



University of Toronto Mississauga Campus Council

CAMPUS AFFAIRS COMMITTEE

Thursday, February 12, 2015 at 4:10 p.m.

Council Chamber, Room 3130, William G. Davis Building

AGENDA

- 1. Chair's Remarks**
- 2. Compulsory Non-Academic Incidental Fees – Report and Analysis: 2014-15: Ms Meredith Strong, Director, Office of the Vice-Provost, Students and Student Policy Advisor*** (for information)
- 3. Compulsory Non-Academic Incidental Fees - Student Society Fees: UTM Student Society Proposals for Fee Increases***

Be it Recommended to the University of Toronto Mississauga Campus Council,

THAT beginning in the Summer 2015 session, the Erindale College Student Union (operating as the University of Toronto Mississauga Students' Union, UTMSU) fee be increased as follows: (a) an increase of \$10.08 per session (\$10.08 part-time) (Summer Session only) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2015 session, the UTMSU fee be increased as follows: (a) an increase of \$0.26 per session (\$0.02 part-time) in the society portion of the fee; (b) an increase of \$0.01 per session (\$0.01 part-time) in the On Campus First Aid Emergency Response/Erindale College Special Response Team (ECSPERT) portion of the fee; (c) an increase of \$0.02 per session (\$0.02 part-time) in the Academic Societies portion of the fee; (d) an increase of \$0.01 per session (\$0.01 part-time) in the Food Bank portion of the fee; (e) an increase of \$0.02 per session (\$0.02 part-time) in the Student Refugee Program portion of the fee; (e) an increase of \$7.67 per session (\$7.67 part-time) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2015 session, the UTMSU fee charged to Mississauga Academic of Medicine (MAM) students in the Fall and Winter sessions be increased as follows: (a) an increase of \$4.76 per session in the Mississauga Transit Summer U-Pass portion of the fee.

+ Confidential documentation included for members only

* Documentation included

** Documentation for consent item included. This item will be given individual consideration by the Campus Affairs Committee only if a member so requests.

Members with questions or who would like a consent item to be discussed by the Campus Affairs Committee are invited to notify the Committee Secretary

Mariam Ali at least 24 hours in advance of the meeting by telephone at 905-569-4358 or by email at mariam.ali@utoronto.ca

4. Operating Plans and Fees: UTM Student Services

a. Advice from the Quality Service to Students Committee (QSS) (for information)

b. Operating Plans and Fees (for recommendation)

Be it Recommended to the University of Toronto Mississauga Campus Council,

THAT the 2015-16 operating plans and budgets for the UTM Student Services (including the Health & Counselling Centre, the Department of Physical Education, Athletics & Recreation, and Student Services), recommended by Dean of Student Affairs, Mr. Mark Overton, and described in the proposals dated February 5, 2015, be approved; and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$171.76 (\$34.35 for a part-time student), which represents a year-over-year increase of \$3.37 (\$0.67 for a part-time student) or 2.00% (resulting from a three-year temporary increase of 2.0%); and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$36.23 (\$7.25 for a part-time student), which represents a year-over-year increase of \$2.56 (\$0.52 for a part-time student) or 7.6% (resulting from a permanent increase of 7.6%); and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$151.08 (\$30.22 for a part-time student), which represents a year-over-year increase of \$8.57 (\$1.72 for a part-time student) or 6.01% (resulting from a permanent increase of 2% and a three-year temporary increase of 4.01% on the eligible portion); and

THAT the sessional (Fall and Winter sessions only) Mississauga Transit Fall-Winter U-Pass Fee be increased to \$92.81 and the Summer U-Pass fee be increased to \$57.65 for a UTM-affiliated graduate student, which represent year-over-year increases of \$7.66 or 9% (resulting from a permanent increase of 9%) and \$4.76 or 9% (resulting from a permanent increase of 9%) respectively; and

THAT the sessional (Fall and Winter sessions only) Summer Shuttle Service fee for a UTM-affiliated graduate student and a UTM-affiliated undergraduate student with non-UTM home faculty/division be decreased to \$4.41, which represents a year-over-year decrease of \$0.27 or 5.77% (resulting from a permanent decrease of 5.77%).

+ Confidential documentation included for members only

* Documentation included

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Mariam Ali at least 24 hours in advance of the meeting by telephone at 905-569-4358 or by email at mariam.ali@utoronto.ca

5. Assessors' Report

CONSENT AGENDA**

6. Report of the Previous Meeting: Report 8 – January 8, 2015

7. Business Arising from the Report of the Previous Meeting

8. Date of Next Meeting – Monday, March 23, 2015, 4:10 p.m.

9. Other Business

+ Confidential documentation included for members only

* Documentation included

** Documentation for consent item included. This item will be given individual consideration by the Campus Affairs Committee only if a member so requests.

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Mariam Ali at least 24 hours in advance of the meeting by telephone at 905-569-4358 or by email at mariam.ali@utoronto.ca

**FOR INFORMATION****PUBLIC****OPEN SESSION**

TO: Campus Affairs Committee

SPONSOR: Jill Matus, Vice-Provost, Students & First-Entry Divisions

CONTACT INFO: (416) 978-3870, vp.students@utoronto.ca

PRESENTER: Meredith Strong, Director, Office of the Vice-Provost, Students and Student Policy Advisor

CONTACT INFO: (416) 978-4027, meredith.strong@utoronto.ca

DATE: February 5, 2015 for February 12, 2015

AGENDA ITEM: 2

ITEM IDENTIFICATION:

Compulsory Non-Academic Incidental Fees – Report and Analysis: 2014-15

JURISDICTIONAL INFORMATION:

Section 5.1. of the Terms of Reference provides that compulsory non-academic incidental fees are within the responsibility of the UTM Campus Affairs Committee (UTMCAC). Sections 5.4.1 and 5.4.2 state that fees for UTM student services, representative student committees, and campus organizations, and divisional student societies “are approved by the UTM Council on the recommendation of the UTM Campus Affairs Committee.”

Compulsory non-academic incidental fees for UTM are considered and approved by the UTM CAC and the UTM Campus Council. Fees for the St. George campus and for multi-campus services and student societies are approved by the University Affairs Board.

GOVERNANCE PATH:

1. University Affairs Board [For Information] (February 3, 2015)
2. UTSC Campus Affairs Committee [For Information] (February 11, 2015)
3. **UTM Campus Affairs Committee [For Information] (February 12, 2015)**

PREVIOUS ACTION TAKEN:

The report is presented annually to the Committee for information.

HIGHLIGHTS:

The report is an inventory of all compulsory non-academic incidental fees (and designated portions thereof) approved by governance and collected by the University. Similar fees approved and charged by the federated universities are included for reference.

In the first section of the report, fees are identified in each divisional table as either those whose proceeds fund a University service, or those whose proceeds go to a University-wide student society, or those whose proceeds go to a student society or service of the division. Bar charts compare the total fees paid by students by division.

Increases to fees which fund University operated services (including those managed by a division of the University) are subject to the terms and conditions outlined in the *Policy for Compulsory Non-Academic Incidental Fees* and the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees* (commonly referred to as the *Protocol*). The Council on Student Services (COSS) provides advice to the University Affairs Board on increases to fees for the St. George Campus and University-wide services. Similarly, the UTM Quality Services to Students Committee (QSS) and the UTSC Council on Student Services (CSS) advises the UTSC and UTM Campus Affairs Committees on fee increases for services located on the Mississauga and Scarborough campuses respectively. Services fees are listed in Schedule 2.

Changes to student society fees (including portions of fees, which are designated for specific purposes) are subject to the terms and conditions outlined in the *Policy for Compulsory Non-Academic Incidental Fees* and the societies' own constitutions and/or by-laws. Increases which are greater than the cost of living must be supported by a positive result in a recent referendum. Requests for increases which are less than or equal to the cost of living must be supported by a previous referendum approving annual increases by an established inflation factor. When such a provision is approved by referendum, annual increases no greater than the Ontario Consumer Price Index of the previous December (or no greater than an inflation factor approved by referendum) may be requested upon approval of the board or council of the organization. Student society fees, including portions designated for specific purposes, are detailed in Schedule 1.

FINANCIAL IMPLICATIONS:

There are no net implications for the campus' operating budget.

RECOMMENDATION:

The report is presented for information.

DOCUMENTATION PROVIDED:

Compulsory Non-Academic Incidental Fees – Report and Analysis: 2014-15



**Compulsory Non-Academic
Incidental Fees
2014-15**

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Compulsory Non-Academic Incidental Fees

Fees for divisional student societies and other divisional fees are listed in a white background.

Fees for central and cross-divisional student societies are listed in a light shaded background.

Fees for University operated services are listed in a dark shaded background.

ARTS AND SCIENCE DIVISIONS

University of Toronto Mississauga	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014				
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time			
University of Toronto Mississauga Students' Union	144.17	122.77	119.16	97.58	119.16	97.58	134.81	0.00	111.89	90.49	111.89	90.49			
The Medium	0.00	0.00	3.63	1.21	3.63	1.21	0.00	0.00	3.63	1.21	3.63	1.21			
U of T at Mississauga Athletics Council	2.77	2.77	4.30	1.39	4.30	1.39	2.77	2.77	4.30	1.39	4.30	1.39			
VIBE - Radio Erindale	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00			
Students' Administrative Council	31.62	0.00	171.83	0.00	171.83	0.00	31.36	0.00	162.79	0.00	162.79	0.00			
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61			
U of T Community Radio	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00			
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00			
Physical Education & Athletics	168.39	33.68	168.39	33.68	168.39	33.68	164.20	32.84	164.20	32.84	164.20	32.84			
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59			
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49			
Health Service	33.67	6.73	33.67	6.73	33.67	6.73	33.01	6.60	33.01	6.60	33.01	6.60			
Student Services	142.51	28.50	142.51	28.50	142.51	28.50	139.26	28.05	139.26	28.05	139.26	28.05			
Summer Shuttle Services	0.00	0.00	4.68	0.89	4.68	0.89	0.00	0.00	4.66	0.89	4.66	0.89			
Total	548.19	216.95	673.26	274.27	673.26	274.27	529.67	192.51	648.51	258.16	648.51	258.16			
Change From Previous Year	+3.5%	+12.7%	+3.8%	+6.2%	+3.8%	+6.2%	+4.7%	+5.0%	+5.5%	+5.2%	+5.5%	+5.2%			
		Fall + Winter:		Full-time		1,346.52				Fall + Winter:		Full-time		1,297.02	
				Part-time		548.54						Part-time		516.32	

University of Toronto Scarborough	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014				
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time			
Scarborough Campus Students' Council	214.30	40.58	351.86	41.04	351.86	41.04	117.01	20.97	243.46	21.51	243.46	21.51			
Scarborough Campus Students' Press (The Underground)	0.00	0.00	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00	3.50	0.00			
Scarborough College Athletic Association	0.00	0.00	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00	3.50	0.00			
Scarborough Campus Community Radio (CSCR)	4.85	0.00	4.85	0.00	4.85	0.00	4.85	0.00	4.85	0.00	4.85	0.00			
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61			
U of T Community Radio	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00			
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00			
Scarborough College Athletic Fee	124.70	24.94	124.70	24.94	124.70	24.94	116.00	23.20	116.00	23.20	116.00	23.20			
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59			
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49			
Health Service	61.90	12.38	61.90	12.38	61.90	12.38	57.85	11.57	57.85	11.57	57.85	11.57			
Student Services	164.55	32.91	164.55	32.91	164.55	32.91	157.77	31.55	157.77	31.55	157.77	31.55			
Total	593.36	133.31	737.95	215.56	737.95	215.56	475.74	109.67	609.70	184.52	609.70	184.52			
Change From Previous Year	+24.7%	+21.6%	+21.0%	+16.8%	+21.0%	+16.8%	+3.3%	+1.8%	+3.7%	+1.1%	+3.7%	+1.1%			
		Fall + Winter:		Full-time		1,475.90				Fall + Winter:		Full-time		1,219.40	
				Part-time		431.12						Part-time		369.04	

Compulsory Non-Academic Incidental Fees

ARTS AND SCIENCE DIVISIONS (continued)

Innis College	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Innis College Student Society (ICSS)	0.00	0.00	35.53	35.53	35.53	35.53	0.00	0.00	35.53	35.53	35.53	35.53	
Innis College Student Services Fee	7.50	2.25	7.50	2.25	7.50	2.25	7.50	2.25	7.50	2.25	7.50	2.25	
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61	
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97	
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63	
Total	443.99	96.58	620.51	213.90	620.51	213.90	429.85	94.04	598.25	203.88	598.25	203.88	
Change From Previous Year	+3.3%	+2.7%	+3.7%	+4.9%	+3.7%	+4.9%	+3.9%	+3.4%	+5.0%	+1.5%	+5.0%	+1.5%	
Note: First year students are charged an ICSS orientation fee (\$51.00 / session)													
Fall + Winter:						Full-time	1,241.02	Fall + Winter:				Full-time	1,196.50
						Part-time	427.80					Part-time	407.76

New College	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
New College Student Council	0.00	0.00	30.00	13.25	30.00	13.25	0.00	0.00	30.00	13.25	30.00	13.25	
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61	
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97	
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63	
Total	436.49	94.33	607.48	189.37	607.48	189.37	422.35	91.79	585.22	179.35	585.22	179.35	
Change From Previous Year	+3.3%	+2.8%	+3.8%	+5.6%	+3.8%	+5.6%	+4.0%	+3.5%	+7.7%	+5.5%	+7.7%	+5.5%	
Fall + Winter:						Full-time	1,214.96	Fall + Winter:				Full-time	1,170.44
						Part-time	378.74					Part-time	358.70

University College	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
University College Literary & Athletic Society	0.00	0.00	17.53	8.15	17.53	8.15	0.00	0.00	17.53	8.15	17.53	8.15	
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61	
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97	
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63	
Total	436.49	94.33	595.01	184.27	595.01	184.27	422.35	91.79	572.75	174.25	572.75	174.25	
Change From Previous Year	+3.3%	+2.8%	+3.9%	+5.8%	+3.9%	+5.8%	+4.0%	+3.5%	+5.4%	+2.1%	+5.4%	+2.1%	
Fall + Winter:						Full-time	1,190.02	Fall + Winter:				Full-time	1,145.50
						Part-time	368.54					Part-time	348.50

