



UNIVERSITY OF TORONTO

MISSISSAUGA

Health & Counselling Centre

Highlights from 2012-13

- Successfully implemented an electronic medical records system, funded primarily by grant-based support through physicians associated with the H&CC
- Significantly expanded health promotion initiatives through the peer Healthy Campus Crew

Priorities for 2013-14

- Increase counseling opportunities through additional front-line staff resources focused on reducing no-shows and increasing backfilling of last minute appointment cancellations
- Seek opportunities to increase and better utilize modest service space

Physical Education, Recreation & Athletics

Highlights from 2012-13

- Engaged members to an all-time high participation level in all major areas of operation, including in fitness activities, team sports, dance and aquatics
- Completed significant facility upgrades in Gym C and squash court lighting

Priorities for 2013-14

- Pursue options for future expansion in response to increased/increasing enrolment, including continuing investigation of a covered year-round sport field facility
- Continue to strengthen co-curricular programs and activities

Shuttle Service

Highlight from 2012-13

- Monitored and continued to respond to schedule and ridership needs

Priority for 2013-14

- Seek opportunities to ease ridership complications such as verification delays during heavy enrolment change periods

Career Centre

Highlights from 2012-13

- Provided robust services while facing a number of unanticipated staff leaves

-Continued expansion of programming and promotion partnerships with student organizations, academic departments and student services

Priorities for 2013-14

-Target first-year students with messaging on the benefits of active engagement in career development, early and on-going throughout degree studies

-More fully utilize social media to connect to connect students to events, workshops, services, and resources, and to the importance of career development

Child Care Support

Highlight from 2012-13

-Operated pre-school room at capacity

Priority for 2013-14

-Re-open toddler room in anticipation of funneling into the preschool program, in the face of challenges from the roll-out of full-day kindergarten in Peel

International Centre

Highlights from 2012-13

-Expanded staffing and peer-to-peer based resources to address increased information requests from international students and students interested in international experiences

-Launched internationalLIFE transition program, focused on community building, life skills, mentoring and English conversation support

Priority for 2013-14

-Adjust services and staffing to best compliment federal and provincial changes in immigration-related advising

**The University of Toronto Mississauga
Health and Counselling Centre
2013-14 Budget**

	<u>2012-13</u>		<u>2013-14</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Health Fee	795,822	776,595	917,355
Medical Insurance Income	290,400	279,000	290,000
Supplies Recovery	30,800	34,310	34,000
Operating Budget	1,120	1,120	1,364
	<u>1,118,142</u>	<u>1,091,025</u>	<u>1,242,719</u>
Expense			
Salaries and Benefits	1,027,889	1,022,392	1,111,122
Supplies	60,000	59,222	60,000
Telephone/Copier	6,600	7,826	8,000
Equipment and Software	1,900	1,373	1,500
Space Costs	41,603	42,076	41,153
	<u>1,137,992</u>	<u>1,132,889</u>	<u>1,221,775</u>
Surplus/(Deficit)	<u>(19,850)</u>	<u>(41,864)</u>	<u>20,944</u>
Carryforward from Previous Year	19,850	20,920	(20,944)
Carryforward to Next Year	<u>-</u>	<u>(20,944)</u>	<u>-</u>
Student Fee - per semester			
Full time	28.67		33.01 15.1%
Part time	5.73		6.60

**The University of Toronto Mississauga
Health and Counselling Centre
2013-14 Budget
Health Service Fee Calculation**

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	674,488	
Average merit/step/ATB increase/decrease for appointed staff	4.50%	
Indexed salaries	704,840	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		879,288
Casual/PT Salary Expenditure Base (previous year budget)	218,088	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	222,450	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		244,695
Indexed Salary and Benefits Expenditure Costs		1,123,983
Subtract the amount of Net Revenue from other sources (previous year)		321,200
Add the Non-Salary Expenditure Base (previous year)		68,500
Add Occupancy Costs (current year)		41,153
Reduce the amount by the proportion of non-student use		1,364
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		911,072
Divide the difference by the projected weighted FTE enrolment(current year)		13,895
UTI Indexed Fee		\$ 32.78
\$ Amount of UTI based Increase (over adjusted fee)		\$ 4.11
% Amount of UTI based Increase (over adjusted fee)		14.3%

