

**FOR CONFIRMATION**

**PUBLIC**

**CLOSED SESSION**

**TO:** Executive Committee

**SPONSOR:** Professor Bruce Kidd, Vice-President and Principal  
**CONTACT INFO:** 416-287-7025; principal@utsc.utoronto.ca

**PRESENTER:** Ms Sue Graham-Nutter, Chair, UTSC Campus Affairs Committee  
**CONTACT INFO:** 416 407-4007, sue.grahamnutter@rogers.com

**DATE:** March 16, 2015 for March 24, 2015

**AGENDA ITEM:** 5(g.)

**ITEM IDENTIFICATION:**

Operating Plans —UTSC Student Affairs and Services

**JURISDICTIONAL INFORMATION:**

Under the Terms of Reference for the University of Toronto Scarborough Campus Affairs Committee, section 4, the Committee is concerned with matters that directly concern the quality of student and campus life. Campus and student services, co-curricular programs, services and facilities, and compulsory non-academic incidental fees are among the areas within the responsibility of the Campus Affairs Committee (Section 5.1).

Section 5.3.2 (a) of the Campus Affairs Committee’s Terms of Reference provide that “Policy matters concerning the Campus’s co-curricular programs, services and facilities are the Committee’s responsibility. Section 5.3.2 (b) states that “Annual approval of the campus’s co-curricular programs’, services’ and facilities’ operating plans is the responsibility of the Committee.” Similarly, section 5.3.3 provides that “The Committee is responsible for policy concerning campus and student services and for overseeing their operation. Changes to the level of service offered, fees charged for services and categories of users require the Committee’s approval.”

The Operating Plans for campus and student services, as well as co-curricular programs, services and facilities, are recommended to the UTSC Campus Council for approval. Section 5.4.1 of the Committee’s Terms of Reference require that compulsory non-academic incidental fees for student services “are approved by the UTSC Council on the recommendation of the UTSC Campus Affairs Committee.”

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the Protocol)*, approved by Governing Council on October 24, 1996, the UTSC Council on Student Services (CSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the Committee on these plans.

According to the terms of the *Protocol*, in the absence of approval by CSS (or by referendum among the relevant students), the Governing Council may approve (a) permanent increases in existing fees by a percentage less than or equal to the lesser of the Consumer Price Index (CPI) increase or the University of Toronto Index (UTI) increase; and (b) temporary three-year increases in existing fees by a percentage less than or equal to the greater of the CPI increase or the UTI increase. CPI is drawn from the University's long-range budget guidelines, and UTI is an indexation, as defined by the *Protocol*, of a fee.

#### **GOVERNANCE PATH:**

1. UTSC Campus Affairs Committee [For Recommendation] (February 11, 2015)
2. UTSC Campus Council [For Approval] (March 3, 2015)
3. University Affairs Board [For Information] (March 17, 2015)
4. **Executive Committee [For Confirmation] (March 24, 2015)**

#### **PREVIOUS ACTION TAKEN:**

The Operating Plans for UTSC Student Affairs and Student Services for the current fiscal year were presented to UTSC Campus Affairs Committee on February 12, 2014 and approved by the UTSC Campus Council on March 4, 2014.

See the documentation under item 6.(a) on this agenda concerning consideration of the administration's proposed plans by the UTSC Council on Student Services (CSS).

The current (2014-15) fees for the UTSC Student Affairs and Services are as follows:

- Health & Wellness: \$61.90 per session (\$12.38 for part-time students)
- Athletics & Recreation: \$124.70 per session (\$24.94 for part-time students)
- Student Services: \$164.55 per session (\$32.91 for part-time students)

#### **HIGHLIGHTS:**

The experiences of Student Services and programs this past year and operating plans for 2015-16 are summarized in the documentation provided to the Committee by Desmond Pouyat, Dean of Student Affairs, UTSC.

The Health & Wellness Centre proposes an increase to the sessional fee for a full-time student to \$63.75 (\$12.75 for a part-time student), which represents a year over year increase of \$1.85 (\$0.37 for a part-time student) or 3%;

The Department of Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$130.94 (\$26.19 for a part-time student), which represents a year over year increase of \$6.24 (\$1.25 for a part-time student) or 5%;

The Dean of Student Affairs proposes an increase to the sessional fee for a full-time student to \$167.84 (\$33.57 for a part-time student), which represents a year over year increase of \$3.29 (\$0.66 for a part time student) or 2%.

### **FINANCIAL IMPLICATIONS:**

The UTSC Student Services operate without drawing substantially on the University's operating income.

### **RECOMMENDATION:**

Be It Confirmed

THAT, subject to confirmation by the Executive Committee;

THAT, the 2015-16 operating plans and budgets for the UTSC Student Affairs and Services (including the Health & Wellness Centre, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Desmond Pouyat, Dean of Student Affairs, be approved; and

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$130.94 (\$26.19 for a part-time student), which represents a year-over-year increase of \$6.24 (\$1.25 for a part-time student) or 5% (resulting from a permanent increase of 2%, and a three-year temporary increase of 3% on the eligible portion); and

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC-affiliated fulltime student be increased to \$63.75 (\$12.75 for a part-time student), which represents a year-over-year permanent increase of \$1.85 (\$0.37 for a part-time student) or 3% (resulting from a permanent increase of 1%, and a three-year temporary increase of 2% on the eligible portion); and

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$167.84 (\$33.57 for a part-time student), which represents a year-over-year permanent increase of \$3.29 (\$0.66 for a part-time student) or 2% (resulting from a permanent increase of 2%)