Woodsworth College	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Woodsworth College Students' Association	15.00	15.00	7.50	7.50	7.50	7.50	15.00	15.00	7.50	7.50	7.50	7.50	
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61	
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97	
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63	
Total	451.49	109.33	584.98	183.62	584.98	183.62	437.35	106.79	562.72	173.60	562.72	173.60	
Change From Previous Year	+3.2%	+2.4%	+4.0%	+5.8%	+4.0%	+5.8%	+3.9%	+3.0%	+5.4%	+1.8%	+5.4%	+1.8%	
Fall + Winter:						Full-time	1,169.96	Fall + Winter:				Full-time	1,125.44
						Part-time	367.24					Part-time	347.20

Compulsory Non-Academic Incidental Fees

ARTS AND SCIENCE DIVISIONS - Federated Colleges

St. Michael's College	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
St. Michael's College Student Union	0.00	0.00	14.00	10.50	14.00	10.50	0.00	0.00	14.00	10.50	14.00	10.50	
The Mike	0.00	0.00	2.60	1.50	2.60	1.50	0.00	0.00	2.60	1.50	2.60	1.50	
College Fee	0.00	0.00	97.50	48.75	97.50	48.75	0.00	0.00	97.50	48.75	97.50	48.75	
Campaign Fee	0.00	0.00	15.00	15.00	15.00	15.00	0.00	0.00	15.00	15.00	15.00	15.00	
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61	
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97	
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63	
Total	436.49	94.33	706.58	251.87	706.58	251.87	422.35	91.79	684.32	241.85	684.32	241.85	
Change From Previous Year	+3.3%	+2.8%	+3.3%	+4.1%	+3.3%	+4.1%	+4.0%	+3.5%	+4.4%	+1.3%	+4.4%	+1.3%	
Fall + Winter:						Full-time	1,413.16		Fall + Winter:		Full-time	1,368.64	
						Part-time	503.74				Part-time	483.70	

Trinity College	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Trinity College Meeting	0.00	0.00	45.50	45.50	45.50	45.50	0.00	0.00	44.28	44.28	44.28	44.28	
College Fee	0.00	0.00	150.00	75.00	150.00	75.00	0.00	0.00	147.00	73.50	147.00	73.50	
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61	
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97	
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63	
Total	436.49	94.33	772.98	296.62	772.98	296.62	422.35	91.79	746.50	283.88	746.50	283.88	
Change From Previous Year	+3.3%	+2.8%	+3.5%	+4.5%	+3.5%	+4.5%	+4.0%	+3.5%	+4.4%	+1.6%	+4.4%	+1.6%	
Fall + Winter:						Full-time	1,545.96		Fall + Winter:		Full-time	1,493.00	
						Part-time	593.24				Part-time	567.76	

Victoria College	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Victoria University Students' Administrative Council	0.00	0.00	44.63	23.79	44.62	23.79	0.00	0.00	44.63	23.79	44.62	23.79	
Victoria University Student Services Fee	0.00	0.00	84.96	42.49	84.96	42.49	0.00	0.00	82.50	41.25	82.50	41.25	
Golding Student Centre	0.00	0.00	100.00	50.00	100.00	50.00	0.00	0.00	100.00	50.00	100.00	50.00	
Victoria Commuter Package	0.00	0.00	13.79	6.90	13.79	6.89	0.00	0.00	13.39	6.70	13.39	6.70	
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61	
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97	
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63	
Total	436.49	94.33	820.86	299.30	820.85	299.29	422.35	91.79	795.74	287.84	795.73	287.84	
Change From Previous Year	+3.3%	+2.8%	+3.2%	+4.0%	+3.2%	+4.0%	+4.0%	+3.5%	+11.1%	+11.1%	+11.1%	+11.1%	
Fall + Winter:						Full-time	1,641.71		Fall + Winter:		Full-time	1,591.47	
						Part-time	598.59				Part-time	575.68	

Note: First year full-time students are charged an orientation fee (\$50.00 per session)

Compulsory Non-Academic Incidental Fees

UNDERGRADUATE PROFESSIONAL DIVISIONS

Applied Science & Engineering	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Engineering Society	0.00	0.00	153.42	22.62	153.42	22.62	0.00	0.00	152.81	22.29	152.81	22.29		
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00		
Association of Part-time Undergraduate Students	0.00	0.00	0.00	100.15	0.00	100.15	0.00	0.00	0.00	92.61	0.00	92.61		
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Athletics & Recreation	0.00	0.00	157.07	31.41	157.07	31.41	0.00	0.00	154.83	30.97	154.83	30.97		
Hart House	0.00	0.00	80.51	16.11	80.51	16.11	0.00	0.00	79.39	15.89	79.39	15.89		
Student Life Programs & Services	0.00	0.00	142.22	28.45	142.22	28.45	0.00	0.00	133.14	26.63	133.14	26.63		
Total	0.00	0.00	721.40	198.74	721.40	198.74	0.00	0.00	698.53	188.39	698.53	188.39		
Change From Previous Year			+3.3%	+5.5%	+3.3%	+5.5%			+3.0%	+1.8%	+3.0%	+1.8%		
Fall + Winter:							Full-time	1,442.80	Fall + Winter:				Full-time	1,397.06
							Part-time	397.48					Part-time	376.78

Dentistry D.D.S.	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Dental Students' Society	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00		
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00		
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Athletics & Recreation	0.00	0.00	157.07	0.00	157.07	0.00	0.00	0.00	154.83	0.00	154.83	0.00		
Hart House	0.00	0.00	80.51	0.00	80.51	0.00	0.00	0.00	79.39	0.00	79.39	0.00		
Student Life Programs & Services	0.00	0.00	142.22	0.00	142.22	0.00	0.00	0.00	133.14	0.00	133.14	0.00		
Total	0.00	0.00	582.98	0.00	582.98	0.00	0.00	0.00	560.72	0.00	560.72	0.00		
Change From Previous Year			+4.0%		+4.0%				+5.4%		+5.4%			
Fall + Winter:							Full-time	1,165.96	Fall + Winter:				Full-time	1,121.44
							Part-time	0.00					Part-time	0.00

Law Undergraduate Programs	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Students' Law Society (SLS)	0.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	35.00	0.00		
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00		
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Athletics & Recreation	0.00	0.00	157.07	0.00	157.07	0.00	0.00	0.00	154.83	0.00	154.83	0.00		
Hart House	0.00	0.00	80.51	0.00	80.51	0.00	0.00	0.00	79.39	0.00	79.39	0.00		
Student Life Programs & Services	0.00	0.00	142.22	0.00	142.22	0.00	0.00	0.00	133.14	0.00	133.14	0.00		
Total	0.00	0.00	602.98	0.00	602.98	0.00	0.00	0.00	580.72	0.00	580.72	0.00		
Change From Previous Year			+3.8%		+3.8%				+5.2%		+5.2%			
Fall + Winter:							Full-time	1,205.96	Fall + Winter:				Full-time	1,161.44
							Part-time	0.00					Part-time	0.00

Half-time program students are charged 50% of full-time fees
 Note: First year students are charged an additional SLS Orientation Fee (\$25.00 per session)

Medicine M.D. - St. George	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Medical Society	0.00	0.00	54.27	0.00	54.27	0.00	0.00	0.00	54.27	0.00	54.27	0.00		
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00		
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Athletics & Recreation	0.00	0.00	157.07	0.00	157.07	0.00	0.00	0.00	154.83	0.00	154.83	0.00		
Hart House	0.00	0.00	80.51	0.00	80.51	0.00	0.00	0.00	79.39	0.00	79.39	0.00		
Student Life Programs & Services	0.00	0.00	142.22	0.00	142.22	0.00	0.00	0.00	133.14	0.00	133.14	0.00		
Total	0.00	0.00	622.25	0.00	622.25	0.00	0.00	0.00	599.99	0.00	599.99	0.00		
Change From Previous Year			+3.7%		+3.7%				+9.8%		+9.8%			
Fall + Winter:							Full-time	1,244.50	Fall + Winter:				Full-time	1,199.98
							Part-time	0.00					Part-time	0.00

Compulsory Non-Academic Incidental Fees

UNDERGRADUATE PROFESSIONAL DIVISIONS (continued)

Medicine M.D. - Mississauga	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
University of Toronto Mississauga Students' Union	0.00	0.00	172.05	0.00	172.05	0.00	0.00	0.00	163.27	0.00	163.27	0.00		
Medical Society	0.00	0.00	54.27	0.00	54.27	0.00	0.00	0.00	54.27	0.00	54.27	0.00		
Students' Administrative Council	0.00	0.00	171.83	0.00	171.83	0.00	0.00	0.00	162.79	0.00	162.79	0.00		
U of T Community Radio	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Physical Education & Athletics	0.00	0.00	168.39	0.00	168.39	0.00	0.00	0.00	164.20	0.00	164.20	0.00		
Athletics & Recreation	0.00	0.00	18.22	0.00	18.22	0.00	0.00	0.00	17.96	0.00	17.96	0.00		
Hart House	0.00	0.00	2.47	0.00	2.47	0.00	0.00	0.00	2.44	0.00	2.44	0.00		
Health Service	0.00	0.00	33.67	0.00	33.67	0.00	0.00	0.00	33.01	0.00	33.01	0.00		
Student Services	0.00	0.00	142.51	0.00	142.51	0.00	0.00	0.00	139.26	0.00	139.26	0.00		
Summer Shuttle Services	0.00	0.00	4.66	0.00	4.66	0.00	0.00	0.00	4.66	0.00	4.66	0.00		
Total	0.00	0.00	770.47	0.00	770.47	0.00	0.00	0.00	747.48	0.00	747.48	0.00		
Change From Previous Year			+3.1%		+3.1%				+17.5%		+17.5%			
Fall + Winter:							Full-time	1,540.94	Fall + Winter:				Full-time	1,494.96
							Part-time	0.00					Part-time	0.00

Medicine Radiation Sciences	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Medical Radiation Sciences Society	0.00	0.00	12.50	0.00	12.50	0.00	0.00	0.00	12.50	0.00	12.50	0.00		
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00		
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Athletics & Recreation	0.00	0.00	157.07	0.00	157.07	0.00	0.00	0.00	154.83	0.00	154.83	0.00		
Hart House	0.00	0.00	80.51	0.00	80.51	0.00	0.00	0.00	79.39	0.00	79.39	0.00		
Student Life Programs & Services	0.00	0.00	142.22	0.00	142.22	0.00	0.00	0.00	133.14	0.00	133.14	0.00		
Total	0.00	0.00	580.48	0.00	580.48	0.00	0.00	0.00	558.22	0.00	558.22	0.00		
Change From Previous Year			+4.0%		+4.0%				+5.4%		+5.4%			
Fall + Winter:							Full-time	1,160.96	Fall + Winter:				Full-time	1,116.44
							Part-time	0.00					Part-time	0.00

Note: Radiation Science students are also charged Michener Institute incidental/ancillary fees.

Medicine Physician Assistant Program	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00		
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Athletics & Recreation	0.00	0.00	157.07	0.00	157.07	0.00	0.00	0.00	154.83	0.00	154.83	0.00		
Hart House	0.00	0.00	80.51	0.00	80.51	0.00	0.00	0.00	79.39	0.00	79.39	0.00		
Student Life Programs & Services	0.00	0.00	142.22	0.00	142.22	0.00	0.00	0.00	133.14	0.00	133.14	0.00		
Total	0.00	0.00	567.98	0.00	567.98	0.00	0.00	0.00	545.72	0.00	545.72	0.00		
Change From Previous Year			+4.1%		+4.1%				+5.6%		+5.6%			
Fall + Winter:							Full-time	1,135.96	Fall + Winter:				Full-time	1,091.44
							Part-time	0.00					Part-time	0.00

Music	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Music Undergraduate Association	0.00	0.00	457.50	0.00	457.50	0.00	0.00	0.00	307.50	0.00	307.50	0.00		
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00		
Association of Part-time Undergraduate Students	0.00	0.00	0.00	100.15	0.00	100.15	0.00	0.00	0.00	92.61	0.00	92.61		
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Athletics & Recreation	0.00	0.00	157.07	31.41	157.07	31.41	0.00	0.00	154.83	30.97	154.83	30.97		
Hart House	0.00	0.00	80.51	16.11	80.51	16.11	0.00	0.00	79.39	15.89	79.39	15.89		
Student Life Programs & Services	0.00	0.00	142.22	28.45	142.22	28.45	0.00	0.00	133.14	26.63	133.14	26.63		
Total	0.00	0.00	1,025.48	176.12	1,025.48	176.12	0.00	0.00	853.22	166.10	853.22	166.10		
Change From Previous Year			+20.2%	+6.0%	+20.2%	+6.0%			+62.7%	+1.9%	+62.7%	+1.9%		
Fall + Winter:							Full-time	2,050.96	Fall + Winter:				Full-time	1,706.44
							Part-time	352.24					Part-time	332.20

Nursing	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Nursing Students' Council	0.00	0.00	30.34	9.00	30.34	9.00	0.00	0.00	22.34	1.00	22.34	1.00		
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00		
Association of Part-time Undergraduate Students	0.00	0.00	0.00	100.15	0.00	100.15	0.00	0.00	0.00	92.61	0.00	92.61		
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00		
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00		
Athletics & Recreation	0.00	0.00	157.07	31.41	157.07	31.41	0.00	0.00	154.83	30.97	154.83	30.97		
Hart House	0.00	0.00	80.51	16.11	80.51	16.11	0.00	0.00	79.39	15.89	79.39	15.89		
Student Life Programs & Services	0.00	0.00	142.22	28.45	142.22	28.45	0.00	0.00	133.14	26.63	133.14	26.63		
Total	0.00	0.00	598.32	185.12	598.32	185.12	0.00	0.00	568.06	167.10	568.06	167.10		
Change From Previous Year			+5.3%	+10.8%	+5.3%	+10.8%			+5.3%	+1.9%	+5.3%	+1.9%		
Fall + Winter:							Full-time	1,196.64	Fall + Winter:				Full-time	1,136.12
							Part-time	370.24					Part-time	334.20

Compulsory Non-Academic Incidental Fees

UNDERGRADUATE PROFESSIONAL DIVISIONS (continued)

