

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 31 OF THE CAMPUS AFFAIRS COMMITTEE

February 14, 2019

To the University of Toronto Scarborough Campus Council, University of Toronto Scarborough
Your Committee reports that it met on Thursday, February 14, 2019 at 4:10 p.m. in the Council
Chamber, Arts and Administration Building, with the following members present:

Present:

Brian Harrington, Chair
Wisdom Tettey, Vice-President and
Principal, UTSC
Andrew Arifuzzaman, Chief
Administrative Officer
William Gough, Vice-Principal,
Academic and Dean
Desmond Pouyat, Dean of Student
Affairs
Katherine Balasingham*
Janet Blakely
Keith Chen*
Hanan Domloge
Soaad Hossain
Kenneth Howard
Elaine Khoo*
Tanya Mars
Chandeni Narain
Jack Parkinson

Silma Roddau

Carly Sahagian

Non-voting Assessors:

Jeff Miller

Helen Morissette

Secretariat:

Rena Prashad

Absent:

Liza Arnason

Catherine Bragg

Nick Cheng

Mohsin Jeelani

Paul Kingston

Alice Maurice

Sylvia E. Mittler

Mari Motrich

Rajpreet Sidhu

Andrew Tam

Humna Wasim

Deena Yanofsky

In attendance:

Sandy Welsh, Vice-Provost, Students

Ian Cole, Senior Financial Analyst

Hassan Mahmood, Senior Budget Analyst

Varsha Patel, Assistant Dean, Student Success

Gary Pitcher, Director, Campus Safety, Issue and Emergency Management

Meredith Strong, Director, Office of the Vice-Provost, Students & Student Policy Advisor

Michelle Verbrugghe, Student Housing and Residence Life

Larry Whatmore, Assistant Director, Business Operations

1. Chair's Remarks

The Chair welcomed members and guests to the meeting, which was rescheduled from February 12th because of the campus closure due to severe weather conditions. He commenced the meeting by acknowledging the death of Chancellor Emeritus, The Honourable Michael Wilson, who passed away on February 19th. Michael Wilson was a proud and accomplished commerce alumni and a Trinity College graduate. During his time as Chancellor, he acted as the ceremonial head for numerous convocation ceremonies where he congratulated students embarking on the next phase of their life. The University community deeply mourns the loss of Michael Wilson.

2. Operating Plans and Fees: UTSC Student Affairs and Services

a. Operating Plans and Fees

Desmond Pouyat, Dean of Student Affairs, presented the 2019-20 operating plans and fees for Student Affairs and Services. He reminded the Committee that he had presented an overview of the Council on Student Services (CSS) process at the UTSC Campus Council meeting on January 30th where he discussed the thorough consultation process, which Committee members were invited to attend. Mr. Pouyat articulated that the framework that guided the budget preparation focused on: keeping fee increases within reason; strong programming and services with continued growth; and efficiencies in program and service delivery (e.g. online resources). He also described the factors impacting the *Plans* (e.g. enrolment, space limitations, increasing campus life activity etc.), and the demand for programs and services from students. Finally, Mr. Pouyat explained that financial support from the campus operating budget has been helpful in reducing pressure on student fees.

b. Overview and Advice from the Council on Student Services (CSS)

Mr. Pouyat reported that the CSS budgets for Health & Wellness and Athletics and Recreation passed unanimously, and that the Student Services budget was passed by a margin of 8 in favour and 2 opposed.

In response to a comment related to the Athletic and Recreation fees being a subsidy for community Toronto Pan-American Sports Centre (TPASC) memberships, Mr. Pouyat remarked that the fees not only supported the TPASC operations, but supported the favourable outdoor recreation programming as well (i.e. fields adjacent to TPASC, baseball diamonds, tennis courts, and other fields in the valley).

A member asked why the Student Services Fees were 1.17 percent greater than the Health & Wellness and Athletics & Recreation fees. The member articulated that it would be a burden on students especially in light of the changes to the Ontario Student Assistance Program (OSAP).

