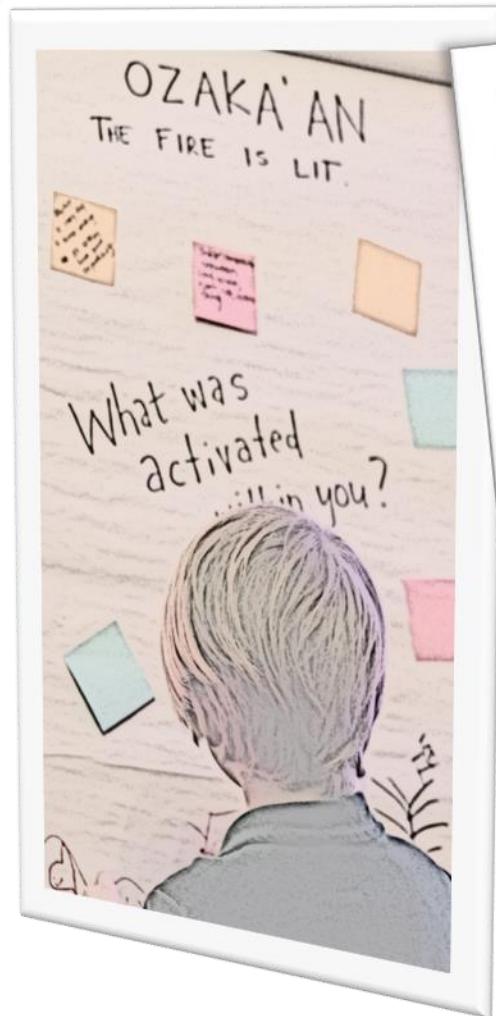


Presentation to University Affairs Board
March 6, 2018



HartHouse

Backdrop

- hub for arts, dialogue, wellness, community engagement
- tri-campus mandate
- shared student leadership
- social enterprise model (COSS/SARG)
- year 2 (“Acceleration”) of 5-Year Strategic Plan in pursuit of experiential, operational and reputational excellence



Hart House 2017-2018 YTD

94%

Satisfaction rate across all visitors to Hart House

10,000+

Number of students attending Hart House events

194,290

Visits to the Fitness Centre

850,850

Approximate number of people who visited Hart House

7,217

Visits to the Justina M. Barnicke Gallery

6,300

Number of students reached through Outreach activities at all three campuses

3,884

Room/event bookings through Meeting and Event Services

59%

of students employed in non-appointed roles at Hart House

13,882

Hart House Theatre Tickets Sold

17,397

Quarterly Newsletter Subscribers

19,364

Hart House related Facebook page likes

15,241

Hart House related Twitter followers



Program

EQUITY - INCLUSION - SOCIAL JUSTICE - COMMUNITY ENGAGEMENT

Arts & Culture



Debates & Dialogue



Recreation & Wellness

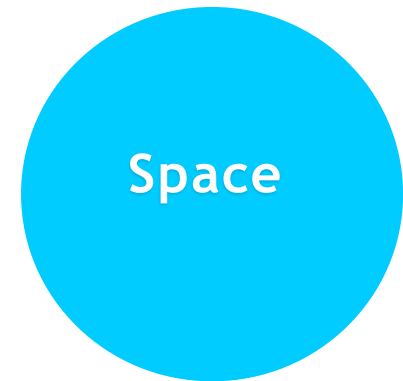
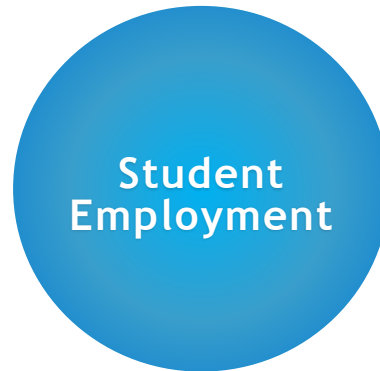