Consumer Price Index		
Fee Per Session (previous year)		\$ 28.67
Less: Removal of Old Temporary Fee (2010-11)		\$ -
Adjusted fee for CPI		\$ 28.67
Consumer Price Index		2.0%
CPI Indexed Fee		\$ 29.24
\$ Amount of CPI based Increase		\$ 0.57

Combined Fee Increase		
Fee Per Session (previous year)		\$ 28.67
Less: Removal of old temporary fee (2010-11)	-	\$ -
CPI Based Fee Increase	+	\$ 0.57
UTI Based Fee Increase	+	\$ 4.11
Indexed Full Time Fee		\$ 33.35

Proposed Fee	2012-13	2013-14	Increase
Full Time	\$ 28.67	\$ 33.01	\$4.34 15.1%
Part Time	\$ 5.73	\$ 6.60	\$0.87 15.1%

**The University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
2013 - 14 Budget**

	<u>2012-13</u>		<u>2013 - 14</u>	
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>	
Revenue				
Student Fees	4,447,109	4,342,643	4,563,147	
Tri-campus revenue	95,021	95,021	95,021	
Fall/Winter Program Fees	124,900	204,577	209,308	
Membership Fees	505,150	538,000	551,450	
Summer Program Fees	343,622	365,628	376,819	
Pool Revenues	72,415	88,000	90,200	
Service Fees	72,733	75,850	77,593	
Facility Rentals	297,321	286,303	293,970	
Team Travel Recovery	5,000	5,000	5,000	
	<u>5,963,271</u>	<u>6,001,022</u>	<u>6,262,508</u>	
Expense				
Salary, Wages & Benefits	2,411,198	2,431,989	2,611,334	
Mortgage	1,211,367	1,211,367	1,211,367	
Equipment & Maintenance	163,179	113,919	216,986	
Building	138,907	179,605	85,000	
Advertising/Marketing	58,000	20,000	20,000	
Training/Development	84,100	75,832	80,000	
Services General	76,646	61,625	65,000	
Rental Space	13,646	21,621	20,000	
Pool	63,000	40,000	48,923	
Office Supplies, Phone, Cable	68,741	74,865	74,815	
Officials	34,000	30,000	30,000	
Athletic Equipment & Supplies	151,184	133,500	133,500	
Space costs	1,444,975	1,572,405	1,723,099	
Transportation	44,328	34,294	40,000	
	<u>5,963,271</u>	<u>6,001,022</u>	<u>6,360,024</u>	
Surplus / (Deficit)	<u>-</u>	<u>-</u>	<u>(97,516)</u>	
Carryforward from Previous Year	-	-	97,516	
Transfer from Capital Reserve	-	97,516	-	
Carryforward to Next Year	<u>-</u>	<u>97,516</u>	<u>-</u>	
Capital Reserve: Opening Balance	575,107	509,507	411,991	
Transfer from Surplus / (Deficit)	-	(97,516)	-	
Capital Reserve: Closing Balance	<u>575,107</u>	<u>411,991</u>	<u>411,991</u>	
Student Fee (per semester)				
Full Time	160.21		164.20	2.5%
Part Time	32.04		32.84	

