

UNIVERSITY OF TORONTO

THE UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 17 OF THE CAMPUS COUNCIL

March 1, 2016

Ms Nancy Lee, Chair
Professor Bruce Kidd, Vice-
President and Principal, UTSC
Mr. Andrew Arifuzzaman, Chief
Administrative Officer, UTSC
Professor William A. Gough, Interim
Vice-Principal (Academic) and
Dean
Mr. Harvey Botting*
Dr. Tarun Dewan
Ms Kathy Fellowes
Mr. Jason Glover
Ms Sue Graham-Nutter
Dr. Brian Harrington
Dr. Elaine Khoo
Mr. Ravi Kumar
Mr. Andrew C. Leung*
Ms Brenda Librecz*
Dr. Jennifer McKelvie*

Mr. Scott McRoberts
Mr. Joshua Miller*
Mr. Mark Henry Rowswell
Mr. Larry Whatmore

Secretariat:

Ms Amorell Saunders N'Daw
Ms Rena Prashad (Parsan)

Regrets:

Ms Nourhan Ahmed
Professor Leslie Chan
Mr. John Kapageridis
Professor Paul Kingston
Dr. Christopher Ollson

*Telephone Participants

In attendance:

Ms Helen Morissette, Director, Financial Services
Ms Jennifer Ankrett, Director, Academic Advising and Career Centre
Ms Laura Boyko, Director, Health and Wellness Centre
Ms Kiana Bonnick, Student Presenter
Mr. Danny Cha, Student Presenter
Ms Tina Doyle, Director, AccessAbility Services
Ms Deborah Hahn, Assistant Director, Retail and Conference Services
Ms Joyce Hahn, Assistant Director, Capital & Business Operation
Ms Nadia Harduar, Sustainability Project Coordinator
Mr. Saad Karnelia, Student Presenter
Ms Lesley Lewis, Assistant Dean, Academic
Mr. Gary Pitcher, Director, Campus Safety, Issue and Emergency Management

Ms Michelle Verbrugghe, Director, Student Housing & Residence Life
Ms Frances Wdowczyk, Business Development & Special Advisor to the CAO
Operations & Special Projects

1. Chair's Remarks

The Chair welcomed members and guests to the meeting and invited the telephone participants to introduce themselves. She commented on the recent Call for Applications for Community Members to serve on the UTSC governance bodies, and asked members to contact the Committee Secretary, Ms Amorell Saunders N'Daw for further information. Lastly, she congratulated Dr. Brian Harrington on being acclaimed to serve as a Teaching Staff representative on the UTSC Campus Council for a three-year term.

2. Report of the Vice-President & Principal

The Chair introduced Professor Bruce Kidd, Vice-President and Principal, UTSC, and invited him to present his report.

a. Student Presentation-UTSC Sustainability Eco Team

Professor Kidd invited Ms Nadia Harduar, Sustainability Project Coordinator, to outline and describe the work of the UTSC Sustainability Eco Team, which focused on planning and executing events that brought increased awareness to sustainable practices. Examples of these events included: Nature Walks, Campus Clean Ups, BikeShare, and Farmer's Market Workshops. Ms Kiana Bonnick, Mr. Danny Cha, and Mr. Saad Karnelia also described their involvement with the UTSC Sustainability Eco Team.

b. Principal's Report

Professor Kidd presented¹ the Council with a report on the Healthy, Equitable, and Sustainable campus framework. The presentation included the following highlights:

- The Healthy, Equitable, and Sustainable campus framework was associated with a welcoming, safe, and inclusive campus that included mental and physical well-being with links to academic programming, research, community outreach, and co-curricular activities in sports and recreation;
- The first steps in developing the framework was to identify barriers that impeded access to a healthy campus environment, and to evaluate the existing initiatives that the campus had already undertaken;
- The goals of the Healthy, Equitable, and Sustainable framework included:
 - Ensuring every UTSC student graduated with knowledge on how to lead a healthy productive life;
 - Involving from faculty, staff, students, and alumni; and
 - Promoting UTSC as a healthy University of Toronto campus.

