

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

**REPORT NUMBER 27 OF THE CAMPUS AFFAIRS COMMITTEE**

**February 12, 2018**

To the University of Toronto Scarborough Campus Council, University of Toronto Scarborough

Your Committee reports that it met on Monday, February 12, 2018 at 4:10 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

**Present:**

Larry Whatmore, Chair  
Brian Harrington, Vice-Chair  
Bruce Kidd, Vice-President and  
Principal  
Andrew Arifuzzaman, Chief  
Administrative Officer,  
William Gough, Vice-Principal,  
Academic and Dean  
Desmond Pouyat, Dean of Student  
Affairs  
Janet Blakely  
Catherine Bragg\*  
Keith Chen  
Nick Cheng  
Hanan Domloge  
Elaine Khoo  
Paul Kingston  
Tanya Mars\*  
Heather-Lynne Meacock\*  
Mandy Meriano  
Sylvia Mittler  
Jack Parkinson

Tayyab Rashid  
Dominic Stephenson  
George Szep  
Andrew Tam

**Non-voting Assessors:**

Liza Arnason  
Helen Morissette

**Secretariat:**

Rena Prashad

**Absent:**

Jonathan S. Cant  
Gigi Chang  
Mohsin Jeelani  
Ruth Pandela  
Kirsta Stapelfeldt  
Mohsin Kamal Syed  
Tomesha (Jingzhou) Zhang

\*Telephone participants

**In attendance:**

Laura Boyko, Assistant Dean, Health, Wellness, Physical Activity, Recreation & Sport  
Ian Cole, Senior Financial Analyst  
Deborah Hahn, Assistant Director, Retail and Conference Services  
Joyce Hahn, Assistant Director, Capital & Business Operations

Varsha Patel, Assistant Dean, Student Success  
Frank Peruzzi, Assistant Director, Food Partnerships  
Gary Pitcher, Director, Campus Safety, Issue and Emergency Management  
Michelle Verbrugghe, Director, Student Housing & Residence Life  
Frank Villiva, Manager, Conference and Events  
Frances Wdowczyk, Director, Business Development & Special Advisor to the CAO, Operations and Special Projects

## **1. Chair's Remarks**

The Chair welcomed members and guests to the meeting. He welcomed Amorell Saunders N'Daw, Director of Governance, back to her role after a year-long secondment and thanked Rena Prashad, Governance Coordinator, for her extra guidance and support during the year.

The Chair reported that the University had received a communication from the Chief Commissioner of the Ontario Human Rights Commission prior to the University Affairs Board (UAB) meeting on January 30<sup>th</sup>. The Commissioner expressed concerns about the proposed *University-Mandated Leave of Absence Policy* within the context of the duty to accommodate. The Commissioner requested that the University delay the approval of the *Policy*. As a result, the *Policy* was withdrawn from the UAB agenda for approval. The Chair noted that the University's administration continued to be confident that the proposed *Policy* and its implementation were in compliance with the Ontario Human Rights Code. However, to ensure that the best interests of students continued to be addressed, the University would take the Commissioner's comments under advisement and provide a thorough and thoughtful response.

The Chair updated the Committee on the status of the tri-campus Democratic Engagement Initiative undertaken by the University's administration to address and increase student engagement in a broad manner—not only to support student organizations and referendums—but to increase student engagement in Municipal, Provincial, and Federal elections.

## **2. Operating Plans and Fees: Student Services**

### **a. Operating Plans and Fees**

Desmond Pouyat, Dean of Student Affairs, presented<sup>1</sup> the 2018-19 operating plans and fees for student affairs and services. He focused on the following framework objectives:

- Strong programming and services with continued growth;
- Efficiencies in program and service delivery; and
- Modest increases to funds that support campus life activities and student initiatives.

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<sup>1</sup> Presentation- Operating Plans and Fees

He explained that the plans were also driven by enrolment, increasing campus life activity, continued increases in use of services and programs, allocations from the operating budget in 2017-2018, and space limitations.

**b. Overview and Advice-- Council on Student Services (CSS)**

Mr. Pouyat presented<sup>2</sup> the Committee with a summary of the CSS process and offered an overview of the proposal made to CSS. He reported that CSS voted in favour of the Student Services and Health & Wellness budgets, and against the Athletics and Recreation budget. Under the terms of the *Long-Term Protocol on the Increase or Introduction of Compulsory Non-Tuition Related Fees* (the *Protocol*), (a memorandum of agreement between the University and the student governments, on behalf of all students) the University administration could invoke 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 a 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. He further explained that students were aware of the applicable CPI/UTI increases that would be invoked through the CSS process and vote. Finally, Mr. Pouyat reported that the Chair of CSS was aware of the recommendations being presented to the Committee for consideration. Bruce Kidd, Vice-President and Principal, commented that invoking the permanent and temporary increases also offset inflation when a CSS budget was defeated.

