



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 and Counselling Centre, *Physical Education and Athletics*, administered by the Department of Physical Education, Athletics and Recreation, and a variety of services under the *Student Services* fee, including the UTM Career Centre, the UTM Student 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 received the unanimous approval of the Quality Service to Students council after endorsement by their respective working groups or, in the case of the Department of Physical Education, Athletics and Recreation, UTM's Governing Council on Athletics.

UTM Health Services

The Health and Counselling Centre, formerly the Health Service, provides confidential physical and mental health services to assist students in achieving and maintaining optimal health while studying at the University of Toronto Mississauga.

Priorities for 2008-09:

- Increase physician hours with the conversion of existing space into a second exam room
- Improve the Centre's layout to increase privacy and efficiency in service
- Retain and recruit physicians by remaining competitive with physician salaries
- Increase the availability of personal counseling
- Offer group sessions on personal development issues in addition to individual appointments
- Increase health promotion activities in conjunction with a new health educator position
- Participate in a student health survey to identify health behaviours and future directions for health education on campus
- Begin to develop a peer health education program for outreach activities

- Continue to enhance collaboration efforts with other UTM health-related services and groups

UTM Physical Education and Athletics

The Department of Physical Education, Athletics and Recreation, UTM's professional team of physical educators, are 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.

Among the most popular activities in 2007-08:

- Belly-dancing
- Latin and jazz dancing
- Yoga
- Women-only programs
- Casual badminton
- Personal training
- Recreational basketball, soccer and ball hockey
- Morning swims
- Drop-in fitness

Challenges in 2007-08 included staffing and staff training due to rapidly increasing participation rates, maintaining an appropriate program balance and mix in response to shifting interests, facility deficiencies common during the first years of new facilities, and marketing of services.

Budget highlights:

- Delivered better than expected 2007-08 revenue from non-student fee sources
- Reduced deficit and long-range fee forecast

Usage statistics for the department note a continuing steep increase in participation since the 2006 opening of the Recreation, Athletics and Wellness Centre (RAWC). For example, almost 190,000 entries were recorded for September and October of 2007 (without accounting for hardware and software problems that under-counted entries).

Priorities for 2008-09:

- Implementing staffing changes to enhance services and safety for the increasing number of participants
- Increasing program offerings, particularly targetting students who have not participated in the past

- Continuing to seek balance between student priority use and external revenue-producing clientele
- Encouraging greater participation by recognized student organizations in order to introduce new users to facilities, programs and services, noting that these bookings are not to be exclusive to a group's members
- Continuing work toward further expansion of recreation facilities (fieldhouse and ice skating rink) as documented in the 2002-03 needs assessment

Consistent with QSS's direction, notation of this fee on the student fee invoice is being condensed from two lines to one line, as "UTM Phys Ed & Athletics", which will remain distinct from the tri-campus "Athletics and Recreation" charge to UTM students.

UTM Student Shuttle Service

The objective of the inter-campus bus service is to provide safe, cost-effective, customer-oriented transportation between the Mississauga campus and St. George campuses for UTM students. The schedule is set to serve UTM student needs, and non-UTM students and others may ride the bus. UTM students pay for their use of the bus through a student fee; other riders must pay a fare.

Service highlights for 2008-09:

- Adding two additional trips to the current schedule during the regular fall and winter terms at high-demand times
- Bus fare is being reduced from \$6.25 to \$6.00
- Mississauga Transit Commission is expected to be much lower than budget due to the impact of the U-Pass, which allows unlimited rides for full-time students from September to April.

UTM Career Centre

The Career Centre's primary educational and service goal is the development of lifelong career management skills. Students and recent graduates use these skills to set short and longer-term career goals and then to effectively market themselves to potential employers.

Service highlights for 2007-08:

- Research demonstrated statistically significant impact on students' career development following participation in special sessions funded by Student Experience Fund
- *Get Experience Fair* launched and well received
- Saw significant increase in student and exhibitor participation at Career Centre fairs
- Introduced guidebook to help students incorporate professional self-presentation at fairs

- Increased number and range of on-campus involvements by employers, alumni and industry representatives
- Networking breakfasts continue to be highly rated by both employers and students
- Increased contacts with year one students through RezONE, UTMone, and Psychology 100 student experience program
- Continued to provide responsive individual service and to partner with academic departments and student clubs to develop tailored group sessions

The 2008-09 budget reflects no increase in the central attribution for tri-campus career services, a \$62,606 carry-forward from unspent 2007-08 funds, and work toward the 3-year plan presented to QSS.