**DOCUMENTATION PROVIDED:**

“Executive Summary”

“Protocol Fees FAQ”

2015-16 Health & Wellness Operating Plans

2015-16 Athletics & Recreation Operating Plans

2015-16 Student Services Operating Plans



**TO:** Members of the UTSC Campus Affairs Committee  
**FROM:** Desmond Pouyat, Dean of Student Affairs  
**DATE:** January 27, 2015  
**SUBJECT:** Executive Summary

The Office of Student Affairs is currently comprised of 4.8 FT employees: the Dean of Student Affairs, the Business Officer & Assistant to the Dean of Student Affairs, the Student Affairs Assistant, Grants and Sponsorship Officer (0.8 FT) and the Student Affairs IT Coordinator who is embedded in Campus IT services (IITS).

#### **ACCOUNTABILITIES**

- Overall strategic, financial, and multi-year budget planning, and supervisory responsibility for the student services departments which includes:

**AccessAbility Services**

**The Academic Advising & Career Centre**

**The Health & Wellness Centre**

**Athletics & Recreation**

**Student Housing & Residence Life**

**The Department of Student Life (including the International Student Centre)**

The office is also responsible for student relations and works closely with the student union and other student leaders as well as a variety of campus partners to achieve positive results and impacts for student life and the student experience.

- It strives to facilitate integrated approaches to campus life and the educational experience.
- Strategic and positive collaboration with the Academic Dean's office on issues that impact the student experience.
- Active collaboration on Student Crisis Management with the Director of Campus Safety, Issue and Emergency Management in the portfolio of the CAO working normally through the Student Welfare Committee and the tri-campus crisis team.
- Engaged with the campus executive team in senior management planning and the support of senior management initiatives for such strategic issues as human resource priorities, new campus initiatives, new community learning partnerships, capital expansion such as the newly opened athletics facility, residence Phase V planning, tri-

campus planning, program issues, new policy initiatives, and participation in campus issues management.

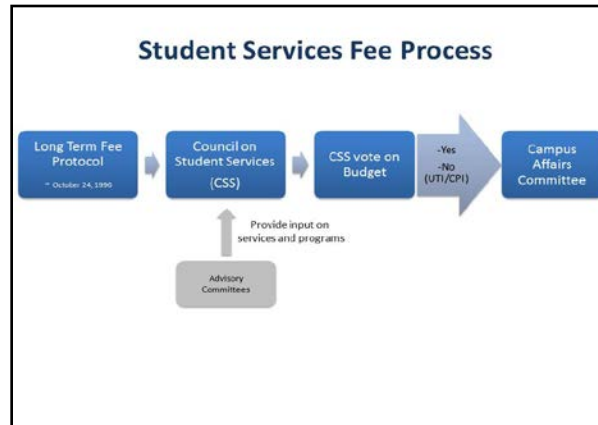
- Working with tri-campus partners including the Vice Provost's Office on matters of importance to the student experience, as well as issues related to risk, and issues management including policy development and implementation. Recent examples include the development of the co-curricular record, and the mental health framework.

## **BUDGET PROCESS 2015-16**

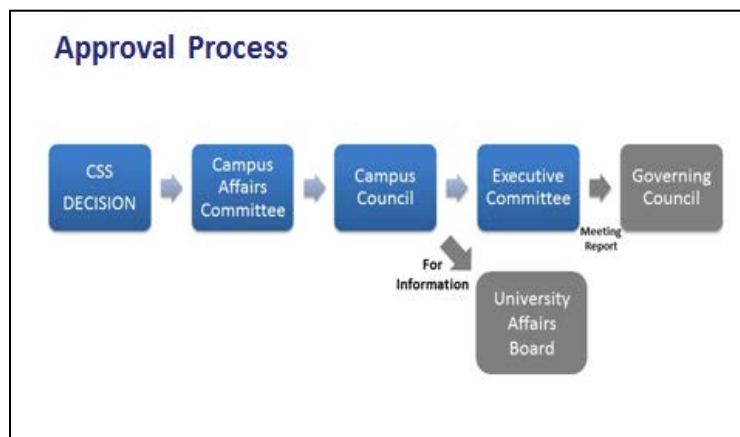
It is important to note that the framework which drives development of the budgets that are received at Campus Affairs Committee through the sponsorship of the Dean of Student Affairs follows strict process expectations that flow from the University of Toronto Governing Council's Policy on Ancillary Fees, April 17th 1995, and that are clearly defined in the memorandum of agreement between the University, the student's administrative council, the Graduate Students' Union, and the Association of Part time Undergraduate Students for a long term protocol on the increase or introduction of compulsory non-tuition related fees (October 24, 1996). This agreement defines the Council of Student Services, and the means by which students would be involved in decisions to increase compulsory non-tuition fees, or to introduce new ones.

The operating plans and the 2015-16 Student Services Fee Budget have been prepared following the consultative process framework as defined in that agreement. The Health & Wellness Centre and the Athletics & Recreation budgets have adhered to the same process as defined in the protocol. The following information outlines in more detail the background and framework that guides this process for the budgets that are brought forward here.

It is important to note that the framework which drives the process around the development and passage of these budgets follow strict process expectations that flow from three University of Toronto policies: the *Policy on Ancillary Fees*, the *Policy for Compulsory Non-Academic Incidental Fees*, and the *Protocol on Non-Tuition Related Fees*. The *Protocol* is a Memorandum of Agreement between the university and the student governments with institutional standing at the time, concerning the establishment of, and increases to, non-tuition related fees (excluding student society fees) which was finalized and approved by the student governments and the Governing Council in October, 1996.



