

**FOR APPROVAL****PUBLIC****OPEN SESSION**

**TO:** University Affairs Board

**SPONSOR:** Jill Matus, Vice-Provost, Students & First Entry Divisions  
**CONTACT INFO:** Phone (416) 978-3870 / Email [yp.students@utoronto.ca](mailto:yp.students@utoronto.ca)

**PRESENTER:** Jill Matus, Vice-Provost, Students & First Entry Divisions  
**CONTACT INFO:** Phone (416) 978-3870 / Email [yp.students@utoronto.ca](mailto:yp.students@utoronto.ca)

**DATE:** March 6, 2014 for March 18, 2014

**AGENDA ITEM:** 4 (d)

**ITEM IDENTIFICATION:**

Operating Plans: Student Services, St. George Campus  
Hart House

**JURISDICTIONAL INFORMATION:**

The Terms of Reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval. Section 5.1.3 of the Terms of Reference provides that the annual approval of the Hart House operating plan is the responsibility of the University Affairs Board. The Board receives annually from its assessors reports on matters within its areas of responsibility, including statements of current issues, opportunities and problems, along with recommendations for changes in policies, plans or priorities that would address such issues.

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 Council on Student Services (or the relevant body within a division of the University) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to University Affairs Board on these plans.

**GOVERNANCE PATH:**

1. University Affairs Board (March 18, 2014) [For Approval]
2. Governing Council (April 8, 2014) [For Information]

**PREVIOUS ACTION TAKEN:**

The Operating Plans for Hart House for the current fiscal year were approved by the University Affairs Board on March 19, 2013. The 2013-14 Operating Plans for Hart House have been approved by the Hart House Board of Stewards and the Service Ancillaries Review Group (SARG).

The current fees for Hart House are as follows:

St. George Campus:	\$ 79.39 per session	(\$ 15.89 for part-time students)
UTM and UTSC:	\$ 2.44 per session	(\$ 0.49 for part-time students)

See separate memorandum concerning consideration of the proposed plans by the Council on Student Services (COSS).

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

**HIGHLIGHTS:**

The experience of this past year and plans for the coming year are summarized in the attached material from Bruce Kidd, Warden, Hart House.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

The degree to which Hart House anticipates achieving the objectives of the long-range budget guidelines is summarized in the 2014-15 operating plans for service ancillaries.

**RECOMMENDATION:**

Be it Resolved,

THAT the 2014-15 operating plans and budget for Hart House, as presented in the documentation from Bruce Kidd, Warden, be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$80.51 (\$16.11 for a part-time student), which represents a year over year increase of \$1.12 (\$0.22 for a part time student) or 1.4% (resulting from the elimination of a 2011-12 three year temporary increase, a permanent increase of 2%, and a temporary increase of 2.62%); and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$2.47 (\$0.50 for a part-time student), which represents a year over year increase of \$0.03 (\$0.01 for a part time student) or 1.4% (resulting from the elimination of a 2011-12 three year temporary increase, a permanent increase of 2%, and a temporary increase of 2.62%).

**DOCUMENTATION PROVIDED:**

Hart House Budget and Overview

## 2014/15 ANNUAL OPERATING PLAN

	2013/14 BUDGET	2013/14 FORECAST	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET
<b>Revenue</b>							
Student fees	8,459,200	8,528,000	8,803,700	9,149,200	9,529,000	9,906,900	10,288,200
Membership fees	1,213,600	1,163,400	1,225,400	1,262,200	1,306,400	1,352,100	1,399,400
Food revenue	2,933,200	3,164,700	3,252,500	3,317,600	3,380,600	3,444,800	3,510,300
General revenue	2,634,700	2,614,200	2,679,500	2,733,400	2,785,700	2,839,000	2,893,400
Investment income	160,800	160,800	160,800	163,600	167,300	171,900	176,600
Clubs & Committees' programming	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Unrestricted donations & grants	96,500	61,400	101,400	103,400	105,400	107,400	109,400
Amortization of deferred capital contributions	126,200	126,200	124,000	123,800	122,800	122,700	120,400
	<b>15,749,200</b>	<b>15,943,700</b>	<b>16,472,300</b>	<b>16,978,200</b>	<b>17,522,200</b>	<b>18,069,800</b>	<b>18,622,700</b>
<b>Expenses</b>							
Salaries, wages & benefits	8,843,500	8,774,000	9,259,050	9,629,400	10,014,600	10,415,200	10,831,800
General office	459,100	529,400	507,200	517,300	527,100	537,100	547,300
Cost of goods sold	1,006,600	1,004,800	1,129,200	1,151,800	1,173,700	1,196,000	1,218,700
Depreciation, loss/gain on disposal	700,600	694,700	691,200	711,200	731,200	751,200	771,200
Clubs & Committees' programming	444,900	444,900	454,500	464,400	474,600	474,600	474,600
Maintenance & insurance	937,900	913,500	956,000	975,100	993,600	1,012,500	1,031,700
Utilities	1,012,600	1,003,500	1,021,800	1,042,200	1,062,000	1,082,200	1,102,800
Sundry expense	206,100	202,300	222,700	227,200	231,500	235,900	240,400
Donations in kind	25,500	86,200	26,000	26,500	27,000	27,500	28,000
Publicity, photography, printing, prizes	195,400	159,600	164,600	167,900	171,100	174,400	177,700
Theatre production costs	55,900	55,900	55,900	57,000	58,100	59,200	60,300
Uniforms & linen laundry	191,000	208,500	196,800	200,700	204,500	208,400	212,400
Software & data processing	178,900	175,500	181,200	184,800	188,300	191,900	195,500
Equipment, supplies, equip repair & rentals	555,400	539,100	657,500	670,700	683,400	696,400	709,600
UoT overhead	133,200	133,200	147,000	149,900	152,700	155,600	158,600
	<b>14,946,600</b>	<b>14,925,100</b>	<b>15,670,650</b>	<b>16,176,100</b>	<b>16,693,400</b>	<b>17,218,100</b>	<b>17,760,600</b>
Operating result before Commitments & Transfers	802,600	1,018,600	801,650	802,100	828,800	851,700	862,100
<b>Commitments &amp; Transfers</b>							
Net spending on capital assets	803,200	803,200	1,182,800	1,412,600	1,391,600	1,371,500	1,349,200
Add to (spend from) programme reserves	-	-	-	-	-	-	-
Add to (spend from) operating fund reserve	100,300	100,300	72,300	50,600	54,400	54,800	55,300
Add to (spend from) maintenance reserve	(100,900)	115,100	(453,450)	(661,100)	(617,200)	(574,600)	(542,400)
	<b>802,600</b>	<b>1,018,600</b>	<b>801,650</b>	<b>802,100</b>	<b>828,800</b>	<b>851,700</b>	<b>862,100</b>
<b>Excess of Revenue over Expense after Commitments &amp; Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Notes for 2014/15 Budget