Mr. Pouyat explained that the 1.17 percent increase above the 2 percent inflation rate was in support of a new investment for a Family Care Office in addition to the already existing programming. He remarked that students, particularly graduate students, were interested and supportive of the new initiative.

In response to a question regarding the difference between Health and Wellness and a Family Care Office, Mr. Pouyat explained that Health and Wellness would continue to support students with immediate needs (i.e. access to nurses, physicians, counsellors). The proposed Family Care office would assist students with long-term needs related to balancing their studies with family obligations (i.e. child minding, elder care, coping with a family member with terminal illness).

A member, in disagreement with the fees, asked whether the fees ever remained constant. Mr. Pouyat remarked that the fees generally increased annually based on compensation costs for staffing, which were outlined in collective agreements and other employment guidelines.

For clarity, a member asked whether the budgets voted on would allow opt-out provisions under the Student Choice Initiative. The Chair invited Sandy Welsh, Vice-Provost, Students, to respond to the question and update the Committee on the proposed changes to the Tuition Fee Framework which included the Student Choice Initiative. The *Initiative* would allow opt-out provisions for non-tuition student fees. She explained that the Ministry articulated the purpose of the initiative as three fold: to ensure transparency regarding the fees students were expected to pay; bring consistency and simplicity to the opt-out process; and to ensure students had more choice regarding the services and activities they supported. The *Initiative* would apply to fees introduced by *The Protocol* and Student Society Fees. Professor Welsh highlighted that the University had forty-five student societies on whose behalf the University collected fees, and noted that Schedule 5 and Schedule 6 ancillary fees, or the program fees, were not included under the *Initiative* (e.g. fees related to co-op participation, field trips, and laboratory coats). Professor Welsh indicated that Ontario universities and colleges were recently provided with some details on what fees would be considered essential and therefore compulsory. They included:

- Athletics and recreation
- Career services
- Student buildings
- Health and counselling
- Academic support
- Student ID cards
- Transcripts, convocation, etc.
- Financial aid offices
- Walk safe programs
- Health and Dental plans are compulsory but must allow students to opt-out if they provide proof or pre-existing coverage
- Existing compulsory transit passes

All other non-tuition fees were therefore non-essential and would be optional. Additionally, the Ministry had informed the University that students would need to have the ability to opt-out

before paying fees. Opt-outs had to be completed online and the fees clearly identified. If a student wished to opt-in later, that would be permissible. The *Initiative* was planned to be implemented for September 2019. The University had not received the finalized framework, but expected to have more details from the Ministry soon. In the meantime, the University administration planned to review all fees in relation to the essential categories and meet with the student groups to discuss the fees and the applicability of the essential categories.

Professor Welsh also shared remarks on the announcement of the 10 percent reduction in domestic tuition fees for 2019-20, which was equivalent to a base budget cut of \$65M year-over-year over the current year budget. She also described the proposed changes to OSAP, which included changes to income thresholds, grants-to-loans ratios, and repayment terms.

A member moved a motion to divide the original motion, so that the fees for Health & Wellness, Athletics & Recreation, and Student Services be considered separately. The motion was seconded and carried.

On motion duly made, seconded, and carried,

YOUR COMMITTEE RECOMMENDS,

THAT, the 2019-20 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 \$70.37 (\$14.07 for a part-time student), which represents a year over year increase of \$1.38 (\$0.27 for a part-time student) or 2.0 %;

On motion duly made, seconded, and carried,

YOUR COMMITTEE RECOMMENDS,

THAT, the 2019-20 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 Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$145.93 (\$29.18 for a part-time student), which represents a year over year increase of \$2.86 (\$0.57 for a part-time student) or 2.0 %;

A motion was made, seconded, and defeated,

THE MOTION FAILED,

THAT, the 2019-20 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 Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$188.81 (\$37.76 for a part-time student), which represents a year over year increase of \$5.81 (\$1.16 for a part-time student) or 3.17 %.