The University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
2013-14 Budget
Phys Ed & Athletics Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,413,295	
Average merit/step/ATB increase/decrease for appointed staff	4.50%	
Indexed salaries	1,476,893	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		1,842,424
Casual/PT Salary Expenditure Base (previous year budget)	639,559	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	652,350	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		717,585
Indexed Salary and Benefits Expenditure Costs		2,560,010
Subtract the amount of Net Revenue from other sources (previous year)		1,516,162
Add the Non-Salary Expenditure Base (previous year)		2,107,098
Add Occupancy Costs (current year)		1,723,099
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		4,874,044
Divide the difference by the projected weighted FTE enrolment(current year)		13,895
UTI Indexed Fee		\$ 175.39
\$ Amount of UTI based Increase (over adjusted fee)		\$ 15.18
% Amount of UTI based Increase (over adjusted fee)		9.5%

Consumer Price Index		
Fee Per Session (previous year)		\$ 160.21
Less: Removal of Old Temporary Fee (2010-11)	-	\$ -
Adjusted fee for CPI		\$ 160.21
Consumer Price Index		2.0%
CPI Indexed Fee		\$ 163.41
\$ Amount of CPI based Increase		\$ 3.20

Combined Fee Increase		
Fee Per Session (previous year)		\$ 160.21
Less: Removal of old temporary fee (2010-11)	-	\$ -
CPI Based Fee Increase	+	\$ 3.20
UTI Based Fee Increase	+	\$ 15.18
Indexed Full Time Fee		\$ 178.59

Proposed Fee	2012-13	2013-14	Increase	
Full Time	\$160.21	\$164.20	\$3.99	2.5%
Part Time	\$32.04	\$32.84	\$0.80	2.5%

**The University of Toronto Mississauga
Shuttle Bus
2013-14 Budget**

	<u>2012-13</u>		<u>2013-14</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Student Service Fee	1,235,269	1,241,094	1,294,527
Fare Revenue	387,562	427,821	430,000
	<u>1,622,831</u>	<u>1,668,915</u>	<u>1,724,527</u>
Expense			
Salaries, wages and benefits	135,485	140,101	152,148
Supplies	5,000	5,699	6,500
Equipment & Software	-		23,278
Annual Maintenance			15,323
Bus Lease	1,465,616	1,474,056	1,567,073
	<u>1,606,101</u>	<u>1,619,856</u>	<u>1,764,322</u>
Surplus/(Deficit)	<u>16,730</u>	<u>49,059</u>	<u>(39,795)</u>
Carryforward from Previous Year	(16,730)	(9,264)	39,795
Carryforward to Next Year	<u>-</u>	<u>39,795</u>	<u>-</u>
Student Fee (Per Semester)			
Full time	44.50		46.58 4.7%
Part time	8.90		9.32

**The University of Toronto Mississauga
Career Centre
2013-14 Budget**

	<u>2012-13</u>		<u>2013-14</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Student Service Fee	1,544,177	1,544,177	1,545,958
Events, Employer Sessions, Grants	37,000	36,687	37,010
	<u>1,581,177</u>	<u>1,580,864</u>	<u>1,582,968</u>
Expense			
Salaries, Benefits & Consulting	1,395,162	1,296,145	1,410,855
Central Charges for Tri-campus Services	163,871	163,871	169,607
Space Costs	42,802	42,802	45,082
Equipment, Renovation & Tech Services	10,560	60,872	10,877
Telephone	6,136	5,358	6,320
Resource Materials	3,638	3,380	3,747
Supplies	7,772	7,772	8,005
Events & Marketing	28,000	23,678	25,570
PD & Travel	11,550	11,550	11,879
	<u>1,669,491</u>	<u>1,615,428</u>	<u>1,691,942</u>
Surplus / (Deficit)	<u>(88,314)</u>	<u>(34,564)</u>	<u>(108,974)</u>
		-	
Carryforward from Previous Year	88,314	143,538	108,974
Carryforward to Next Year	<u>-</u>	<u>108,974</u>	<u>-</u>
Student Fee (Per semester)			
Full time	55.63		55.63 0.0%
Part time	11.13		11.13

