

UNIVERSITY OF TORONTO

THE UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 28 OF THE CAMPUS COUNCIL

March 7, 2018

Paul Kingston, Chair
Preet Banerjee, Vice-Chair
Bruce Kidd, Vice-President &
Principal, UTSC
Andrew Arifuzzaman, Chief
Administrative Officer
William A. Gough, Vice-
Principal, Academic and Dean
Conor Anderson
Catherine Bragg
Gigi Chang
Tarun Dewan
George Fadel*
Sue Graham-Nutter
Elaine Khoo
Marilyn Kwan
Lydia V.E. Lampers-Wallner
Brenda Librecz
Jennifer McKelvie

Nazia Mohsin
John Paul Morgan*
Sonja Nikkila
Tayyab Rashid*
Lynn Tucker
Larry Whatmore

Secretariat:

Amorell Saunders N'Daw
Rena Prashad

Absent:

Fareed M. Amin
Brian Harrington
John Kapageridis
Mari Motrich

*Telephone Participants

In attendance:

Cheryl Regehr, Vice-President and Provost

Liza Arnason, Assistant Dean, Student Life, Community Outreach & International Experience
Graciela Ballesteros, Student Presenter
Laura Boyko, Assistant Dean, Health, Wellness, Physical Activity, Recreation & Sport
Ian Cole, Senior Financial Analyst
Gabriela Estrada, Program Assistant, Athletics and Recreation
Deborah Hahn, Assistant Director, Retail & Conference Services
Joyce Hahn, Assistant Director, Capital & Business Operations, Financial Services
Michael Kurts, Interim Director, Communications and Public Affairs
Anthony Leung, Student Presenter
Helen Morissette, Director, Financial Services

Oseikhuemen Okhilua, Student Presenter
Varsha Patel, Assistant Dean, Student Success
Gary Pitcher, Director, Campus Safety, Issue and Emergency Management
Desmond Pouyat, Dean of Student Affairs
Michelle Verbrugghe, Director, Student Housing & Residence Life
Frank Villiva, Manager, Conference and Event, Retail & Conference Services
Fran 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 extended a special welcome to Cheryl Regehr, Vice-President and Provost.

The Chair welcomed Amorell Saunders N'Daw, Director of Governance, back to her role after a yearlong secondment, and thanked Rena Prashad, Governance Coordinator, for filling in admirably.

The Chair congratulated the Administrative and Teaching Staff winners in the 2018 governance elections to serve on the UTSC Campus Council and its Standing Committees. He also reported that a call for applications for community members to serve on the UTSC Campus Council was issued on February 26th. He encouraged community members with terms ending to reapply if interested. Finally, he urged members to share the call for applications broadly with their peers and to contact Secretariat staff for further information.

2. Report of the Vice-President and Principal

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

a. Student Presentation- Step It Up UTSC Challenge

The Step It Up UTSC Challenge was presented¹ by members of the Scarborough Campus Athletics Association (SCAA), Graciél Ballesteros, Anthony Leung, and Oseikhemen Okhilua, and Program Assistant, Gabriela Estrada. They discussed the purpose of the initiative, details on the challenge, their financial model, and statistical patterns collected from the results of the challenge.

b. Principal's Report

Professor Kidd's report focused on five themes: Healthy Campus Initiative, Communications Review, Indigeneity, International Priorities, and the Scarborough Academy of Medicine. The following highlights were reported:

¹ Presentation- Student Presentation- Step It Up UTSC Challenge

- The Healthy Campus Campaign was established to give attention to a safe, accessible, equitable, and sustainable environment for study and work, with opportunities for healthy eating and physical activity. The Healthy Campus Fund supported initiatives such as the Step It Up UTSC Challenge. Other recently supported projects included free feminine hygiene products across campus and an extended bike share program, both the result of lobbying efforts by the Scarborough Campus Students' Union (SCSU). Responsibility for the Healthy Campus Campaign had been transferred from the Principal's Office to the Office of the Dean of Student Affairs. A campus garden to support research and community activities and outreach was planned in collaboration with the Office of the Vice-Principal, Research and Chief Administrative Officer.
- A review of the Communications and Public Affairs Department was undertaken by UTSC and University of Toronto Communications in Fall 2017. The review was completed earlier in the year. The responsibility for the Department had been transferred to the Principal's Office to align the reporting structure for communications across the University. On February 15th, Michael Kurts joined UTSC as Interim Director of Communications and Public Affairs to co-lead the revitalization of communications with David Estok, Vice-President, Communications. The next steps were to develop a strengthened tri-campus University narrative and a UTSC reputation management plan;
- Indigeneity continued to be a high priority for UTSC with plans to create an Indigenous House on campus. Recently, the campus welcomed four Indigenous faculty members and hiring plans for more Indigenous staff was underway. The Office of the Vice-Principal, Academic and Dean, had been working with academic department Chairs to strengthen courses with links to Indigeneity and special efforts were being made to work with First Nations communities to document disappearing languages. A UTSC Honorary Degree nomination for Buffy Sainte Marie was approved and would be conferred to her in Fall 2018.
- The Office of the Vice-Principal, Academic and Dean, was developing an international recruitment strategic plan focused on increasing international recruitment to 25 percent of overall student enrolment, and to diversify the source countries for those students.
- With support from the University, UTSC was actively lobbying the Provincial government to create a strengthened health sciences hub at UTSC, including a Scarborough Academy of Medicine with an intention to improve health outcomes in Scarborough and the eastern Greater Toronto Area (GTA).

3. Strategic Mandate Agreement (SMA) 2 & Budget Model Review, Presentation by Cheryl Regehr, Vice-President and Provost

Professor Regehr presented² the Council with an update on the SMA 2 and planned Budget Model Review. Her presentation included the following highlights:

- The SMAs were three-year agreements that Ontario universities had with the Provincial government. In 2017, SMA 2 was approved with a focus on working towards operational differentiation metrics in SMA 3;
- Funding for graduate enrolment growth was projected at 631 spots at the Master's level and 198 spots at the Doctoral level. Fifteen percent of the funded doctoral spaces could be used for international PhD students, provided that domestic graduate enrolment targets were met;
- Undergraduate enrolment was limited across the Provincial system in response to the current demographic shift. St. George spots were expected to decrease by 1800 while UTM and UTSC remained at a steady state. A new funding formula had been introduced with a corridor formula rather than exact undergraduate enrolment figures;
- Under SMA 2, two sets of metrics were introduced—system wide and institution specific. The University had negotiated 31 metrics across five priority areas, which included: Student Experience, Innovation in Teaching and Learning Excellence, Access and Equity, Research Excellence and Impact, and Innovation, Economic Development and Community Engagement; and
- A working group has been struck to consider a budget model review. The review would be comprised of five pillars: SMA, Tri-campus, Inter-divisional teaching, Alternative Funding Sources, and Cost Efficiencies.

A member commented on undergraduate enrolment at UTSC and how it might impact budget pressures. Professor Regehr explained that UTSC would continue to experience enrolment growth for graduate and international students and further explained that the Presidential and Provostial Advisory Group on Alternative Funding Sources was carefully considering and examining revenue options that would make the University's operating budget less reliant on declining government funding based on enrolment.

A member commented on the decline in undergraduate enrolment across the Ontario university system. Professor Regehr explained that a decrease in the number of individuals between the ages of 18-24 was projected in the province, which had led to under enrolment in some institutions and therefore fewer undergraduate spots.

In response to a comment regarding the funding strategies for universities in other provinces, Professor Regehr noted that each province had its own strategy and that it had become challenging for provincial governments to offer funding to universities without setting measureable outcomes.

² Presentation- Strategic Mandate Agreement (SMA) 2 & Budget Model Review, Presentation by Cheryl Regehr, Vice-President and Provost

4. Operating Plans and Fees: Student Affairs and Services

Larry Whatmore, Chair of the UTSC Campus Affairs Committee, introduced the item and provided a summary of the deliberations that took place at the February 12th UTSC Campus Affairs Committee.

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

b) Operating Plans and Fees

Desmond Pouyat, Dean of Student Affairs, presented³ the 2018-19 operating plans and fees for student affairs and services and discussed the objectives for the fee increases. He also outlined the CSS process and the proposal made to CSS, who voted in favour of the Student Services and Health & Wellness budgets, and against the Athletics and Recreation budget. The failed budget was subject to 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).

A member commented on the Athletics and Recreation fee increase of 4 percent, which was greater than the fee increase presented to CSS. Mr. Pouyat explained that failed budgets were subject to the terms of *the Protocol*, which in this instance, amounted to a greater fee increase. After three years, the temporary fee increase, University of Toronto Index (UTI)⁴ amount expired.