3. Compulsory Non-Academic Incidental Fees—Report and Analysis: 2018-19

Meredith Strong, Director, Office of the Vice-Provost, Students & Student Policy Advisor, explained that the report and analysis was an inventory of all compulsory non-academic incidental fees paid by students across the University, and was presented to the UTM and UTSC Campus Affairs Committees and the University Affairs Board for information. She explained that fees were divided into three categories (Campus Service, Cross-Divisional Student Societies, and Divisional Fees), and that some fees varied by division while others remained relatively constant. In a graphical illustration, Ms Strong highlighted the specific fees paid by full-time and part-time undergraduate and graduate students at UTSC.

Professor Welsh commented that fees that were traditionally bundled together, would be unbundled under the Student Choice Initiative, planned for implementation in September 2019.

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. The Scarborough Campus Student's Union (SCSU) was requesting cost of living fee increases as well as the continuance of the Refugee Student Program, Sports and Recreation Complex Levy, Accident and Prescription Drug Insurance Plan, and Dental Plan.

On motion duly made, seconded, and carried,

YOUR COMMITTEE RECOMMENDS

THAT beginning in the Summer 2019 session, the SCSU fee be increased as follows: an increase of \$6.55 per session (\$1.31 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 at its February 2019 meeting (date to be confirmed),

THAT beginning in the Fall 2019 session, the SCSU fee be increased as follows: (a) an increase of up to \$0.62 per session in the Society membership portion of the fee (up to \$0.04 part-time), (b) an increase of up to \$0.92 per session in the Student Centre portion of the fee (up to \$0.27 part-time), (c) an increase of up to \$0.18 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 2019-20 academic period.

If approved, the total Fall/Winter SCSU fee will be up to \$439.29 per session (up to \$48.33 part-time), charged to all UTSC undergraduate students.

5. Operating Plans and Fees: Service Ancillaries

Andrew Arifuzzaman, Chief Administrative Officer, presented the 2019-20 UTSC service ancillaries operating plans. He 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 2019-20 operating plans, increases, and challenges were presented:

Student Housing and Residence Life-a fee increase of 5 percent was being proposed to maintain and revitalize the aging facilities to continuously enhance the residence experience;
Retail and Conference Services- plans to continue hosting conferences, camps, and film and television shoots on campus during times when space was not in use for teaching, learning, research, or co-circular programming were in progress;
Food & Beverage Services- renovations were planned for the Tim Hortons in the Bladen Wing in 2019-20 and a new café, Gathering Grounds, had opened in Highland Hall. In addition, the offerings at the Healthy Kitchen were reviewed based on student feedback and vending machine options with fresh offerings were new to the campus;
Parking Services- a fee increase of 5 percent was being proposed for all permit categories to maintain existing facilities and to build capital reserves for the new parking structure.

In response to a comment regarding the new student monthly parking permits, Mr. Pitcher remarked that the Scarborough Campus Student's Union (SCSU) were aware of the permits and the option was also listed on the Parking Services website.

In response to a comment regarding the aesthetics of the parking structure, Mr. Arifuzzaman remarked that the administration was aware of concerns pertaining to the design of the structure. He added that underground parking was twice as costly for the initial project and maintenance, which is why the parking structure was the most viable option.

A member asked whether faculty on a one-year sabbatical could maintain their parking spot in an inner lot. Mr. Arifuzzaman indicated that after a one-year absence, both faculty and staff would lose their spot in an inner lot, but would have access to parking in an outer lot due to the long waitlist for inner lot spots.

In response to a comment regarding the construction timeline for the parking structure, Mr. Arifuzzaman remarked that construction was planned for spring 2020.

