

2013-14

|   | 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   | 1,201,566                |                          | 1,201,566                             | 325,364      | 876,202         |                 |                           | 876,202                   | 95.52%                | 31.53                |
| Health Services Space Costs                               |                          | 41,153                   |                                       |              |                 | -               | -                         | 41,153                    | 4.48%                 | 1.48                 |
| <b>Total Health Services Fee (per session Full-Time*)</b> |                          |                          |                                       |              |                 |                 |                           | <b>917,355</b>            | <b>100.00%</b>        | <b>33.01</b>         |

*per session Part-Time\** 6.60

**Phys Ed & Athletics Fee**

|   |           |           |           |           |           |          |  |                  |                |               |
|---|-----------|-----------|-----------|-----------|-----------|----------|--|------------------|----------------|---------------|
| Athletics and Recreation  | 4,539,409 |           | 4,539,409 | 1,699,361 | 2,840,048 |          |  | 2,840,048        | 62.24%         | 102.20        |
| Athletics Space Costs   |           | 1,742,021 |           |           |           | (18,922) |  | 1,723,099        | 37.76%         | 62.00         |
| <b>Total Phys Ed &amp; Athletics Fee (per session Full-Time*)</b> |           |           |           |           |           |          |  | <b>4,563,147</b> | <b>100.00%</b> | <b>164.20</b> |

*per session Part-Time\** 32.84

**Student Services Fee**

|  |                  |                |                  |                |                  |          |                |                  |             |               |
|--|------------------|----------------|------------------|----------------|------------------|----------|----------------|------------------|-------------|---------------|
| UTM Student Shuttle Service                                | 1,724,527        | -              | 1,724,527        | 430,000        | 1,294,527        | -        | -              | 1,294,527        | 33.45%      | 46.58         |
| Career Centre  | 1,368,279        | 45,082         | 1,413,361        | 37,010         | 1,376,351        | -        | 169,607        | 1,545,958        | 39.95%      | 55.63         |
| Child Care Support   | 383,080          | 72,181         | 455,261          | 221,709        | 233,552          | -        | -              | 233,552          | 6.04%       | 8.41          |
| Handbook & Communications                                  | 12,058           | -              | 12,058           | -              | 12,058           | -        | -              | 12,058           | 0.31%       | 0.43          |
| Space Occupied by Student Societies                        | -                | 563,398        | 563,398          | -              | 563,398          | -        | 39,124         | 602,522          | 15.57%      | 21.68         |
| Alcohol Education & Monitoring                             | 21,120           | -              | 21,120           | -              | 21,120           | -        | -              | 21,120           | 0.55%       | 0.76          |
| Family Care  | -                | -              | -                | -              | -                | -        | 1,500          | 1,500            | 0.04%       | 0.06          |
| International Centre                                       | 304,807          | 6,974          | 311,781          | 153,119        | 158,662          | -        | -              | 158,662          | 4.10%       | 5.71          |
| <b>Total Student Services Fee (per session Full-Time*)</b> | <b>3,813,871</b> | <b>687,635</b> | <b>4,501,506</b> | <b>841,838</b> | <b>3,659,668</b> | <b>-</b> | <b>210,231</b> | <b>3,869,899</b> | <b>100%</b> | <b>139.26</b> |

*per session Part-Time\** 27.85

**Estimated Enrollment**

|              |           |        |
|--------------|-----------|--------|
| Fall/Winter: | Full-Time | 11,533 |
|              | Part-Time | 868    |
| Summer:      | Full-Time | 3,065  |
|              | Part-Time | 3,253  |

Total Revenue 3,862,200  
Revenue Variance - Surplus/(Shortfall) (7,698)

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

|  |               |
|--|---------------|
| - UTM Student Services Fee for Undergraduate Students: | 139.26        |
| - Less: Student Centre Portion of Space                | (11.99)       |
| <b>Total SSF for Grad. Stdts.:</b>                     | <b>127.27</b> |

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

|  |       |
|--|-------|
| - UTM 2014 Summer Shuttle Service Fee (assessed F&W sessions only):        | 4.66  |
| - Mississauga Transit 2014 Summer U-Pass Fee (assessed F&W sessions only): | 48.53 |
| - Mississauga Transit 2013-14 Fall & Winter U-Pass Fee:                    | 78.12 |

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

|  |      |
|--|------|
| - MAM: UTM 2014 Summer Shuttle Service Fee (assessed F&W sessions only): | 4.66 |
|--|------|