On motion duly made, seconded and carried,

YOUR COMMITTEE RECOMMENDS,

THAT, the 2018-19 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 \$68.99 (\$13.80 for a part-time student), which represents a year over year increase of \$1.68 (\$0.34 for a part-time student) or 2.5 %;

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$183.00 (\$36.60 for a part-time student), which represents a year over year increase of \$5.40 (\$1.08 for a part time student) or 3.04 %

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$143.07 (\$28.61 for a part-time

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<sup>2</sup> Presentation- Overview and Advice-- Council on Student Services (CSS)

student), which represents a year over year increase of \$5.50 (\$1.10 for a part-time student) or 4% (resulting from a permanent increase of 2.2 % and a three-year temporary increase of 4.7% on the eligible portion).

### **3. Compulsory Non-Academic Incidental Fees—Report and Analysis: 2017-18**

Mr. Pouyat reported that the Compulsory Non-Academic Incidental Fees report and analysis was an inventory of all compulsory non-academic incidental fees paid by students across the University, and were presented<sup>3</sup> to the UTM and UTSC Campus Affairs Committees and the University Affairs Board for information. He explained that fees were divided into three categories (Student Service, Cross-Divisional Student Societies, and Divisional Fees), and that some fees varied by division while others remained relatively constant. In a graphical illustration, Mr. Pouyat drew members' attention to the specific fees paid by full-time, part-time undergraduate, and graduate students at UTSC.

### **4. Compulsory Non-Academic Incidental Fees – Student Society Fees: UTSC Student Society Proposals for Fee Increases**

Mr. Pouyat reported that Student Society Fees were collected by the University on behalf of Student Societies. In his presentation<sup>4</sup>, he explained that for a Society to operate it was necessary for the Society to be open, accessible, and democratic, and that there were constitutions and by-laws in place to oversee the requirements for: financial reports, annual audits, appropriate accounting and financial processes, and a complaint process. Mr. Pouyat remarked that in 2018-19 the Scarborough Campus Student's Union (SCSU) was requesting fee increases for the cost of living and for the continuance of the Refugee Student Program.

On motion duly made, seconded and carried,

YOUR COMMITTEE RECOMMENDS,

THAT beginning in the Summer 2018 session, the SCSU fee be increased as follows: an increase of \$6.30 per session (\$1.26 part-time) in the UTSC Sports and Recreation Centre Levy portion of the fee; and

subject to confirmation of approval of the following fee increase proposals by the Scarborough Campus Students' Union (SCSU) Board of Directors on March 29, 2018,

THAT beginning in the Fall 2018 session, the SCSU fee be increased as follows:  
(a) an increase of \$0.40 per session in the Society membership portion of the fee

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<sup>3</sup> Presentation- Compulsory Non-Academic Incidental Fees—Report and Analysis: 2017-18

<sup>4</sup> Presentation- Compulsory Non-Academic Incidental Fees – Student Society Fees: UTSC Student Society Proposals for Fee Increases

(\$0.02 part-time), (b) an increase of \$0.59 per session in the Student Centre portion of the fee (\$0.18 part-time), (c) an increase of \$0.12 per session (full-time only) in the CFS/CFS-O portion of the fee, (d) an increase of up to \$7.48 (full-time only) per session in the Accident & Prescription Drug Insurance Plan portion of the fee, and (e) an increase of up to \$9.46 (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 2017-18 academic period.

If approved, the total Fall/Winter SCSU fee will be up to \$431.02 per session (\$46.71 part-time), charged to all UTSC undergraduate students.

## 5. Operating Plans and Fees: Service Ancillaries

Andrew Arifuzzaman, Chief Administrative Officer, presented<sup>5</sup> the 2018-19 UTSC service ancillaries operating plans to the Committee. Mr. Arifuzzaman reported that UTSC had three major budgets, which included: operating fund, student fees, and ancillary fees. He reported that ancillary budgets operated by providing services to internal and external users and maintained self-sufficient operations by managing operating expenses, making capital investments, and maintaining financial reserves. The 2018-19 operating plans, increases, and challenges were presented:

- **Student Housing and Residence Life-** fee increase of 3 percent to further develop the residence experience. The team had been working on process improvements that resulted in a 4 percent reduction in year over year total costs;
- **Retail and Conference Services-** would continue to host conferences, camps and film shoots on campus during times when space was not in use for teaching, learning, research, or co-circular programming. Obtaining space to host conferences continued to be a challenge;
- **Food & Beverage Services-** Expansion of 'Feature' table, 'Fresh Vending' machine, and more healthy options in the Market Place. Plans were underway to adjust hours of operation to meet the needs of the campus community ;
- **Parking Services-** fee increase of 3 percent in all permit categories to maintain existing facilities. The introduction of monthly parking permits for students would be introduced in September 2018.

In response to a suggestion from a member regarding monthly parking permits for faculty, Gary Pitcher, Director, Campus Safety, Issue and Emergency Management, remarked that the option was possible and that Parking Services was considering more flexible parking options.

On motion duly made, seconded and carried,

YOUR COMMITTEE RECOMMENDS,

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<sup>5</sup> Presentation- Operating Plans and Fees: Service Ancillaries

THAT the 2018-19 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 December 15, 2017, be approved effective May 1, 2018.

## **6. Reports of the Presidential Assessors**

William Gough, Vice-Principal, Academic and Dean, reported that beginning in Fall 2018 most international PhD students at the University would be paying tuition fees equivalent to those of domestic students. He discussed the Strategic Mandate Agreement 2 (SMA2) with respect to no growth in domestic undergraduate student enrolment, and unregulated international undergraduate enrolment at UTSC. International recruitment strategies were being developed for India, Korea, Vietnam, and the United States of America.