On motion duly made, seconded, and carried,

YOUR COUNCIL APPROVED,

THAT, subject to confirmation by the Executive Committee;

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

³ Presentation- Operating Plans and Fees: Student Affairs and Services

⁴ *The Protocol* permitted a permanent increase 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.

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).

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

Mr. Whatmore introduced the item and provided a summary of the deliberations that took place at the February 12th UTSC Campus Affairs Committee.

Mr. Pouyat reported that Student Society Fees were collected by the University on behalf of student societies. 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 COUNCIL APPROVED,

THAT subject to confirmation by the Executive Committee;

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 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.

6. Operating Plans: Service Ancillaries

Mr. Whatmore introduced the item and provided a summary of the deliberations that took place at the February 12th UTSC Campus Affairs Committee.

In his presentation⁵, Andrew Arifuzzaman, Chief Administrative Officer, 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. He presented the 2018-19 operating plans and discussed the increases and challenges for each Ancillary Service (Food and Beverage, Retail and Conference, Parking, and Student Housing and Residence).

A member asked whether fee increases were based on economic factors or University policies. Mr. Arifuzzaman explained that Student Housing & Residence Life and Parking Services had advisory committees that reviewed the service plans and developed recommendations for fee increases. There was no University policy that outlined specific fee increases for ancillary services, but there were policies that defined the process through which fees would be set. Food Services and Retail & Conference Services applied economic principles (i.e. supply and demand) to set their fees.

On motion duly made, seconded, and carried,

YOUR COUNCIL APPROVED,

THAT, subject to confirmation by the Executive Committee;

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.

7. Report of the Previous Meeting: Report Number 27- Wednesday, November 22, 2017

⁵ Presentation- Operating Plans: Service Ancillaries

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. Reports for Information

Members received the following reports for information:

- a) Report Number 28 of the UTSC Agenda Committee (February 26, 2018)
- b) Report Number 28 of the UTSC Academic Affairs Committee (January 9, 2018)
- c) Report Number 29 of the UTSC Academic Affairs Committee (February 13, 2018)
- d) Report Number 27 of the UTSC Campus Affairs Committee (February 12, 2018)

10. Date of the Next Meeting – Tuesday, April 17, 2018 at 4:10 p.m.

The Chair reminded members that the next scheduled meeting of the Campus Council would be held on Tuesday, April 17, 2018 at 4:10 p.m.

11. Question Period

No questions were raised.

12. Other Business

A member requested an update on the status of student engagement strategies related to participation rates in student societies referenda. Mr. Pouyat explained that under the leadership of Sandy Welch, Vice-Provost, Students, a tri-campus democratic engagement initiative was underway to address increasing student engagement more broadly, including participation in local, provincial and national electoral processes.

The meeting adjourned at 6:09 p.m.


Secretary

Chair







March 9, 2018


STEP IT UP UTSC!

Presented by:
SCARBOROUGH COLLEGE
ATHLETICS ASSOCIATION

#STEPITUPUTSC 

OUTLINE

-  Vision
-  Step-Up Challenge
-  Budget Analysis
-  Challenge Stats
-  End of Challenge Ceremony
-  Next Steps

#STEPITUPUTSC 

VISION

How do we get students to be more active?

How do we get students to balance out their academic work and physical activity?

How do we get **STEP CHALLENGE**

Where do we start?

#STEPITUPUTSC 

VISION

1. Help students start a fitness goal
2. Get students ACTIVE
3. Encour **CHANGE THE CULTURE**
4. Create a community

#STEPITUPUTSC 


STEP UP CHALLENGE

- Promotion:** December 2017
- Registration:** January 26th, 2018
- Students to create a team/join a team (8-10 people/team)
- Rankings based on the average number of steps taken within a group
- Weekly prizes given to teams and individuals who meet their daily goals
- Grand prizes to be given to the top team and top 5 individuals. Students who reach 300,000 steps will be put into a draw to win 1 of 10 pairs of running shoes
- End of challenge ceremony for all participants

#STEPITUPUTSC 


BUDGET ANALYSIS: December 2017

2292.00 CAD Includes: • 300-500 Users • Fixed on-boarding fee • Technological Support • Hosting • Custom landing page	APPLICATION	PRIZES	2000.00 CAD Includes: • Wristbands (500) • Rock-climbing passes (60) • Running Shoes (10) • Fitbit (3) • Shirts (30)
250.00 CAD Includes: • Marketing on Stairs • Printing Flyers/Brochures • Social Media Marketing • Posters • Banner	PROMOTION	CEREMONY	1500.00 CAD Includes: • Food • Venue






