



FOR CONFIRMATION

PUBLIC

CLOSED SESSION

TO: Executive Committee

SPONSOR: Deep Saini, Vice-President & Principal

CONTACT INFO: 905-828-5211, deep.saini@utoronto.ca

PRESENTER: John Switzer, Chair, UTM Campus Council

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DATE: March 4, 2014 for March 27, 2014

AGENDA ITEM: 5(b.)

ITEM IDENTIFICATION:

Operating Plans and Fees

JURISDICTIONAL INFORMATION:

The Operating Plans for campus and student services, as well as co-curricular programs, services and facilities, are recommended to the UTM Campus Council for approval. Section 5.5 of the Terms of Reference provide that the Campus Council approves changes to compulsory non-academic incidental fees for the UTM campus. Section 5.4.1 of the Campus Affairs Committee's Terms of Reference require that compulsory non-academic incidental fees for student services "are approved by the UTM Council on the recommendation of the UTM 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 UTM Quality to Service Committee (QSS) 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 QSS (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. Campus Affairs Committee [For Recommendation] (February 10, 2014)
2. UTM Campus Council [For Approval] (March 5, 2014)
3. University Affairs Board [For Information] (March 18, 2014)
4. **Executive Committee [For Confirmation] (March 27, 2014)**

PREVIOUS ACTION TAKEN:

The Operating Plans for UTM Student Services for the current fiscal year were approved by the University Affairs Board on March 19, 2013. The Campus Affairs Committee considered and recommended this item for approval to the UTM Campus Council on February 10, 2014.

See the documentation under item 4 (a) on this agenda concerning consideration of the administration's proposed plans by the UTM Quality Service to Students Committee (QSS).

The current (2013-14) fees for the UTM student services are as follows:

- Health & Wellness: \$33.01 per session (\$6.60 for part-time students)
- Physical Education & Athletics: \$164.20 per session (\$32.84 for part-time students)
- Student Services: \$139.26 per session (\$27.85 for part-time students)

HIGHLIGHTS:

The experiences of Student Services and programs this past year and operating plans for 2014-15 are summarized in the documentation provided to the Committee by Mark Overton, Dean of Student Affairs, UTM.

The Health & Counselling Centre proposes an increase to the sessional fee for a full-time student to \$33.67 (\$6.73 for a part-time student), which represents a year over year increase of \$0.66 (\$0.13 for a part-time student) or 2.0%;

The Department of Physical Education, Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$168.39 (\$33.68 for a part-time student), which represents a year over year increase of \$4.19 (\$0.84 for a part-time student) or 2.55%;

The Dean of Student Affairs proposes an increase to the Student Services sessional fee for a full-time student to \$142.51 (\$28.50 for a part-time student), which represents a year over year increase of \$3.25 (\$0.65 for a part time student) or 2.33%.

Several increases are also proposed to the U-Pass and Summer Shuttle Service Fees.

The proposed fee increases are within the limits provided by the *Protocol* for consideration by the Council.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

Be It Confirmed

THAT the 2014-15 operating plans and budgets for the UTM Student Affairs and Services (including the Health & Counselling Centre, the Department of Physical Education, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Mark Overton, Dean of Student Affairs, be approved; and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$168.39 (\$33.68 for a part-time student), which represents a year-over-year increase of \$4.19 (\$0.84 for a part-time student) or 2.55% (resulting from a permanent increase of 1.94%, and a three-year temporary increase of 0.61%); and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$33.67 (\$6.73 for a part-time student), which represents a year-over-year increase of \$0.66 (\$0.13 for a part-time student) or 2% (resulting from a three-year temporary increase of 2%); and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$142.51 (\$28.50 for a part-time student), which represents a year-over-year increase of \$3.25 (\$0.65 for a part-time student) or 2.33% (resulting from the elimination of a 2011-12 three-year temporary increase, a permanent increase of 2% and a three-year temporary increase of 1.94%); and

THAT the sessional (Fall and Winter sessions only) Mississauga Transit Fall-Winter U-Pass Fee be increased to \$85.15 and the Summer U-Pass fee be increased to \$52.89 for a UTM-affiliated graduate student, which represent year-over-year increases of \$7.03 or 9% (resulting from a permanent increase of 9%) and \$4.36 or 8.98% (resulting from a permanent increase of 8.98%) respectively; and

THAT the sessional (Fall and Winter sessions only) Summer Shuttle Service fee for a UTM-affiliated graduate student and a UTM-affiliated undergraduate student with non-UTM home faculty/division be increased to \$4.68, which represents a year-over-year increase of \$0.02 or 0.43% (resulting from a permanent increase of 0.43%).

DOCUMENTATION PROVIDED:

Operating Plans and Fees



FOR APPROVAL

PUBLIC

OPEN SESSION

TO: UTM Campus Council

SPONSOR: Deep Saini, Vice-President & Principal

CONTACT INFO: 905-828-5211, deep.saini@utoronto.ca

PRESENTER: Joseph Leydon, Chair, Campus Affairs Committee

CONTACT INFO: 905-828-3861, joseph.leydon@utoronto.ca

DATE: March 4, 2014 for March 5, 2014

AGENDA ITEM: 5(b)

ITEM IDENTIFICATION:

Operating Plans and Fees

JURISDICTIONAL INFORMATION:

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FINANCIAL IMPLICATIONS:

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RECOMMENDATION:

Be it Resolved,

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DOCUMENTATION PROVIDED:

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