The restricted donations budget for 2014/15 is 170,000.

We anticipate a net decrease of 200,000 in revenue for food and room rentals as a result of the 2015 Pan American Games in 2015/16.

## 2014/15 OPERATING PLAN: CONSOLIDATED STATEMENT OF NET ASSETS

	2013/14 BUDGET	2013/14 FORECAST	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET
<b>UNRESTRICTED NET ASSETS</b>							
Excess of revenue over expense	802,600	1,028,400	801,650	802,100	828,800	851,700	862,100
Transfers to other internally restricted funds	(802,575)	(1,018,575)	(801,650)	(802,100)	(828,800)	(851,700)	(862,100)
Balance, beginning of year	316,371	344,545	344,570	344,570	344,570	344,570	344,570
Balance, end of year	\$ 316,396	354,370	344,570	344,570	344,570	344,570	344,570
<b>INTERNALLY RESTRICTED NET ASSETS</b>							
Operating Fund Reserve (10% of budgeted revenue)							
Increase (decrease) in commitment	100,300	100,300	72,300	50,600	54,400	54,800	55,300
Balance, beginning of year	1,474,600	1,474,630	1,574,900	1,647,200	1,697,800	1,752,200	1,807,000
Balance, end of year	\$ 1,574,900	1,574,930	1,647,200	1,697,800	1,752,200	1,807,000	1,862,300
<b>INTERNALLY RESTRICTED NET ASSETS</b>							
Reserve for Deferred & Major Maintenance							
Increase (decrease) in commitment	(100,900)	115,100	(453,450)	(661,100)	(617,200)	(574,600)	(542,400)
Balance, beginning of year	1,334,600	2,918,056	3,033,100	2,579,650	1,918,550	1,301,350	726,750
Balance, end of year	\$ 1,233,700	3,033,156	2,579,650	1,918,550	1,301,350	726,750	184,350
<b>INTERNALLY RESTRICTED NET ASSETS</b>							
Other Reserves (ie. Film board, Chorus, Art, Chapel)							
Increase (decrease) in commitment	-	-	-	-	-	-	-
Balance, beginning of year	749,700	902,832	902,800	902,800	902,800	902,800	902,800
Balance, end of year	\$ 749,700	902,832	902,800	902,800	902,800	902,800	902,800