#STEPITUPUTSC 


BUDGET ANALYSIS: to_date

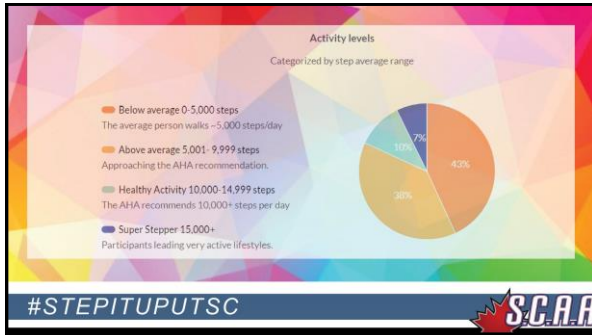
1020.06 CAD Includes: • 300 Users • Fixed on-boarding fee • Technological Support • Hosting	APPLICATION	PRIZES	2,349.50 CAD Includes: • Wristbands (500) • Rock-climbing passes (62) • Running Shoes (15) • Team Under Armour Shirts (10) • Fitbit (4)*
100 CAD Includes: • Save the Date Postcards • Posters • How to Sign-up Flyers • \$25 Gift Card-Prize	PROMOTION	CEREMONY	2500 CAD Includes: • Food • Venue

#STEPITUPUTSC 

STEP IT UP STATS

 34 teams registered	 Top stepper: 785,306 steps
 354 initial registrations; reduced to 328 active users	 Top group average: 15,498 daily average
 Group total: 49,145,291 steps!	

#STEPITUPUTSC 



Student Quotes

jogging around the track, working at elevators, getting off the bus when early (I've seen a little, especially when the weather was cooler and I was sleeping on the bus. But the most fun was that I got my team to go out at the gym and we had weekly jogging sessions. Like Reply Message 3/3

I have been going to the gym way more often and I would jog around the track. I would also do different activities offered at school such as Basketball and Zumba! I also started walking to school, which is a 20 minute walk. Like Reply Message 3/3

walking whenever I can, instead of taking the car or bus walking also counts as my reward too, so that's a win win Like Reply Message 3/3

A lot of trips to the dog park with this gentleman Like Reply Message 3/3

#STEPITUPUTSC

End of Challenge Ceremony

YOU'RE INVITED!

Date: March 20th, 2018
Time: 5:30-7:00 p.m.
Location: HW 305

Purpose:

- Invitation to our sponsors
- Students to RSVP by March 16th
- Celebrate the success

#STEPITUPUTSC

Next Steps

- Can you beat your record?
- Collectively reach a goal as a community
- Formation of a new sub-committee

#STEPITUPUTSC



Key Points

1. Getting STARTED!
2. Root **CHANGE THE CULTURE**
3. Creating an ACTIVE Community

#STEPITUPUTSC 

This slide features a colorful geometric background. A dark blue rectangular area contains the text 'Key Points' and a numbered list. A white silhouette of a runner is positioned to the right of the list. The bottom of the slide has a white bar with the hashtag and the SCAA logo.



Thank you!

#STEPITUPUTSC 

This slide features the same colorful geometric background. A white rectangular box in the center contains the text 'Thank you!'. The bottom of the slide has a white bar with the hashtag and the SCAA logo.



STRATEGIC MANDATE AGREEMENTS

U OF T'S DISTINCT ROLE IN A DIFFERENTIATED SYSTEM

“ The University of Toronto is a globally recognized, comprehensive, and research-intensive institution with a distinct leadership role in Ontario’s postsecondary education system. The University of Toronto’s broad range of program offerings and research activity have a major economic and social impact, locally and globally. ”

UNIVERSITY OF TORONTO

BOUNDLESS | 2

ONTARIO'S DIFFERENTIATION POLICY IMPLEMENTATION

2014	2017	2020	2023
SMA1	SMA2	SMA3	
<ul style="list-style-type: none"> • U of T's distinct role in Ontario • Graduate spaces • Conversion of teacher ed. 	<ul style="list-style-type: none"> • Graduate spaces • Funding formula & enrolment corridor • Introduce differentiation metrics (revenue neutral) 	<ul style="list-style-type: none"> • Operationalize differentiation metrics 	