OISE B.Ed. and Diploma in Technological Studies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Student Teachers' Union	0.00	0.00	6.50	0.00	6.50	0.00	0.00	0.00	6.50	0.00	6.50	0.00	
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00	
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00	
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	0.00	0.00	157.07	0.00	157.07	0.00	0.00	0.00	154.83	0.00	154.83	0.00	
Hart House	0.00	0.00	80.51	0.00	80.51	0.00	0.00	0.00	79.39	0.00	79.39	0.00	
Student Life Programs & Services	0.00	0.00	142.22	0.00	142.22	0.00	0.00	0.00	133.14	0.00	133.14	0.00	
Total	0.00	0.00	574.48	0.00	574.48	0.00	0.00	0.00	552.22	0.00	552.22	0.00	
Change From Previous Year			+4.0%		+4.0%				+5.5%		+5.5%		
Fall + Winter:						Full-time	1,148.96	Fall + Winter:					
						Part-time	0.00	Full-time 1,104.44					
						Part-time 0.00							

Pharmacy	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Undergraduate Pharmaceutical Society	0.00	0.00	36.00	0.00	36.00	0.00	0.00	0.00	36.00	0.00	36.00	0.00	
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	0.00	0.00	100.15	0.00	100.15	0.00	0.00	0.00	92.61	0.00	92.61	
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00	
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	0.00	0.00	157.07	31.41	157.07	31.41	0.00	0.00	154.83	30.97	154.83	30.97	
Hart House	0.00	0.00	80.51	16.11	80.51	16.11	0.00	0.00	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	0.00	142.22	28.45	142.22	28.45	0.00	0.00	133.14	26.63	133.14	26.63	
Total	0.00	0.00	603.98	176.12	603.98	176.12	0.00	0.00	581.72	166.10	581.72	166.10	
Change From Previous Year			+3.8%	+6.0%	+3.8%	+6.0%			+5.2%	+1.9%	+5.2%	+1.9%	
Fall + Winter:						Full-time	1,207.96	Fall + Winter:					
						Part-time	352.24	Full-time 1,163.44					
						Part-time 332.20							

Kinesiology and Physical Education	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Physical & Health Education Undergraduate Association	0.00	0.00	18.50	0.00	18.50	0.00	0.00	0.00	17.50	0.00	0.00	0.00	
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	0.00	0.00	100.15	0.00	100.15	0.00	0.00	0.00	92.61	0.00	92.61	
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00	
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	0.00	0.00	157.07	31.41	157.07	31.41	0.00	0.00	154.83	30.97	154.83	30.97	
Hart House	0.00	0.00	80.51	16.11	80.51	16.11	0.00	0.00	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	0.00	142.22	28.45	142.22	28.45	0.00	0.00	133.14	26.63	133.14	26.63	
Total	0.00	0.00	586.48	176.12	586.48	176.12	0.00	0.00	563.22	166.10	545.72	166.10	
Change From Previous Year			+4.1%	+6.0%	+7.5%	+6.0%			+5.4%	+1.9%	+2.1%	+1.9%	
Fall + Winter:						Full-time	1,172.96	Fall + Winter:					
						Part-time	352.24	Full-time 1,108.94					
						Part-time 332.20							

OTHER PROGRAMS

Toronto School of Theology Basic Degree Students	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00	
Athletics & Recreation	0.00	0.00	157.07	31.41	157.07	31.41	0.00	0.00	154.83	30.97	154.83	30.97	
Hart House	0.00	0.00	80.51	16.11	80.51	16.11	0.00	0.00	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	0.00	123.31	24.66	123.31	24.66	0.00	0.00	123.31	24.66	123.31	24.66	
Total	0.00	0.00	543.42	72.18	543.42	72.18	0.00	0.00	530.27	71.52	530.27	71.52	
Change From Previous Year			+2.5%	+0.9%	+2.5%	+0.9%			+5.5%	+4.3%	+5.5%	+4.3%	
Fall + Winter:						Full-time	1,086.84	Fall + Winter:					
						Part-time	144.36	Full-time 1,060.54					
						Part-time 143.04							

Note: TST students are also charged college incidental fees.

Transitional Year Program	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Student Association of the Transitional Year Program	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	
Students' Administrative Council	0.00	0.00	182.53	0.00	182.53	0.00	0.00	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	0.00	0.00	100.15	0.00	100.15	0.00	0.00	0.00	92.61	0.00	92.61	
U of T Community Radio	0.00	0.00	3.75	0.00	3.75	0.00	0.00	0.00	3.75	0.00	3.75	0.00	
The Varsity	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	0.00	0.00	157.07	31.41	157.07	31.41	0.00	0.00	154.83	30.97	154.83	30.97	
Hart House	0.00	0.00	80.51	16.11	80.51	16.11	0.00	0.00	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	0.00	142.22	28.45	142.22	28.45	0.00	0.00	133.14	26.63	133.14	26.63	
Total	0.00	0.00	582.98	176.12	582.98	176.12	0.00	0.00	560.72	166.10	560.72	166.10	
Change From Previous Year			+4.0%	+6.0%	+4.0%	+6.0%			+5.4%	+1.9%	+5.4%	+1.9%	
Fall + Winter:						Full-time	1,165.96	Fall + Winter:					
						Part-time	352.24	Full-time 1,121.44					
						Part-time 332.20							

Compulsory Non-Academic Incidental Fees

OTHER PROGRAMS (Continued)

Woodsworth College Certificate, Diploma, and Other Programs	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Woodsworth College Students' Association	15.00	15.00	7.50	7.50	7.50	7.50	15.00	15.00	7.50	7.50	7.50	7.50	
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00	
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61	
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00	
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97	
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63	
Total	451.49	109.33	584.98	183.62	584.98	183.62	437.35	106.79	562.72	173.60	562.72	173.60	
Change From Previous Year	+3.2%	+2.4%	+4.0%	+5.8%	+4.0%	+5.8%	+3.9%	+3.0%	+5.4%	+1.8%	+5.4%	+1.8%	
Fall + Winter:						Full-time	1,169.96		Fall + Winter:		Full-time	1,125.44	
						Part-time	367.24				Part-time	347.20	

GRADUATE STUDIES

Graduate Studies St. George	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Students' Union	0.00	43.42	250.68	106.52	250.68	106.52	0.00	43.31	244.78	105.90	244.78	105.90	
Athletics & Recreation	0.00	31.41	157.07	31.41	157.07	31.41	0.00	30.97	154.83	30.97	154.83	30.97	
Hart House	0.00	16.11	80.51	16.11	80.51	16.11	0.00	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	28.45	142.22	28.45	142.22	28.45	0.00	26.63	133.14	26.63	133.14	26.63	
Total	0.00	119.39	630.48	182.49	630.48	182.49	0.00	116.80	612.14	179.39	612.14	179.39	
Change From Previous Year		+2.2%	+3.0%	+1.7%	+3.0%	+1.7%		+3.4%	+4.6%	+5.3%	+4.6%	+5.3%	
Fall + Winter:						Full-time	1,260.96		Fall + Winter:		Full-time	1,224.28	
						Part-time	364.98				Part-time	358.78	

Graduate Studies Mississauga	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Students' Union	0.00	43.42	250.68	106.52	250.68	106.52	0.00	43.31	244.78	105.90	244.78	105.90	
Physical Education & Athletics	0.00	33.68	168.39	33.68	168.39	33.68	0.00	32.84	164.20	32.84	164.20	32.84	
Athletics & Recreation	0.00	3.64	18.22	3.64	18.22	3.64	0.00	3.59	17.96	3.59	17.96	3.59	
Hart House	0.00	0.50	2.47	0.50	2.47	0.50	0.00	0.49	2.44	0.49	2.44	0.49	
Health Service	0.00	6.73	33.67	6.73	33.67	6.73	0.00	6.60	33.01	6.60	33.01	6.60	
Student Services	0.00	28.50	142.51	28.50	142.51	28.50	0.00	28.05	139.26	28.05	139.26	28.05	
Summer Shuttle Services	0.00	0.89	4.68	0.89	4.68	0.89	0.00	0.89	4.66	0.89	4.66	0.89	
Mississauga Transit U-Pass	0.00	85.15	85.15	85.15	85.15	85.15	0.00	78.12	78.12	78.12	78.12	78.12	
Mississauga Transit Summer U-Pass	0.00	52.89	52.89	52.89	52.89	52.89	0.00	48.53	48.53	48.53	48.53	48.53	
Total	0.00	255.40	758.66	318.50	758.66	318.50	0.00	242.42	732.96	305.01	732.96	305.01	
Change From Previous Year		+5.4%	+3.5%	+4.4%	+3.5%	+4.4%		+116.8%	+4.8%	+80.1%	+4.8%	+80.1%	
Fall + Winter:						Full-time	1,517.32		Fall + Winter:		Full-time	1,465.92	
						Part-time	637.00				Part-time	610.02	

Graduate Studies Scarborough	Summer 2014		Fall 2014		Winter 2015		0.00		0.00		0.00		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Students' Union	0.00	43.42	250.68	106.52	250.68	106.52	0.00	43.31	244.78	105.90	244.78	105.90	
Scarborough College Athletic Fee	0.00	24.94	124.70	24.94	124.70	24.94	0.00	23.20	116.00	23.20	116.00	23.20	
Athletics & Recreation	0.00	3.64	18.22	3.64	18.22	3.64	0.00	3.59	17.96	3.59	17.96	3.59	
Hart House	0.00	0.50	2.47	0.50	2.47	0.50	0.00	0.49	2.44	0.49	2.44	0.49	
Health Service	0.00	12.38	61.90	12.38	61.90	12.38	0.00	11.57	57.85	11.57	57.85	11.57	
Student Services	0.00	32.91	164.55	32.91	164.55	32.91	0.00	31.55	157.77	31.55	157.77	31.55	
Total	0.00	117.79	622.52	180.89	622.52	180.89	0.00	113.71	596.80	176.30	596.80	176.30	
Change From Previous Year		+3.6%	+4.3%	+2.6%	+4.3%	+2.6%		+2.1%	+3.3%	+4.4%	+3.3%	+4.4%	
Fall + Winter:						Full-time	1,245.04		Fall + Winter:		Full-time	1,193.60	
						Part-time	361.78				Part-time	352.60	

Graduate Studies: Faculty of Information Masters	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Masters of Information Student Council		0.00	12.50	6.25	12.50	6.25		0.00	50.00	25.00	50.00	25.00	
Technology Upgrade Fund		0.00	50.00	25.00	50.00	25.00		0.00	50.00	25.00	50.00	25.00	
Graduate Students' Union	0.00	43.42	250.68	106.52	250.68	106.52	0.00	43.31	244.78	105.90	244.78	105.90	
Athletics & Recreation	0.00	31.41	157.07	31.41	157.07	31.41	0.00	30.97	154.83	30.97	154.83	30.97	
Hart House	0.00	16.11	80.51	16.11	80.51	16.11	0.00	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	28.45	142.22	28.45	142.22	28.45	0.00	26.63	133.14	26.63	133.14	26.63	
Total	0.00	119.39	680.48	207.49	680.48	207.49	0.00	116.80	662.14	204.39	662.14	204.39	
Change From Previous Year		+2.2%	+2.8%	+1.5%	+2.8%	+1.5%		+3.4%	+4.2%	+4.6%	+4.2%	+4.6%	
Fall + Winter:						Full-time	1,360.96		Fall + Winter:		Full-time	1,324.28	
						Part-time	414.98				Part-time	408.78	

Graduate Studies: Rotman School of Management MBA (Degree Students)	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Business Council	0.00	20.00	47.50	15.00	47.50	15.00	0.00	20.00	30.00	15.00	30.00	15.00	
Graduate Students' Union	0.00	43.42	250.68	106.52	250.68	106.52	0.00	43.31	244.78	105.90	244.78	105.90	
Athletics & Recreation	0.00	31.41	157.07	31.41	157.07	31.41	0.00	30.97	154.83	30.97	154.83	30.97	
Hart House	0.00	16.11	80.51	16.11	80.51	16.11	0.00	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	28.45	142.22	28.45	142.22	28.45	0.00	26.63	133.14	26.63	133.14	26.63	
Total	0.00	139.39	677.98	197.49	677.98	197.49	0.00	136.80	642.14	194.39	642.14	194.39	
Change From Previous Year		+1.9%	+5.6%	+1.6%	+5.6%	+1.6%		+2.9%	+4.4%	+4.8%	+4.4%	+4.8%	
Fall + Winter:						Full-time	1,355.96		Fall + Winter:		Full-time	1,284.28	
						Part-time	394.98				Part-time	388.78	

Compulsory Non-Academic Incidental Fees

Compulsory Non-Academic Incidental Fees

GRADUATE STUDIES (continued)

