



University of Toronto

OFFICE OF THE VICE-PRESIDENT & PRINCIPAL, UNIVERSITY OF TORONTO AT MISSISSAUGA

TO: University Affairs Board

SPONSOR: Ian Orchard, Vice-President & Principal, UTM

CONTACT INFO: Phone (905)828-5212 / e-mail principal@utm.utoronto.ca

DATE: November 21, 2003 for November 26, 2003

AGENDA ITEM: #3

ITEM IDENTIFICATION:

Increase to the compulsory non-academic incidental fee to students for the UTM Centre for Physical Education, Recreation & Athletics

JURISDICTIONAL INFORMATION:

The Board is responsible for consideration of policy of a non-academic nature including policies concerning University operated student services and those related to representative student committees, student societies and campus organizations.

Compulsory non-academic incidental fees for student services, representative student committees and student societies are approved by the Board.

PREVIOUS ACTION TAKEN:

Increased fees in support of the planned new Wellness Centre at the University of Toronto at Mississauga (UTM) were originally passed at the March 2002 Quality Service to Students council (QSS). At its April 23, 2002 meeting, the University Affairs Board approved a fee of \$25 for the year 2002-03, to increase annually by 3%, understanding that an increase of this annual fee to \$150 per full-time student (adjusted for part-time students) needed to be instituted to cover the cost of the mortgage.

At its June 25, 2003 meeting, the Governing Council approved the Project Planning Report to establish the Wellness Centre, the project scope for the Wellness Centre, and the funding arrangements for it, which included a mortgage to be amortized over a period of approximately 25 years for \$16,000,000, with payments forthcoming from the planned student fee income. Student fee income would continue until such time as the mortgage is fully paid. The Vice-President, Business Affairs was authorized to expend up to \$500,000 for design fees for the Wellness Centre at UTM, until such time as the full fee of \$150 per full-time student (adjusted for part-time students according to policy) was approved.

At its meeting on November 20, 2003, QSS approved that beginning in the fall of 2004 until and including the session in which the final mortgage payment is made, each full-time student will be charged \$150 according to the Policy on Compulsory Non-Academic Incidental Fees (adjusted for part-time students as called for in the policy), with the fees increasing annually pursuant to the Memorandum of Agreement for the Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition related fees.

HIGHLIGHTS:

Outlined in *Previous Action Taken* (above).

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The funding arrangements for the Wellness Centre at UTM were approved by Governing Council at an estimated total project cost of \$24,500,000 with funding as follows:

- i. A capped contribution of \$7,000,000 from the University of Toronto for the 50 cent match on each dollar raised through the student fee support,
- ii. A one-time-only contribution of \$1,000,000 from UTM;
- iii. A \$500,000 contribution to be secured from fund-raising at UTM, and
- iv. A mortgage to be amortized over a period of approximately 25 years for \$16,000,000 with payments forthcoming from the planned student fee income. Student fee income would continue until such time as the mortgage is fully paid.

RECOMMENDATION:

It is recommended that the University Affairs Board approve

THAT an increase to the fee of the UTM Centre for Physical Education, Recreation and Athletics for the construction and operating costs for a new physical education, recreation, athletics and wellness facility be approved subject to the following terms and conditions: Beginning in the fall of 2004 until and including the session in which the final mortgage payment is made, each full-time student will be charged \$150 according to the *Policy on Compulsory Non-Academic Incidental Fees* (adjusted for part-time students as called for in the policy), with the fees increasing annually pursuant to the *Memorandum of Agreement for the Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees*.