A few members expressed disagreement with the 5 percent increase to parking permit fees for 2019-20. Mr. Arifuzzaman articulated that the 5 percent increase was to generate capital reserves for the construction of the parking structure, and reminded the Committee that, as an ancillary service, parking services was expected to be self-sufficient managing its operating expenses, make capital investments, and maintain financial reserves.

A member commented that developing consistencies for parking permit fees was reasonable given the expansions on the north campus. Mr. Arifuzzaman commented that equity among the parking permit fees would be examined, but highlighted that the parking permit fees for the inner lots on the south campus (Lots B, C, and D) and north campus (Lot K) were equivalent.

On motion duly made, seconded, and carried,

YOUR COMMITTEE RECOMMENDS,

THAT the 2019-20 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 14, 2018, be approved effective May 1, 2019.

6. Reports of the Presidential Assessors

With the Chair's agreement, Mr. Arifuzzaman deferred his report to the next meeting on Thursday, March 28, 2019.

CONSENT AGENDA

7. Report of the Previous Meeting: Report 30 –Monday, October 29, 2018

8. Business Arising from the Report of the Previous Meeting

9. Date of the Next Meeting –Thursday, March 28, 2019 at 4:10 p.m.

10. Other Business

A member commented that in retrospect, the decision to reject the Student Services Fees within the Operating Plans, Student Affairs and Services, was hastily made. In response, the Chair informed the member that the meeting materials were made available to members on the Diligent Boards governance portal one week in advance of the meeting allowing sufficient time for review and consideration. In addition, he remarked that the Committee was invited to attend the January 30th meeting of the UTSC Campus Council where Mr. Pouyat delivered a presentation on the CSS Process in preparation for the meeting.

The meeting adjourned at 6:23 p.m.

Secretary

Chair

February 25, 2019



Operating Plans and Fees: Student Services

February 14, 2019



Budget Framework

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



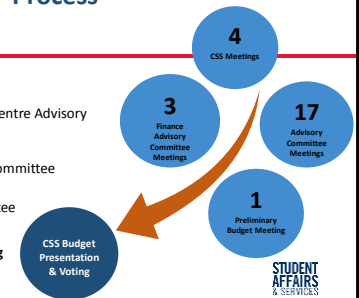
Drivers Impacting Plans

- Enrolment
- Increasing campus life activity
- Continuing year over year increases in use of services and programs
- Allocations from operating budget in 2018-2019
- Space Limitations



Process

- **CSS Meetings**
- **Advisory Committee meetings:**
 - Academic Advising & Career Centre Advisory Committee
 - DSL&ISC Advisory Committee
 - Health & Wellness Advisory Committee
 - Athletics Advisory Committee
 - CSS Finance Advisory Committee
- **Preliminary Budget Meeting**
- **CSS Budget Presentation & Voting**





Advice from CSS

February 12, 2019



Budget

FEE	2018/2019	2019/2020	Increase	UTI	CPI
Student Services Fee	\$183.00 per FT student \$36.60 per PT student	\$188.81 per FT student \$37.76 per PT student	3.17 %	1.4 %	2.0 %
Health and Wellness Fee	\$68.99 per FT student \$13.80 per PT student	\$70.37 per FT student \$14.07 per PT student	2.0 %	2.3 %	2.0 %
Athletics Fee	\$143.07 per FT student \$28.61 per PT student	\$145.93 per FT student \$29.18 per PT student	2.0 %	4.9 %	2.0 %
Total	\$395.06 per FT student \$79.01 per PT student	\$405.11 per FT student \$81.01 per PT student	2.54 %	2.79 %	2.0 %



Outcome/CSS Voting Results

Health & Wellness		Resolution: PASS ✓
Yes :	14	Students: 10, Admin: 4
No :	0	Students: 0, Admin: 0
Abstain :	0	Students: 0, Admin: 0
Student Service Fee		Resolution: PASS ✓
Yes :	12	Students: 8, Admin: 4
No :	2	Students: 2, Admin: 0
Abstain :	0	Students: 0, Admin: 0
Athletics & Recreation		Resolution: PASS ✓
Yes :	14	Students: 10, Admin: 4
No :	0	Students: 0, Admin: 0
Abstain :	0	Students: 0, Admin: 0