This agreement defines the institutional Council on Student Services, and makes provision for the creation of the UTSC Council on Student Services as the body through which students would be involved in decisions to increase compulsory non-tuition fees, or to introduce new ones. From September until the consideration of the operating plans and fees, which this year is January 22<sup>nd</sup>, there are regular meetings of CSS where each department presents its programs and services, achievements, and challenges. Members have an opportunity to ask questions, and voice opinions. The process is meant to be educational, and informative in a way that builds understanding prior to members having to make final decisions about supporting budgets.



The operating plans, and the 2015-16 Student Services Fee Budget presented to CAC on February 11<sup>th</sup> is, as last year, and in previous years (when the plans were presented to the University Affairs Board), prepared following the consultative and advisory process as required in the *Protocol* and defined in the CSS Terms of Reference. The Health & Wellness and Athletics & Recreation budgets also follow the same process. Many student members of CSS also sit on advisory committees to each of the departments. These advisory bodies are another way for the student members of CSS to provide input on the services and programs offered as well as the budgets that support them.

While these advisory bodies are not required by the *Protocol*, they do act in the spirit of the agreement in that they provide an additional and in depth opportunity for most CSS student members to learn, understand, and contribute their advice to the services and budgets they are asked to support. The CSS and the advisory group process allow ample, yet tight, time lines for the budgets to be closely examined, discussed, and reviewed. This review also includes oversight from the Finance Committee of CSS.

The Finance Committee is chaired by the Dean of Student Affairs and is comprised of presidents of the Scarborough Campus Students' Union, the Scarborough Campus Athletics Association, the Graduate Students' Association, and the Residence Life Council. All are voting members of CSS. It is an overarching group that is able to see and discuss with the Dean the overall impact of any proposed changes to the student fee. This body also acts in an advisory capacity with respect to the Office of Student Affairs and any fee changes that impacts the budget of the Office of Student Affairs.

Prior to the final recommendation to CSS an additional step added last year is a final pre-budget meeting with CSS student representatives. It was held on January 14<sup>th</sup> 2015 to allow all student voters (15) a final preview and discussion prior to the budgets being presented for a decision (vote) at the CSS table.

It should also be noted that for a budget, and in particular a recommendation of a fee increase, to be passed by CSS, it requires a simple majority of student voting members present at the time of the vote. Should a budget vote fail, the requested increase cannot move forward as presented, and instead a formula provided for under the *Protocol* may be invoked. This formula provides for a calculation to be made using the Consumer Price Index (CPI) defined under the University's long-range budget guidelines, and a University of Toronto Index (UTI) defined in the *Protocol*, to arrive at an increase, which is then brought forward through CAC for recommendation to Campus Council.

As required by the *Protocol*, the decisions of CSS, whether positive or negative, will be conveyed to the Campus Affairs Committee (CAC) when the Operating Plans and Fees are presented to the Committee for consideration. At that point, the CSS decisions are considered advice to the Committee.

The process of budget preparation is also very strongly supported by departmental business officers working in tandem with the campus financial services team. Regular budget reviews throughout the year for variance analysis also takes place so as to address any emerging challenges and to ensure overall financial accountability.

For the 2015-16 budgets that are brought forward we have closely followed and indeed exceeded the requirements of the protocol with respect to the expected consultative process governing the development of the budgets presented. They have been discussed and reviewed by the Advisory Committees, and each Department/Program have also presented on their programs and services at CSS meetings where questions and discussion have taken place about



services and programs offered and the respective challenges faced. Discussions have also taken place at the Finance Committee of CSS, which has an overview of the impact of any fee changes. This group is usually the first to see what the total proposed fee options look like depending on the challenges and initiatives that are proposed.

## **BUDGET AND OPERATIONAL HIGHLIGHTS**

This year no additional staff resources have been asked for. As staffing is our biggest cost this has had a dampening effect on this year's fee increase. Staying the course allows us to focus more on efficiencies, program delivery models, and change management strategies as the campus continues to implement its strategic plan leading to increased challenges, and in the case of Athletics & Recreation, a totally new, innovative, and challenging environment within TPASC. As a result there are no new staffing requests anywhere within our submission.

Keeping a check on student fee increases particularly in light of increased costs that have resulted from the TPASC coming to fruition is of particular importance now, and is another important reason to ensure that we are the best custodians possible of the resources we have before asking for more. Students are currently paying the maximum student capital levy as agreed to when they took the bold and progressive decision to vote yes in a referenda to support the development of TPASC for future generations of UTSC students, faculty, staff, and community members. They are also paying increased costs that were planned related to operations and transition to the TPASC facility of the Department of Athletics & Recreation. In addition, in last year's budget students agreed to fund new positions in critical areas of operations most notably in the Health & Wellness Centre, The Department Of Student Life, and the Academic Advising and Career Centre. Given the investment students have made in recent years, this 2015-16 operating cycle is indeed a time to pause, and a time to focus energies on ways to improve efficiencies and manage a growing student body within existing staff allocations. There are of course challenges in doing so as the student body continues to be highly engaged, and strongly utilizing our services and programs as becomes clearly evident when one examines the management reports for each of the Student Affairs' Departments. None, the less, challenging ourselves in this way is necessary and will lead to us becoming even better at what we already do very well. Given our severe space crunch and real relief being several years away, finding innovative, creative, effective, and efficient ways of delivering our services to students has to be priority one, as even if we wanted to deploy new resources it would need to be done in new ways that accounted for this shortage of space.