¹ Presentation- Principal's Report

- Existing campus initiatives that currently supported the Healthy, Equitable, and Sustainable framework included: Spring Campus Cleanup, Terry's Cause, Day of Remembrance and Action on Violence Against Women, and walking trails in the Highland Creek valley.

3. Strategic Topic: A Holistic Approach to Risk

The Chair introduced the strategic topic and remarked that the University was in the process of developing a coordinated tri-campus approach to managing risk. She invited Professor Kidd to provide a high-level overview of what the campus was doing to mitigate risk. His presentation² included the following highlights:

- The key risk areas for UTSC included: academic, reputational, technology, campus safety, financial, faculty and staff, research, and student life. Each risk had its own senior/executive lead;
- Strategies for managing risk effectively included: good planning, effective management and coordination, ongoing monitoring and evaluation, clear and timely communication, and effective governance oversight;
- University policies, processes, and practices that mitigated risk included: annual budget review, planning and priorities meetings, and academic plans updates;
- Strong communication between and within departments and was important to managing risk;
- Within the University, there were organized groups established to discuss, mitigate, and manage risks.

4. Operating Plans: Service Ancillaries – UTSC

The Chair invited Ms Sue Graham-Nutter, Chair, UTSC Campus Affairs Committee, to introduce the Operating Plans: Service Ancillaries – UTSC.

Ms Graham-Nutter reported that the 2016-17 Operating Plans for the UTSC Service Ancillaries were presented by Mr. Andrew Arifuzzaman, Chief Administrative Officer (CAO), UTSC, at the February 8th UTSC Campus Affairs Committee and were recommended to the UTSC Campus Council for approval. Ms Graham-Nutter invited Mr. Arifuzzaman to present the 2016-17 Ancillary Services Operating Plans to the Council.

Mr. Arifuzzaman's presentation³ included the following highlights:

- The objectives of ancillary budgets were to operate independent of the operating budget, provide for all costs of capital renewal, create and maintain operating reserves, and contribute net revenue to the operating budget;
- The ancillary units at UTSC included: Food and Beverage Services, Parking Services, Retail and Conference Services, and Student Housing and Residence Life:

² Presentation- Strategic Topic: A Holistic Approach to Risk

³ Presentation- Operating Plans: Service Ancillaries-UTSC

- Food and Beverage Services had experienced continued success with the Tim Hortons and Starbucks on campus. The unit continued to work on new menu concepts to prevent meal fatigue;
- Parking Services had received increased revenues during the Para Pan-American and Pan-American Games in the summer of 2015, and were planning to move forward with a new parking structure on the South Campus;
- Retail and Conference Services would be hosting the following events on campus between May-August 2016: The Association of Food and Society, Annual Conference, Canadian Wheelchair Basketball team, Ontario Math Olympics, and Eurocentre Camp. Challenges were related to finding adequate space on campus to host more conferences and events; and
- Student Housing and Residence life had been focusing on maintaining a 98 percent occupancy rate at reasonable rates.

A member commented on the funding model for new residences at UTSC, and Mr. Arifuzzaman reported that the University was interested in working with private sector partners and that the University would be involved in the operations of the residence.

A member asked whether a partnership with a private sector partner was an option for other projects and Mr. Arifuzzaman reported that the campus was open to partnering with private sector partners for non-academic projects.

A member asked whether adequate parking would be available to faculty, staff, and students during the construction of the parking structure and Mr. Arifuzzaman reported that there would be sufficient parking for the UTSC campus community.

On motion duly made, seconded and carried,

YOUR COUNCIL APPROVED,

THAT, subject to confirmation by the Executive Committee;

THAT the 2016-17 operating plans and budgets for the UTSC Service Ancillary, as summarized in Schedule 1; the Service Ancillary capital budgets as summarized in Schedule 5; and the rates and fees in Schedule 6, as presented in the documentation dated January 7, 2016, be approved effective May 1, 2016.

5. Compulsory Non-Academic Incidental Fees-- Student Societies: Requests for Fee Increases – UTSC

The Chair invited Ms Graham-Nutter to introduce the Compulsory Non-Academic Incidental Fees-- Student Societies: Requests for Fee Increases.