Priorities for 2008-09:

- Continue individual professional services in career counselling, practice interviews, resume/cover letter/grad & professional school applications.
- Partner to offer additional tailored workshops, events, and web and print materials
- Increase opportunities to interact with career ‘insiders’, such as employers, industry and organizational representatives, and alumni
- Expand student staff roles, particularly for events assistants
- Share student success stories on website
- Increase use of social networking websites to market events
- Develop a special focus on biology students, developing a “career curriculum” mapping students’ career planning to specific events, resources, workshops and services
- Continue to incorporate research to show the impact on students’ career development when they engage in Career Centre activities.

Child Care Support

Child Care Support is a fee collected from the student body to assist UTM student-parents, through grant support and a subsidy to the operation of on-campus child care service.

Consistent with QSS’s direction, \$15K will be devoted to direct, need-based financial grants to UTM undergraduate and graduate students who are custodial parents with direct childcare expense again in 2008-09, and \$28K will be contributed toward the provision of child care service on campus (an increase from \$10K in 2007-08).

<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

Health Services Fee	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 Purposes	Percent of Total Cost	Portion of Total Fee
Health Services	854,589	-	854,589	341,600	512,989	-	-	512,989	95.64%	\$23.10
Health Services Space Costs	-	23,441	-	-	-	(500)	216	23,157	4.32%	\$1.04
Psychiatric Services	-	-	-	-	-	-	234	234	0.04%	\$0.01
Total Health Services Fee							450	536,380	100.00%	\$24.16
Health Services full-time fee per session: \$24.16 (part-time: \$4.83)										

Phys Ed & Athletics Fee	Athletics and Recreation	Athletics Space Costs	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Purposes	Percent of Total Cost	Portion of Total Fee	
Athletics and Recreation	3,589,279	-	1,254,925	2,334,354	-	-	2,334,354	67.66%	\$105.24	
Athletics Space Costs	-	1,146,204	-	-	(29,337)	-	1,116,867	32.34%	\$50.30	
Total Phys Ed & Athletics Fee							3,451,221	100%	\$155.54	
Phys Ed & Athletics full-time fee per session: \$155.54 (part-time: \$31.11)										

Student Services Fee	UTM Student Shuttle Service to/from StG	Career Centre	Child Care Support	Handbook & Communications	Space Occupied by Student Societies	Alcohol Education & Monitoring	Family Care	International Students Centre	Counselling and Learning Skills Service	Mediation & Training	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Purposes	Percent of Total Cost	Portion of Total Fee
UTM Student Shuttle Service to/from StG	1,077,361	-	1,077,361	219,100	858,261	-	-	-	-	-	219,100	858,261	-	-	858,261	32.95%	\$38.66
Career Centre	956,216	36,500	992,716	40,000	952,716	-	-	-	-	-	40,000	952,716	-	154,317	1,107,033	42.50%	\$49.86
Child Care Support	15,000	28,962	43,962	-	43,962	-	-	-	-	-	-	43,962	-	-	43,962	1.69%	\$1.98
Handbook & Communications	11,248	-	11,248	-	11,248	-	-	-	-	-	-	11,248	-	-	11,248	0.43%	\$0.51
Space Occupied by Student Societies	-	473,898	473,898	-	473,898	-	-	-	-	-	-	473,898	-	29,346	503,244	19.32%	\$22.67
Alcohol Education & Monitoring	15,000	-	15,000	-	15,000	-	-	-	-	-	-	15,000	-	-	15,000	0.58%	\$0.68
Family Care	-	-	-	-	-	-	-	-	-	-	-	-	-	201	201	0.01%	\$0.01
International Students Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	53,610	53,610	2.06%	\$2.41
Counselling and Learning Skills Service	-	-	-	-	-	-	-	-	-	-	-	-	-	9,065	9,065	0.35%	\$0.41
Mediation & Training	3,000	-	3,000	-	3,000	-	-	-	-	-	-	3,000	-	-	3,000	0.12%	\$0.14
Total Student Services Fee	2,077,825	539,360	2,617,185	259,100	2,358,085	-	-	-	-	-	259,100	2,358,085	-	246,539	2,604,624	100%	117.31
Student Services full-time fee per session: \$117.31 (part-time: \$23.46)																	
Student Services Fee total revenue: 2,596,801											Variance: (7,823)						