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BOUNDLESS | 3

HIGHLIGHTS

GRADUATE ENROLMENT

- Funding for graduate enrolment growth
 - Master's: +631 spaces (74% of ask)
 - Doctoral: +198 spaces (95% of ask)
 - 15% of funded doctoral spaces can be used for international PhD students

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BOUNDLESS | 4

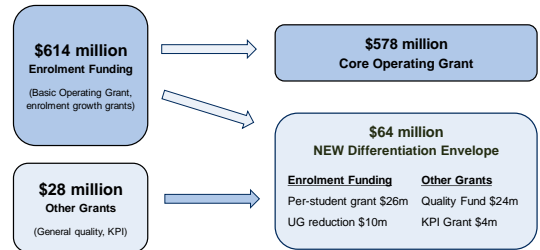
HIGHLIGHTS

UNDERGRADUATE ENROLMENT CHANGES

- Move to corridor formula
- St. George campus reduction
 - 1,800 FTE undergraduates
- UTM and UTSC remain at current levels

HIGHLIGHTS

ESTABLISHING A DIFFERENTIATION ENVELOPE



ASPIRATIONS

RESEARCH, INNOVATION, TALENT

- Maintain leadership position in **research and innovation**
- Expand enrollment of **international doctoral students**
- Support prosperity of city, province and country through **development of talent**

ASPIRATIONS

UNDERGRADUATE STUDENTS

- Educational to give students **global competencies**
- Benefit students' academic and professional outcomes through **experiential and work-integrated learning**
- Promoting student access and diversity through unparalleled **financial support for students**

METRICS

STRATEGIC MANDATE AGREEMENT

- Two types: system-wide and institution-specific
- Negotiated targets for 31 metrics across five priority areas:
 - Student Experience (6)
 - Innovation in Teaching & Learning Excellence (5)
 - Access & Equity (8)
 - Research Excellence & Impact (7)
 - Innovation, Economic Development & Community Engagement (5)

METRICS

INSTITUTIONAL EXAMPLES

- Undergraduate study abroad participation
- Undergraduate research opportunities
- Top Ontario university for student aid
- Employability of undergraduates

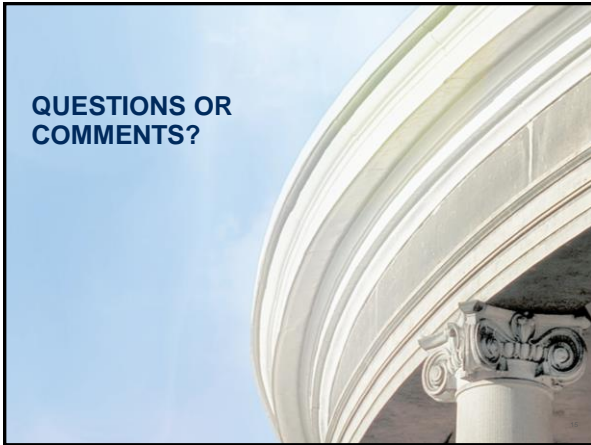
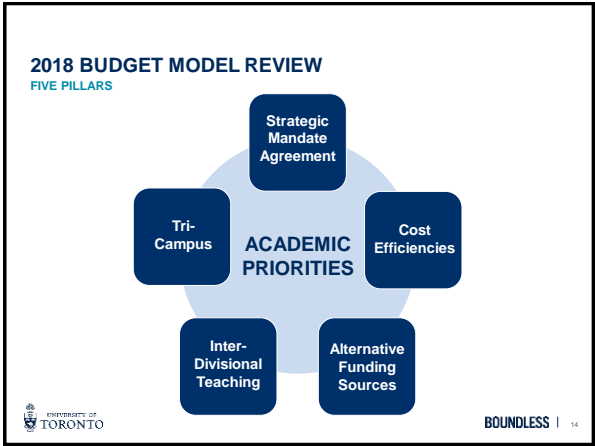
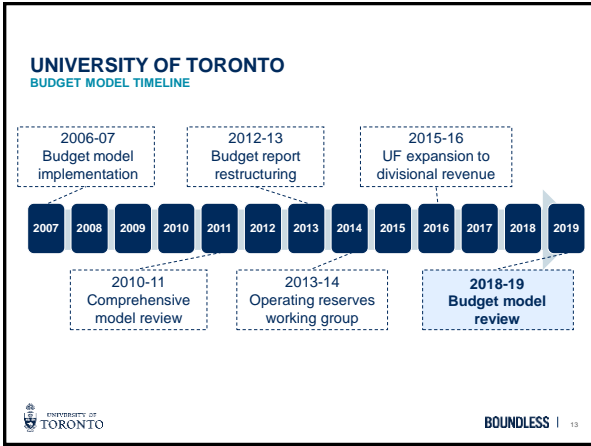
INVESTMENTS