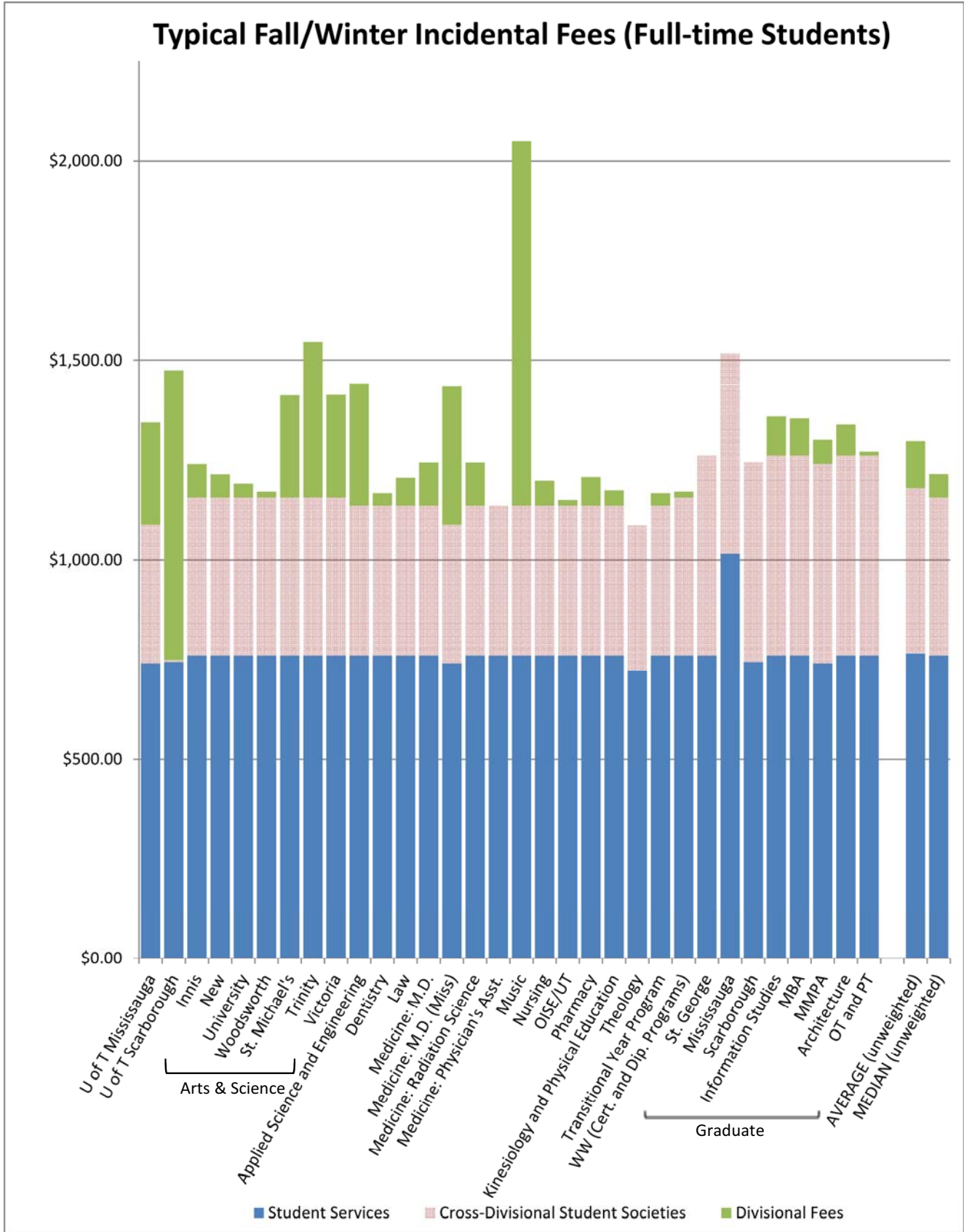
Graduate Studies: Rotman School of Management MBA (Degree Students)	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Students' Union	0.00	0.00	250.68	0.00	250.68	0.00	0.00	0.00	244.78	0.00	244.78	0.00	
Athletics & Recreation	0.00	0.00	157.07	0.00	157.07	0.00	0.00	0.00	154.83	0.00	154.83	0.00	
Hart House	0.00	0.00	80.51	0.00	80.51	0.00	0.00	0.00	79.39	0.00	79.39	0.00	
Student Life Programs & Services	0.00	0.00	142.22	0.00	142.22	0.00	0.00	0.00	133.14	0.00	133.14	0.00	
Total	0.00	0.00	630.48	0.00	630.48	0.00	0.00	0.00	612.14	0.00	612.14	0.00	
Change From Previous Year			+3.0%		+3.0%				+4.6%		+4.6%		
Fall + Winter:						Full-time	1,260.96	Fall + Winter:				Full-time	1,224.28
						Part-time	0.00					Part-time	0.00

Graduate Studies: Masters of Management and Professional Accounting (Mississauga)	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
MMPA Student Council	0.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	
Graduate Students' Union	0.00	0.00	250.68	106.52	250.68	106.52	0.00	0.00	244.78	105.90	244.78	105.90	
Physical Education & Athletics	0.00	0.00	168.39	33.68	168.39	33.68	0.00	0.00	164.20	32.84	164.20	32.84	
Athletics & Recreation	0.00	0.00	18.22	3.64	18.22	3.64	0.00	0.00	17.96	3.59	17.96	3.59	
Hart House	0.00	0.00	2.47	0.50	2.47	0.50	0.00	0.00	2.44	0.49	2.44	0.49	
Health Service	0.00	0.00	33.67	6.73	33.67	6.73	0.00	0.00	33.01	6.60	33.01	6.60	
Student Services	0.00	0.00	142.51	28.50	142.51	28.50	0.00	0.00	139.26	28.05	139.26	28.05	
Summer Shuttle Services	0.00	0.00	4.68	0.89	4.68	0.89	0.00	0.00	4.66	0.89	4.66	0.89	
Total	0.00	0.00	650.62	180.46	650.62	180.46	0.00	0.00	636.31	178.36	636.31	178.36	
Change From Previous Year			+2.2%	+1.2%	+2.2%	+1.2%			+4.4%	-3.2%	+4.4%	-3.2%	
Fall + Winter:						Full-time	1,301.24	Fall + Winter:				Full-time	1,272.62
						Part-time	360.92					Part-time	356.72

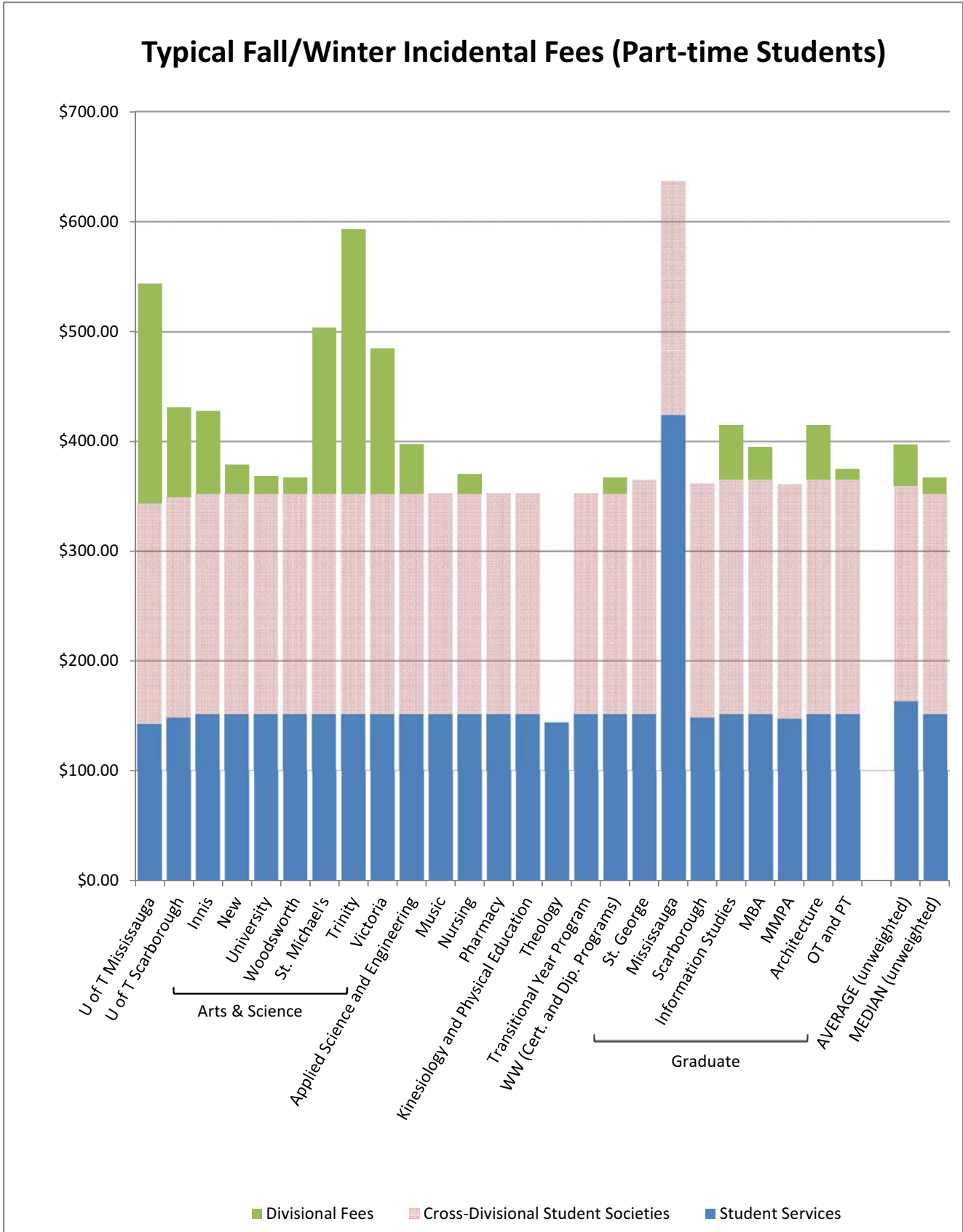
Graduate Studies: Architecture, Landscape & Design	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Architecture, Landscape & Design Student Union	0.00	0.00	40.00	25.00	40.00	25.00	0.00	0.00	40.00	25.00	40.00	25.00	
Graduate Students' Union	0.00	43.42	250.68	106.52	250.68	106.52	0.00	43.31	244.78	105.90	244.78	105.90	
Athletics & Recreation	0.00	31.41	157.07	31.41	157.07	31.41	0.00	30.97	154.83	30.97	154.83	30.97	
Hart House	0.00	16.11	80.51	16.11	80.51	16.11	0.00	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	28.45	142.22	28.45	142.22	28.45	0.00	26.63	133.14	26.63	133.14	26.63	
Total	0.00	119.39	670.48	207.49	670.48	207.49	0.00	116.80	652.14	204.39	652.14	204.39	
Change From Previous Year		+2.2%	+2.8%	+1.5%	+2.8%	+1.5%		+3.4%	+4.3%	+4.6%	+4.3%	+4.6%	
Fall + Winter:						Full-time	1,340.96	Fall + Winter:				Full-time	1,304.28
						Part-time	414.98					Part-time	408.78

Graduate Studies Occupational Therapy and Physical Therapy	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Occupational Therapy & Physical Therapy Graduate Students Council	0.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	5.00	5.00	5.00	5.00	
Graduate Students' Union	0.00	43.42	250.68	106.52	250.68	106.52	0.00	43.31	244.78	105.90	244.78	105.90	
Athletics & Recreation	0.00	31.41	157.07	31.41	157.07	31.41	0.00	30.97	154.83	30.97	154.83	30.97	
Hart House	0.00	16.11	80.51	16.11	80.51	16.11	0.00	15.89	79.39	15.89	79.39	15.89	
Student Life Programs & Services	0.00	28.45	142.22	28.45	142.22	28.45	0.00	26.63	133.14	26.63	133.14	26.63	
Total	0.00	119.39	635.48	187.49	635.48	187.49	0.00	116.80	617.14	184.39	617.14	184.39	
Change From Previous Year		+2.2%	+3.0%	+1.7%	+3.0%	+1.7%		+3.4%	+4.6%	+5.1%	+4.6%	+5.1%	
Fall + Winter:						Full-time	1,270.96	Fall + Winter:				Full-time	1,234.28
						Part-time	374.98					Part-time	368.78

Compulsory Non-Academic Incidental Fees

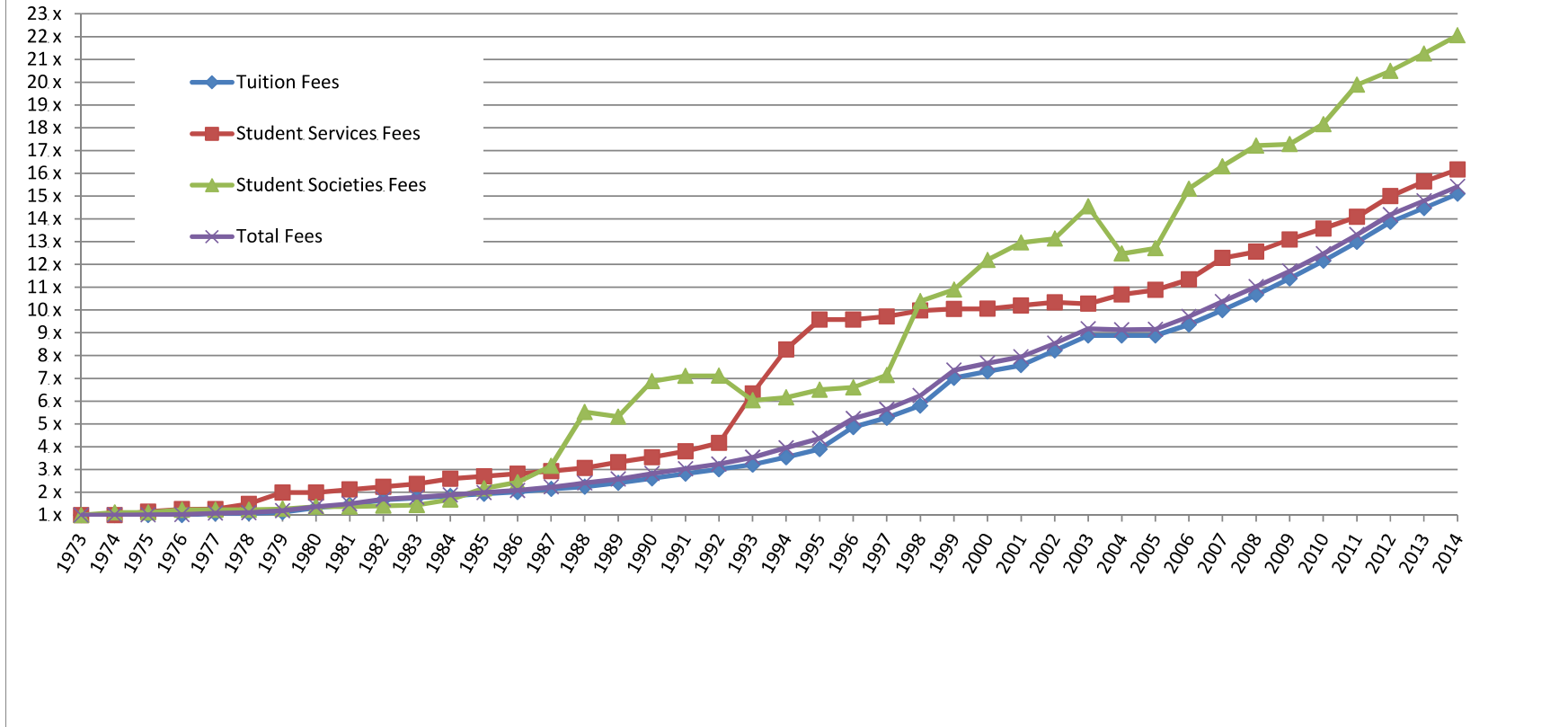


Compulsory Non-Academic Incidental Fees



Compulsory Non-Academic Incidental Fees

Relative Increases (Fall/Winter Fees)



Note: Prior to 1996-97, tuition is derived from the total academic fees paid by either a full-time Applied Science and Engineering student or a full-time Arts & Science student with a course load of 5.0 FCE. Beginning in 1996-97, tuition is derived from the average paid by a full-time year 1 Applied Science and Engineering student and a full-time Arts & Science student with a course load of 5.0 FCE. Student society fees are derived from the average of the fees charged to University College and Applied Science and Engineering students.