NOTE: Total 2008-09 Student Services Fee of \$152.18 for UTM affiliated graduate students includes the following adjustments:

1) UTM Student Service Fee for undergraduate students:	117.31
2) UTM Student Shuttle Service Fee (F&W sessions only) for Summer 2009:	3.87
3) Mississauga Transit U-Pass Fee:	44.50
4) Student Centre Portion of Space Occupied by Student Societies (per endorsement of UTMAGS & approval of QSS):	(13.50)
Total:	152.18

Full-Time Enrollment	9,665	Summer Full-Time Enrollment	1,328
Part-Time Enrollment	875	Summer Part-Time Enrollment	2,784

**The University of Toronto Mississauga
Health Services
2008-9 Budget**

	<u>2007-8</u>		<u>2008-9</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Health Fees	429,257	429,257	536,380
Medical Insurance Income	260,000	218,000	296,600
Supplies Recovery	43,000	45,000	45,000
Operating Budget	6,963	6,963	500
	<u>739,220</u>	<u>699,220</u>	<u>878,480</u>
Expense			
Salaries and Benefits	693,970	638,970	807,589
Supplies	22,000	35,000	40,000
Telephone/Copier	2,500	4,500	5,000
Space Costs	20,300	20,300	23,441
Renovations/Furniture	-	-	2,000
St. George Health Service	450	450	450
	<u>739,220</u>	<u>699,220</u>	<u>878,480</u>
Surplus (Deficit)	<u>0</u>	<u>0</u>	<u>0</u>
 Student Fee - per semester			
Full time	19.72		24.16
Part time	3.94		4.83

**The University of Toronto Mississauga
Career Centre
2008-9 Budget**

	2007-8		2008-9
	Budget	Forecast	Budget
Revenue			
Student Service Fees	1,085,320	1,085,320	1,107,033
Events, Employer Sessions, Grants	11,000	45,000	40,000
	<u>1,096,320</u>	<u>1,130,320</u>	<u>1,147,033</u>
Expense			
Salaries and Benefits	872,275	812,619	964,583
Central Charges for Tri-campus services	154,317	154,317	154,317
Salaries and Benefits for Financial Services Support	-	-	3,950
Space Costs	32,728	32,728	36,500
Equipment and Renovations	5,000	13,000	4,000
Telephone	5,500	5,500	5,775
Resource Materials	3,000	3,500	3,364
Supplies	7,000	7,850	3,150
Events & Marketing	11,500	28,200	24,000
PD & Travel	5,000	10,000	10,000
	<u>1,096,320</u>	<u>1,067,714</u>	<u>1,209,639</u>
Surplus (Deficit)	<u>0</u>	<u>62,606</u>	<u>(62,606)</u>
 Student Fee - Per semester			
Full time	49.86		49.86
Part time	9.97		9.97

**The University of Toronto Mississauga
St. George Shuttle Bus Budget
2008-9**

	2007-8		2008-9
	Budget	Forecast	Budget
Revenue			
Student Service Fee	833,122	833,122	858,261
Fare Revenue	124,000	200,000	218,600
Mississauga Transit Commission	2,000	500	500
	<u>959,122</u>	<u>1,033,622</u>	<u>1,077,361</u>
Expense			
Salaries, wages and benefits	55,062	55,000	58,000
Supplies	2,500	2,000	2,000
Bus Lease	901,560	976,622	1,017,361
	<u>959,122</u>	<u>1,033,622</u>	<u>1,077,361</u>
Surplus/(Deficit)	<u>0</u>	<u>0</u>	<u>0</u>

Student User Fee (Per Semester)

Full time	\$38.27	\$38.66
Part time	\$7.65	\$7.73

**The University of Toronto Mississauga
Child Care Support Budget
2008-9**

	2007-8		2008-9
	Budget	Forecast	Budget
Revenue			
Student Service Fee	25,000	25,000	43,962
	25,000	25,000	43,962
Expense			
Bursaries	15,000	15,000	15,000
Child Care - Space Cost	10,000	10,000	28,962
	25,000	25,000	43,962
Surplus (Deficit)	0	0	0

Student Fee (Per Semester)

Full time	\$1.15	\$1.98
Part time	\$0.23	\$0.40