Already gains are occurring in several areas, and some of these are now mentioned; The Health and Wellness Centre has doubled the number of groups being run thus allowing more students to be seen in every hour of group time invested by a counselor. These groups also function along best practice guidelines for the issues they deal with, so students can be assured that they are benefitting from the best approaches and methodologies that are being used in the field. In addition the Centre has improved physician and psychiatric coverage, made more walk-ins available to students, while also advancing programming like Flourish to build resilience, and enable students to employ protective strategies to keep them healthy. The Flourish program

recently recognized through The University's excellence in innovation awards, and also recently awarded funding through the Ministry's mental health innovation fund is a prime example of how we are doing better, and in many respects actually leading the way.

In the Academic Advising and Career Centre (AA&CC) implementation of the Career Learning Network is leading to opportunities for more integrative approaches across campus such as a one stop shop for listing student jobs, and other experiential opportunities, such as undergraduate research posts, thus making it easier for students to find , and for sponsoring departments to know that their offerings will be effectively listed on a high traffic campus platform that is known, and becoming very well known, as the place to find all manner of campus opportunities. The CLN project was also another recent winner of the Excellence in Innovation awards, a real achievement for Student Affairs.

Other recent developments of note also includes Entrepreneur Expo2015, a partnership with the Hub, designed as another one of the building blocks to encourage and foster the development of a culture of entrepreneurship on campus. An Academic Advising Roundtable has also been developed that brings all the advising elements together for the purpose of improving the advising experience for students, and rendering the process a more efficient and transparent one. It has gotten off to a very good start. Certainly, engaging with the right people, leveraging the right partnerships, and building collaborative relationships with a common vision are all ways that we can ensure that our resources are being effectively harnessed to meet student need and our strategic plan.

Finally it would be remiss to not note the achievements of the transition of the Athletic & Recreation Department to TPASC. Their move to this North campus legacy facility in September, and the closing of their facility on the South campus has been a major achievement. That it was accomplished as smoothly, and as effectively as it was is a real feat of team and leadership. It took tremendous planning, preparation, change management leadership, and team building in readiness for this transition to the TPASC world. It will continue to provide much challenge in the immediate future until a more or less steady state of operation is achieved, but the good news is that in the early stages of this venture a strongly collaborative and team oriented approach is being well established which will be vital to future success for the operation of this facility and our place within it

Drivers this year that have impacted discussions around operations as stated earlier are not staff resource related, as there are no asks in that area. Instead the move to TPASC has demanded that space costs for space occupied by student societies (SCSU, and SCAA) be budgeted for in 2015-16, and these costs have been included. In addition students have agreed to budget \$20,000 more in club funding, so as to allow non-sport clubs to have access to space in TPASC for some of their activities. This progressive decision will allow all campus clubs to have some level of access to use of space in the TPASC facility.

Given these plans combined with the normal anticipated increases to operating costs, an increase in the overall fee of \$12.20 or 3% is put forward and recommended for approval to the Council on Student Services (CSS)

## **HIGHLIGHTS OF DEPARTMENTAL ACHIEVEMENTS 2014-15 AND PRIORITIES 2015-16**

The departments and services within the Student Affairs division continue their very strong contribution to student success and a vital student and campus life experience at UTSC. In this section some of the priorities and highlights for the departments are noted. More details and information on results from the 2014 year, as well as plans and priorities for 2015-16, can be found in the management reports from the departments that are included with this submission. You are encouraged to review these reports.

### **Department of Athletics and Recreation**

The major priority in 2014-15 was to successfully move and manage the initial transition to TPASC. This as has already been indicated, was masterfully accomplished with very few problems and none that could not be resolved. Students began using TPASC in September, and have done so throughout the fall term. Multiple tours, orientation events, and support of students in their own transition to TPASC has helped make it very successful for them. Naturally the anticipation of the opening of this wonderful facility certainly helped also in getting students in the doors. Staff of the department must also be highly credited for their dedication, hard work and commitment beyond 9 to 5 for making this such a successful transition.

A major priority in 2015-16 will be managing the period of disruption created by the blackout period from May through August covering the transition period to the start of the games, and the period of the games itself, and the post games phase of returning the facility to normal operations. Active planning has been underway to ensure student, faculty, and staff users of the facility will have opportunities available to them during that period of time. Fortunately this disruptive period occurs during our least busy student usage period. We are also fortunate to be able to make good use of our outdoor facilities for programming during this period. Following the games we again return to full operations in the facility and the need to focus on establishing this as 'our house', our athletic and recreation home for UTSC.

### **Academic Advising and Career Centre**

The AA&CC has continued to successfully manage the demands of increased enrolment, while meeting student needs in excellent fashion. A major accomplishment in 2014-15 was the successful implementation of the Tri-Campus Career Learning Network system (CLN), which also won a University Of Toronto Excellence in Innovation award. Another accomplishment was the continued expansion of the early alert pilot retention and academic success initiatives with the addition of more courses. Continued growth of the get started program, as well as choose your program month are significant highlights for the AA&CC.

Improving the advising experience of students, and solving systemic challenges that may negatively impact student success are amongst 2015-16 priorities of the AA&CC and the recently established Academic Advising roundtable will help play a significant role in the achievement of these priorities. Helping to promote the growth of an entrepreneurial culture amongst students in collaboration with the HUB is also a priority for 2015-16.