Ms Graham-Nutter reported that the UTSC Campus Affairs Committee made a recommendation to the UTSC Campus Council for approval at the February 8th meeting. She

introduced Ms Jennifer Ankrett, Director, Academic Advising and Career Centre, to present⁴ the fees to the Council.

Ms Ankrett explained that the UTSC Office of Student Affairs liaised with the Office of the Vice-Provost, Students, to ensure that the obligations of the fee collection process had been met for the UTSC Student Societies. She added that the requests received and reviewed were compliant with the *Policy for Compulsory Non-Academic Incidental Fees*, and that increases in fees were related to a variety of factors, including cost of living. Ms Ankrett reported that a referendum⁵ was supported for Fusion Radio. However, concerns regarding the referendum process were received and the matter was being reviewed by the Office of the Vice-Provost, Students. She advised the Committee that the Fusion Radio fee increase request would be brought forward to the Committee for consideration at a later cycle if the matter was resolved.

On motion duly made, seconded and carried,

YOUR COUNCIL APPROVED,

THAT, subject to confirmation by the Executive Committee;

THAT beginning in the Summer 2016 session, the SCSU fee be increased as follows: an increase of \$5.82 per session (\$1.16 part-time) in the UTSC Sports and Recreation Centre Levy portion of the fee; and

THAT beginning in the Fall 2016 session, the SCSU fee be increased as follows: (a) an increase of \$0.43 per session in the Society membership portion of the fee (\$0.03 part-time), (b) an increase of \$0.64 per session in the Student Centre portion of the fee (\$0.19 part-time), (c) an increase of \$0.13 per session (full-time only) in the CFS/CFS-O portion of the fee, (d) an increase of \$2.74 (full-time only) per session in the Accident & Prescription Drug Insurance Plan portion of the fee, and (e) an increase of \$4.87 (full-time only) per session in the Dental Plan portion of the fee, and (f) continuation of the Student Refugee Program portion of the fee through the 2016-17 academic period.

6. Operating Plans and Fees: Student Affairs and Services – UTSC

Ms Graham-Nutter reported that the UTSC Campus Affairs Committee recommended the Operating Plans and Fees: Student Affairs and Services – UTSC, at the February 8th meeting to the UTSC Campus Council for approval. She invited Ms Ankrett to present⁶ the operating plans to the Council.

⁴ Presentation- Compulsory Non-Academic Incidental Fees-- Student Societies: Requests for Fee Increases – UTSC

⁵ A referendum would be held if the request for increased fees were greater than the cost of living.

⁶ Presentation- Operating Plans and Fees: Student Affairs and Services – UTSC

a. Advice from the UTSC Council on Student Services (CSS)

Ms Ankrett briefly outlined the CSS process and offered an overview of the proposal made to CSS, who voted in favour of the Operating Plans and Fees. She added that the decisions made by CSS were considered advice to the UTSC Campus Affairs Committee and UTSC Campus Council.

She introduced the Student Services Directors present at the meeting, which included: Mr. Scott McRoberts, Athletics and Recreation, Ms Laura Boyko, Health and Wellness, and Ms Tina Doyle, AccessAbility Services.

Professor Kidd commented on the collegial spirit shared among staff and students who worked together to arrive at an agreement regarding the student services fee increases. He congratulated all who were involved.

b. Operating Plans and Fees

Ms Ankrett presented a brief description of the budget objectives and the factors that continued to affect the operating plans for student services. She shared the CSS voting results and presented the fee increases for Athletics and Recreation, Health and Wellness, and Student Services Fees.

On motion duly made, seconded and carried,

YOUR COUNCIL APPROVED,

THAT, subject to confirmation by the Executive Committee;

THAT, the 2016-17 operating plans and budgets for the UTSC Student Affairs and Services (including the Health & Wellness Centre, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Desmond Pouyat, Dean of Student Affairs, be approved; and

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$65.35 (\$13.07 for a part-time student), which represents a year over year increase of \$1.60 (\$0.32 for a part-time student) or 2.5%;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$134.21 (\$26.84 for a part-time student), which represents a year over year increase of \$3.27 (\$0.65 for a part-time student) or 2.5%; and

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$173.08 (\$34.62 for a part-time student), which represents a year over year increase of \$5.24 (\$1.05 for a part time student) or 3.12%.

