



**FOR APPROVAL**

**PUBLIC**

**OPEN SESSION**

**TO:** UTM Campus Council

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**DATE:** February 26, 2019 for March 5, 2019

**AGENDA ITEM:** 4

**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 11, 2019)
2. **UTM Campus Council [For Approval] (March 5, 2019)**
3. University Affairs Board [For Information] (March 4, 2019)
4. Executive Committee [For Confirmation] (March 26, 2019)

**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 13, 2018 and UTM Campus Council on March 8, 2018.

**HIGHLIGHTS:**

**QSS approved the following proposals from the administration.**

**Increase Health Services Fee from \$46.06 to \$50.57 (\$9.21 to \$10.11 part-time)**

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

The increase includes support to:

- Convert the current pilot position of embedded personal counsellor in an academic department into a permanent position, thereby permanently increasing access to counselling on campus
- Increase Health & Counselling Centre (HCC)'s health outreach and promotion efforts related to substance use/abuse and mental health, with addition of a mental health and addictions specialist
- Add specialized triage staffing for mental health support to allow quicker access to appropriate services at the time of a student's initial connection with the HCC. This would also shorten reception waiting times and frees time for the mental health nurse to assist more students with specialized mental health support
- Add software to HCC's Electronic Medical Record system for online appointment bookings and cancellations

**Increase Athletics and Recreation Fee from \$197.29 to 203.84 (\$39.46 to \$40.77 part-time)**

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

The increase includes support to:

- Add new fitness classes and increase women-only opportunities (especially in the pool), which increases opportunities and utilization of Recreation, Athletics & Wellness (RAW) facilities
- Discontinue charges to members for RAW instructional courses and towel service
- Renovate changerooms, reception desk, and multipurpose rooms' flooring to allow wider use
- Prepare to advance outdoor sport-zone opportunities as they become available
- Assure continuing availability of 400+ casual/student jobs if work-study is scaled back

### **Increase Student Services Fee from \$189.90 to \$193.28 (\$37.98 to \$38.66 part-time)**

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

The increase includes support to, in the **Shuttle Service**:

- Add four additional shuttle buses with enhanced features (AC, improved suspension with accessible lift and Wi-Fi router)
- Implement Wi-Fi service for 2019-2020
- Maintain contractual obligations for Bus Lease expense, including rising cost of diesel fuel
- Maintain the existing number of service trips to/from St. George

...in the **Career Centre**:

- In gaining experience, help students locate more opportunities to gain experience both on and off campus (e.g. increase publicity for the On Campus Opportunities booklet, continue to develop the How to Find Jobs In... series; expand placement offerings for the Extern Job Shadowing Program)
- In networking, increase access to networking events by changing our preparatory approach
- In reaching students early, increase our pop-ups, especially at times when students are less busy with academic work; continue to work with student government/societies/clubs to support their events and partner on joint events
- In connecting academic program and careers, work with Office of the Registrar and departmental advisors to establish best practices for using the Program Plans <<https://www.utm.utoronto.ca/program-plans/program-plans>>.

...in **Childcare**:

- Maintain September 2018 staffing level to support enrollment of 13 FTE (5.0 toddler + 8.0 preschool spaces)
- Continue with Child Care Grants for UTM students, with eligibility continued for both on-campus and off-campus childcare services

... in **Family Care**:

- Offer more diverse delivery methods (more webinars, online chats, and access to student peer mentors onsite or online)

- Work with departments to assist with creating more family-friendly spaces on campus
- Embed on-site Family Care Advisor one day per week at UTM (increasing from one day every six weeks)
- Hire a full-time UT Family Care Advisor with 10% of the cost funded by each of UTM's and UTSC's Student Services Fee to support significantly increased activities across campuses

...in the **International Education Centre:**

- Expand programming within intercultural, global fluency, and career themed initiatives by growing partnerships with internal and external partners to strengthen the program offerings for students;
- Guarantee funding for all twenty-five International Education Centre casual student staff positions at a rate above minimum wage
- Develop a multi-lingual solution to assist students and their parent & family members regarding topics such as study permit compliance requirements and health insurance coverage
- Provide enhanced website information that include students' real-life stories, visual and interactive resources that are easy for students to navigate to learn about the value of global and intercultural learning

...in **Student Life Initiatives:**

- Offer more recognition of events on the Co-Curricular Record including graduate student programming and external/off-campus opportunities
- Assure 23 student staff positions at a rate above minimum wage
- Maintain a Co-Curricular Programming Bursary to increase the participation of students who might not otherwise have resources to do so
- Review and improve funds for UTM Recognized Clubs and Groups, particularly in support of AV and other event costs
- Introduce a new full-time position to staff CSE's new space, offering readily available front-line support to clubs and students on event support, CCR use, etc.

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 of the Executive Committee,

THAT the 2019-20 operating plans and budgets for the UTM Health & Counselling Centre; the UTM Department of Recreation, Athletics & Wellness; 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 \$50.57 per session (\$10.11 for a part-time student), which represents a year-over-year increase of \$4.51 per session (\$0.90 for a part-time student) or 9.80%; and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$203.84 per session (\$40.77 for a part-time student), which represents a year-over-year increase of \$6.55 per session (\$1.31 for a part-time student) or 3.31%; and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$193.28 per session (\$38.66 for a part-time student), which represents a year-over-year increase of \$3.38 per session (\$0.68 for a part-time student) or 1.78%.

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**DOCUMENTATION PROVIDED:**

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