## 2014/15 OPERATING PLAN: CONSOLIDATED STATEMENT OF NET ASSETS

	2013/14 BUDGET	2013/14 FORECAST	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET
<b>INTERNALLY RESTRICTED NET ASSETS</b>							
Investment in Capital Assets							
Capital asset additions	2,000,000	2,000,000	1,750,000	2,000,000	2,000,000	2,000,000	2,000,000
Depreciation and gains/losses	(700,600)	(700,600)	(691,200)	(711,200)	(731,200)	(751,200)	(771,200)
Transfer from deferred capital contribution	(622,425)	(622,425)	-	-	-	-	-
Amortiz of deferred capital contributions	126,200	126,200	124,000	123,800	122,800	122,700	120,400
Increase/(decrease) in commitment	803,175	803,175	1,182,800	1,412,600	1,391,600	1,371,500	1,349,200
Balance, beginning of year	3,775,400	2,909,409	3,712,600	4,895,400	6,308,000	7,699,600	9,071,100
Balance, end of year	\$ 4,578,575	3,712,584	4,895,400	6,308,000	7,699,600	9,071,100	10,420,300
<b>ENDOWMENT</b>							
Internal Theatre & Club Endowment Funds							
Increase (decrease) in commitment	6,400	6,400	6,400	6,500	6,700	6,800	6,900
Balance, beginning of year	321,100	314,553	321,000	327,400	333,900	340,600	347,400
Balance, end of year	\$ 327,500	320,953	327,400	333,900	340,600	347,400	354,300
<b>ENDOWMENT</b>							
Club & Committee Endowment Fund							
Increase (decrease) in commitment	300	300	300	300	300	300	300
Balance, beginning of year	14,600	14,313	14,600	14,900	15,200	15,500	15,800
Balance, end of year	\$ 14,900	14,613	14,900	15,200	15,500	15,800	16,100
<b>ENDOWMENT</b>							
Art Gallery & Baker Dunham Endowment Funds							
Increase (decrease) in commitment	1,700	1,707	1,700	1,800	1,800	1,800	1,900
Balance, beginning of year	87,100	85,362	87,100	88,800	90,600	92,400	94,200
Balance, end of year	\$ 88,800	87,069	88,800	90,600	92,400	94,200	96,100

## 2014/15 OPERATING PLAN: CONSOLIDATED STATEMENT OF NET ASSETS

	2013/14 BUDGET	2013/14 FORECAST	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET
<b>ENDOWMENT</b>							
Theatre Endowment Fund							
Increase (decrease) in commitment	32,100	32,100	32,200	30,800	29,500	27,464	26,054
Balance, beginning of year	1,106,000	1,078,071	1,110,200	1,142,400	1,173,200	1,202,700	1,230,200
Balance, end of year	\$ 1,138,100	1,110,171	1,142,400	1,173,200	1,202,700	1,230,164	1,256,254
<b>TOTAL NET ASSETS</b>							
Unrestricted, Internally Restriced and Endowment							
Increase (decrease) in commitment	843,100	1,068,907	842,250	841,500	867,100	888,064	897,254
Balance, beginning of year	9,179,471	10,041,771	11,100,870	11,943,120	12,784,620	13,651,720	14,539,820
Balance, end of year	\$ 10,022,571	11,110,678	11,943,120	12,784,620	13,651,720	14,539,784	15,437,074

## ASSUMPTIONS

	<b>2014/15 BUDGET</b>	<b>2015/16 BUDGET</b>	<b>2016/17 BUDGET</b>	<b>2017/18 BUDGET</b>	<b>2018/19 BUDGET</b>
General Inflation forecast (% of prior)	101.9%	102.0%	101.9%	101.9%	101.9%
Enrollment increase forecast (weighted; % of prior)	101.1%	100.9%	100.6%	100.5%	100.3%
Student fee rate forecast (% of prior)	101.4%	103.0%	103.5%	103.5%	103.5%
Investment yield forecast (% of invested cash)	1.25%	1.75%	2.25%	2.75%	2.75%
Senior Member fees rate forecast (% of prior year)	102.0%	103.0%	103.5%	103.5%	103.5%
General increase in salaries, wages and benefits (% of prior year - cost of living and step increase)	105.0%	104.0%	104.0%	104.0%	104.0%



## 2014/15 ANNUAL OPERATING PLAN STUDENT FEE SCHEDULE

	Sessional Fees 12/13	Fee Drop Off	UTI Increase	CPI Increase	Student Fees 13/14	% Change
St. George Full time	79.39	(2.44)	2.02	1.54	80.51	1.4%
St. George Part time (= 20% St.G full time)	15.89	(0.49)	0.40	0.31	16.11	1.4%
UTSc & UTM Full time	2.44		(0.02)	0.05	2.47	1.2% *
UTSc & UTM Part time (= 20% of UTSc/UTM full time)	0.49		-	0.01	0.50	2.0% *

\* any difference due to rounding to the nearest penny

**Note:**

Effective May 1, 2014, the approved Hart House summer athletic fee will be implemented for students who do not pay a summer ancillary fee and wish to use the Hart House Fitness Centre. The fee will be prorated on the basis of sign-up time.

## 2014/15 ANNUAL OPERATING PLAN DEFERRED & MAJOR MAINTENANCE PROJECTS

DMM Expensed & Capital Projects	Projected May-Aug	Projected Sep-Dec	Projected Jan-Apr	Budget	Notes
<b>2014/15 DMM Expensed Repairs:</b>					
Front Entry Remediation	\$50,000			<b>\$50,000</b>	East side of building - Theatre leak
Farm Parking Pad	\$25,000			<b>\$25,000</b>	
Athletics/Locker Rooms - flooring, plumbing, electrical etc.		\$50,000		<b>\$50,000</b>	
Refurbish East Common Room			\$15,000	<b>\$15,000</b>	
Contingency				<b>\$14,000</b>	10% Contingency
<b>Total DMM Expensed</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$15,000</b>	<b>\$154,000</b>	
<b>2014/15 DMM Capitalized Improvements:</b>					
Electrical, Wiring and Plumbing	\$589,000			<b>\$589,000</b>	
IT Update (two)		\$600,000		<b>\$600,000</b>	
Loading Dock Ext.	\$100,000			<b>\$100,000</b>	
Farm Equipment Shed	\$30,000			<b>\$30,000</b>	
Farm Ignatieff House	\$50,000			<b>\$50,000</b>	
Arbor Room Floor	\$30,000			<b>\$30,000</b>	
Improvements to Access Ramp	\$70,000			<b>\$70,000</b>	
Contingency				<b>\$147,000</b>	10% Contingency
<b>Total DMM Capitalized</b>	<b>\$869,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$1,616,000</b>	
<b>Total DMM Budget 2014/15</b>				<b>\$1,770,000</b>	