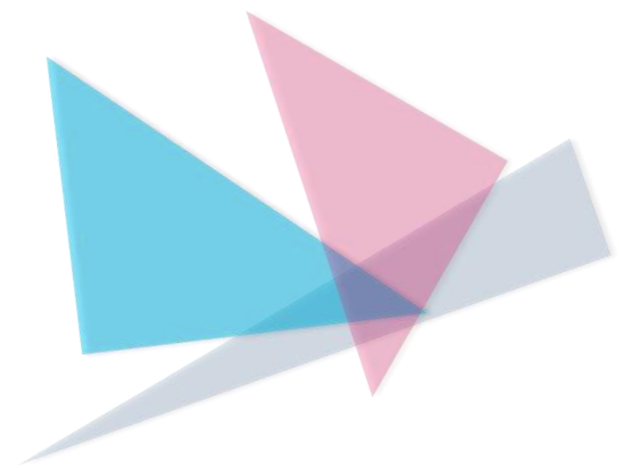
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Operations



EQUITY - INCLUSION - SOCIAL JUSTICE - COMMUNITY ENGAGEMENT





“For profit” businesses at Hart House help offset student fees and enable discounts.

Examples include:

- Gallery Grill
- Fitness Memberships for non-students
- Meeting and Event Services

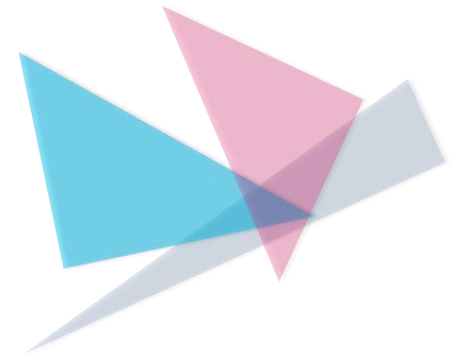
Value of room and AV discounts to student clubs, committees in 2016-2017:

Hart House: \$1,300,455.25

Ulife: \$ 507,306.25



Student Employment



Hart House is the 2nd largest student employer on campus

Student employment opportunities include:

- Facilities
- Fitness Centre
- Gallery Grill
- HUB
- ILCE
- Justina M. Barnicke Gallery
- Meeting and Events
- Theatre



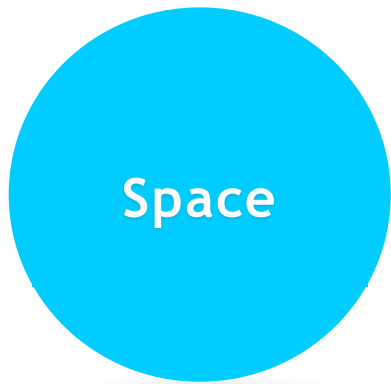
On average, 300-400 non-appointed staff are employed in any given year, of which ~ 50+ % are current students.

e.g. Recreation & Wellness

- 2016-2017: 76% of non-appointed staff were students
- 2017-2018 YTD: 85% of non-appointed staff are students

Wages/benefits paid to students:

- current estimate: 50+% of \$3.1m
- working with central Finance to calculate more accurately



Space

Capital Improvements

- **2017-2018:** \$1,556,000 to be spent by end of fiscal year
- **2018-2019:** \$4,450,640 projected to be spent

Infrastructure Renewal

- **2017-2018:**
 - review of lifespan, riskiness of mechanical systems
 - accessibility of Fitness Centre added as key priority
- **2018-2019:**
 - Project Planning Committee to convene, produce report to GC

Accessibility

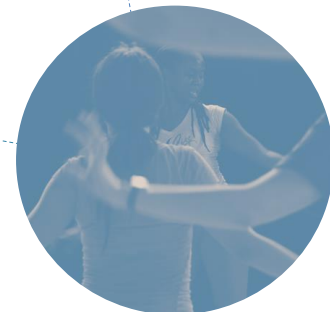
- **2017-2018:** \$280,000 to be spent by end of fiscal year
- **2018-2019:** \$1,167,000 projected to be spent