### **Health & Wellness Centre**

This has continued to be a time of change for the centre. The new Director, Laura Boyko, took the helm nine months ago and has been doing a superb job in advancing change with Centre's operations. The new Director has been working with the Dean and the team of the Centre to address key recommendations in the report from the review that was done prior to her hiring. Some of the accomplishments within the 2014-15 period have included a new reception area to improve privacy, and efficiency, the doubling of group programs offered to students, establishing team leader roles for the counseling, and nursing teams, and significantly increasing physician and psychiatry coverage. Advancing the Flourish program has also been an accomplishment and this will now be aided by the recent two year funding approval from the MTCU mental health innovation fund. Flourish was also a winner of the University's excellence in Innovation award. Key priorities in 2015-16 will include increasing embedded services in departments, meeting increasing counseling access while minimizing wait times, looking at new models to enhance medical and walk in services, and developing a new web site to enhance communication. Working to further strengthen the Mental Health Network, and strengthen our capacity in mental health education, and anti-stigma work is also an important priority going forward.

### **Department of Student Life and International Student Centre**

Growing enrolment continues to have significant impacts on student life and international student support through the International Student Centre. Priorities for both areas are about continuing to meet expanded demands while continuing to remain student centered and highly responsive. Some highlights of achievements in 2014-15 include being the top validator of students in the co-curricular record (CCR). UTSC led the university in students registered for the CCR. There has been an increase in 2<sup>nd</sup>, 3<sup>rd</sup>, and 4<sup>th</sup> year students, as well as graduate student participation in programs and services offered by the ISC and the DSL. Support of the 50<sup>th</sup> anniversary legacy fund and the increase in funding applications, workshop participation, and student led conferences, and large events. Growth in community and equity initiatives by 10 events thus increasing student participation, as well as partnerships with faculty, staff, and community.

Major priority areas for 2015-16 include further enhancement of the student experience by various means such as support of the CCR, expanding community based opportunities, and further improvements to the first year transition by expanding outreach and support. Continuing to build International settlement and support services by adding additional

workshops. Continuing the promotion of exchanges and study abroad with a targeted increase of 10%.

\*(please see attached management reports for each service for more details)

## **REQUESTS FOR FEE INCREASES**

### **CSS declined to endorse the following proposals from the administration:**

An increase to \$63.75 in the **Health & Wellness** fee per full-time student per session (\$12.75 per part time student), which represents a year over year increase of 3% (\$1.85 for full-time student; \$0.37 for part-time student);

An increase to \$130.94 in the **Athletics & Recreation** fee per full-time student per session (\$26.19 per part-time student), which represents a year over year increase of 5% (\$6.24 for full-time student; \$1.25 for part-time student)

An increase to \$167.84 for **Student Services Fee**, per full-time student per session (\$33.57 per part-time student), which represents a year over year increase of 2% (\$3.29 for full-time student; \$0.66 for part-time student);

### **Following are the recommendation to the UTSC Campus Council:**

The Health & Wellness Centre proposes an increase to the sessional fee for a full-time student to \$63.75 (\$12.75 for a part-time student), which represents a year over year increase of \$1.85 (\$0.37 for a part-time student) or 3% (resulting from a permanent increase of 1%, and a three-year temporary increase of 2% on the eligible portion);

The Department of Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$130.94 (\$26.19 for a part-time student), which represents a year over year increase of \$6.24 (\$1.25 for a part-time student) or 5% (resulting from a permanent increase of 2%, and a three-year temporary increase of 3% on the eligible portion);

The Dean of Student Affairs proposes an increase in the student services sessional fee (SSF) for a full-time student to \$167.84 (\$33.57 for a part-time student), which represents a year over year increase of \$3.29 (\$0.66 for a part time student) or 2% (resulting from a permanent increase of 2%).

**The total increase for 2015-16 across all three primary budgets is \$11.38 or 3% per full-time student per session (\$2.28 per part-time student) resulting in an overall fee of \$362.53 per session per fulltime student (\$72.51 for a part time student).**

All in all 2015-16 should be a year of continued growth and change for the campus, for campus life, and for the programs and services that support student success. Our focus on finding ways to improve program delivery, secure efficiencies, and set priorities will ensure our success as we continue to support students, and deliver programs and services on a growing campus.

Sincerely,

A handwritten signature in black ink, appearing to read 'Desmond Pouyat', with a long, sweeping horizontal stroke extending to the right.

Desmond Pouyat  
Dean of Student Affairs UTSC

# Operating Plans: UTSC Student Affairs and Services

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2015-2016

## Summary of Changes

Description	Applies to:	2014-2015 Fee		TOTAL 2015-2016 Fee		Change from Previous Year			
		Full-time	Part-time	Full-time	Part-time	% Full-time	\$ Full-time	% Part-time	\$ Part-time
Student Services	Registered or Affiliated	\$164.55	\$32.91	\$167.84	\$33.57	2%	\$3.29	2%	\$0.66
Health Services Fee	Registered or Affiliated	\$61.90	\$12.38	\$63.75	\$12.75	3%	\$1.85	3%	\$0.37
Athletics & Recreation	Registered or Affiliated Undergraduate	\$124.70	\$24.94	\$130.94	\$26.19	5%	\$6.24	5%	\$1.25

## Highlights:

- The UTSC Student Services operate without drawing substantially on UTSC's operating income.
- Pursuant to the terms of the Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the "Protocol"), and the Policy on Compulsory Non-Academic Incidental Fees approved by Governing Council on October 24, 1996, the UTSC Council on Student Services (CSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the UTC Campus Affairs Committee (CAC) on these plans.
- These plans have been closely reviewed and examined by the student advisory committees, as well as the Finance Committee of CSS.
- These plans will be presented to CSS for a vote on January 22, 2015
- In our proposed operating plans we focus on continuing to deliver excellent programs and services but also on improvements in the efficiency of how we deliver programs and services, always searching for ways to improve our processes, so that we can effectively respond to our growing campus by getting the most out of our existing resources.
- In considering therefore, all of the advances made in recent years, and the continued improvement in campus life and support services, which have occurred through investments, and smart delivery, this budget does not propose to make demands on students for new staffing asks of any type.