## 2014/15 ANNUAL OPERATING PLAN CAPITAL PROJECTS

Capital Projects	Projected May-Aug	Projected Sep-Dec	Projected Jan-Apr	BUDGET	Notes
<b>Total DMM Capitalized - see Schedule 5</b>	<b>\$869,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$1,616,000</b>	Deferred & Major Maintenance

### 2014/15 Furniture & Equipment Expensed Purchases:

Communications Headsets	\$1,680			<b>\$1,700</b>	
Weddings Supplies - Furniture	\$2,500			<b>\$2,500</b>	
Storage Cage	\$800			<b>\$800</b>	
400 Lumen Proj.	\$6,328			<b>\$6,300</b>	
300 Lumen Proj.	\$2,712			<b>\$2,700</b>	
Audio Speakers	\$2,712			<b>\$2,700</b>	
Speaker Stands	\$2,234			<b>\$2,300</b>	
Pipe & Drape	\$4,520			<b>\$4,500</b>	
LED Light Panel	\$1,473			<b>\$1,500</b>	
Digital Still and Video Camera	\$2,495			<b>\$2,500</b>	
Digital Video Camera	\$4,195			<b>\$4,200</b>	
Desktop Harddrive	\$2,687			<b>\$2,700</b>	
Film Scanner	\$2,282			<b>\$2,300</b>	
Stage Risers	\$3,000			<b>\$3,000</b>	
Furniture envelope		\$25,000		<b>\$25,000</b>	
<b>Total Furniture &amp; Equipment Expensed Purchases</b>				<b>\$64,700</b>	

### 2014/15 Furniture & Equipment Capital Purchases:

Dish Washer (flatware)	\$18,500			<b>\$18,500</b>	
Dish Washer (Glasses)	\$7,500			<b>\$7,500</b>	
Pot Washer	\$9,000			<b>\$9,000</b>	
Walk-in Fridge Shelving		\$5,900		<b>\$5,900</b>	
Stationary Bikes		\$37,200		<b>\$37,200</b>	
Pool Chair Lift		\$10,700		<b>\$10,700</b>	
I.T. Server	\$8,200			<b>\$8,200</b>	
Furniture envelope			\$25,000	<b>\$25,000</b>	
Contingency				<b>\$12,000</b>	10% contingency
<b>Total Furniture &amp; Equipment Capital Purchases</b>	<b>\$8,200</b>	<b>\$47,900</b>	<b>\$25,000</b>	<b>\$134,000</b>	

Total Capital Outlays, 2013/14	<b>\$1,750,000</b>
Less: Donor Funded Projects	<b>\$ -</b>
Internally funded asset additions	<b>\$ 1,750,000</b>

# HartHouse

## Fee Index Calculations

### CPI Formula

\$ 79.39	2013-14	
\$ (2.44)	Less removal of 3 year term fee increase from 2011-12	
\$ 76.95	Adjusted fee base	
2.00%	CPI rate	
<b>\$ 1.54</b>	<b>CPI based increase for FT St. George Students</b>	

### UTI Formula

2013-14 budgeted salary base - Appointed Staff	(A)	3,788,400	
Average increase for 2014-15 @ 5%		189,420	
Benefit Cost @ 24.75%		984,510	
Indexed salary - base appointed staff			4,962,330
2013-14 budgeted wages - Casual Staff	(B)	1,922,700	
Average increase for 2014-15 @ 2.75%		52,874	
Benefit Cost @ 10%		197,557	
Indexed salary base - all staff			2,173,132
			7,135,462
Add: Estimated severance costs if applicable			<input type="text"/>

**Total indexed salary and benefits expenditure base for 2014/15** **7,135,462**

Subtract the amount of net revenue from other sources of revenue:

2013-14 budget previous year (i.e. non-student fee revenue)			
Total revenue	(C)	13,196,900	
Less student fees	(D)	(8,459,200)	
Less student fees - clubs and committees	(E)	(20,100)	(4,717,600)

Add the non-salary expenditure base (2013-14 budget)

Total budgeted expenses	(F)	13,196,900	
Less budgeted salaries, wages and benefits	(G)	(6,961,500)	6,235,400

Less UTM/UTSC fees (2013-14 enrol @ 2013-14 rates) (131,700)