Compulsory Non-Academic Incidental Fees

Compulsory Non-Academic Incidental Fees

Schedule 1: Student Society Fees

Student Societies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Arts & Science Students' Union Society	9.50		9.50		9.50		9.50		9.50		9.50	
TOTAL	\$9.50	\$0.00	\$9.50	\$0.00	\$9.50	\$0.00	\$9.50	\$0.00	\$9.50	\$0.00	\$9.50	\$0.00
Change From Previous Year	+0.0%		+0.0%		+0.0%		+0.0%		+0.0%		+0.0%	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Association of Part-time Undergraduate Students Society		13.65		13.65		13.65		13.65		13.65		13.65
Ontario Public Interest Research Group (refundable)		1.00		0.50		0.50		1.00		0.50		0.50
Canadian Federation of Students (CFS) & CFS-Ontario (cost of living increases permitted without referendum - approved fall 2002)		3.71		3.77		3.77		3.65		3.71		3.71
Accident & Prescription Drug Insurance Plan (including sales tax; refundable; increases up to 10% permitted without referendum - approved spring 1994)				44.83		44.83				40.75		40.75
Dental Plan (including sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 2005)				37.40		37.40				34.00		34.00
TOTAL	\$0.00	\$18.36	\$0.00	\$100.15	\$0.00	\$100.15	\$0.00	\$18.30	\$0.00	\$92.61	\$0.00	\$92.61
Change From Previous Year	+0.3%		+8.1%		+8.1%		+0.4%		+0.1%		+0.1%	
	\$ 0.06		\$ 7.54		\$ 7.54		\$ 0.07		\$ 0.06		\$ 0.06	
CIUT-FM (University of Toronto Community Radio) - St. George Society	3.75		3.75		3.75		3.75		3.75		3.75	
TOTAL	\$3.75	\$0.00	\$3.75	\$0.00	\$3.75	\$0.00	\$3.75	\$0.00	\$3.75	\$0.00	\$3.75	\$0.00
Change From Previous Year	+0.0%		+0.0%		+0.0%		+0.0%		+0.0%		+0.0%	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
CIUT-FM (University of Toronto Community Radio) - Mississauga Society	0.50		0.50		0.50		0.50		0.50		0.50	
TOTAL	\$0.50	\$0.00	\$0.50	\$0.00	\$0.50	\$0.00	\$0.50	\$0.00	\$0.50	\$0.00	\$0.50	\$0.00
Change From Previous Year	+0.0%		+0.0%		+0.0%		+0.0%		+0.0%		+0.0%	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
CIUT-FM (University of Toronto Community Radio) - Scarborough Society	0.50		0.50		0.50		0.50		0.50		0.50	
TOTAL	\$0.50	\$0.00	\$0.50	\$0.00	\$0.50	\$0.00	\$0.50	\$0.00	\$0.50	\$0.00	\$0.50	\$0.00
Change From Previous Year	+0.0%		+0.0%		+0.0%		+0.0%		+0.0%		+0.0%	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Dental Students' Society Society (cost of living increases permitted without referendum - approved spring 1994)			15.00		15.00				15.00		15.00	
TOTAL	\$0.00	\$0.00	\$15.00	\$0.00	\$15.00	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00	\$15.00	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
Engineering Society Society (cost of living increases permitted without referendum - approved spring 1991) – See Note 1			24.07	22.62	24.07	22.62			23.71	22.29	23.71	22.29
Engineering Athletic Association			4.50		4.50				4.50		4.50	
Formula SAE Racing Team (through 2014-15; referendum required for continuation)			2.75		2.75				2.75		2.75	
Blue Sky Solar Car Team (through 2014-15; referendum required for continuation)			2.75		2.75				2.75		2.75	
Special Projects Levy (through 2014-15; referendum required for continuation)			62.50		62.50				62.50		62.50	
Human Powered Vehicle Design (through 2014-15; referendum required for continuation)			1.25		1.25				1.25		1.25	
Engineers Without Borders (through 2014-15; referendum required for continuation)			1.25		1.25				1.25		1.25	
Concrete Canoe Team (through 2014-15; referendum required for continuation)			0.90		0.90				0.90		0.90	
Endowment Fund (through 2014-15; referendum required for continuation)			50.00		50.00				50.00		50.00	
Robotics Association (through 2014-15; referendum required for continuation)			1.50		1.50				1.25		1.25	
Skule Night (through 2015-16; referendum required for continuation)			1.95		1.95				1.95		1.95	
TOTAL	\$0.00	\$0.00	\$153.42	\$22.62	\$ 153.42	\$22.62	\$0.00	\$0.00	\$152.81	\$22.29	\$ 152.81	\$22.29
Change From Previous Year			+0.4%	+1.5%	+0.4%	+1.5%			-5.4%	+0.8%	-5.4%	+0.8%
			\$ 0.61	\$ 0.33	\$ 0.61	\$ 0.33			\$ (8.66)	\$ 0.18	\$ (8.66)	\$ 0.18
Fusion Radio (Scarborough Campus Community Radio) Society (cost of living increases permitted without referendum – approved spring 2007)	4.85		4.85		4.85		4.85		4.85		4.85	
TOTAL	\$4.85	\$0.00	\$4.85	\$0.00	\$4.85	\$0.00	\$4.85	\$0.00	\$4.85	\$0.00	\$4.85	\$0.00
Change From Previous Year	+0.0%		+0.0%		+0.0%		(new)		+0.0%		+0.0%	
	\$ -		\$ -		\$ -				\$ -		\$ -	
Graduate Business Council Society (cost of living increases permitted without referendum - approved spring 2006)		20.00	47.50	15.00	47.50	15.00		20.00	30.00	15.00	30.00	15.00
TOTAL	\$0.00	\$20.00	\$47.50	\$15.00	\$47.50	\$15.00	\$0.00	\$20.00	\$30.00	\$15.00	\$30.00	\$15.00
Change From Previous Year	+0.0%		+58.3%	+0.0%	+58.3%	+0.0%		+0.0%	+0.0%	+0.0%	+0.0%	+0.0%
	\$ -		\$ 17.50	\$ -	\$ 17.50	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Architecture, Landscape & Design Student Union Society			40.00	25.00	40.00	25.00			40.00	25.00	40.00	25.00
TOTAL	\$0.00	\$0.00	\$40.00	\$25.00	\$40.00	\$25.00	\$0.00	\$0.00	\$40.00	\$25.00	\$40.00	\$25.00
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Graduate Students' Union												
Society (cost of living increases permitted without referendum - approved spring 1990)		30.86	30.86	15.43	30.86	15.43	30.86	30.86	15.43	30.86	15.43	
Canadian Federation of Students (CFS) & CFS-Ontario (cost of living increases permitted without referendum - approved spring 1998)		7.81	7.88	3.94	7.88	3.94	7.70	7.81	3.90	7.81	3.90	
Ontario Public Interest Research Group (refundable)		2.50	2.50	1.25	2.50	1.25	2.50	2.50	1.25	2.50	1.25	
Downtown Legal Services (refundable)		1.50	1.50	0.75	1.50	0.75	1.50	1.50	0.75	1.50	0.75	
Women's Centre (refundable)			0.50	0.25	0.50	0.25	0.50	0.50	0.25	0.50	0.25	
Bikechain (refundable)		0.25	0.50	0.25	0.50	0.25	0.25	0.50	0.25	0.50	0.25	
U of T Environmental Resource Network (refundable)			0.25	0.13	0.25	0.13		0.25	0.13	0.25	0.13	
Toronto Sustainable Food Co-operative (refundable)			0.50	0.25	0.50	0.25		0.50	0.25	0.50	0.25	
Supplementary Health Coverage (including administration fee and sales tax; refundable; increases up to health industry index permitted without referendum - current provisions approved spring 1999)			121.92		121.92			116.67		116.67		
Dental Plan (including administration fee and sales tax; refundable; increases up to dental industry index permitted without referendum - current provisions approved spring 2006)			84.27	84.27	84.27	84.27		83.69	83.69	83.69	83.69	
TOTAL	\$0.00	\$43.42	\$250.68	\$106.52	\$250.68	\$106.52	\$0.00	\$43.31	\$244.78	\$105.90	\$244.78	\$105.90
Change From Previous Year		+0.3%	+2.4%	+0.6%	+2.4%	+0.6%		+1.9%	+5.1%	+5.9%	+5.1%	+5.9%
		\$ 0.11	\$ 5.90	\$ 0.62	\$ 5.90	\$ 0.62		\$ 0.82	\$ 11.78	\$ 5.92	\$ 11.78	\$ 5.92
Innis College Student Society												
Society (cost of living increases permitted without referendum - approved spring 2000)			27.03	27.03	27.03	27.03		27.03	27.03	27.03	27.03	
Refugee Student Fund			3.50	3.50	3.50	3.50		3.50	3.50	3.50	3.50	
Town Hall			5.00	5.00	5.00	5.00		5.00	5.00	5.00	5.00	
TOTAL	\$0.00	\$0.00	\$35.53	\$35.53	\$35.53	\$35.53	\$0.00	\$0.00	\$35.53	\$35.53	\$35.53	\$35.53
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%		+0.0%	+0.0%	+0.0%	+0.0%	
			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
Innis College Student Society (First Year Students)												
Society (cost of living increases permitted without referendum - approved spring 2000)			27.03	27.03	27.03	27.03		27.03	27.03	27.03	27.03	
Refugee Student Fund			3.50	3.50	3.50	3.50		3.50	3.50	3.50	3.50	
Orientation (cost of living increases permitted without referendum - approved spring 2011)			51.00	51.00	51.00	51.00		51.00	51.00	51.00	51.00	
			5.00	5.00	5.00	5.00		5.00	5.00	5.00	5.00	
TOTAL	\$0.00	\$0.00	\$86.53	\$86.53	\$86.53	\$86.53	\$0.00	\$0.00	\$86.53	\$86.53	\$86.53	\$86.53
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%		+0.0%	+0.0%	+0.0%	+0.0%	
			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
Kinesiology and Physical Education Undergraduate Association												
Society			18.50		18.50			17.50		17.50		
TOTAL	\$0.00	\$0.00	\$18.50	\$0.00	\$18.50	\$0.00	\$0.00	\$17.50	\$0.00	\$17.50	\$0.00	\$0.00
Change From Previous Year			+5.7%		+5.7%			+0.0%		+0.0%		
			\$ 1.00		\$ 1.00			\$ -		\$ -		
Master of Information Student Council												
Society			12.50	6.25	12.50	6.25		12.50	6.25	12.50	6.25	
Technology Upgrade Fund (through 2014-15; referendum required for continuation)			50.00	25.00	50.00	25.00		50.00	25.00	50.00	25.00	
TOTAL	\$0.00	\$0.00	\$62.50	\$31.25	\$62.50	\$31.25	\$0.00	\$0.00	\$62.50	\$31.25	\$62.50	\$31.25
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%		+0.0%	+0.0%	+0.0%	+0.0%	
			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
Master of Management & Professional Accounting Student Council												
Society			30.00		30.00			30.00		30.00		
TOTAL	\$0.00	\$0.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$30.00	\$0.00	\$30.00	\$0.00
Change From Previous Year			+0.0%		+0.0%			+0.0%		+0.0%		
			\$ -		\$ -			\$ -		\$ -		
Medical Radiation Sciences Society												
Society			12.50		12.50			12.50		12.50		
TOTAL	\$0.00	\$0.00	\$12.50	\$0.00	\$12.50	\$0.00	\$0.00	\$12.50	\$0.00	\$12.50	\$0.00	\$0.00
Change From Previous Year			+0.0%		+0.0%			+0.0%		+0.0%		
			\$ -		\$ -			\$ -		\$ -		
Medical Society												
Society			44.27		44.27			44.27		44.27		
Canadian Federation of Medical Students			10.00		10.00			10.00		10.00		
TOTAL	\$0.00	\$0.00	\$54.27	\$0.00	\$54.27	\$0.00	\$0.00	\$54.27	\$0.00	\$54.27	\$0.00	\$0.00
Change From Previous Year			+0.0%		+0.0%			+85.4%		+85.4%		
			\$ -		\$ -			\$ 25.00		\$ 25.00		
Museum Studies Graduate Student Association												
Technology Upgrade Fund (through 2014-15; referendum required for continuation)			50.00	25.00	50.00	25.00		50.00	25.00	50.00	25.00	
TOTAL	\$0.00	\$0.00	\$50.00	\$25.00	\$50.00	\$25.00	\$0.00	\$0.00	\$50.00	\$25.00	\$50.00	\$25.00
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%		+0.0%	+0.0%	+0.0%	+0.0%	
			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
Music Undergraduate Society												
Society			7.50		7.50			7.50		7.50		
Special Levy (to be increased to \$450 per session in 2014-15 and to \$600 in 2015-16)			450.00		450.00			300.00		300.00		
TOTAL	\$0.00	\$0.00	\$457.50	\$0.00	\$457.50	\$0.00	\$0.00	\$307.50	\$0.00	\$307.50	\$0.00	\$0.00
Change From Previous Year			+48.8%		+48.8%			+4000.0%		+4000.0%		
			\$ 150.00		\$ 150.00			\$ 300.00		\$ 300.00		

