30pm
- January 4, 2-3pm
- January 18, 2-3pm

*2011-12 fee per term per UTM student: \$2.18 (full-time) / \$0.44 (part-time)*

### **Working Group Deliberations**

*Start. Stop. Continue. ... Priorities.*

- Use of technology/social media
- Peer-to-peer based leadership/volunteer/mentorship opportunities
- Advocacy/awareness
- Study abroad
- CIC advising services
- Other advising services

### **Student Service Fee Options & Impacts**

- Additional \$35,000 UTM Operating Budget to increase staff FTE to two (2)\*?
- Group-Based Mentorship Program (paid or unpaid)?
- Maintain, Reduce or Eliminate Programmatic Functions?
- Student Fee Based Services (i.e. scan, print, copy, etc.)?
- Reduction in Student Staff Position?

### **Recommendations**

- Increase staff FTE to two (2) to reduce appointment wait times, office closures, and increase advising opportunities
  - Staffing priorities beyond advising:
    - Inbound/Outbound Exchange
    - Community Development & Outreach
- Introduce volunteer based – Internationally Minded Group Mentorship Program
- Reduce Supplies & Equipment expense to off-set FTE increase
- Eliminate student utmTALK Coordinator to off-set FTE increase

*Recommended 2012-13 fee per term per UTM student: \$3.97 (full-time) / \$0.87 (part-time)*

### **Fee Request**

The request to the Quality Service to Students council for approval: That the 2012-13 operating plans and budget for the UTM International Centre, as presented by Dale Mullings, Director of Student and Residence Life, be approved by UTM's Quality Service to Students council; and that the sessional fee for a UTM-registered or UTM-affiliated full-time student increase to \$3.97 (\$0.79 for a UTM-registered or UTM-affiliated part-time student) which represents a year over year increase of \$1.79 (82.1%). The resolution failed at QSS, with 9 in favour (including 3 students) and 6 opposed (including 6 students), with 0 abstentions.

**The University of Toronto Mississauga  
International Centre  
2012-13 Budget**

	<b>2011-12</b>		<b>2012-13</b>
	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>
<b>Revenue</b>			
Student Service Fee <sup>Note (2)</sup>	56,305	56,305	79,388
Vice-Provost, Students	35,000	35,000	35,000
UTM Contribution <sup>Note (1)</sup>	-	235	-
Other Revenues	3,000	4,523	2,000
	<u>94,305</u>	<u>96,063</u>	<u>116,388</u>
<b>Expense</b>			
Salaries and Benefits	87,504	87,584	102,227
Supplies	5,750	4,000	6,000
Programming	4,400	4,400	5,300
Equipment and Software	2,429	500	2,500
Space Costs	5,253	5,253	4,887
	<u>105,336</u>	<u>101,737</u>	<u>120,914</u>
<b>Surplus/(Deficit)</b>	<u>(11,031)</u>	<u>(5,674)</u>	<u>(4,526)</u>
<b>Carryforward from Previous Year</b>	11,031	10,200	4,526
<b>Carryforward to Next Year</b>	<u>-</u>	<u>4,526</u>	<u>-</u>

Student Fee - per semester

Full time	2.18	2.86	31.2%
Part time	0.44	0.57	

Notes:

(1) UTM Contribution in 2011-12 Forecast is for 54 MAM students accessing UTM International Centre Services.

(2) 108 MAM students' fees are included in the total Student Services Fee in Budget 2012-13.



## **Report of the Student Service Fee for 2012-13**

### **Request to QSS**

That the proposed 2012-13 consolidated UTM Student Services Fee (including the Student Shuttle Service, Career Centre, Child Care Support, Handbook & Communications, Space Occupied by Student Societies, Alcohol Education & Monitoring, and Family Care, and International Student Centre) as presented by Mark Overton, Dean of Student Affairs, be approved by UTM's Quality Service to Students Council; and

That the sessional UTM Student Services Fee for a UTM-registered or UTM-affiliated full-time undergraduate student be increased to \$134.81 (\$26.96 for a UTM-registered or UTM-affiliated part-time undergraduate student), which represents a year over year permanent increase of \$3.73 (2.8%); and

That the sessional UTM Student Services Fee for a UTM-registered or UTM-affiliated full-time graduate student be increased to \$122.69, (\$24.54 for a UTM-registered or UTM-affiliated part-time graduate student) which represents a year over year permanent increase of \$4.38 (3.7%); and

### **Approved by QSS**

That the proposed 2012-13 consolidated UTM Student Services Fee (including the Student Shuttle Service, Career Centre, Child Care Support, Handbook & Communications, Space Occupied by Student Societies, Alcohol Education & Monitoring, and Family Care, and International Student Centre) as presented by Mark Overton, Dean of Student Affairs, be approved by UTM's Quality Service to Students Council; and

That the sessional UTM Student Services Fee for a UTM-registered or UTM-affiliated full-time undergraduate student be increased to \$133.02 (\$26.60 for a UTM-registered or UTM-affiliated part-time undergraduate student), which represents a year over year permanent increase of \$1.94 (1.5%); and

That the sessional UTM Student Services Fee for a UTM-registered or UTM-affiliated full-time graduate student be increased to \$120.90, (\$24.18 for a UTM-registered or UTM-affiliated part-time graduate student) which represents a year over year permanent increase of \$2.59 (2.2%); and

### **Request to UAB**

The request to the University Affairs Board is for approval of a \$133.70, which represents a year over year increase of \$2.62 (2%) increase, which includes a permanent increase to the Student Service Fee in the amount of \$1.94 (1.5%) as approved by QSS, and a three-year temporary increase to the Student Service Fee in the amount of \$0.68 (0.5%).