Total St George student fee budget for 2013-14 UTI rate 8,521,562

Weighted, projected St. George enrollment for 2014-15 (Term FTEs) 107,908

**UTI Based term fee for St. George Students (budget/enrollment)** \$ 78.97

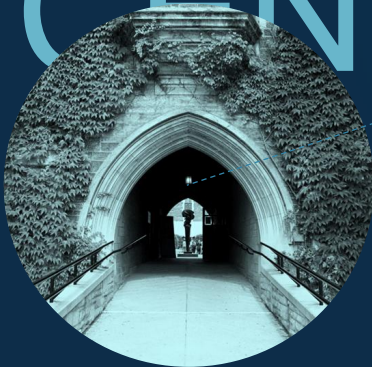
**Less adjusted fee base** \$ (76.95)

**UTI (3 year temp)** \$ 2.02

<b>2013-14</b>	\$	<b>79.39</b>
<b>Less: temp fee</b>	\$	<b>(2.44)</b>
<b>Plus: CPI</b>	\$	<b>1.54</b>
<b>Plus UTI: (3 year temp)</b>	\$	<b>2.02</b>
	\$	<b>80.51</b>

**Increase 1.41%**

# AN EXTRAORDINARY EDUCATIONAL CENTRE

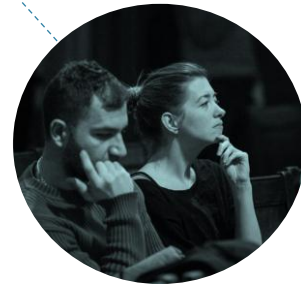


An overview of Hart House  
student programming and offerings,  
the proposed 2014-2015 operating budget,  
& challenges going forward



# VISION

Hart House is a living laboratory of social, artistic, cultural and recreational experiences where all voices, rhythms and traditions converge. As the vibrant home for the education of mind, body and spirit envisioned by its founders, Hart House encourages and supports activities that provide spaces for awakening the capacity for self-knowledge and self-expression.



# WHAT WE ENABLE



Hart House enables and creates **learning communities** that draw upon and connect the visual, literary and performing arts; sport and physical activity; public policy and social justice; and agriculture and food.

Hart House brings together students from all three campuses, every academic department, alumni and members of the public for experiential learning that fosters and breeds **Canadian perspectives on global citizenship**.

Hart House is a cherished and iconic space that serves as the University of Toronto's **ceremonial and social centre**.

# SHARED LEADERSHIP

- Multi-estate (student, faculty, staff, and alumni) model of decision-making throughout
- Student majorities on all clubs and committees, coordinated by student secretaries
- Student majority on Board of Stewards, including ten elected from across three campuses and five appointed by the student unions (APUS, GSU, UTMSU, UTSCSU, and UTSU)





# FOR STUDENTS



# FOR STUDENTS

## Student-led learning

### **30+ Clubs & Committees**

Pursue curricular, co-curricular and extra-curricular learning in respective fields

### **Transferable Skills**

Students strengthen leadership, event planning, collaboration and cultural expression

### **Events for other students**

In 2012-2013, C&C hosted 310+ events for students across three campuses

### **Other student organizations**

HH hosted 4873 event bookings in 2012/13 for student governments, course unions and recognized student clubs

# FOR STUDENTS

## Student-led learning

### Debates Committee

Staged several events to examine the issues of the Sochi Olympics, Intervention in Syria, Canadian-Chinese relations and the future of Canadian politics

### Art Committee

Explores current perspectives and initiatives through exhibitions, talks, workshops and studio and gallery tours

### Literary and Library Committee

Reveals Canadians' unique stories in open-ended dialogue with "human books" through the Living Library Project

### Social Justice Committee

Engaged in exploring issues of urban equality, violence against women, youth development and mental health

# FOR STUDENTS

## Staff-led learning and culture

### 60+ staff-led programmes

Artist and meditation retreats, conscious Activism  
Documentary Series, Get Crafty!, Family Sundays, health and fitness awareness, and so much more!

### Live Music

In the Arbor Room on Thursday and Friday nights

### Good Ideas Fund

Along with the Experiential Learning Fund, GIF allows students to apply for up to \$1000 to help bring their ideas for enhancing student life at UofT to fruition

### Hart House Theatre

Wednesday \$10 student tickets plus other special offers. Opportunities to write, perform, work backstage and contribute to play development through the Hart House Players

# FOR STUDENTS

## Staff-led learning—examples

### Hancock Lecture

A Canadian forerunner chosen annually to inspire debate on issues of personal and collective identity and social responsibility

### Creative Classes

Leading artists and educators unleash the creative spirit through arts-based experiential learning; students channel potential into any number of professions and pursuits

### Topical themes

Recent workshops on sport and the arts and LGBTQ issues in connection with the Sochi Olympics, women in politics, and reconciling historic injustices

### Talking Walls

Ongoing exhibits of student and community art related to social themes

# I ♥ DEMOCRACY

## Flirting with Democracy with Dave Meslin

Feb. 15, 2013

More events:

For more information and schedules:

[www.harthouse.ca/get-crafty](http://www.harthouse.ca/get-crafty) / [www.facebook.com/HartHouseGetCrafty](http://www.facebook.com/HartHouseGetCrafty)

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# getcrafty

A series of free weekly drop-in craft workshops and afternoon tea and cookies.