Mr. Pouyat reported that all full-time undergraduate and graduate students at the University would be receiving the *Student Voices on Sexual Violence* survey in late February. The survey was scheduled to run through March 2018 – with plans for a second cycle in 2021. He explained that the survey would be conducted by the CCI Research Inc. on behalf of the Ministry of Advanced Education and Skills Development. It was anticipated that approximately 650,000 Ontario university and college students would be invited to participate in the survey. He remarked that the survey could trigger trauma for participants who had been affected by sexual violence, which was why a ‘support button’ was embedded throughout the survey for those requiring assistance. Finally, he reported that The Ministry planned to release the survey results in Fall 2018 highlighting common metrics.

Mr. Arifuzzaman reported that the laboratory, vivarium, and infrastructure revitalization projects in the Science Wing (SW) supported by the Lab Innovation for Toronto (LIFT) Strategic Investment Fund (SIF) were on target for completion on April 30<sup>th</sup>. He remarked that the winter had imposed challenges on the Highland Hall construction. However, despite the setback, the building was on track to be operational by Fall 2018 Orientation. In addition, he reported that the campus Secondary Plan had been submitted to the City of Toronto and that the Greenhouse Gas Campus Retrofits Program (GGRP) would help the campus reduce electricity usage by installation of LED lighting retrofits and other carbon reduction strategies. Finally, he remarked that the campus was awaiting final market bid submissions from industry proponents for the Student Residence project on February 15<sup>th</sup>.

## **7. Report of the Previous Meeting: Report 26 –Monday, October 30, 2017**

The report of the previous meeting was approved.

## **8. Business Arising from the Report of the Previous Meeting**

There was no business arising from the report of the previous meeting.

**9. Date of the Next Meeting**

The Chair reminded members that the next scheduled meeting of the Committee would be held on Wednesday, March 28, 2018 at 4:10 p.m.

**10. Other Business**

No other business was raised.

The meeting adjourned at 5:45 p.m.

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Secretary

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Chair

February 23, 2018



## Operating Plans and Fees: Student Services

February 12, 2018



## Budget Framework

- Keep Programs and Services strong as growth continues
- Seek efficiencies in program and service delivery
- Allow for modest increases to some of the funds that support campus life activities and student initiatives



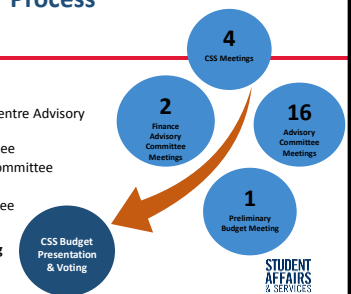
## Drivers Impacting Plans

- Enrolment
- Increasing campus life activity
- Continuing year over year increases in use of services and programs
- Allocations from operating budget in 2017-2018
- Space Limitations



## 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 Committee
- **Preliminary Budget Meeting**
- **CSS Budget Presentation & Voting**







## Overview of the CSS Process

February 12, 2018



## Budgets that follow CSS Process

- Student Services Fee budget
- Health & Wellness Centre budget
- Athletics and Recreation budget



## CSS: Council on Student Services

The CSS is described in the Policy on Compulsory Non-Academic Incidental Fees known as the 'Protocol' and is the responsible body of students involved in decisions to increase fees.

The following fifteen(15) student members shall be voting members of the Council; they must be eligible for registration at UTSC.

- Presidents of the Graduate Students' Association Scarborough (GSAS), Scarborough College Athletic Association (SCAA), Scarborough Campus Students' Union (SCSU), Scarborough Campus Residence Council (SCRC)
- Vice President Academic & University Affairs, Vice-President Equity, Vice-President External of the SCSU
- Seven (7) undergraduate students appointed by the SCSU to represent full-time and part-time UTSC students - none of whom serves on the SCSU as a voting Director, officer, or permanent full-time staff. One should be an International student and one should be a Resident student
- One graduate student, appointed by the GSAS, to represent graduate students at large



## The CSS Process

- Presentations by departments followed by Q&A
- Advisory groups meet for each department
- Finance Committee meetings
- Budget preview meeting and presentations mid-January to CSS student voters ( **Wednesday January 10, 2018** )
- Additional meeting held as necessary to answer questions and provide information
- Final Budget Presentation and Vote ( **Thursday January 18, 2018** )



## CSS Budget Vote

- All members have a vote
- Only the student vote determines the outcome
- A simple majority of student votes required to pass a budget



## When a Budget Vote Fails

- The Administrative Assessor is permitted by *the Long-term Protocol on the Increase or Introduction of Compulsory Non-Tuition related Fees* (The Protocol) to recommend a fee increase to the appropriate governing body (Campus Affairs Committee and Campus Council).
- The recommended fee increase is based on the calculated UTI, and applicable CPI used in the university's long range budget projections, assumptions, and strategies.
- The recommended fee increase **CANNOT** be greater than the UTI or CPI increase. The highest of UTI or CPI can **ONLY** be implemented as a **temporary 3 year increase** while the lesser of the two is a permanent increase.