UPCOMING BUDGET

- Accessibility and outreach
- Additional and diverse faculty
- Experiential education
- International opportunities
- Inter-divisional teaching

BUDGET MODEL REVIEW

FEBRUARY-MARCH 2018





Operating Plans and Fees: Student Services Advice from CSS

March 7, 2018



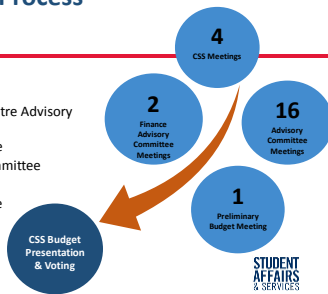
Budget Framework

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



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**






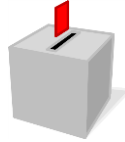
Budget: Proposed to CSS

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%
Total	\$392.99 per FT student \$78.60 per PT student	\$382.48 per FT student \$76.49 per PT student	2.75%	5.0%	2.2%



Outcome/CSS Voting Results

Health & Wellness		Resolution: PASS 
Yes :	15	Students: 10, Admin: 5
No :	0	Students: 0, Admin: 0
Abstain :	0	Students: 0, Admin: 0
Student Service Fee		Resolution: PASS 
Yes :	15	Students: 10, Admin: 5
No :	0	Students: 0, Admin: 0
Abstain :	0	Students: 0, Admin: 0
Athletics & Recreation		Resolution: FAIL 
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 %
Total	\$395.06 per FT student \$79.01 per PT student	\$382.48 per FT student \$76.49 per PT student	3.29 %

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



Service Ancillary Operating Plans

UTSC Campus Council Meeting
March 7, 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
Net Income	1,197	30	211	1,141
Capital Expenses	\$ 675	\$ -	\$ 245	\$ 15
Net Assets	\$ 6,652	\$ 1,718	\$ 976	\$ 7,392

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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
Fall/Winter Rates				
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
Summer Rates				
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"

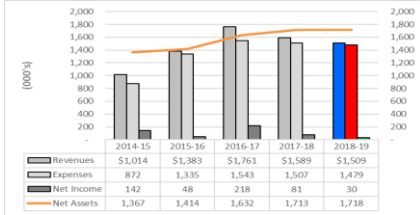
- Film shoot business growth (The Shape of Water)
- Summer 2018
 - Reach for the Top (May 11 – 14)
 - International Association of Great Lakes Researchers (Jun 18 – 22)
 - Canadian National Institute for the Blind (Jul 16 – 22)

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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

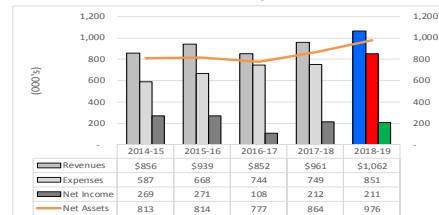
"Enhance student life experience and client experience while seeking opportunities for growth"

- 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

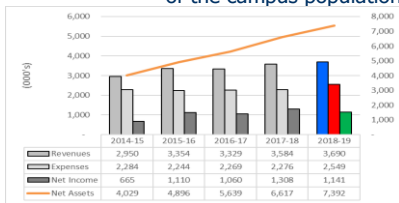
"Providing quality parking facilities and services in a safe, effective environment"

- 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.
PERMITS:				
South Lots:				
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
North Lots:				
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
NEW Proposed: Monthly Student North Lot Permit Fall or Winter Term	G, H	\$105.30		
Summer Term	G, H	\$421.20	3.0%	or... \$ 3.07 ...per month
Centennial Permit (September to May)	J	\$188.72	3.0%	or... \$ 1.37 ...per month
Centennial Summer Permit	J	\$373.97	5.0%	or... \$ 4.62 ...per month
		\$436.99	5.0%	or... \$ 6.94 ...per month

CASH PARKING:
No change to current hourly/daily rates

Be It Resolved,

THAT, subject to confirmation by the Executive Committee;

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.

Questions?