CONSENT AGENDA

On motion duly made, seconded and carried,

YOUR COUNCIL APPROVED,

THAT the consent agenda be adopted and the item requiring approval (item 7) be approved.

7. Report of the Previous Meeting: Report Number 16 – Wednesday, February 3, 2016

8. Business Arising from the Minutes of the Previous Meeting

9. Reports for Information

- a) Report Number 17 of the UTSC Agenda Committee (Monday, February 22, 2016)
- b) Report Number 15 of the UTSC Academic Affairs Committee (Wednesday, January 27, 2016)
- c) Report Number 16 of the UTSC Campus Affairs Committee (Monday, February 8, 2016)

10. Date of the Next Meeting – Tuesday, April 19, 2016 at 4:10 p.m.

11. Question Period

A member commented on the recent provincial announcement regarding the grant to assist low-income students with a household income of less than \$50K with College and University tuition. Professor Kidd reported that no discussions had occurred on the topic, and that more information and details would be required before consideration was given to the matter.

12. Other Business

The Chair thanked Mr. Scott McRoberts for his contribution on the Council and offered him best wishes as he joined the University of Guelph in the role of Director of Athletics.

The meeting adjourned at 5:43 p.m.

Secretary

Chair

The Healthy, Equitable & Sustainable Campus



Goals of UTSC Healthy, Equitable & Sustainable Campus Framework

1. Evaluate current initiatives that align with a healthy living philosophy
2. Identify existing barriers and boundaries that impede access to a healthy work and play environment
3. Provide foundation from which to develop the UTSC Healthy, Equitable and Sustainable Campus plan that will include academic, research and community outreach components as well as co-curricular activities in sport, recreation and student clubs

Process and Data Collection

Process and data collection

- o What is UTSC already doing to make this a healthier campus?
 - Data collection through surveys (Student Affairs leading)
 - What barriers and boundaries remain?
- o Focus groups and workshops with senior leadership
- o What are other institutions doing and have they been successful?
- o Campus-wide steering group
- o Department-specific initiatives

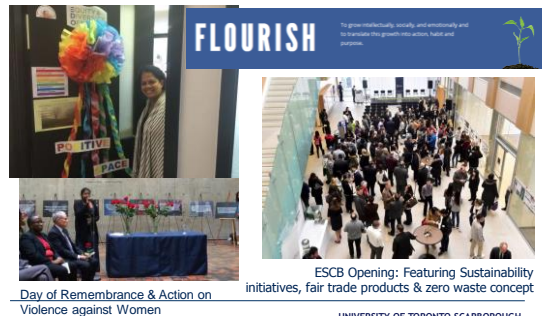
Goals and Desired Outcomes

1. To ensure that every UTSC student graduates with knowledge about how to lead a healthy, productive life, including how to undertake physical activity and healthy eating, how to achieve work-life balance and how to contribute to an equitable, sustainable environment
 - develop a Healthy Active course
2. To ensure that every faculty, staff member and alumna/us sees themselves in this strategy
3. To ensure the UTSC Healthy, Equitable and Sustainable Campus Plan, locally and globally, raises the profile of the campus by promoting UTSC as *the* healthy campus

Current initiatives



Current initiatives continued...





Current initiatives continued...



Wheelchair Basketball at TPASC

Walks in the valley



UNIVERSITY OF TORONTO SCARBOROUGH
1265 Military Trail, Toronto, Ontario M1C 1A4

Managing Risks at UTSC

Campus Council Meeting
Tuesday, March 1st, 2016
AA160

Definition of Risk & Risk Management

- **Definition of Risk:**
Combination of the probability of an event and its consequences.
- **Definition of Risk Management:**
The minimization (at a minimum cost) of the detrimental effects of risk by identifying the risk, measuring the risk, and controlling the risk.