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
New College Student Council												
Society			16.00	6.00	16.00	6.00			16.00	6.00	16.00	6.00
Admission Scholarships			1.00	1.00	1.00	1.00			1.00	1.00	1.00	1.00
Capital Levy (established 2013)			3.50	1.50	3.50	1.50			3.50	1.50	3.50	1.50
Computer Levy (established 2013)			9.50	4.75	9.50	4.75			9.50	4.75	9.50	4.75
Computing Facilities and Capital Fund (through 2011-12; referendum required for continuation)			0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
TOTAL	\$0.00	\$0.00	\$30.00	\$13.25	\$30.00	\$13.25	\$0.00	\$0.00	\$30.00	\$13.25	\$30.00	\$13.25
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+76.5%	+89.3%	+76.5%	+89.3%
			\$ -	\$ -	\$ -	\$ -			\$ 13.00	\$ 6.25	\$ 13.00	\$ 6.25
Nursing Undergraduate Society												
Society (cost of living increases permitted without referendum through 2015 with no single increase exceeding \$2.00 - approved spring 2011)			17.34		17.34				17.34		17.34	
Canadian Nursing Students Association (increasing to \$5.00 per session full-time beginning fall 2012)			5.00	1.00	5.00	1.00			5.00	1.00	5.00	1.00
Registered Nurses Association of Ontario (established by referendum in 2014)			8.00	8.00	8.00	8.00						
TOTAL	\$0.00	\$0.00	\$30.34	\$9.00	\$30.34	\$9.00	\$0.00	\$0.00	\$22.34	\$1.00	\$22.34	\$1.00
Change From Previous Year			+35.8%	+800.0%	+35.8%	+800.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00			\$ -	\$ -	\$ -	\$ -
Occupational Therapy & Physical Therapy Graduate Students Council												
Society			5.00	5.00	5.00	5.00			5.00	5.00	5.00	5.00
TOTAL	\$0.00	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Scarborough Campus Students' Union												
Society (cost of living increases permitted without referendum – approved fall 2002)	24.59	1.35	24.96	1.55	24.96	1.55	24.39	1.34	24.59	1.35	24.59	1.35
Refugee Student Program (through 2014-15; SCSU Board approval of continuation)	0.75	0.25	0.75	0.25	0.75	0.25	0.75	0.25	0.75	0.25	0.75	0.25
Student Centre (cost of living increases permitted without referendum - approved spring 2001)	36.64	10.98	37.19	11.14	37.19	11.14	36.35	10.89	36.64	10.98	36.64	10.98
Women's Centre (refundable)	1.50		1.50		1.50		1.50		1.50		1.50	
Downtown Legal Services (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Orientation (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Blue Sky Solar Car Team (refundable)	0.13		0.13		0.13		0.13		0.13		0.13	
Day Care Subsidy (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Wheelchair Accessibility Projects	1.00		1.00		1.00		1.00		1.00		1.00	
Refugee Student Fund	0.30		0.30		0.30		0.30		0.30		0.30	
Health Initiatives in Developing Countries (refundable)	0.25		0.25		0.25		0.25		0.25		0.25	
Foster Children Program	0.05		0.05		0.05		0.05		0.05		0.05	
U of T Environmental Resource Network (refundable)	0.25		0.25		0.25		0.25		0.25		0.25	
Canadian Federation of Students (CFS) & CFS-Ontario (cost of living increases permitted without referendum - approved fall 2002)	7.34		7.45		7.45		7.28		7.34		7.34	
Frontier College Students for Literacy - UTSC (refundable; fall and winter only)	0.00	0.00	0.50	0.10	0.50	0.10	0.00	0.00	0.50	0.10	0.50	0.10
UTSC Sports & Recreation Complex Levy (increases up to 4% permitted without referendum - approved spring of 2010; increased to \$140.00 full-time/\$28.00 part-time in summer 2014 through summer 2039)	140.00	28.00	140.00	28.00	140.00	28.00	43.26	8.49	44.99	8.83	44.99	8.83
Accident & Prescription Drug Insurance Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - current provisions approved spring of 1998)			62.30		62.30				56.64		56.64	
Dental Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 1998)			73.73		73.73				67.03		67.03	
TOTAL	\$214.30	\$40.58	\$351.86	\$41.04	\$351.86	\$41.04	\$117.01	\$20.97	\$243.46	\$21.51	\$243.46	\$21.51
Change From Previous Year	+83.1%	+93.5%	+44.5%	+90.8%	+44.5%	+90.8%	+2.6%	+2.0%	+5.9%	+2.1%	+5.9%	+2.1%
	\$ 97.29	\$ 19.61	\$ 108.40	\$ 19.53	\$ 108.40	\$ 19.53	\$ 2.99	\$ 0.41	\$ 13.52	\$ 0.44	\$ 13.52	\$ 0.44
Scarborough College Athletic Association												
Society			3.50		3.50				3.50		3.50	
TOTAL	\$0.00	\$0.00	\$3.50	\$0.00	\$3.50	\$0.00	\$0.00	\$0.00	\$3.50	\$0.00	\$3.50	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
Student Teachers' Union												
Society			6.50		6.50				6.50		6.50	
Teacher Employment Preparation Centre			0.00		0.00				0.00		0.00	
TOTAL	\$0.00	\$0.00	\$6.50	\$0.00	\$6.50	\$0.00	\$0.00	\$0.00	\$6.50	\$0.00	\$6.50	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
Students' Law Society (All Except First Year J.D. Students)												
Society			20.00		20.00				20.00		20.00	
Public Interest Advocacy Summer Employment Program (refundable)			15.00		15.00				15.00		15.00	
TOTAL	\$0.00	\$0.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	\$35.00	\$0.00	\$35.00	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
Students' Law Society (First Year J.D. Students)												
Society			20.00		20.00				20.00		20.00	
Public Interest Advocacy Summer Employment Program (refundable)			15.00		15.00				15.00		15.00	
Orientation			25.00		25.00				25.00		25.00	
TOTAL	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Student Association of the Transitional Year Program												
Society			15.00		15.00				15.00		15.00	
TOTAL	\$0.00	\$0.00	\$15.00	\$0.00	\$15.00	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00	\$15.00	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
The Medium												
Society			3.63	1.21	3.63	1.21			3.63	1.21	3.63	1.21
TOTAL	\$0.00	\$0.00	\$3.63	\$1.21	\$3.63	\$1.21	\$0.00	\$0.00	\$3.63	\$1.21	\$3.63	\$1.21
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
The Underground (Scarborough College Students' Press)												
Society			3.50		3.50				3.50		3.50	
TOTAL	\$0.00	\$0.00	\$3.50	\$0.00	\$3.50	\$0.00	\$0.00	\$0.00	\$3.50	\$0.00	\$3.50	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
U of T at Mississauga Athletics Council												
Society	2.77	2.77	4.30	1.39	4.30	1.39	2.77	2.77	4.30	1.39	4.30	1.39
TOTAL	\$2.77	\$2.77	\$4.30	\$1.39	\$4.30	\$1.39	\$2.77	\$2.77	\$4.30	\$1.39	\$4.30	\$1.39
Change From Previous Year	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
U of T Mississauga Students' Union (Erindale College Student Union)												
Society (cost of living increases permitted without referendum - approved spring 2006)	13.65	1.00	13.85	1.02	13.85	1.02	13.54		13.65	1.00	13.65	1.00
Student Centre Levy	12.50	3.75	12.50	3.75	12.50	3.75	12.50		12.50	3.75	12.50	3.75
On Campus First Aid Emergency Response (cost of living increases permitted without referendum - approved spring 2011)	0.51	0.51	0.52	0.52	0.52	0.52	0.51		0.51	0.51	0.51	0.51
Blind Duck Pub (refundable)	3.25	3.25	3.25	3.25	3.25	3.25	3.25		3.25	3.25	3.25	3.25
Club Funding and Resources	1.26	1.26	1.26	1.26	1.26	1.26	1.26		1.26	1.26	1.26	1.26
Mississauga Transit Upass (different amount for summer compared to fall and winter; increases up to 9% permitted without referendum - current provisions approved fall of 2010)	112.02	112.02	85.15	85.15	85.15	85.15	102.77		78.12	78.12	78.12	78.12
Academic Societies (cost of living increases permitted without referendum - approved spring 2007)	0.98	0.98	1.00	1.00	1.00	1.00	0.98		0.99	0.99	0.99	0.99
Food Bank (cost of living increases permitted without referendum - approved spring 2009)			0.55	0.55	0.55	0.55			0.54	0.54	0.54	0.54
Student Refugee Program (cost of living increases permitted without referendum - approved spring 2009)			1.08	1.08	1.08	1.08			1.07	1.07	1.07	1.07
TOTAL	\$144.17	\$122.77	\$119.16	\$97.58	\$119.16	\$97.58	\$134.81	\$0.00	\$111.89	\$90.49	\$111.89	\$90.49
Change From Previous Year	+6.9%	(new)	+6.5%	+7.8%	+6.5%	+7.8%	+7.0%		+6.2%	(new)	+6.2%	(new)
	\$ 9.36		\$ 7.27	\$ 7.09	\$ 7.27	\$ 7.09	\$ 8.78		\$ 6.58		\$ 6.58	
Note: Beginning in Fall 2013, Mississauga Academy of Medicine Students also pay \$51.38 in both the fall and winter sessions for summer UPass.												
Undergraduate Pharmacy Society												
Society (cost of living increases permitted without referendum - approved spring 1991)			20.00		20.00				20.00		20.00	
Canadian Association of Pharmacy Students and Interns			7.50		7.50				7.50		7.50	
Graduation Events			8.50		8.50				8.50		8.50	
TOTAL	\$0.00	\$0.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$36.00	\$0.00	\$36.00	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
University College Literary & Athletic Society												
Society (cost of living increases permitted without referendum - approved spring 2006)			10.85	3.64	10.85	3.64			10.85	3.64	10.85	3.64
Refugee Sponsorship Program			1.88	1.88	1.88	1.88			1.88	1.88	1.88	1.88
Special Fund (Capital Fund)			0.50	0.50	0.50	0.50			0.50	0.50	0.50	0.50
The Gargoyle			1.50	1.50	1.50	1.50			1.50	1.50	1.50	1.50
U.C. Review			0.88		0.88				0.88		0.88	
Association of College Program Unions - University College (refundable)			0.66		0.66				0.66		0.66	
Contact U.C.			0.50		0.50				0.50		0.50	
Charity Fund			0.13		0.13				0.13		0.13	
UC Follies Theatre Troupe (est. by referenda 2013)			0.50	0.50	0.50	0.50			0.50	0.50	0.50	0.50
U.C. WUSC Committee			0.13	0.13	0.13	0.13			0.13	0.13	0.13	0.13
TOTAL	\$0.00	\$0.00	\$17.53	\$8.15	\$17.53	\$8.15	\$0.00	\$0.00	\$17.53	\$8.15	\$17.53	\$8.15
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+3.5%	+7.0%	+3.5%	+7.0%
			\$ -	\$ -	\$ -	\$ -			\$ 0.59	\$ 0.53	\$ 0.59	\$ 0.53

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
University of Toronto Students' Union (Students' Administrative Council) - St. George Campus												
Society (cost of living increases permitted without referendum - approved spring 1991)	17.48		17.74		17.74		17.34		17.48		17.48	
Women's Centre (refundable)	1.50		1.50		1.50		1.50		1.50		1.50	
Sexual Education & Peer Counselling Centre (refundable)												
	0.25		0.25		0.25		0.25		0.25		0.25	
Downtown Legal Services (refundable)	1.50		1.50		1.50		1.50		1.50		1.50	
Ontario Public Interest Research Group (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Orientation (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Blue Sky Solar Racing Car Team (refundable)	0.13		0.13		0.13		0.13		0.13		0.13	
Day Care Subsidy (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Wheelchair Accessibility Projects	1.00		1.00		1.00		1.00		1.00		1.00	
Student Refugee Program (cost of living increases permitted without referendum - approved spring 2007)	0.67		0.68		0.68		0.66		0.67		0.67	
Health Initiatives in Developing Countries (refundable)	0.25		0.25		0.25		0.25		0.25		0.25	
Foster Children Program	0.05		0.05		0.05		0.05		0.05		0.05	
U of T Environmental Resource Network (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Bike Chain (formerly BikeShare) (refundable)	0.50		0.50		0.50		0.25		0.50		0.50	
Students for Barrier Free Access (refundable)	1.00		1.00		1.00		1.00		1.00		1.00	
Cinema Studies Students' Union (refundable)	0.25		0.25		0.25		0.25		0.25		0.25	
Canadian Federation of Students (CFS) & CFS-Ontario (cost of living increases permitted without referendum - approved fall 2002)	7.39		7.50		7.50		7.28		7.39		7.39	
Radical Roots (refundable)	0.15		0.15		0.15		0.15		0.15		0.15	
Student Commons (increasing to \$20.75 beginning in the session in which the Student Commons opens and continuing for a maximum of 25 years; increases up to 10% permitted without referendum - approved fall 2007)	7.45		8.20		8.20		6.77		7.45		7.45	
Accident & Prescription Drug Insurance Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - current provisions approved spring of 1998)			73.56		73.55				69.00		69.00	
Dental Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 1998)			66.27		66.28				62.17		62.17	
TOTAL	\$41.57	\$0.00	\$182.53	\$0.00	\$182.53	\$0.00	\$40.38	\$0.00	\$172.74	\$0.00	\$172.74	\$0.00
Change From Previous Year	+2.9%		+5.7%		+5.7%		+2.8%		+8.2%		+8.2%	
	\$ 1.19		\$ 9.79		\$ 9.79		\$ 1.11		\$ 13.11		\$ 13.11	
University of Toronto Students' Union (Students' Administrative Council) - Mississauga												
Society (cost of living increases permitted without referendum - approved spring 1991)	17.48		17.74		17.74		17.34		17.48		17.48	
Women's Centre (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
UTM Sexual Education Centre (refundable)	1.00		1.00		1.00		1.00		1.00		1.00	
UTM Women's Centre (refundable)	1.00		1.00		1.00		1.00		1.00		1.00	
Downtown Legal Services (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Orientation (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Blue Sky Solar Racing Car Team (refundable)	0.13		0.13		0.13		0.13		0.13		0.13	
Day Care Subsidy (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Wheelchair Accessibility Projects	1.00		1.00		1.00		1.00		1.00		1.00	
Student Refugee Program (cost of living increases permitted without referendum - approved spring 2007)	0.67		0.68		0.68		0.66		0.67		0.67	
Health Initiatives in Developing Countries (refundable)	0.25		0.25		0.25		0.25		0.25		0.25	
Foster Children Program	0.05		0.05		0.05		0.05		0.05		0.05	
U of T Environmental Resource Network (refundable)	0.50		0.50		0.50		0.50		0.50		0.50	
Canadian Federation of Students (CFS) & CFS-Ontario (cost of living increases permitted without referendum - approved fall 2002)	7.39		7.50		7.50		7.28		7.39		7.39	
Radical Roots (refundable)	0.15		0.15		0.15		0.15		0.15		0.15	
Accident & Prescription Drug Insurance Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - current provisions approved spring of 1998)			73.56		73.55				69.00		69.00	
Dental Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 1998)			66.27		66.28				62.17		62.17	
TOTAL	\$31.62	\$0.00	\$171.83	\$0.00	\$171.83	\$0.00	\$31.36	\$0.00	\$162.79	\$0.00	\$162.79	\$0.00
Change From Previous Year	+0.8%		+5.6%		+5.6%		+1.6%		+8.1%		+8.1%	
	\$ 0.26		\$ 9.04		\$ 9.04		\$ 0.49		\$ 12.18		\$ 12.18	
Varsity Publications Inc.												
Society (cost of living increases permitted without referendum - approved spring 2007)	1.87		1.90		1.90		1.36		1.87		1.87	
TOTAL	\$1.87	\$0.00	\$1.90	\$0.00	\$1.90	\$0.00	\$1.36	\$0.00	\$1.87	\$0.00	\$1.87	\$0.00
Change From Previous Year	+37.5%		+1.6%		+1.6%		+2.3%		+37.5%		+37.5%	
	\$ 0.51		\$ 0.03		\$ 0.03		\$ 0.03		\$ 0.51		\$ 0.51	
VIBE - Radio Erindale												
Society	2.00		2.00		2.00		2.00		2.00		2.00	
TOTAL	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00
Change From Previous Year	+0.0%		+0.0%		+0.0%		+0.0%		+0.0%		+0.0%	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Woodsworth College Students' Association												
Society	15.00	15.00	7.50	7.50	7.50	7.50	15.00	15.00	7.50	7.50	7.50	7.50
TOTAL	\$15.00	\$15.00	\$7.50	\$7.50	\$7.50	\$7.50	\$15.00	\$15.00	\$7.50	\$7.50	\$7.50	\$7.50
Change From Previous Year	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- 1) Applied Science & Engineering (APSC) students engaged in the Professional Experience Year (PEY) program are charged the part-time student fee.