Compulsory Non-Academic Incidental Fees 2018-2019

Campus Affairs Committee
February 14, 2019

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	University of Toronto Graduate Students' Union (UTGSU)	Scarborough Campus Athletics Association (SCAA)
Athletics and Recreation	UoT Community Radio (CIUT)	Scarborough Campus Residence Council (SCRC)
University-Wide:	The Varsity	Scarborough Campus Community Radio (SCCR)
KPE Co-Curricular Programs, Services and Facilities		The Underground
Hart House		

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)

2

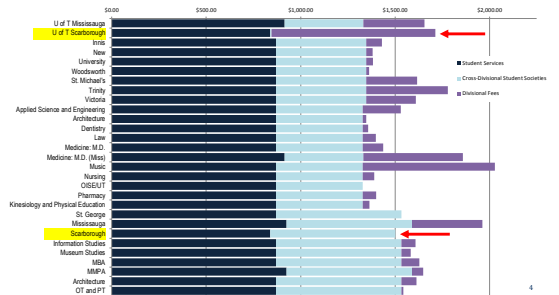
Fees - UTSC

Undergraduate Students	Full-Time	Part-Time	
Scarborough Campus Students' Union	✓	✓	Divisional student societies and other divisional fees
Scarborough Campus Students' Press (The Underground)	✓		
Scarborough College Athletic Association	✓		
Scarborough Campus Community Radio (SCCR)	✓		
Association of Part-time Undergraduate Students		✓	Cross-divisional student societies fees
U of T Community Radio	✓		
The Varsity	✓		University operated services fees
Scarborough College Athletic Fee	✓	✓	
UTSC Health Services	✓	✓	
UTSC Student Services	✓	✓	
KPE Sport and Rec	✓	✓	
Hart House	✓	✓	

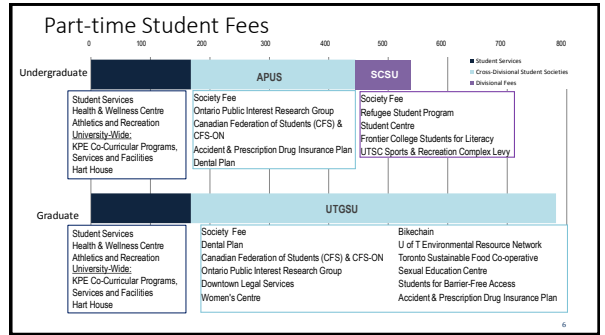
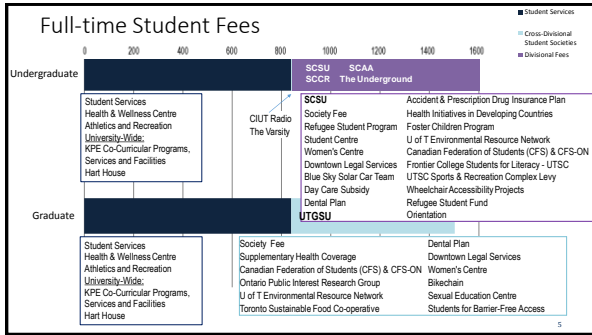
Graduate Students pay University Student Services Fee plus fees for the UoT Graduate Students' Union and the Varsity (full-time only).

3

Fall/Winter Full-Time Incidental Fees



4



Government of Ontario's
Student Choice Initiative



Student Society Fees

February 14, 2019



University's Assumed Obligations to Students

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



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.