Risk Management

- Continuous, proactive and systematic process to:
 - **Understand** the risks that could affect institutional objectives
 - **Manage** the risks that are within the University's control
 - **Respond** to the risks that are beyond the University's control
 - **Communicate** risks to the University and the Campus Council

Risk Management Program - Overview

Risk Management Process

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            graph TD
            Planning --> Identification
            Identification --> Assessment
            Assessment --> Treatment
            Treatment --> Implementation
            Implementation --> Monitor
            Monitor --> ContinuousRiskImprovement[Continuous Risk Improvement]
            ContinuousRiskImprovement --> Planning
            
```

- Traditional risk management focus is often reactive
- Insurance procurement may be seen as a substitute for a risk management program
- Risk management activities are centrally coordinated
- Senior administrative teams require an understanding of critical risk issues

Key Risk Areas For UTSC

Each Risk Area has an Executive Lead

Key Strategies in Managing Risk

- + Good Planning
- + Effective Management and Coordination
- + Ongoing Monitoring and Evaluation
- + Event Risk Management Committee
- + Student Welfare Committee
- + Clear and Timely Communication

Ongoing Monitoring and Reporting Driving Changes in Practice

- + Monitoring Tools
 - + Regular Academic Assessments
- + Monthly and Quarterly Reporting
 - + Police Reports
 - + Financial Variance reports
 - + Recruitment Reports
 - + Occupational Health and Safety

Existing University Processes, Policy and Practices Designed to Mitigate Risk

- + Annual Budget Review
- + Planning and Priorities meetings
- + Academic Plan Updates
- + Annual Accountability Agreement Sign-off
- + Performance Reviews
- + Central Risk Matrix

Auditing of Process and Practices

- + GC auditing of academic and non academic business units
- + External review of academic units
- + Internal and external review of all research proposals

Communication Between and Within Portfolios

- + Formal
 - + Executive Team Meetings
 - + Portfolio Meeting
 - + Campus Leadership Forums
 - + Event Risk Assessment Committee
- + Also Informal and Ad Hoc Work Groups
 - + 2014 Power Outage Response
 - + Strike Workgroup
 - + Weather Team



Tri-campus Coordination

- + Tri-campus Vice Presidents (TVP)
- + Standing committees – Council of First Entry Deans
- + Issues Management Group
- + High Risk Committee
- + Ad hoc Committees (e.g. Strike)

Summary: How Do We Manage Risks?


- + Each Risk Area has an Executive Lead
- + Existing University policies and practices designed to mitigate risk
- + Auditing of process and practices
- + Communication between portfolios
- + Ongoing monitoring and reporting driving changes in practice
- + Coordination across the University system through existing mechanism:
 - + (IMG, High Risk Committee)

Questions

Service Ancillary Operating Plans 2016-17

Campus Council Presentation
March 1, 2016



Budgets

Operating Fund Budget


- Student tuition and Government grants

Student Fees

- for Student programming


Ancillary Budgets

- Funded exclusively by the users of the service



Ancillary Budgets

- Must be self sufficient
 - Operating Expenses
 - Capital Renewal and Deferred Maintenance
 - Maintain Reserves
- Provide services to all internal users as well as external users



Service Ancillaries

Objectives: 1) Operate without subsidy from the operating budget; 2) Provide for all costs of capital renewal; 3) Create and maintain an operating reserve; and 4) Contribute net revenue to the operating budget.


2016-17 Proposal:

	Residence	Conference Services	Food and Beverage	Parking Services
Revenue	\$ 6,780,827	\$ 1,399,274	\$ 1,007,927	\$ 3,222,343