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Residence Councils	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
89 Chestnut Residence Council Society (cost of living increases permitted without referendum - approved spring 2004)			9.61		9.61				9.47		9.47	
TOTAL	\$0.00		\$9.61		\$9.61		\$0.00		\$9.47		\$9.47	
Change From Previous Year			+1.5%		+1.5%				+0.0%		+0.0%	
			+0.14		+0.14				+0.00		+0.00	
Innis Residence Council Society			30.00		30.00				30.00		30.00	
TOTAL	\$0.00		\$30.00		\$30.00		\$0.00		\$30.00		\$30.00	
Change From Previous Year			+0.0%		+0.0%				+50.0%		+50.0%	
			+0.00		+0.00				+10.00		+10.00	
Graduate House Council Society (annual fee is pro-rated by term of residency)	11.68		11.68		11.68		11.68		11.68		11.68	
TOTAL	\$11.68		\$11.68		\$11.68		\$11.68		\$11.68		\$11.68	
Change From Previous Year	+0.0%		+0.0%		+0.0%		+0.0%		+0.0%		+0.0%	
	+0.00		+0.00		+0.00		+0.00		+0.00		+0.00	
New College Residence Council Society			10.00		10.00				10.00		10.00	
TOTAL	\$0.00		\$10.00		\$10.00		\$0.00		\$10.00		\$10.00	
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			+0.00		+0.00				+0.00		+0.00	
U of T at Mississauga Residence Council Society			11.00		11.00				10.00		10.00	
TOTAL	\$0.00		\$11.00		\$11.00		\$0.00		\$10.00		\$10.00	
Change From Previous Year			+10.0%		+10.0%				+0.0%		+0.0%	
			+1.00		+1.00				+0.00		+0.00	
U of T at Scarborough Student Residence Council Society			15.00		15.00				15.00		15.00	
TOTAL	\$0.00		\$15.00		\$15.00		\$0.00		\$15.00		\$15.00	
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			+0.00		+0.00				+0.00		+0.00	
University College Residence Council Society			7.50		7.50				7.50		7.50	
TOTAL	\$0.00		\$7.50		\$7.50		\$0.00		\$7.50		\$7.50	
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			+0.00		+0.00				+0.00		+0.00	
Woodsworth College Residence Council Society			10.00		10.00				10.00		10.00	
TOTAL	\$0.00		\$10.00		\$10.00		\$0.00		\$10.00		\$10.00	
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			+0.00		+0.00				+0.00		+0.00	

Compulsory Non-Academic Incidental Fees

Schedule 2: Campus Services Fees

Campus Services Fees	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
St. George Campus - Undergraduate and Graduate Students												
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89
Student Life Programs and Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63
TOTAL	\$379.80	\$75.97	\$379.80	\$75.97	\$379.80	\$75.97	\$367.36	\$73.49	\$367.36	\$73.49	\$367.36	\$73.49
Change From Previous Year	+3.4%	+3.4%	+3.4%	+3.4%	+3.4%	+3.4%	+4.3%	+4.3%	+4.3%	+4.3%	+4.3%	+4.3%
	+12.44	+2.48	+12.44	+2.48	+12.44	+2.48	+15.10	+3.03	+15.10	+3.03	+15.10	+3.03
University of Toronto Mississauga - Undergraduate Students												
Physical Education and Athletics (UTM)	168.39	33.68	168.39	33.68	168.39	33.68	164.20	32.84	164.20	32.84	164.20	32.84
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.32	0.47	2.32	0.47	2.32	0.47
Health Service Fee	33.67	6.73	33.67	6.73	33.67	6.73	33.01	6.60	33.01	6.60	33.01	6.60
Student Services Fee	142.51	28.50	142.51	28.50	142.51	28.50	139.26	28.05	139.26	28.05	139.26	28.05
Summer Shuttle Services	0.00	0.00	4.68	0.89	4.68	0.89	0.00	0.00	4.66	0.89	4.66	0.89
TOTAL	\$365.26	\$73.05	\$369.94	\$73.94	\$369.94	\$73.94	\$356.19	\$71.44	\$360.85	\$72.33	\$360.85	\$72.33
Change From Previous Year	+2.5%	+2.3%	+2.5%	+2.2%	+2.5%	+2.2%	+4.1%	+4.4%	+4.1%	+4.3%	+4.1%	+4.3%
	+9.07	+1.61	+9.09	+1.61	+9.09	+1.61	+13.89	+2.98	+14.10	+2.98	+14.10	+2.98
University of Toronto Mississauga - Graduate Students												
Physical Education and Athletics (UTM)	168.39	33.68	168.39	33.68	168.39	33.68	164.20	32.84	164.20	32.84	164.20	32.84
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49
Health Service Fee	33.67	6.73	33.67	6.73	33.67	6.73	33.01	6.60	33.01	6.60	33.01	6.60
Student Services Fee	142.51	28.50	142.51	28.50	142.51	28.50	139.26	28.05	139.26	28.05	139.26	28.05
Summer Shuttle Services	0.00	0.00	4.68	0.89	4.68	0.89	0.00	0.00	4.66	0.89	4.66	0.89
Mississauga Transit U-Pass (See Note 1)	0.00	0.00	85.15	85.15	85.15	85.15	0.00	0.00	78.12	78.12	78.12	78.12
Mississauga Transit Summer U-Pass (See Note 1)	0.00	0.00	52.89	52.89	52.89	52.89	0.00	0.00	48.53	48.53	48.53	48.53
TOTAL	\$365.26	\$73.05	\$507.98	\$211.98	\$507.98	\$211.98	\$356.87	\$71.57	\$488.18	\$199.11	\$488.18	\$199.11
Change From Previous Year	+2.4%	+2.1%	+4.1%	+6.5%	+4.1%	+6.5%	+4.3%	+4.5%	+4.7%	+187.1%	+4.7%	+187.1%
	+8.39	+1.48	+19.80	+12.87	+19.80	+12.87	+14.57	+3.11	+21.75	+129.76	+21.75	+129.76
University of Toronto Scarborough - Undergraduate Students												
Physical Education & Athletics (UTSC)	124.70	24.94	124.70	24.94	124.70	24.94	116.00	23.20	116.00	23.20	116.00	23.20
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49
Health & Wellness Fee	61.90	12.38	61.90	12.38	61.90	12.38	57.85	11.57	57.85	11.57	57.85	11.57
Student Services Fee	164.55	32.91	164.55	32.91	164.55	32.91	157.77	31.55	157.77	31.55	157.77	31.55
TOTAL	\$371.84	\$74.37	\$371.84	\$74.37	\$371.84	\$74.37	\$352.02	\$70.40	\$352.02	\$70.40	\$352.02	\$70.40
Change From Previous Year	+5.6%	+5.6%	+5.6%	+5.6%	+5.6%	+5.6%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%
	+19.82	+3.97	+19.82	+3.97	+19.82	+3.97	+7.53	+1.50	+7.53	+1.50	+7.53	+1.50
University of Toronto Scarborough - Graduate Students												
Physical Education & Athletics (UTSC)	124.70	24.94	124.70	24.94	124.70	24.94	116.00	23.20	116.00	23.20	116.00	23.20
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49
Health & Wellness Fee	61.90	12.38	61.90	12.38	61.90	12.38	57.85	11.57	57.85	11.57	57.85	11.57
Student Services Fee	164.55	32.91	164.55	32.91	164.55	32.91	157.77	31.55	157.77	31.55	157.77	31.55
TOTAL	\$371.84	\$74.37	\$371.84	\$74.37	\$371.84	\$74.37	\$352.02	\$70.40	\$352.02	\$70.40	\$352.02	\$70.40
Change From Previous Year	+5.6%	+5.6%	+5.6%	+5.6%	+5.6%	+5.6%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%
	+19.82	+3.97	+19.82	+3.97	+19.82	+3.97	+7.53	+1.50	+7.53	+1.50	+7.53	+1.50
Divisional Services Fees												
Innis College												
Innis College Student Services Fee	\$7.50	\$2.25	\$7.50	\$2.25	\$7.50	\$2.25	\$7.50	\$2.25	\$7.50	\$2.25	\$7.50	\$2.25
Change From Previous Year	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%
	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00	+0.00

Notes

1 The Mississauga Transit U-Pass fee is not charged to MMPA students.

Compulsory Non-Academic Incidental Fees

Schedule 3: Federated Colleges Student Society Fees

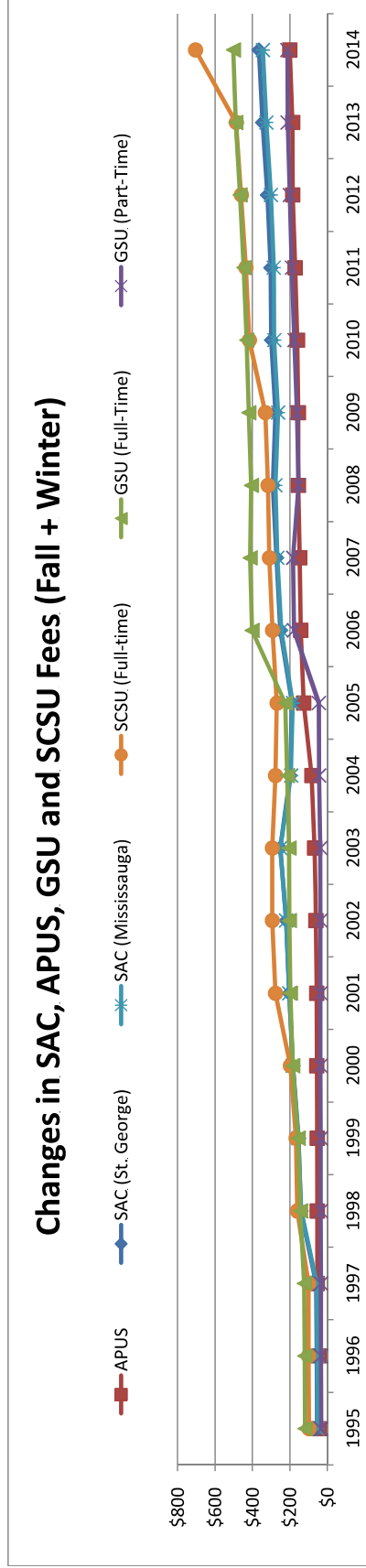
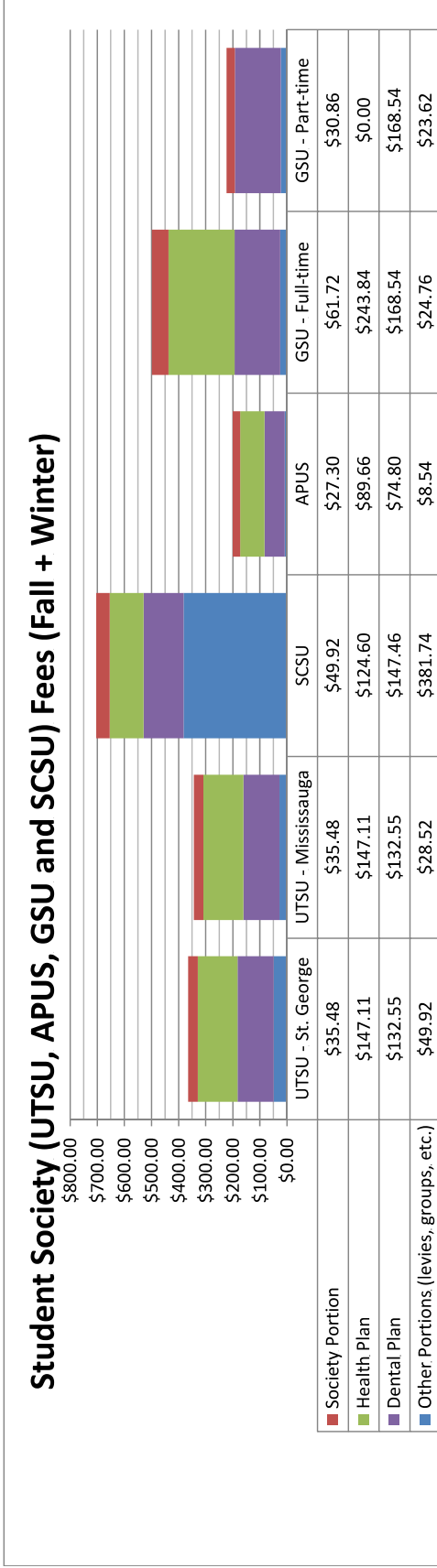
Student Societies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
St. Michael's College Student Union												
Society	-	-	14.00	10.50	14.00	10.50	-	-	14.00	10.50	14.00	10.50
TOTAL	\$0.00	\$0.00	\$14.00	\$10.50	\$14.00	\$10.50	\$0.00	\$0.00	\$14.00	\$10.50	\$14.00	\$10.50
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
The Mike												
Society	-	-	2.60	1.50	2.60	1.50	-	-	2.60	1.50	2.60	1.50
TOTAL	\$0.00	\$0.00	\$2.60	\$1.50	\$2.60	\$1.50	\$0.00	\$0.00	\$2.60	\$1.50	\$2.60	\$1.50
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Trinity College Meeting												
Trinity College Meeting	-	-	6.00	6.00	6.00	6.00	-	-	8.28	8.28	8.28	8.28
Athletic Associations	-	-	3.25	3.25	3.25	3.25	-	-	3.00	3.00	3.00	3.00
Literary Institute	-	-	3.50	3.50	3.50	3.50	-	-	3.25	3.25	3.25	3.25
Dramatic Society	-	-	3.50	3.50	3.50	3.50	-	-	3.50	3.50	3.50	3.50
Non-Resident Affairs Committee	-	-	3.50	3.50	3.50	3.50	-	-	3.50	3.50	3.50	3.50
Year Fee	-	-	0.00	0.00	0.00	0.00	-	-	0.00	0.00	0.00	0.00
Yearbook	-	-	3.75	3.75	3.75	3.75	-	-	2.50	2.50	2.50	2.50
Salterrae	-	-	3.00	3.00	3.00	3.00	-	-	1.38	1.38	1.38	1.38
Trinity Review	-	-	2.25	2.25	2.25	2.25	-	-	2.25	2.25	2.25	2.25
Sponsored Refugee Scholarship	-	-	5.50	5.50	5.50	5.50	-	-	5.50	5.50	5.50	5.50
Outreach	-	-	0.00	0.00	0.00	0.00	-	-	0.00	0.00	0.00	0.00
Volunteer Society	-	-	0.75	0.75	0.75	0.75	-	-	0.75	0.75	0.75	0.75
Heads Tuition Levy	-	-	2.45	2.45	2.45	2.45	-	-	2.45	2.45	2.45	2.45
TCM Travel Funding	-	-	1.35	1.35	1.35	1.35	-	-	1.35	1.35	1.35	1.35
Trinity Environment Club	-	-	0.50	0.50	0.50	0.50	-	-	0.37	0.37	0.37	0.37
Rainbow Trin	-	-	0.50	0.50	0.50	0.50	-	-	0.50	0.50	0.50	0.50
Backfield Maintenance	-	-	0.70	0.70	0.70	0.70	-	-	0.70	0.70	0.70	0.70
Capital Fund	-	-	5.00	5.00	5.00	5.00	-	-	5.00	5.00	5.00	5.00
TOTAL	\$0.00	\$0.00	\$45.50	\$45.50	\$45.50	\$45.50	\$0.00	\$0.00	\$44.28	\$44.28	\$44.28	\$44.28
Change From Previous Year			+2.8%	+2.8%	+2.8%	+2.8%			-0.3%	-0.3%	-0.3%	-0.3%
			\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22			\$ (0.12)	\$ (0.12)	\$ (0.12)	\$ (0.12)
Victoria University Students' Administrative Council												
VUSAC and Club Funding	-	-	26.12	14.10	26.13	14.10	-	-	26.12	14.10	26.13	14.10
Victoria College Athletics Society	-	-	3.00	1.66	3.00	1.67	-	-	3.00	1.66	3.00	1.67
The Strand	-	-	2.75	0.60	2.75	0.60	-	-	2.75	0.60	2.75	0.60
The Cat's Eye Pub	-	-	2.00	1.00	2.00	1.00	-	-	2.00	1.00	2.00	1.00
Yearbook	-	-	0.87	0.50	0.88	0.50	-	-	0.87	0.50	0.88	0.50
Refugee Sponsorship Program	-	-	1.75	1.75	1.75	1.75	-	-	1.75	1.75	1.75	1.75
Acta Victoriana Literary Journal	-	-	1.38	0.75	1.37	0.75	-	-	1.38	0.75	1.37	0.75
Victoria College Drama Society	-	-	1.50	0.75	1.50	0.75	-	-	1.50	0.75	1.50	0.75
Caffends	-	-	0.13	0.13	0.12	0.12	-	-	0.13	0.13	0.12	0.12
Vic Pride	-	-	0.13	0.05	0.12	0.05	-	-	0.13	0.05	0.12	0.05
VUSAC Special Projects Levy	-	-	5.00	2.50	5.00	2.50	-	-	5.00	2.50	5.00	2.50
TOTAL	\$0.00	\$0.00	\$44.63	\$23.79	\$44.62	\$23.79	\$0.00	\$0.00	\$44.63	\$23.79	\$44.62	\$23.79
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+54.5%	+52.5%	+54.6%	+52.5%
			\$ -	\$ -	\$ -	\$ -			\$ 15.75	\$ 8.19	\$ 15.75	\$ 8.19