Service Ancillary Operating Plans

Campus Affairs Committee Meeting
February 14, 2019

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

Service Ancillary Proposal

2019-20 Operating Plans

	Student Housing & Residence Life	Retail & Conference Services	Food & Beverage Services	Parking Services
(000's)				
Revenue	\$ 8,383	\$ 1,592	\$ 1,034	\$ 4,273
Expense	7,106	1,592	916	2,326
Net Income	1,277	-	118	1,947
Capital Expenses	\$ 811	\$ 10	\$ 305	\$ 26
Net Assets	\$ 8,392	\$ 1,688	\$ 1,002	\$ 9,746

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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"

Key Accomplishments this year:

- Implemented the expanded housing inventory program.
- Increased the Counsellor-in-Residence position.
- Redeveloped the Residence Life certificate program.
- Improved the outdoor space surrounding the Residence Centre.

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Student Housing and Residence Life

Achievement: Improved financial position
Challenge: Establishing fees high enough to maintain and renew aging facilities without pricing students out of residence (5% increase in 2019-20)

	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue	\$6,497	\$7,041	\$7,145	\$7,893	\$8,183
Expense	5,470	5,884	5,660	6,616	7,106
Net Income	987	1,957	1,485	1,277	1,277
Net Assets	2,849	4,206	5,439	7,116	8,192

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Student Housing and Residence Life

2019-20 Proposed Fees

DESCRIPTION	2018-19	% Change	2019-20	Inc. / (Dec.) per Month
Fall/Winter Rates				
Phase I - III single	\$ 8,562	5.0%	\$ 8,990	\$ 53.51
Phase I - Small Room (I Room)	\$ 7,674	5.0%	\$ 8,057	\$ 47.96
Phase IV single	\$ 9,624	5.0%	\$ 10,105	\$ 60.15
Phase I shared	\$ 6,340	5.0%	\$ 6,657	\$ 39.62
Phase I shared basement	\$ 5,706	5.0%	\$ 5,991	\$ 35.66
Phase IV Shared	\$ 7,173	5.0%	\$ 7,532	\$ 44.83
Summer Rates				
Phase I-III (academic term May 8 - August 27)	\$ 4,056	5.0%	\$ 4,259	\$ 50.70
Visitor Weekly Rate	\$ 253	5.0%	\$ 266	\$ 13.00
Ph IV-Foley Hall (academic term May 8 - August 2)	\$ 4,346	5.0%	\$ 4,564	\$ 54.33
Visitor Weekly Rate	\$ 272	5.0%	\$ 285	\$ 13.00

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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"

- Multi-year returning student focused conferences – Science Fair, Reach For The Top, ECO Spark
- Logistic support to International Academic Programs and Initiatives (IAPI) summer groups
- University experience summer camps
- Film, television and commercial shoots

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Retail and Conference Services

Achievement: Successfully managed and enhanced the summer camp program and conference activities

Challenge: Conference business was significantly impaired by general campus construction

	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue	\$1,383	\$1,761	\$1,652	\$1,657	\$1,592
Expenses	1,335	1,543	1,604	1,649	1,592
Net Income	48	218	48	8	-
Net Assets	1,414	1,632	1,680	1,688	1,688

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Food & Beverage Services

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Food and Beverage Services

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

- New café in Highland Hall (just opened)
- Revamped Healthy Kitchen offerings due to student feedback and changed monthly specials to weekly
- New vending machine provider (Naccarato Enterprises)
- Renovations of Tim Hortons in 2019-20

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Food and Beverage Services

Achievement: Opening of Highland Hall café

Challenge: Building reserves for ongoing capital renewal of heavily used facilities

	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue	\$939	\$852	\$996	\$1,010	\$1,034
Expenses	668	744	798	807	916
Net Income	271	108	198	203	118
Net Assets	814	777	875	953	1,002