**STUDENT SERVICES FEE 2015-16**  
**SUMMARY - SCARBOROUGH**  
**v. JAN 14 2015**

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget		St. George Attributions	Net Cost for Fee Purposes	% of Total Cost	Portion of Total Fee	Fees - 2014-15	Fee Increase (\$)
				Contribution/ UofT Recoveries	Other Income						
A. Office of Student Affairs (UTSC)	\$ 666,987	2,545	\$ 669,532	\$ (205,817)	\$ -	\$ -	\$ 463,715	10%	\$ 16.72	\$ 16.52	\$ 0.20
B. Department of Student Life (UTSC)	748,540	5,213	753,753	-	-	-	\$ 753,753	16%	27.18	26.84	0.34
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	\$ 30,000	1%	1.08	1.12	(0.04)
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	\$ 75,000	2%	2.70	2.81	(0.10)
E. LGBTQ at UTSC	20,247	-	20,247	(1,500)	-	-	\$ 18,747	0%	0.68	0.69	(0.01)
F. ISC at UTSC	592,775	14,622	607,397	(174,618)	-	-	\$ 432,779	9%	15.61	15.39	0.21
G. Career Centre - (St. George Campus)	-	-	-	-	-	180,850	\$ 180,850	4%	6.52	6.54	(0.02)
H. Academic Advising & Career Centre (UTSC)	2,403,920	56,393	2,460,313	(828,294)	(30,750)	-	\$ 1,601,269	34%	57.74	57.22	0.52
I. Space Occupied by Student Societies	-	757,889	757,889	-	-	22,535	\$ 780,424	17%	28.14	25.49	2.65
J. Student Services Enhancement	40,000	-	40,000	-	-	-	\$ 40,000	1%	1.44	1.50	(0.06)
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	\$ 1,000	0%	0.04	0.04	(0.00)
L. Student Centre Capital Reserve	38,047	-	38,047	-	-	-	\$ 38,047	1%	1.37	1.40	(0.02)
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	\$ 130,000	3%	4.69	4.87	(0.18)
N. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	\$ 18,000	0%	0.65	0.67	(0.02)
O. Campus Life Fund	23,000	-	23,000	-	-	-	\$ 23,000	0%	0.83	0.86	(0.03)
P. Centennial Join Program - Incidental Fees	30,387	-	30,387	-	-	-	\$ 30,387	1%	1.10	1.08	0.01
Q. Partnership Fund	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)
R. CSS Clubs Funding	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)
S. Equity & Community	20,000	-	20,000	-	-	-	\$ 20,000	0%	0.72	0.75	(0.03)
T. TPASC Clubs Funding	20,000	-	20,000	-	-	-	\$ 20,000	0%	0.72	-	0.72
<b>TOTAL - STUDENT SERVICES FEE (Full-Time sessional)</b>	<b>\$ 4,905,402</b>	<b>\$ 836,662</b>	<b>\$ 5,742,064</b>	<b>\$ (1,237,729)</b>	<b>\$ (30,750)</b>	<b>\$ 203,385</b>	<b>\$ 4,676,970</b>	<b>100%</b>	<b>\$ 168.65</b>	<b>\$ 164.55</b>	<b>\$ 4.11</b>
<b>TOTAL HEALTH &amp; WELLNESS FEE (Full-Time sessional)</b>									<b>\$ 63.75</b>	<b>\$ 61.90</b>	<b>\$ 1.86</b>
<b>TOTAL ATHLETICS FEE (Full-Time sessional)</b>									<b>\$ 130.94</b>	<b>\$ 124.70</b>	<b>\$ 6.24</b>
<b>TOTAL - ALL SERVICES</b>									<b>\$ 363.35</b>	<b>\$ 351.14</b>	<b>\$ 12.20</b>