### CPI (Definition- Student Services)

CPI is the inflation factor equal to the **Consumer Price Index** as described in the University of Toronto's Long-range Budget Projection Assumptions and Strategies (or its equivalent).

### UTI: University of Toronto Index

UTI is an **indexation of a service's fee**

- Accounts for changes in salary and benefit costs, revenue from other sources, occupancy costs, and changes in enrolment.
- Calculated separately for each service's fee.



## Permanent and Temporary Increases

### Permanent increase:

The lesser of the UTI increase or the CPI increase.

And

### Temporary increase (up to 3 years):

The greater of the UTI increase or the CPI increase.

Examples:

UTI = 3.6% CPI = 2.0%	UTI > CPI	Permanent Increase CPI = 2.0%	Temporary Increase UTI = 3.6%
UTI = 1.3% CPI = 2.0%	CPI > UTI	Permanent Increase UTI = 1.3%	Temporary Increase CPI = 2.0%

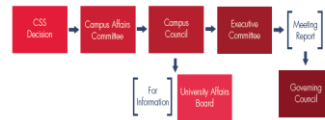


These provisions of the Protocol allow services, programs, and overall operations to avoid jeopardy, and to be maintained, but does not provide the financial framework for any substantive expansion in growth of programs and services.



## Approval Process Summary

### APPROVAL PROCESS



## Administrative support of the process

- Strongly supported by Campus financial services team
- Departmental and Student Affairs business officers
- Tri-campus Input



## Advice from CSS

February 12, 2018



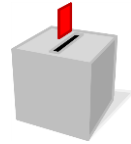
## Budget: Proposed to CSS

FEE	2018/2019	2017/2018	Proposed Increase	Applicable UTI	Applicable CPI
Health and Wellness Fee	\$68.99 per FT student \$13.80 per PT student	\$67.31 per FT student \$13.46 per PT student	2.5 %	5.2 %	2.2 %
Student Services Fee	\$183.00 per FT student \$36.60 per PT student	\$177.60 per FT student \$35.52 per PT student	3.04 %	3.1 %	2.2 %
Athletics Fee	\$141.00 per FT student \$28.20 per PT student	\$137.57 per FT student \$27.51 per PT student	2.5 %	7.4 %	2.2 %
<b>Total</b>	<b>\$392.99 per FT student \$78.60 per PT student</b>	<b>\$382.48 per FT student \$76.49 per PT student</b>	<b>2.75 %</b>	<b>5.0 %</b>	<b>2.2 %</b>



## Outcome/CSS Voting Results

<b>Health &amp; Wellness</b>		<b>Resolution: PASS</b> ✓
Yes :	15	Students: 10, Admin: 5
No :	0	Students: 0, Admin: 0
Abstain :	0	Students: 0, Admin: 0
<b>Student Service Fee</b>		<b>Resolution: PASS</b> ✓
Yes :	15	Students: 10, Admin: 5
No :	0	Students: 0, Admin: 0
Abstain :	0	Students: 0, Admin: 0
<b>Athletics &amp; Recreation</b>		<b>Resolution: FAIL</b> ✗
Yes :	7	Students: 2, Admin: 5
No :	6	Students: 6, Admin: 0
Abstain :	2	Students: 2, Admin: 0



## Budget: Proposed to CAC

FEE	2018/2019	2017/2018	Proposed Increase
Health and Wellness Fee	\$68.99 per FT student \$13.80 per PT student	\$67.31 per FT student \$13.46 per PT student	2.5 %
Student Services Fee	\$183.00 per FT student \$36.60 per PT student	\$177.60 per FT student \$35.52 per PT student	3.04 %
Athletics Fee *	\$143.07 per FT student \$28.61 per PT student	\$137.57 per FT student \$27.51 per PT student	4 %
<b>Total</b>	<b>\$395.06 per FT student \$79.01 per PT student</b>	<b>\$382.48 per FT student \$76.49 per PT student</b>	<b>3.29 %</b>

\* Resulting from a permanent increase of 2.2 % and a three-year temporary increase of 4.7 % on the eligible portion



## Recommendation

Be It Recommended to the UTSC Campus Council,

THAT, the 2018-19 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 Poyat, 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 \$68.99 (\$13.80 for a part-time student), which represents a year over year increase of \$1.68 (\$0.34 for a part-time student) or 2.5 %;

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$183.00 (\$36.60 for a part-time student), which represents a year over year increase of \$5.40 (\$1.08 for a part-time student) or 3.04 %;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$143.07 (\$28.61 for a part-time student), which represents a year over year increase of \$5.50 (\$1.10 for a part-time student) or 4% (resulting from a permanent increase of 2.2 % and a three-year temporary increase of 4.7 % on the eligible portion).