**University of Toronto Mississauga
Child Care Support
2013-14 Budget**

	<u>2012-13</u>		<u>2013-14</u>	
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>	
Revenue				
User Fees	102,957	169,497	146,195	
Student Service Fee	232,848	232,848	233,552	
UTM Subsidy of Building Capital	75,514	75,514	75,514	
Total Revenue	<u>411,319</u>	<u>477,859</u>	<u>455,261</u>	
Expenses				
Direct Rate Subsidy	1,000	4,500	4,500	
Building Capital Cost	75,514	75,514	75,514	
Salaries and benefits	256,997	267,810	325,473	
Program expense	29,400	30,116	33,200	
Occupancy cost	65,481	65,481	72,181	
Maintenance & Parking	5,273	5,188	6,311	
Total Expenses	<u>433,665</u>	<u>448,609</u>	<u>517,179</u>	
Surplus/(Deficit)	<u>(22,346)</u>	<u>29,250</u>	<u>(61,918)</u>	
Carryforward from Previous Year	22,346	32,668	61,918	
Carryforward to Next Year	<u><u>-</u></u>	<u><u>61,918</u></u>	<u><u>-</u></u>	
Student Fee (per semester)				
Full time	\$8.39		\$8.41	0.2%
Part time	\$1.68		\$1.68	

**The University of Toronto Mississauga
International Centre
2013-14 Budget**

	2012-13		2013-14
	Budget	Forecast	Budget
Revenue			
Student Service Fee	79,388	79,388	158,662
Operating Budget	35,000	111,402	143,119
Other Revenues	2,000	10,000	10,000
	116,388	200,790	311,781
Expense			
Salaries and Benefits	102,227	170,970	292,194
Supplies	6,000	5,000	3,500
Programming	5,300	7,752	9,000
Equipment and Software	2,500	12,718	5,000
Space Costs	4,887	4,887	6,974
	120,914	201,327	316,668
Surplus/(Deficit)	(4,526)	(537)	(4,887)
Carryforward from Previous Year	4,526	5,424	4,887
Carryforward to Next Year	-	4,887	-
Student Fee - per semester			
Full time	2.86		5.71 99.7%
Part time	0.57		1.14

The University of Toronto Mississauga
Student Services
2013-14 Budget
Student Services Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,399,067	
Average merit/step/ATB increase/decrease for appointed staff	4.50%	
Indexed salaries	1,462,025	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		1,823,877
Casual/PT Salary Expenditure Base (previous year budget)	166,391	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	169,719	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		186,691
Indexed Salary and Benefits Expenditure Costs		2,010,567
Subtract the amount of Net Revenue from other sources (previous year)		640,033
Add the Non-Salary Expenditure Base (previous year)		1,696,314
Add Occupancy Costs (current year)		690,084
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		210,231
Cost for UTI purposes		3,967,163
Divide the difference by the projected weighted FTE enrolment(current year)		13,895
UTI Indexed Fee		\$ 142.76
\$ Amount of UTI based Increase (over adjusted fee)		\$ 9.06
% Amount of UTI based Increase (over adjusted fee)		6.8%

Consumer Price Index		
Fee Per Session (previous year)		\$ 133.70
Less: Removal of Old Temporary Fee (2010-11)	-	\$ -
Adjusted fee for CPI		\$ 133.70
Consumer Price Index		2.0%
CPI Indexed Fee		\$ 136.37
\$ Amount of CPI based Increase		\$ 2.67

Combined Fee Increase		
Fee Per Session (previous year)		\$ 133.70
Less: Removal of old temporary fee (2010-11)	-	\$ -
CPI Based Fee Increase	+	\$ 2.67
UTI Based Fee Increase	+	\$ 9.06
Indexed Full Time Fee		\$ 145.43

Proposed Fee	2012-13	2013-14	Increase	
Full Time	\$ 133.70	\$ 140.26	\$6.56	4.9%
Part Time	\$ 26.74	\$ 28.05	\$1.31	4.9%