3%



STUDENT SERVICES FEE 2015-16 SUMMARY - SCARBOROUGH v. JAN 27 2015												
STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget Contribution/ UofT Internal Recoveries	Other Income	St. George Attributions	Net Cost for Fee Purposes	% of Total Cost	Portion of Total Fee	Fees - 2014-15	Fee Increase (\$)	
A. Office of Student Affairs (UTSC)	\$ 666,987	2,545	\$ 669,532	\$ (205,817)	\$ -	\$ -	\$ 463,715	10%	\$ 16.72	\$ 16.52	\$ 0.20	
B. Department of Student Life (UTSC)	748,540	5,213	753,753	-	-	-	\$ 753,753	16%	27.18	26.84	0.34	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	\$ 30,000	1%	1.08	1.12	(0.04)	
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	\$ 75,000	2%	2.70	2.81	(0.10)	
E. LGBTQ at UTSC	20,247	-	20,247	(1,500)	-	-	\$ 18,747	0%	0.68	0.69	(0.01)	
F. ISC at UTSC	592,775	14,622	607,397	(174,618)	-	-	\$ 432,779	9%	15.61	15.39	0.21	
G. Career Centre - (St. George Campus)	-	-	-	-	-	180,850	\$ 180,850	4%	6.52	6.54	(0.02)	
H. Academic Advising & Career Centre (UTSC)	2,403,920	56,393	2,460,313	(828,294)	(30,750)	-	\$ 1,601,269	34%	57.74	57.22	0.52	
I. Space Occupied by Student Societies	-	755,229	755,229	-	-	22,535	\$ 777,764	17%	28.05	25.49	2.55	
J. Student Services Enhancement	40,000	-	40,000	-	-	-	\$ 40,000	1%	1.44	1.50	(0.06)	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	\$ 1,000	0%	0.04	0.04	(0.00)	
L. Student Centre Capital Reserve	38,047	-	38,047	-	-	-	\$ 38,047	1%	1.37	1.40	(0.02)	
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	\$ 130,000	3%	4.69	4.87	(0.18)	
N. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	\$ 18,000	0%	0.65	0.67	(0.02)	
O. Campus Life Fund	23,000	-	23,000	-	-	-	\$ 23,000	0%	0.83	0.86	(0.03)	
P. Centennial Join Program - Incidental Fees	30,387	-	30,387	-	-	-	\$ 30,387	1%	1.10	1.08	0.01	
Q. Partnership Fund	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)	
R. CSS Clubs Funding	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)	
S. Equity & Community	20,000	-	20,000	-	-	-	\$ 20,000	0%	0.72	0.75	(0.03)	
T. TPASC Clubs Funding	-	-	-	-	-	-	\$ -	0%	-	-	-	
<b>TOTAL - STUDENT SERVICES FEE (Full-Time sessional)</b>	<b>\$ 4,885,402</b>	<b>\$ 834,002</b>	<b>\$ 5,719,404</b>	<b>\$ (1,237,729)</b>	<b>\$ (30,750)</b>	<b>\$ 203,385</b>	<b>\$ 4,654,310</b>	<b>100%</b>	<b>\$ 167.84</b>	<b>\$ 164.55</b>	<b>\$ 3.29</b>	
<b>TOTAL HEALTH &amp; WELLNESS FEE (Full-Time sessional)</b>									<b>\$ 63.75</b>	<b>\$ 61.90</b>	<b>\$ 1.85</b>	
<b>TOTAL ATHLETICS FEE (Full-Time sessional)</b>									<b>\$ 130.94</b>	<b>\$ 124.70</b>	<b>\$ 6.24</b>	
<b>TOTAL - ALL SERVICES</b>									<b>\$ 362.53</b>	<b>\$ 351.14</b>	<b>\$ 11.38</b>	

## STUDENT SERVICES EXPENSES BY AREA

University of Toronto Scarborough

Student Services

2015-16 Proforma Expenses by Area

STUDENT SERVICE AREA	Salary, Wages & Benefits	Non Salary Expenses	Operating Budget Support	Departmental Income	Net Direct Costs	Occupancy Costs	Net Operating Expenses for Fee Purposes
<b>Division of Student Affairs and Services</b>							
Office of Student Affairs (UTSC)	562,163	104,824	205,817	-	461,170	2,545	463,715
Department of Student Life (UTSC)	613,085	135,455	-	-	748,540	5,213	753,753
ISC at UTSC	537,892	54,883	174,618	-	418,157	14,622	432,779
Academic Advising & Career Centre (UTSC)	2,206,499	197,421	828,294	30,750	1,544,876	56,393	1,601,268
<b>Services</b>							
Alcohol Education & Food Service Monitoring	-	32,500	2,500	-	30,000	-	30,000
Career Centre - (St. George Campus)	-	180,850	-	-	180,850	-	180,850
Fall Orientation	-	100,000	25,000	-	75,000	-	75,000
LGBTQ at UTSC	16,997	3,250	1,500	-	18,747	-	18,747
Student Centre Capital Reserve	-	38,047	-	-	38,047	-	38,047
Student Centre Operating Fund	-	130,000	-	-	130,000	-	130,000
<b>Student Funding</b>							
Student Services Enhancement	-	40,000	-	-	40,000	-	40,000
CSS Student Space Capital Enhancement Reserve	-	1,000	-	-	1,000	-	1,000
Accessibility Enhancement Fund	-	18,000	-	-	18,000	-	18,000
Campus Life Fund	-	23,000	-	-	23,000	-	23,000
Partnership Fund	-	10,000	-	-	10,000	-	10,000
CSS Clubs Funding	-	10,000	-	-	10,000	-	10,000
Equity & Community	-	20,000	-	-	20,000	-	20,000
TPASC Clubs Funding	-	-	-	-	-	-	-
<b>Student Space</b>							
Space Occupied by Student Societies	-	-	-	-	22,535	755,229	777,764
<b>Other</b>							
Centennial Joint Program - Incidental Fees	-	30,387	-	-	30,387	-	30,387
<b>Total, Student Fee Funded Departments and Services</b>	<b>\$ 3,936,636</b>	<b>\$ 1,129,616</b>	<b>\$ 1,237,729</b>	<b>\$ 30,750</b>	<b>\$ 3,820,308</b>	<b>\$ 834,002</b>	<b>\$ 4,654,310</b>