UNIVERSITY OF  
**TORONTO**

# Compulsory Non-Academic Incidental Fees 2017-2018

Campus Affairs Committee  
February 12, 2018

## The Report

### **Divisional Fee Information**

Total of Campus Services Fees, Cross-Divisional Student Societies and Divisional Fees

**Details of Student Society Fees** (Schedule 1)

**Details of Campus Services Fees** (Schedule 2)

For Reference: Details of Federated Colleges Student Society Fees and Service Fees (Schedule 3-4)

# Fees on the Scarborough Campus

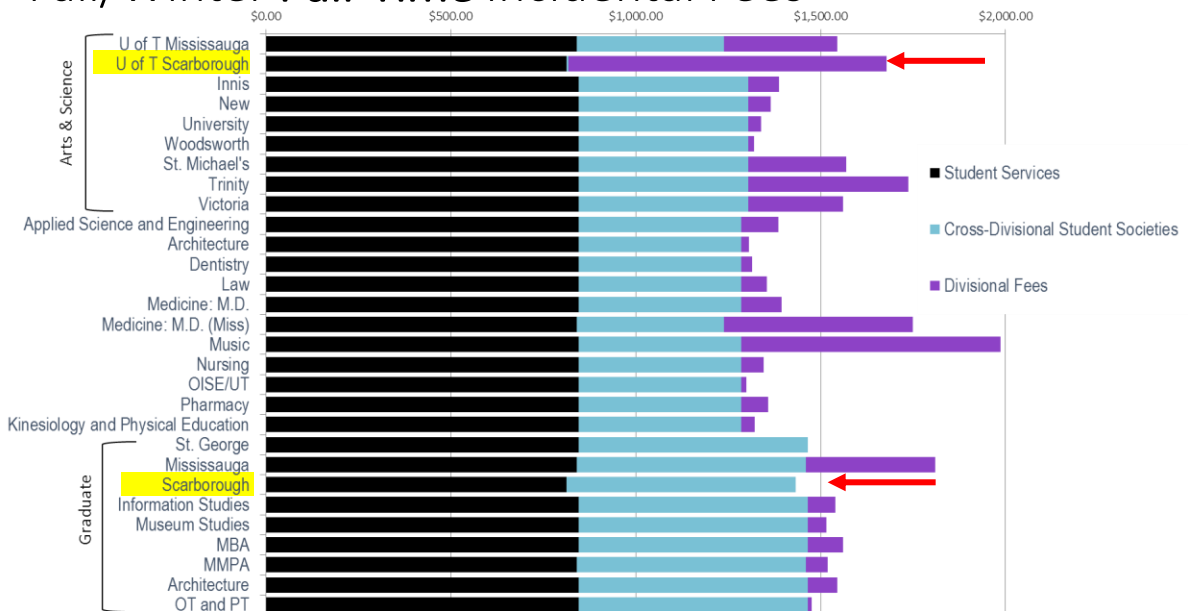
Campus Service Fees	Cross-Divisional Student Societies	Divisional Fees
Student Services	Association of Part-Time Undergraduate Students (APUS)	Scarborough Campus Students' Union (SCSU)
Health & Wellness Centre		
Athletics and Recreation	University of Toronto Graduate Students' Union (UTGSU)	Scarborough Campus Athletics Association (SCAA)
<u>University-Wide:</u>		
KPE Co-Curricular Programs, Services and Facilities	UofT Community Radio (CIUT)	Scarborough Campus Residence Council (SCRC)
Hart House	The Varsity	Fusion Radio
		The Underground

*Policy for Compulsory Non-Academic Incidental Fees and the Policy on Ancillary Fees*

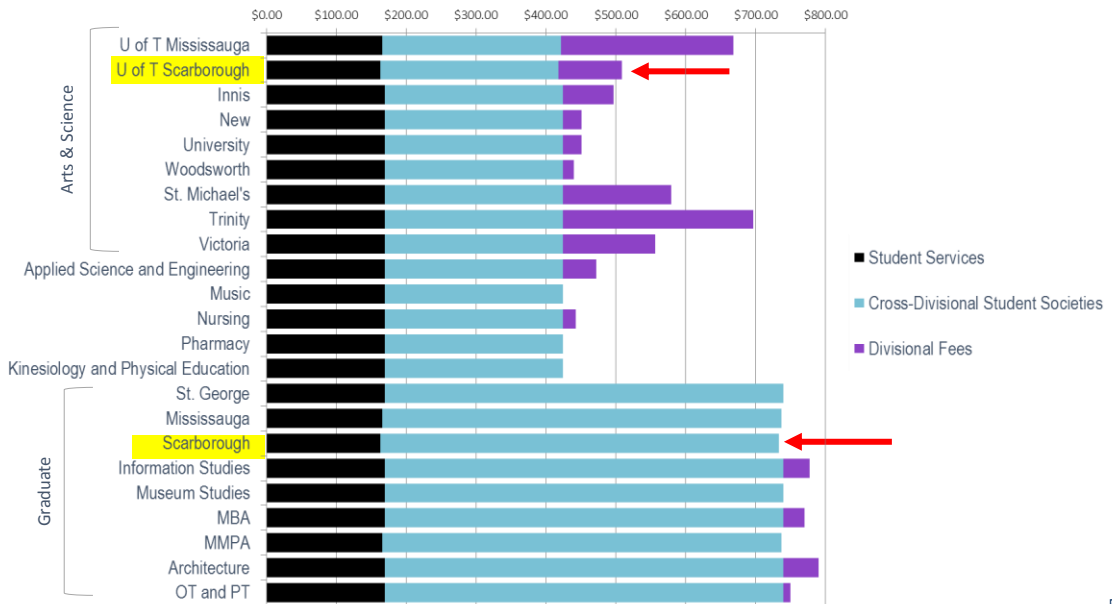
## The "Protocol"