HartHouse



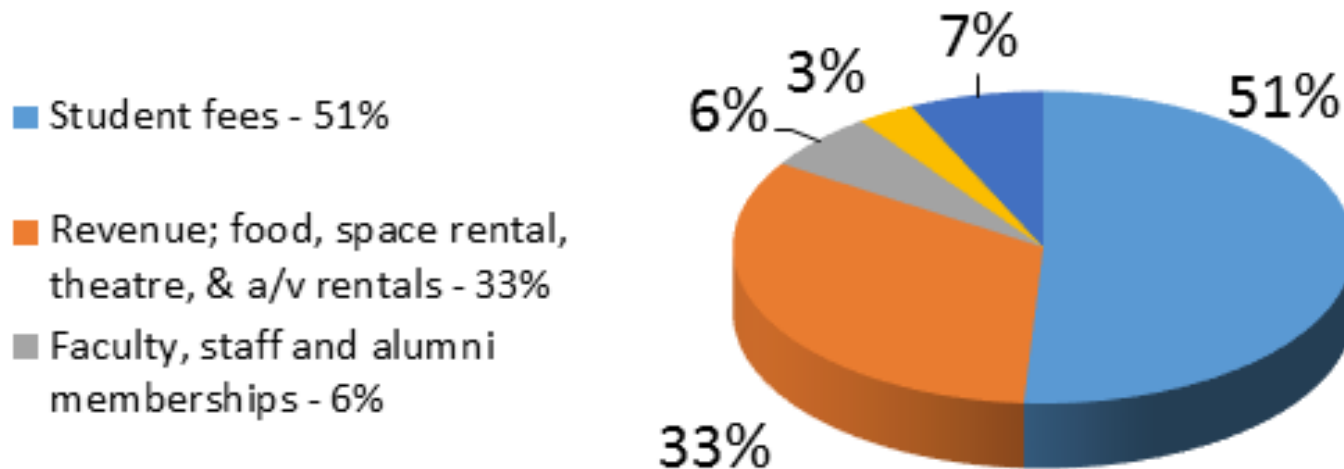
2018-2019 Operating Budget



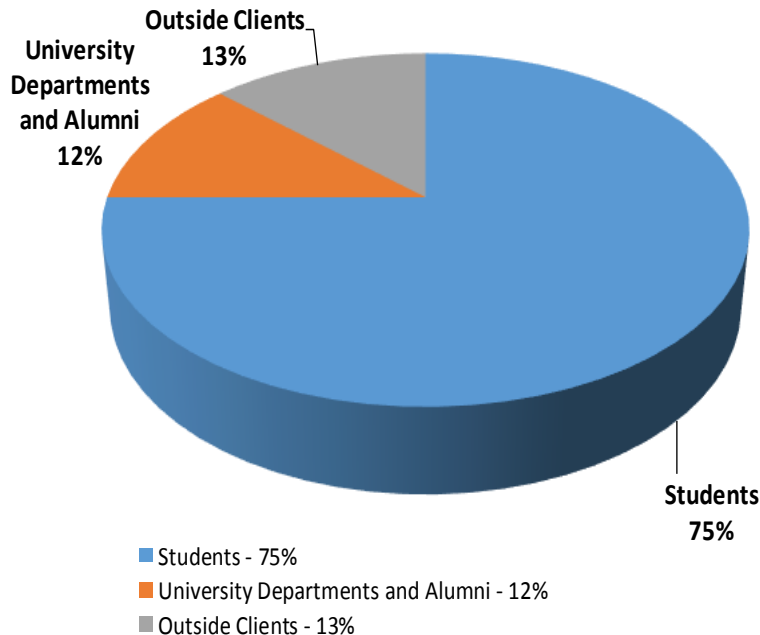
2018-2019 Operating Revenue



Operating Revenue is \$18.9 million:



2018-2019 Operating Expenses & Commitments - \$18.9M



Priority is Students

•Co-curricular programming and activities:

- Leadership training and experiential learning
- Support for Clubs, Standing 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 Fitness 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
- Hart House Farm

University of Toronto Index		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 88.38
Less: Removal of temporary fee (2015-2016)		-\$ 4.30
Adjusted Fee Base		\$ 82.08
Consumer Price Index		
CPI Index Percent	2% Adjusted Fee	\$ 83.72
Adjusted Fee		-\$ 82.08
\$ Amount of CPI based increase		\$ 1.64
Appointed Salary Expenditure Base (previous year budget)	\$ 4,765,880	
Average merit's tep/ATM increases/decrease for appointed staff	3.5%	
Indexed salaries	\$ 4,932,688	
Average Benefit Cost Rate	24.00%	
Indexed appointed salary expenditure base		\$ 6,116,530
Casual/PT Salary Expenditure Base (previous year budget)	\$ 1,127,820	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	\$ 1,150,376	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		\$ 1,265,414
Indexed Salary and Benefits Expenditure Costs		\$ 7,381,944
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 2,964,580
Add the Non-Salary Expenditure Base (previous year)		\$ 6,198,920
Add the Occupancy Cost (previous year) - HH cost in Non-Salary Expenditure		
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-\$ 161,350
Cost for UTI purposes		\$ 10,454,934
Divided by the difference by the projected weighted FTE enrolment (current year) - 2 sessions		112,418
UTI Indexed Fee - per term		\$ 93.00
Adjusted fee Base		\$ 82.08
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 10.92
Combined Fee Increase		
Adjusted Fee	+	\$ 82.08
CPI Based Fee increase	+	\$ 1.64
UTI Based Fee increase	+	\$ 10.92
Indexed Full Time Fee per Term		\$ 94.64

Eligible Percent Increase 9.56%

Requested Increase 3.50% *

* Hart House worked aggressively to increase revenue from business operations with a goal of decreasing revenue from Student Fees to 51% in 2018/2019 with a long term goal of Student Fees representing no more than 50% of the Hart House Budget.



Proposed 2018-2019 Student Fees



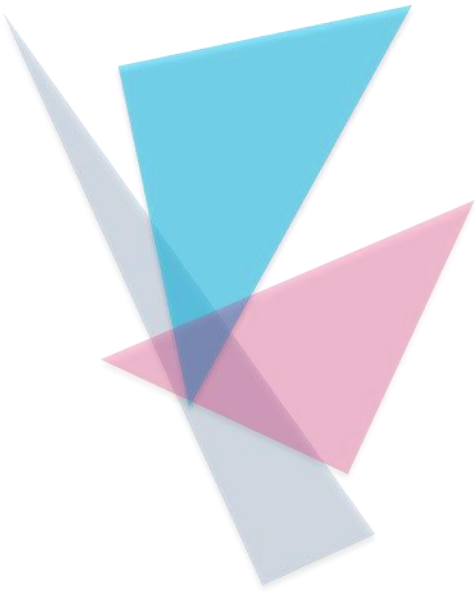
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2018/2019 Budget - Student Fee Schedule

Schedule 4-2
16/1/2018

	Student Fees 17/18	Fee Drop Off	UTI Increase	CPI Increase	Student Fees 18/19	% Change	\$ Change
St. George Full time	\$86.38	(\$4.30)	\$5.68	\$1.64	\$89.40	3.50%	\$3.02
St. George Part time (= 20% St.George full time)	\$17.29	(\$0.86)	\$1.14	\$0.33	\$17.90	3.50%	\$0.61
UTSc & UTM Full time	\$2.65	\$0.00	\$0.04	\$0.05	\$2.74	3.50%	\$0.09
UTSc & UTM Part time (= 20% of UTSc/UTM full time)	\$0.53	\$0.00	\$0.01	\$0.01	\$0.55	3.50%	\$0.02



Questions?