Expense	6,228,435	1,396,952	725,737	2,366,044
Net Income	552,392	2,322	282,190	856,299
Investment in Cap. Assets	2,560,865	15,227	494,156	581,851
Capital Renewal	679,620	1,000	6,600	295,767
Operating	696,236	699,637	193,524	281,032
New Construction	-	655,745	278,039	4,000,000
Unrestricted	(916,079)	-	-	225,387
Net Assets	\$ 3,020,642	\$ 1,371,609	\$ 972,319	\$ 5,384,037



Ancillary Units at UTSC

- Student Housing and Residence Life – Michelle Verbrugge
- Retail and Conference Services - Fran Wdowczyk
- Food and Beverage Services - Fran Wdowczyk
- Parking Services – Gary Pitcher



Student Housing and Residence Life

“To provide the residence experience; a transition to independence in a vibrant on-campus community that supports academic achievement and personal growth”

- Service/Experience Improvements
- Cost Containment
- 6.7% fee increase
- Consultation Process

UTSC

Student Housing and Residence Life

Achievements: Achieved an occupancy rate of 98%

Challenges: Maintaining adequate pricing while not pricing students out of residence

2016-17 Proposal:

(000's)	2016-17		2015-16	
	Budget	Forecast	v. Budget	v. Prior Year
Revenue	\$ 6,781	\$ 6,486	1%	8%
Expenses	\$ 6,228	\$ 5,880	-2%	2%
Net Income	\$ 552	\$ 606	65%	139%
Net Assets	\$ 3,021	\$ 2,468	15%	33%

UTSC

Retail and Conference Services

"To provide quality service that satisfies the multi-faceted needs of our external clients, students, faculty and staff"

- The Association of Food and Society Annual Conference (June 22 – 26, 2016)
- Wheel Chair Basketball (May – Aug)
- Ontario Math Olympics (May 26 – May 28)
- Eurocentre Camp (July 3 – Aug 14)

UTSC

Retail and Conference Services

Achievements: Summer camp for community children

Challenges: Reduced conference spaces on campus

2016-17 Proposal:

(000's)	2016-17		2015-16	
	Budget	Forecast	v. Budget	v. Prior Year
Revenue	\$ 1,399	\$ 1,340	-7%	32%
Expenses	\$ 1,397	\$ 1,337	9%	53%
Net Income	\$ 2	\$ 3	-99%	-98%
Net Assets	\$ 1,372	\$ 1,369	-15%	0%

UTSC

Food and Beverage Services

"Enhance student life experience and client experience while seeking opportunities for growth"

- New menu concepts
- 58% student satisfaction rate
- Renovation of Marketplace seating area

UTSC

Food and Beverage Services

Achievements: Gained greater share of catering purchases on campus

Challenges: Menu fatigue

2016-17 Proposal:


(000's)	2016-17		2015-16	
	Budget	Forecast	v. Budget	v. Prior Year
Revenue	\$ 1,008	\$ 959	4%	12%
Expenses	\$ 726	\$ 648	-9%	10%
Net Income	\$ 282	\$ 311	47%	15%
Net Assets	\$ 972	\$ 854	9%	5%

UTSC

Parking Services

"Provide quality parking facilities and services in a safe, effective environment,"

- Pan Am/Parapan Am Games, strategic success
- Standalone parking structure, South Campus - Status
- Monitoring developments of City's transit plans, impacts and opportunities
- 3% Permit Fee Increase

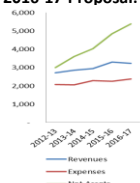


Parking Services


Achievements: Balancing parking needs of UTSC, Centennial College & TPASC

Challenges: Manage supply and demand in anticipation of campus growth and public transportation developments

2016-17 Proposal:



(000's)	2016-17		2015-16	
	Budget	Forecast	v. Budget	v. Prior Year
Revenue	\$ 3,222	\$ 3,305	0%	12%
Expenses	\$ 2,366	\$ 2,245	-5%	-2%
Net Income	\$ 856	\$ 1,059	12%	59%
Net Assets	\$ 5,384	\$ 4,846	4%	20%



Recommendation

Be It Recommended to the UTSC Campus Council,

THAT the 2016-17 operating plans and budgets for the UTSC service ancillaries, as summarized in Schedule 1; the service ancillary capital budgets as summarized in Schedule 5; and the rates and fees in Schedule 6, as presented in the documentation provided by Andrew Arifuzzaman, Chief Administrative Officer, be approved, effective May 1, 2016.




Discussion

15



Student Affairs and Services