(MOA between SAC, GSU, APUS for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-Tuition Related Fees)

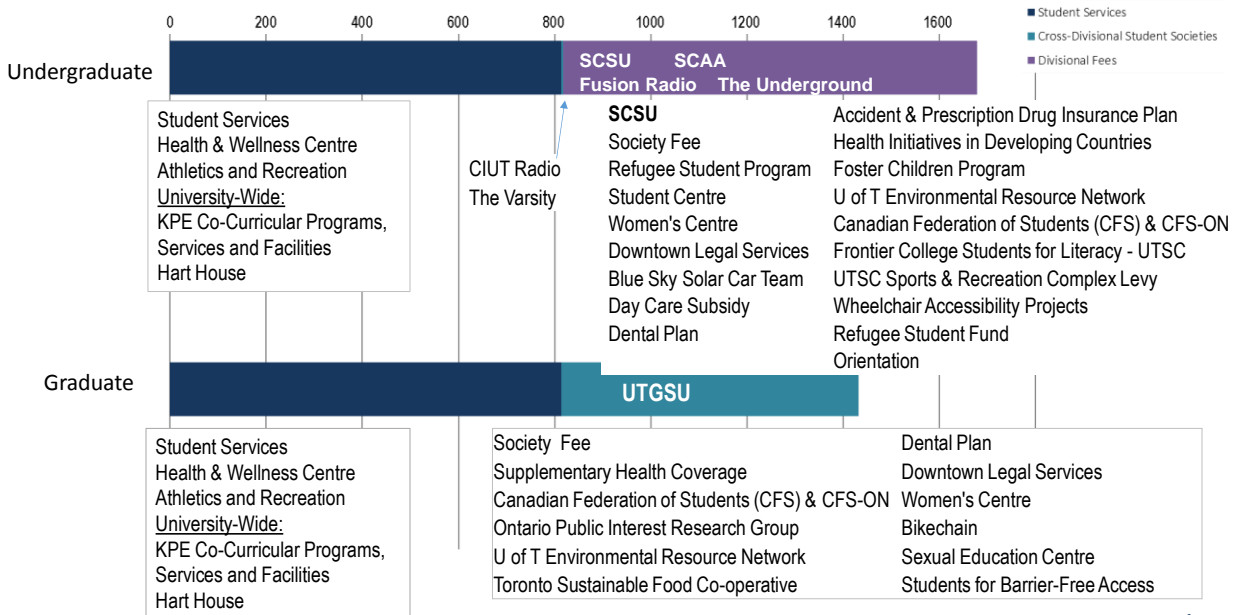
# Fall/Winter Full-Time Incidental Fees



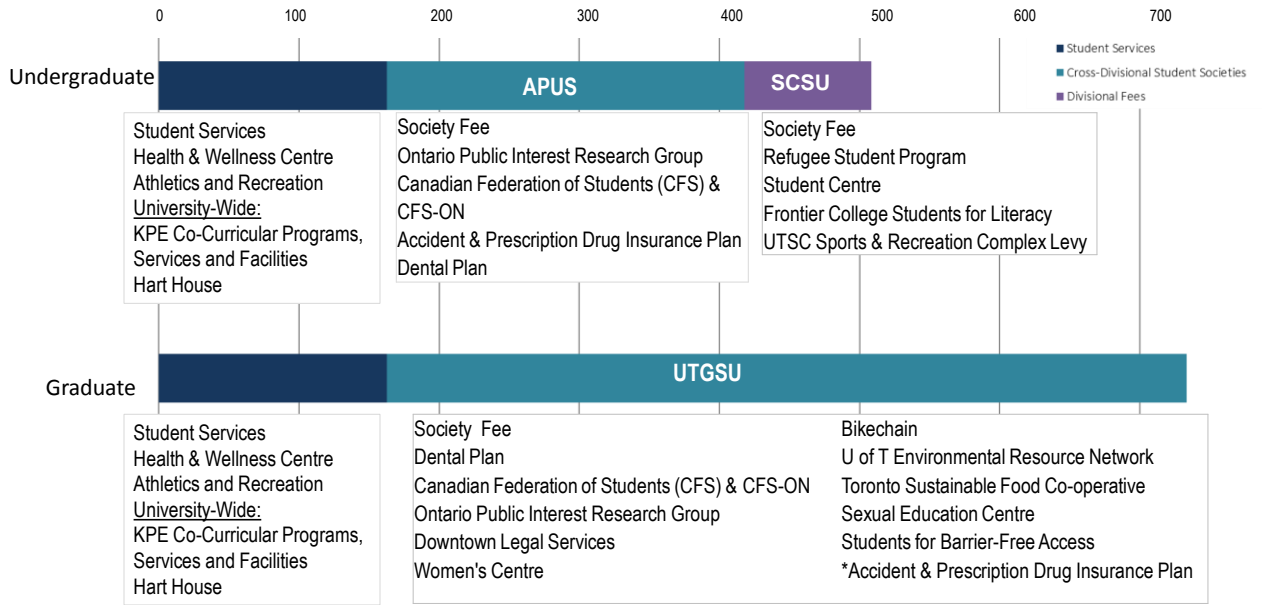
# Fall/Winter Part-Time Incidental Fees



# Full-time Student Fees



# Part-time Student Fees







## Student Society Fees

February 12, 2018



## Student Society Fees

- Collected by University on behalf of student societies
- These are also compulsory non-academic incidental fees