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Parking Services

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Parking Services

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

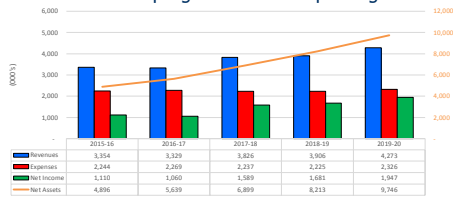
- Planning for a parking structure on the north Campus (approx. 1,000 parking spots)
- New monthly student parking permit, as requested by students, was implemented in September 2018
- 5% permit fee increase in 2019-20

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Parking Services

Achievement: Maintaining high quality facilities while containing costs and building reserves

Challenge: Building reserves to support a capital program for a new parking structure



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Parking Services

2019-20 Proposed Fees

DESCRIPTION	LOT	2018-19	2019-20	% Change	\$ Change per mo.
		Approved	Proposed		
PERMITS:					
South Lots:					
Annual, South Lot Employee Premium	C, D	\$1,223.09	\$1,284.24	5.0%	or... \$ 5.10 ..per month
Annual, South Lot Employee Reserved		\$1,626.72	\$1,708.06	5.0%	or... \$ 6.78 ..per month
Annual, Ring Road Employee	B	\$1,100.79	\$1,155.83	5.0%	or... \$ 4.59 ..per month
Summer Term	C, D	\$244.63	\$256.86	5.0%	or... \$ 1.02 ..per month
Residence, Winter Term	C, D	\$865.91	\$909.20	5.0%	or... \$ 3.61 ..per month
Residence, Summer Term	C, D	\$216.49	\$227.31	5.0%	or... \$ 0.90 ..per month
Evening Payroll, Employee Annual	C, D	\$564.55	\$592.77	5.0%	or... \$ 2.35 ..per month
North Lots:					
Annual North Lot, Premium (Lot K)	K	\$1,223.09	\$1,284.24	5.0%	or... \$ 5.10 ..per month
Annual North Lot, Payroll Employee	G, H	\$940.86	\$987.90	5.0%	or... \$ 3.92 ..per month
Student, Fall/Winter	G, H	\$752.14	\$789.74	5.0%	or... \$ 3.13 ..per month
Monthly Student North Lot Permit	G, H	\$106.30	\$110.56	5.0%	or... \$ 5.26 ..per month
Fall or Winter Term	G, H	\$421.20	\$442.26	5.0%	or... \$ 1.75 ..per month
Summer Term	G, H	\$188.72	\$198.16	5.0%	or... \$ 0.79 ..per month
Centennial Permit (September to May)	J	\$873.97	\$917.67	5.0%	or... \$ 3.64 ..per month
Centennial Summer Permit	J	\$436.99	\$458.64	5.0%	or... \$ 1.82 ..per month

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Parking Services

2019-20 Proposed Fees, continued ...

DESCRIPTION	LOT	2018-19	2019-20	% Change
		Approved	Proposed	
CASH PARKING:				
South Lots:				
Peak period hourly rate	A	\$ 3.00	\$ 3.50	16.7%
Flat Rate, Evening		\$ 6.00	\$ 7.00	16.7%
Flat Rate, Weekend		\$ 5.00	\$ 6.00	20.0%
Summer conference - daily rate		\$ 5.40	\$ 6.00	11.1%
Summer conference - youth bed rate		\$ 1.75	\$ 2.00	14.3%
Instructional Center Lot K, Currently Permits Only				
Flat Rate, Day	K	\$ 10.00	\$ 14.00	40.0%
Flat Rate, Evening		\$ 5.00	\$ 7.00	40.0%
Flat Rate, Weekend		\$ 4.00	\$ 6.00	50.0%
Lots F, G and H (North Lots)				
Flat Rate, Day	F, G, H	\$ 8.50	\$ 10.00	17.6%
Flat Rate, Evening		\$ 5.00	\$ 6.00	20.0%
Flat Rate, Weekend		\$ 3.00	\$ 5.00	66.7%

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Recommendation

Be It Recommended to the UTSC Campus Council,

THAT the 2019-20 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, 2019.

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Questions?

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