Every Thursday starting Jan. 18, 2014

For more information and schedules:

[www.harthouse.ca/get-crafty](http://www.harthouse.ca/get-crafty) / [www.facebook.com/HartHouseGetCrafty](http://www.facebook.com/HartHouseGetCrafty)

HartHouse

# Wounds into Wisdom

## In Pursuit of Reconciliation and Justice

Presented by Hart House, the Multicultural and Cultural Diversity Office, Office of Women Students (O.W.S.), the Graduate and the Multi-Faith Centre for Spiritual Study and Practice.

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# FREE MINI MASSAGE

De-stress, unwind and recharge mid-week. Students get a free mini shiatsu massage compliments of the house—Hart House!

Where:

HartHouse

University of Toronto  
Mississauga Library  
[www.library.utoronto.ca](http://www.library.utoronto.ca)

# LIVING LIBRARY PROJECT

The best stories are the ones that are true.

TUES NOV 26

Reserve your human book & read their profiles: [www.harthouse.ca](http://www.harthouse.ca)

HartHouse

# LIVE WELL TO LEARN WELL

A day of activities and learning to bring out the healthiest habits in all of us and our community.

Oct. 17, 2013

HartHouse

# CELEBRATE 2013 INTERNATIONAL WOMEN'S DAY

Learn the history, create the future.

HartHouse

# 2013 CONSCIOUS ACTIVISM DOCUMENTARY SERIES

Born of a desire to address injustice, this series includes screenings that provide an exploration of the complex relationship between social justice, spirit and activism.

UNLIKELY FRIENDS  
FORCE OF NATURE, THE DAVID SUZUKI MOVIE (NFB)

STORIES WE TELL  
FALL AND WINTER

HartHouse

# JOIN A HART HOUSE COMMITTEE

Plan a concert, host a dialogue or coordinate a campaign, lead a group, organize an event, develop initiatives... We can count on your passion at Hart House!

APPLICATION DEADLINE: March 14, 2014

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# DANCE HART HOUSE

## FITNESS FOR FOOD

SUN MAR 3 2013

HartHouse

# FOR STUDENTS

## Iconic Spaces

### Common Spaces

Open to all for socializing, studying and relaxing. Reading Room, Map Room, Library, Arbor Room, the Quadrangle.

### Free Room Booking

For recognized student group meetings, events and athletics. Room rental, caretaking, room set-up, AV set-up and equipment all included!

### Student Friendly Cafeteria

Sammy's has licensed bar, Halal kitchen and patio. Tuck Shop has vending machines, seating and self-serve microwaves

### Hart House Farm

Access to 150 acres of land in the Caledon Hills on the ridge of the Niagara Escarpment.

### Justina M. Barnicke Gallery

Exhibitions, openings, screenings, art tours, gallery hops, tours of the Hart House permanent collection and Nuit Blanche

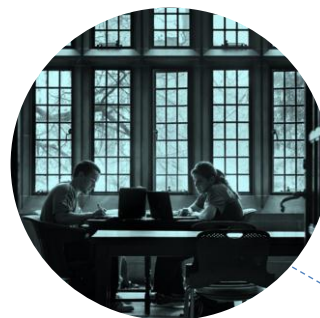
### Fitness Centre

Offers fully equipped facilities, 40+ free drop-in classes, pool, indoor track, squash courts and day lockers.

**284,927 student visits and 9100 hours available for student space bookings in 2012/13**

## In development

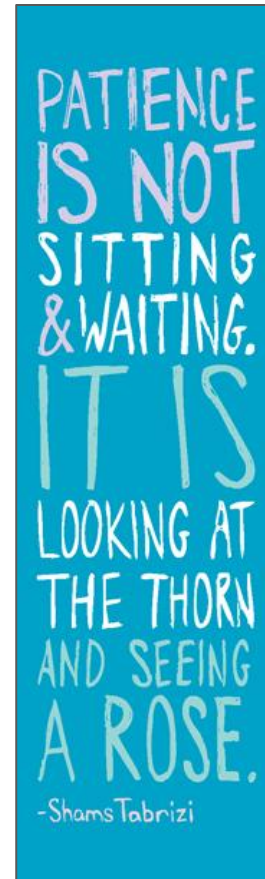
- ✓ Co-curricular record
- ✓ Defined learning outcomes for student participation
- ✓ Strengthen wellness outreach and physical education
- ✓ Green Heritage Infrastructure Renewal





## Committed to Proactive Inclusion

- ✓ Student Ambassadors reach out to UTSC and UTM students
- ✓ HH Bookmarks distributed on all three campuses
- ✓ Significant investment in social media to engage all U of T students
- ✓ Fitness partnerships with first year learning communities and residences



# FOR STUDENTS

## Employment

### A Top Student Employer at U of T

250+ students employed at Hart House annually through paid internships, work-study positions, CUPE/USW casual positions and student honoraria

### Across the House

Opportunities in: Programme, catering, AV, event set up, HUB and Athletics front desks, art gallery, fitness centre, theatre, communications and UofTix

### Supporting Students Financially

\$1.5M in student wages and benefits

### Transferable Skills

Professional development, training and on-the-job learning foster student employee leadership and transferable professional skills

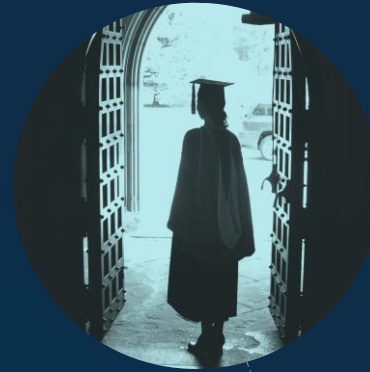
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Two of the “**Top 5 Jobs**” listed in an article by *The Newspaper* were at Hart House.