## Student Societies

- Student Organizations accountable to particular constituencies
- Example at UTSC include the:
  - Scarborough Campus Student Union (SCSU)
  - Scarborough Campus Athletics Association (SCAA)
  - Scarborough Campus Residence Council (SCRC)
  - Fusion Radio
  - The Underground



## University's Assumed Obligations to Students

- To ensure societies function in an orderly and democratic fashion
- To ensure funds are properly accounted for



## Society Requirements

- To have constitutions
- Bylaws must have provisions for regular financial reports, annual audits and access to records for members
- Appropriate accounting and financial procedures must be adhered to



## Oversight Role : Office of Vice Provost Students

- Fee collection process and related accountabilities
- Fees are first vetted through the Vice Provost Student's office prior submission to CAC, to ensure proposed increases are appropriate and adhere to the rules governing fee increases for the various societies, such as limits imposed by referendums.
- Many student society fees are increased by CPI which for student societies are defined by Year-over-year change in consumer prices for Ontario as measured by Statistics Canada (December-over- December) as of December 31 of the previous year. (*Policy for Compulsory Non-Academic Incidental Fees*)
- Department of Student Life & Office of Student Affairs liaises between Student Societies & Vice Provost Students to assist in coordination of the process.



## Recommendation

Be it Recommended to the UTSC Campus Council:

THAT beginning in the Summer 2018 session, the SCSU fee be increased as follows: an increase of \$6.30 per session (\$1.26 part-time) in the UTSC Sports and Recreation Centre Levy portion of the fee; and

subject to confirmation of approval of the following fee increase proposals by the Scarborough Campus Students' Union (SCSU) Board of Directors on March 29, 2018,

THAT beginning in the Fall 2018 session, the SCSU fee be increased as follows: (a) an increase of \$0.40 per session in the Society membership portion of the fee (\$0.02 part-time), (b) an increase of \$0.59 per session in the Student Centre portion of the fee (\$0.18 part-time), (c) an increase of \$0.12 per session (full-time only) in the CPSCS-O portion of the fee, (d) an increase of ~~up to~~ \$7.48 (full-time only) per session in the Accident & Prescription Drug Insurance Plan portion of the fee, and (e) an increase of ~~up to~~ \$9.46 (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 2017-18 academic period.

If approved, the total Fall/Winter SCSU fee will be ~~up to~~ \$431.02 per session (\$46.71 part-time), charged to all UTSC undergraduate students.



## Service Ancillary Operating Plans

Campus Affairs Committee Meeting  
February 12, 2018

## Budgets

### Operating Fund Budget

- Student tuition and government grants for academic and administrative expenses

### Student Service Fees

- For student programming and services

### Ancillary Budgets

- Funded exclusively by the users of the service

## Ancillary Budgets

- ✓ Must be fully self-funding
- ✓ Provide services to all internal users as well as external users
- ✓ Adhere to four financial objectives:

## Financial Objectives

- 1) Operate without subsidy from the University's operating budget;
- 2) Provide for all costs of capital renewal including deferred maintenance;
- 3) Create and maintain an operating reserve; and
- 4) Contribute net revenues to the operating budget.



## Ancillary Units at UTSC

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

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1265 Military Trail, Toronto, Ontario M1C 1A4



## Service Ancillary Proposal

### 2018-19 Operating Plans

	Student Housing & Residence Life	Retail & Conference Services	Food & Beverage Services	Parking Services
(000's)				
Revenue	\$ 7,276	\$ 1,509	\$ 1,062	\$ 3,690
Expense	6,079	1,479	851	2,549
<b>Net Income</b>	<b>1,197</b>	<b>30</b>	<b>211</b>	<b>1,141</b>
<b>Capital Expenses</b>	<b>\$ 675</b>	<b>\$ -</b>	<b>\$ 245</b>	<b>\$ 15</b>
<b>Net Assets</b>	<b>\$ 6,652</b>	<b>\$ 1,718</b>	<b>\$ 976</b>	<b>\$ 7,392</b>

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1265 Military Trail, Toronto, Ontario M1C 1A4



## Student Housing & Residence Life

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## 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"*

- Continuous process improvements resulted in:
  - a 4% reduction in YOY total costs
  - enhancements to the student experience
- Fee increase brought down to 3%

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**Student Housing and Residence Life**

**Achievement:** Improved financial position  
**Challenge:** Prioritize capital renewal; maintain adequate pricing while not pricing students out of residence

	2014-15	2015-16	2016-17	2017-18	2018-19
Revenue	\$5,991	\$6,457	\$7,041	\$7,144	\$7,276
Expense	5,737	5,470	5,684	5,895	6,079
Net Income	253	987	1,357	1,248	1,197
Net Assets	1,862	2,849	4,206	5,455	6,652

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**Student Housing and Residence Life**