Presentation to Campus Council Student Society Fees – Request for Fee Increase

March 1, 2016



STUDENT AFFAIRS & SERVICES

Student Societies Request for Fee Increase (2016-2017)

- UTSC Office of Student Affairs has liaised with the Office of the Vice Provost Students to ensure that the obligations of the fee collection process and related accountabilities have been met.
- This ensures that societies function in an orderly manner and that funds are properly accounted for.



STUDENT AFFAIRS & SERVICES

Student Societies at UTSC

- Scarborough Campus Student Union (SCSU)
- Scarborough Campus Athletics Association (SCAA)
- Scarborough Campus Residence Council (SCRC)
- The Underground
- Fusion Radio



STUDENT AFFAIRS & SERVICES

Compliance

- Compliance with the expectations have been met by the societies.
- In the case of Fusion Radio, a referendum was completed, but complaints have been received. Part of the documentation required is a detailed list of decisions and rulings arising from application complaints or concerns related to the referendum process. The required documentation is now being compiled for review.



STUDENT AFFAIRS & SERVICES



Student Affairs and Services


Presentation to Campus Council Student Services Operating Plans

March 1, 2016

 STUDENT AFFAIRS & SERVICES


2016-2017 Budget is about

- Keeping services and programs strong
- Seeking administrative and service delivery efficiencies, and process improvements
- Strengthening financial supports that enable student initiatives on campus
- Keeping student fee increases low

 STUDENT AFFAIRS & SERVICES


Drivers that continue to impact Operating Plans


- Growth and enrollment
- Growth in campus life and campus groups
- Space constraints
- Demand on departments services and programs
- Pressure on student fees

 STUDENT AFFAIRS & SERVICES

Process

- CSS Meetings
- Advisory Committee meetings:
 - Academic Advising & Career Centre Advisory Committee
 - Student Life Advisory Committee
 - Health & Wellness Advisory Committee
 - Athletics Advisory Committee
 - CSS Finance Advisory Sub-committee
- Preliminary Budget Meeting
- CSS Budget Presentation & Voting




 STUDENT AFFAIRS & SERVICES

Outcome/ Voting Results

- All three budgets:
 - Health and Wellness
 - Athletics and Recreation
 - Student Services Fee


➤ Passed by CSS on **January 21, 2016**


➤ And Recommended by Campus Affairs Committee on **February 8, 2016**

 STUDENT AFFAIRS & SERVICES

Outcome/Voting Results

Health & Wellness		Resolution: Passed ✓	
Yes :	12	Students: 6, Admin: 6	
No :	0	Students: 0, Admin: 0	
Abstain :	3	Students: 3, Admin: 0	
Athletics & Recreation		Resolution: Passed ✓	
Yes :	11	Students: 5, Admin: 6	
No :	0	Students: 0, Admin: 0	
Abstain :	4	Students: 4, Admin: 0	
Student Service Fee		Resolution: Passed ✓	
Yes :	12	Students: 6, Admin: 6	
No :	0	Students: 0, Admin: 0	
Abstain :	3	Students: 3, Admin: 0	



 STUDENT AFFAIRS & SERVICES

Student Affairs and Services Proposed Overall Fee Increase

	2016-17 Fee	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$372.65	\$10.11	2.79%
Part-time Students	\$74.53	\$2.02	2.79%



STUDENT AFFAIRS & SERVICES

Health and Wellness Fee

	2015-16 Fee	2016-17 Fee	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$63.75	\$65.35	\$1.60	2.5%
Part-time Students	\$12.75	\$13.07	\$0.32	2.5%



STUDENT AFFAIRS & SERVICES

Athletics Fee

	2015-16 Fee	2016-17 Fee	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$130.94	\$134.21	\$3.27	2.5%
Part-time Students	\$26.19	\$26.84	\$0.65	2.5%



STUDENT AFFAIRS & SERVICES

Student Services Fee (SSF)

	2015-16 Fee	2016-17 Fee	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$167.84	\$173.08	\$5.24	3.12%
Part-time Students	\$33.57	\$34.62	\$1.05	3.12%



STUDENT AFFAIRS & SERVICES



Contact Us



Deanstuaff_UTSC



<http://uoft.me/utscstudentaffairs>



STUDENT AFFAIRS & SERVICES