[www.thenewspaper.ca/the-inside/item/721-the-top-5-campus-jobs](http://www.thenewspaper.ca/the-inside/item/721-the-top-5-campus-jobs)

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WHY  
WE  
ARE  
HERE





# BUDGET REQUEST

Approval of the 2014-2015 budget, as recommended by the Hart House Board of Stewards.

# HART HOUSE BUDGET

Hart House is proposing a balanced budget for the 2014/15 year.

**Budget status update:**

- ✓ Approved by the Hart House Finance Committee: January 15, 2014
- ✓ Approved by the Board of Stewards: January 16, 2014

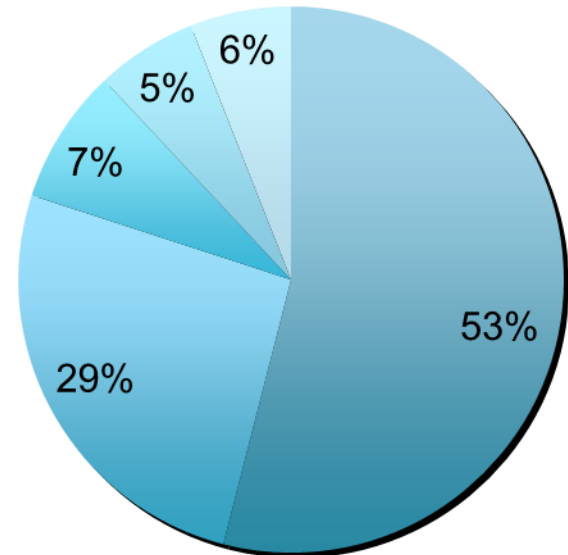
**Approval required from the following bodies:**

- ✓ COSS
- ✓ SARG
- ✓ UAB

# OPERATING REVENUE

Operating Revenue is \$16.5 million:

- ✓ Student fees: 53%
- ✓ Institutional User Fees (food, facility and room rentals): 29%
- ✓ Faculty, staff and alumni memberships: 7%
- ✓ Registered classes and ticket sales: 5%
- ✓ Other (farm, fees, HUB, other sales): 6%



# PROPOSED INCREASE

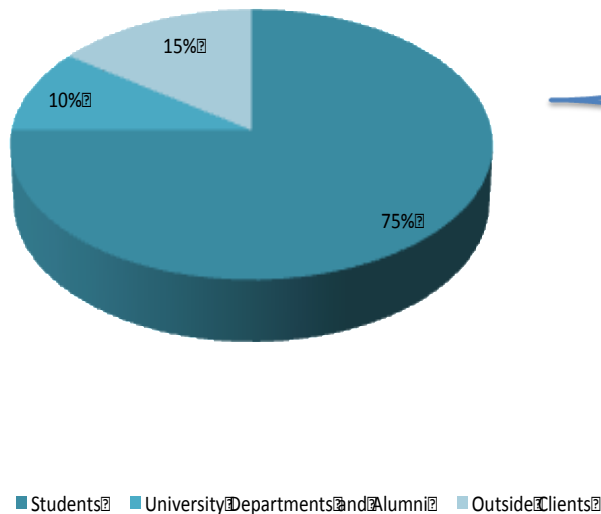
Proposed increase to student fees:

✓ 1.4%

Campus	Student Fees 2013 14	Net Change	Student Fees 2014 2015
<b>St. George</b> (full-time)	\$79.39	1.4%	\$80.51
<b>St. George</b> (part-time)	\$15.89	1.4%	\$16.11
<b>UTSC &amp; UTM</b> (full-time)	\$2.44	1.4%	\$2.47
<b>UTSC &amp; UTM</b> (part-time)	\$0.49	1.4%	\$0.50

Effective May, 2014, students who do not pay ancillary fees for the summer session and wish to use the Hart House fitness centre must pay a standard summer athletics fee. The fee will subsequently be pro-rated on the basis of sign-up time.