**University of Toronto Scarborough**  
**2015-16 Budget**  
**Student Services Fee Calculation**

<b>University of Toronto Scarborough Index</b>		
Appointed Salary Expenditure Base (previous year)		\$ 2,911,348
Average ATB Increase/Decrease for Appointed Staff		<u>4.00%</u>
Indexed Salaries Base		3,027,802
Average Benefit Cost Rate		24.75%
Indexed Appointed Salary and Benefits Base		3,777,183
Casual/PT Salary Expenditure Base (previous year)		147,676
Average ATB Incr./Decr. for casual/pt staff		<u>2.75%</u>
Indexed Casual/PT Salary Base		151,737
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>166,911</u>
Indexed Salary and Benefits Expenditure Costs		\$ 3,944,094
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,235,717)
Add the Non-Salary Expenditure Base (previous year)	+	876,387
Add the Occupancy Costs (current year)	+	893,728
Reduce by proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	<u>203,385</u>
Costs for UTI Purposes		\$ 4,681,877
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	27,731
<b>UTI Indexed Fee</b>		<b>\$ 168.83</b>
\$ Amount of UTI based increase		\$ 4.28
% Amount of UTI based increase		2.6%
<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 164.55
Consumer Price Index		2.0%
<b>Consumer Price Indexed Fee</b>		<b>\$ 167.84</b>
\$ Amount of CPI based increase		\$ 3.29

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 164.55
Less: Removal of old temporary fee (n/a)	-	-
CPI Based Fee Increase	+	\$ 3.29
UTI Based Fee Increase	+	\$ -
<b>Indexed Full Time Fee</b>		<b>\$ 167.84</b>

<b>Proposed Fee</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Increase</b>	
Full-Time	\$ 164.55	\$ 167.84	\$ 3.29	2.0%
Part-Time	\$ 32.91	\$ 33.57	\$ 0.66	2.0%

**University of Toronto Scarborough**  
**2015-16 Budget**  
**Health Services Fee Calculation**

<b>University of Toronto Scarborough Index</b>		
Appointed Salary Expenditure Base (previous year)		1,192,425
Average ATB Increase/Decrease for Appointed Staff		4.00%
Indexed Salaries Base		1,240,122
Average Benefit Cost Rate		24.75%
Indexed Appointed Salary and Benefits Base		1,547,052
Casual/PT Salary Expenditure Base (previous year)		191,771
Average ATB Incr./Decr. for casual/pt staff		2.75%
Indexed Casual/PT Salary Base		197,045
Average Benefit Cost Rate		10%
Indexed Casual/PT Salary and Benefits Expenditure Base		216,749
Indexed Salary and Benefits Expenditure Costs		1,763,801
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(239,530)
Add the Non-Salary Expenditure Base (previous year)	+	154,090
Add the Occupancy Costs (current year)	+	66,663
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 1,745,025
Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight.	÷	27,731
<b>UTI Indexed Fee</b>		<b>\$ 62.93</b>
\$ Amount of UTI based increase		\$ 1.03
% Amount of UTI based increase		1.7%

<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 61.90
Less: Removal of old temporary fee (n/a)	-	-
Consumer Price Index		2%
<b>Consumer Price Indexed Fee</b>		<b>\$ 63.14</b>
\$ Amount of CPI based increase		\$ 1.24

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 61.90
Less: Removal of old temporary fee (n/a)	-	\$ -
CPI Based Fee Increase	+	\$ 1.24
UTI Based Fee Increase	+	\$ 0.61
<b>Indexed Full Time Fee</b>		<b>\$ 63.75</b>

<b>Proposed Fee</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Increase</b>	
Full-Time	\$ 61.90	\$ 63.75	\$ 1.85	3.0%
Part-Time	\$ 12.38	\$ 12.75	\$ 0.37	3.0%

**University of Toronto Scarborough**  
**2015-16 Budget**  
**Athletics Fee Calculation**

<b>University of Toronto Scarborough Index</b>		
Appointed Salary Expenditure Base (previous year)	\$	833,481
Average ATB Increase/Decrease for Appointed Staff		<u>4.00%</u>
Indexed Salaries Base		866,820
Average Benefit Cost Rate		24.75%
Indexed Appointed Salary and Benefits Base		1,081,358
Casual/PT Salary Expenditure Base (previous year)		359,426
Average ATB Incr./Decr. for casual/pt staff		<u>2.75%</u>
Indexed Casual/PT Salary Base		369,310
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>406,241</u>
Indexed Salary and Benefits Expenditure Costs	\$	1,487,599
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(293,805)
Add the Non-Salary Expenditure Base (previous year)	+	837,145
Add the Occupancy Costs (current year)	+	1,905,305
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	<u>-</u>
Costs for UTI Purposes		\$ 3,936,244
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	27,731
<b>UTI Indexed Fee</b>	<b>\$</b>	<b>141.94</b>
\$ Amount of UTI based increase	\$	17.24
% Amount of UTI based increase		13.8%
<b>Consumer Price Index</b>		
Fee Per Session (previous year)	\$	124.70
Consumer Price Index		2.0%
<b>Consumer Price Indexed Fee</b>	<b>\$</b>	<b>127.19</b>
\$ Amount of CPI based increase	\$	2.49

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)	\$	124.70
Less: Removal of old temporary fee (n/a)	-	-
CPI Based Fee Increase	+	2.49
UTI Based Fee Increase	+	3.75
<b>Indexed Full Time Fee</b>	<b>\$</b>	<b>130.94</b>

<b>Proposed Fee</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Increase</b>	
Full-Time	\$ 124.70	\$ 130.94	\$ 6.24	5.0%
Part-Time	\$ 24.94	\$ 26.19	\$ 1.25	5.0%