



FOR RECOMMENDATION

PUBLIC

OPEN SESSION

TO: Campus Council

SPONSOR: Prof. Ulrich Krull, Vice-President & Principal

CONTACT INFO: ulrich.krull@utoronto.ca

PRESENTER: Mr. Mark Overton, Dean of Student Affairs

CONTACT INFO: (905) 828-3872, mark.overton@utoronto.ca

DATE: March 1, 2018 for March 8, 2018

AGENDA ITEM: 6

ITEM IDENTIFICATION:

Operating Plans and Fees: UTM Student Services

JURISDICTIONAL INFORMATION:

Under the Terms of Reference for the University of Toronto Mississauga Campus Affairs Committee, (CAC) 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 CAC (Section 5.1). Section 5.3.2 (a) of the Campus Affairs Committee's Terms of Reference provides 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 UTM 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 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 13, 2018)
2. **UTM Campus Council [For Approval] (March 8, 2018)**
3. University Affairs Board [For Information] (March 6, 2018)
4. Executive Committee [For Confirmation] (March 27, 2018)

PREVIOUS ACTION TAKEN:

The Operating Plans for UTM Student Services for the current fiscal year were approved at the Campus Affairs Committee meeting held on February 8, 2017 and UTM Campus Council on March 6, 2017.

HIGHLIGHTS:

QSS approved the following proposals from the administration.

Increase Health Services Fee from \$44.72 to \$46.06 (\$8.94 to \$9.21 part-time)

IN consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a permanent fee increase.

Increase Athletics and Recreation Fee from \$178.71 to \$197.29 (\$35.74 to \$39.46 part-time)

IN consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a permanent fee increase.

QSS declined to endorse the following proposal from the administration.

Increase Student Services Fee from \$167.66 to \$189.90 (\$33.53 to \$37.98 part-time)

Pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a fee increase which includes temporary and permanent components.

The proposed fee increases are within the limits provided by the Protocol for consideration by the UTM Campus Affairs Committee and its Standing Committees.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

Be it Resolved,

THAT subject to confirmation by the Executive Committee,

THAT the 2018-19 operating plans and budgets for the UTM Health & Counselling Centre; the UTM Department of Physical Education, Athletics & Recreation; and the UTM Student Services under the Student Services Fee, recommended by the Dean of Student Affairs, Mark Overton, and described in the attached proposals, be approved; and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$46.06 per session (\$9.21 for a part-time student), which represents a year-over-year increase of \$1.34 per session (\$0.27 for a part-time student) or 3.01% (resulting in a permanent increase of 3.01%); and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$197.29 per session (\$39.46 for a part-time student), which represents a year-over-year increase of \$18.58 per session (\$3.72 for a part-time student) or 10.40% (resulting from the elimination of a 2015-16 three-year temporary increase, and a permanent increase of 12.52%); and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$189.90 per session (\$37.98 for a part-time student), which represents a year-over-year increase of \$22.24 per session (\$4.45 for a part-time student) or 13.26% (resulting from the elimination of a 2015-16 three-year temporary increase, and a permanent increase of 2.00% and a three-year temporary increase of 15.76%).

DOCUMENTATION PROVIDED:

- Advice from Quality Service to Students (QSS)
- Operating Plans and Fees Schedules