**2018-19 Proposed Fees**

DESCRIPTION	2017-18	% Change	2018-19	Inc. / (Dec.) per Month
<b>Fall/Winter Rates</b>				
Phase I - III single	\$ 8,312	3.0%	\$ 8,562	\$ 31.17
Phase I - Small Room (I Room)			\$ 7,674	New
Phase IV single	\$ 9,343	3.0%	\$ 9,624	\$ 35.04
Phase I shared	\$ 6,155	3.0%	\$ 6,340	\$ 23.08
Phase I shared basement	\$ 5,540	3.0%	\$ 5,706	\$ 20.77
Phase IV Shared			\$ 7,173	New
<b>Summer Rates</b>				
Phase I-III (academic term May 8 - August 27)	\$ 3,938	3.0%	\$ 4,056	\$ 29.53
Visitor Weekly Rate	\$ 246	3.0%	\$ 253	
Ph IV-Foley Hall (academic term May 8 - August 27)	\$ 4,220	3.0%	\$ 4,346	\$ 31.65
Visitor Weekly Rate	\$ 264	3.0%	\$ 272	

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**Retail & Conference Services**

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**Retail and Conference Services**

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

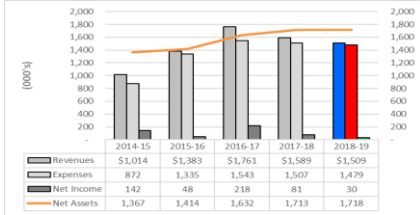
- Film shoot business growth (The Shape of Water)
- Summer 2018
  - Reach for the Top (May 11 – 14)
  - International Association of Great Lakes Researchers (Jun 18 – 22)
  - Canadian National Institute for the Blind (Jul 16 – 22)

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## Retail and Conference Services

**Achievement:** Summer camp for community children;  
Accommodated 800 delegates for week-long conference

**Challenge:** Reduced conference spaces on campus



## Food & Beverage Services

## Food and Beverage Services

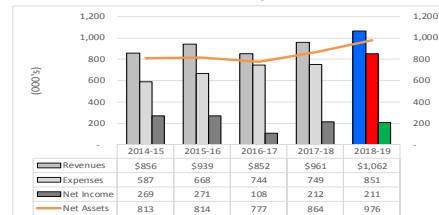
*"Enhance student life experience and client experience while seeking opportunities for growth"*

- Expansion of "Feature" table due to student feedback
- "Fresh Vending" machine – fruit, yogurt and sandwiches
- Introduction of Healthy Kitchen concept
- Improvements to pasta station – additional vegetables and sauces

## Food and Beverage Services

**Achievement:** Enhance student engagement with "Learn to Cook" Sessions

**Challenge:** Adjust service and hours of operation to meet campus needs



# Parking Services

## Parking Services

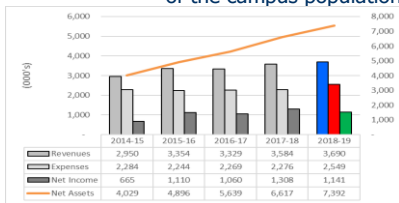
*"Providing quality parking facilities and services in a safe, effective environment"*

- Ancillary's future parking structure, North Campus – Update
- New Monthly Student Parking Permit – requested by students, available September 2018
- 3% permit fee increase, all permit categories

## Parking Services

**Achievement:** Maintenance and renewal of facilities while containing costs

**Challenge:** Providing sufficient user-friendly facilities, optimally located to meet changing needs of the campus population



## Parking Services

### 2018-19 Proposed Fees

DESCRIPTION	LOT	2018-19 Proposed	% Change	\$ Change per mo.
<b>PERMITS:</b>				
<b>South Lots:</b>				
Annual, South Lot Employee Premium	C, D	\$1,223.09	3.0%	or... \$ 2.97 ...per month
Annual, South Lot Employee Reserved	G, H	\$1,626.72	3.0%	or... \$ 3.95 ...per month
Annual, Ring Road Employee Summer Term	E	\$1,100.79	3.0%	or... \$ 2.67 ...per month
Residence, Fall/Winter Term		\$244.63	3.0%	or... \$ 1.78 ...per month
Residence, Summer Term	B	\$305.91	3.0%	or... \$ 3.15 ...per month
		\$216.49	3.0%	or... \$ 1.58 ...per month
<b>North Lots:</b>				
Annual North Lot, Premium (Lot K)	K	\$1,223.09	3.0%	or... \$ 2.97 ...per month
Annual North Lot, Payroll Employee	G, H	\$940.86	3.0%	or... \$ 2.28 ...per month
Student, Fall/Winter	G, H	\$752.14	3.0%	or... \$ 2.74 ...per month
<b>NEW Proposed: Monthly Student North Lot Permit</b>		\$105.30		
Fall or Winter Term	G, H	\$421.20	3.0%	or... \$ 3.07 ...per month
Summer Term	G, H	\$188.72	3.0%	or... \$ 1.37 ...per month
Centennial Permit (September to May)	J	\$873.97	5.0%	or... \$ 4.62 ...per month
Centennial Summer Permit	J	\$436.99	5.0%	or... \$ 6.94 ...per month

**CASH PARKING:**  
No change to current hourly/daily rates

## Recommendation

Be It Recommended to the UTSC Campus Council,

THAT the 2018-19 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, 2018.

## Questions?