# 2014/15 Operating Expenses & Commitments - \$16.5M



## Priority is Students

### • Co-curricular programming and activities:

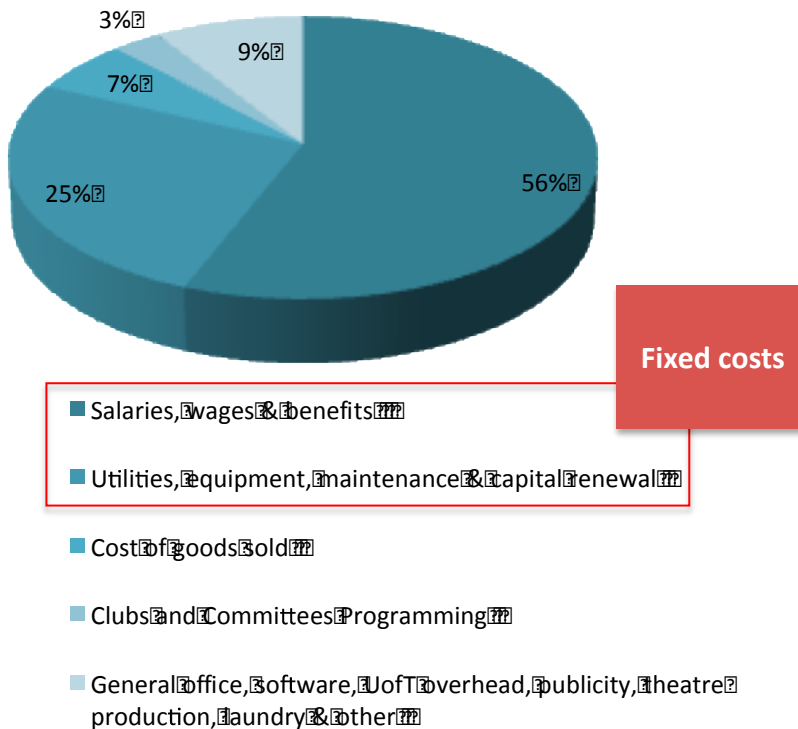
- Leadership training and experiential learning
- Support for 28 Clubs , Committees, and their activities
- Staff led events, lectures, workshops and conferences
- Staff led outreach activities for all three campuses
- Creative classes (e.g. Film, Theatre Photography)
- Drop-in and Registered Classes
- Theatre and Justina M. Barnicke student led events and activities

### • Access to:

- Free space for events/meetings
- Free audio visual equipment and technical support
- Fully equipped library
- Common spaces
- Event planning services
- Subsidized food for events / meetings
- Daily food service (Sammy's)
- Hart House Farm



# Breakdown of Expenses



- Salary, wage and benefit rates (negotiated by UofT central through collective bargaining)
- Utilities
- Building maintenance
- Necessary Facility improvements, such as:
  - IT wiring, to create a more scalable and fault-tolerant design;
  - New, cardio, weight and pool equipment;
  - Better wayfinding, new signage.
  - Greening of the House
  - Sound system for the Great Hall

# Budget Challenges Moving Forward

- Budgetary Constraints
- Backload of deferred and major maintenance
- Greater than inflationary increases on unionized salaries per Collective Agreements

# INITIATIVES

## Revenue and operational initiatives:

- ✓ Operational efficiencies
- ✓ Migration to the University's Financial System
- ✓ Pursuit of external grants – e.g., Heritage Canada
- ✓ Fund-raising for sustainability/heritage – greening the building
- ✓ Sponsorships
- ✓ Farm revenue
- ✓ Appeal for base budget and program support from government, U of T and donors

# QUESTIONS FOR THE LONGER TERM

- ✓ How can the student governments support Hart House to improve the multi-dimensional co-curricular educational experiences it provides?
- ✓ How can the student governments draw more effectively upon the wealth of student leadership in Hart House?
- ✓ How can we work productively together to generate the resources to renew the programs and heritage of Hart House in sustainable ways?

# SUMMARY

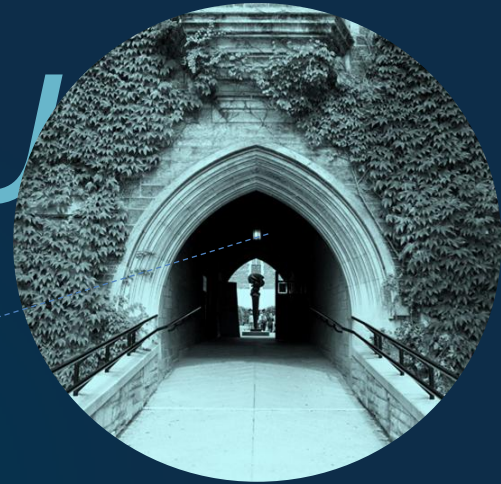


# SUMMARY



- Hart House is a proud champion of whole person education and learning that extend beyond the lecture hall. A dynamic gathering place, Hart House's historic presence is a home away from home for students, faculty and staff from all three campuses.
- Hart House is the centre of cultural life at U of T, enabling and creating activities that integrate and connect the visual, performing and literary arts; public policy and social justice issues; sport and fitness; and the concerns for sustainable agriculture and food. Many of Hart House's events are planned and organized by students, and Hart House provides free access to space, plus other services for all recognized U of T student groups.
- Hart House is one of the largest employers of students at U of T.
- As the “co-curricular college”, Hart House brings together students, faculty, staff, and alumni from every faculty, college and campus, proudly including and affirming the University's rich diversity.

THANK YOU



HartHouse