Compulsory Non-Academic Incidental Fees

Schedule 4: Federated Colleges Services Fees

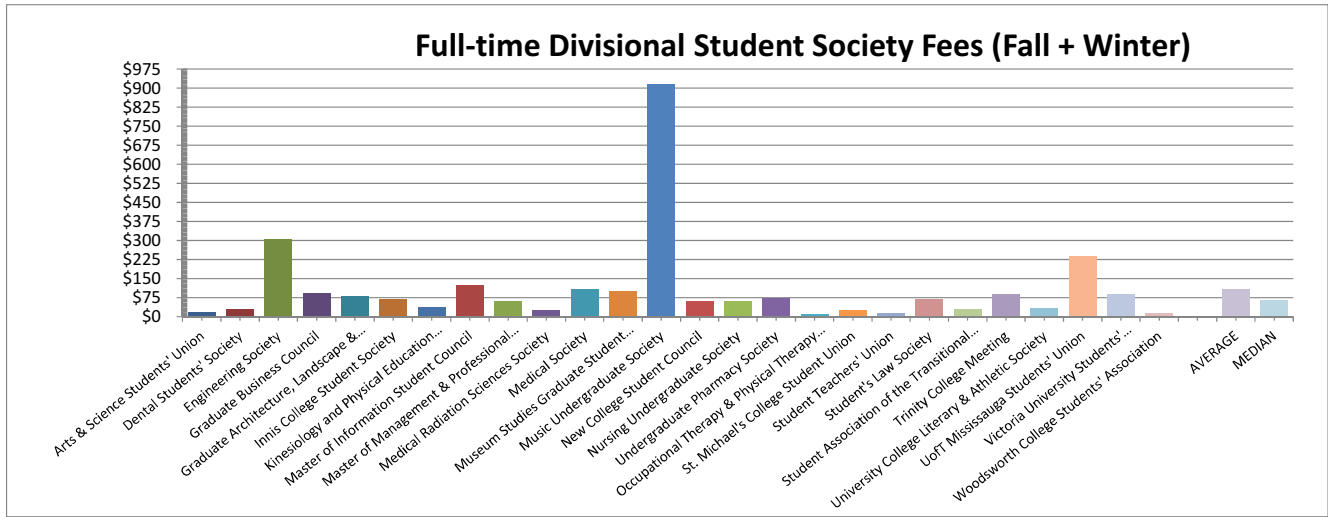
Campus Services Fees	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
St. Michael's College												
College Fee	-	-	97.50	48.75	97.50	48.75	-	-	97.50	48.75	97.50	48.75
Campaign Fund	-	-	15.00	15.00	15.00	15.00	-	-	15.00	15.00	15.00	15.00
TOTAL	\$0.00	\$0.00	\$112.50	\$63.75	\$112.50	\$63.75	\$0.00	\$0.00	\$112.50	\$63.75	\$112.50	\$63.75
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Trinity College												
Trinity College Fee	-	-	150.00	75.00	150.00	75.00	-	-	147.00	73.50	147.00	73.50
TOTAL	\$0.00		\$150.00	\$75.00	\$150.00	\$75.00	\$0.00	\$0.00	\$147.00	\$73.50	\$147.00	\$73.50
Change From Previous Year			+2.0%	+2.0%	+2.0%	+2.0%			+2.1%	+2.1%	+2.1%	+2.1%
			\$ 3.00	\$ 1.50	\$ 3.00	\$ 1.50			\$ 3.00	\$ 1.50	\$ 3.00	\$ 1.50
Victoria College												
Student Services Fee	-	-	84.96	42.49	84.96	42.49	-	-	82.50	41.25	82.50	41.25
Student Centre	-	-	100.00	50.00	100.00	50.00	-	-	100.00	50.00	100.00	50.00
Victoria Commuter Package	-	-	13.79	6.90	13.79	6.89	-	-	13.39	6.70	13.39	6.70
TOTAL	\$0.00	\$0.00	\$198.75	\$99.39	\$198.75	\$99.38	\$0.00	\$0.00	\$195.89	\$97.95	\$195.89	\$97.95
Change From Previous Year			+1.5%	+1.5%	+1.5%	+1.5%			+21.7%	+21.7%	+21.7%	+21.7%
			\$ 2.86	\$ 1.44	\$ 2.86	\$ 1.43			\$ 34.95	\$ 17.48	\$ 34.95	\$ 17.48
Victoria College (First Year Students)												
Orientation Fee	-	-	59.98	29.99	59.98	29.99	-	-	58.24	29.12	58.24	29.12
Student Services Fee	-	-	84.96	42.49	84.96	42.49	-	-	82.50	41.25	82.50	41.25
Student Centre	-	-	100.00	50.00	100.00	50.00	-	-	100.00	50.00	100.00	50.00
Victoria Commuter Package	-	-	13.79	6.90	13.79	6.89	-	-	13.39	6.70	13.39	6.70
TOTAL	\$0.00	\$0.00	\$244.94	\$122.48	\$244.94	\$122.48	\$0.00	\$0.00	\$240.74	\$120.37	\$240.74	\$120.37
Change From Previous Year			+1.7%	+1.8%	+1.7%	+1.8%			+20.1%	+20.1%	+20.1%	+20.1%
			\$ 4.20	\$ 2.11	\$ 4.20	\$ 2.11			\$ 40.30	\$ 20.15	\$ 40.30	\$ 20.15

Compulsory Non-Academic Incidental Fees



Note: The SCSU (full-time) amounts include SAC (Scarborough) fee prior to Fall 2004.

Compulsory Non-Academic Incidental Fees





**FOR RECOMMENDATION
TO CAMPUS COUNCIL**

PUBLIC

OPEN SESSION

TO: Campus Affairs Committee

SPONSOR: Mark Overton, Dean of Student Affairs

CONTACT INFO: 905-828-3872, sas.utm@utoronto.ca

PRESENTER: See Sponsor.

CONTACT INFO:

DATE: February 5, 2015 for February 12, 2015

AGENDA ITEM: 3

ITEM IDENTIFICATION:

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

JURISDICTIONAL INFORMATION:

Section 5.1 of the Campus Affairs Committee Terms of Reference lists student societies and compulsory non-academic incidental fees among the Committee’s areas of responsibility. Sections 5.4.1 and 5.4.2 provide that compulsory non-academic incidental fees for representative student committees and divisional student societies “are approved by the UTM Council on the recommendation of the UTM Campus Affairs Committee.”

Student society fees are subject to the terms and conditions of the *Policy on Ancillary Fees*¹ (Category 2.0, “Student organizations and services provided by such organizations,” and Category 3.0, “Student levies for specific, limited projects”), and the *Policy for Compulsory Non-Academic Incidental Fees* (Preamble, Section A., and in particular, Section B.).

Section B.4. of the *Policy for Compulsory Non-Academic Incidental Fees*² outlines the general expectations with respect to increases of student society fees:

¹ For more information on the *Policy on Ancillary Fees* please refer to the website: <http://www.governingcouncil.utoronto.ca/Assets/Governing+Council+Digital+Assets/Policies/PDF/ppapr171995.pdf>

² For more information on the *Policy for Compulsory Non-Academic Incidental Fees* please refer to the website: <http://www.governingcouncil.utoronto.ca/Assets/Governing+Council+Digital+Assets/Policies/PDF/ppsep232003.pdf>

Campus Affairs Committee: Compulsory Non-Academic Incidental Fees – Student Society Fees: UTM Student Society Proposals for Fee Increases.

Requests to change the fee collected on behalf of a student society and requests for new fees shall be approved only when evidence has been presented that the request has been authorized by due constitutional process in the organization. The procedures to request approval of a new fee or an increase to an existing fee shall be published in the Handbook for Student Societies.

Cost of Living Increases

- (a) *Where the amount of an increase in the fee charged is not greater than the 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, the request must be supported by the results of a previous referendum approving the principle of a cost-of-living adjustment. In special circumstances (e.g., when a portion of a student society fee is designated for a health plan or capital project), other inflation indexes or predetermined inflation factors may be used, provided that the request is supported by the results of a previous referendum approving the use of the specific inflation index or predetermined inflation factor.*

Referendum Requirement

- (b) *Where the amount of an increase in the fee charged is greater than the year-over-year change in consumer prices, the request must be supported by the majority of the society's members voting in a recent referendum.*

In summary, increases which are greater than the cost of living must be supported by referendum. Other increases must be supported by a previous referendum approving the concept of annual increases by the cost of living or an explicit inflation factor. When such a provision is approved by referendum, annual increases, no greater than the Ontario Consumer Price Index of the previous December, or no greater than a specific inflation factor approved by referendum, may be requested upon approval of the board or council of the organization.

The administrative procedures are outlined in the Handbook for Student Societies, which is published by the Office of the Vice-Provost, Students and First-Entry Divisions (OVPS).

Requests for increases are brought forward to the Committee by the administration on the assurances of the student societies that due constitutional and fair procedures have been followed within the societies concerned. If a complaint is received about the process related to a fee request from a student society, the OVPS makes inquiries about the issue and, if necessary investigates the matter further as part of the assessment of the request.

GOVERNANCE PATH:

1. **Campus Affairs Committee [For Recommendation] (February 12, 2015)**
2. UTM Campus Council [For Approval] (March 5, 2015)
3. University Affairs Board [For Information] (April 28, 2015)
4. Executive Committee [For Confirmation] (May 11, 2015)

Campus Affairs Committee: Compulsory Non-Academic Incidental Fees – Student Society Fees: UTM Student Society Proposals for Fee Increases.

PREVIOUS ACTION TAKEN:

Requests for changes to existing student society fees and/or the establishment of new fees were approved by this Committee on February 10, 2014.

HIGHLIGHTS:

The following student societies have requested changes to fees charged on their behalf by the University:

Erindale College Student Union (operating as the University of Toronto Mississauga Students' Union, UTMSU)

Additional information is provided in the attached memorandum from Mark Overton, Dean of Student Affairs.

The requests have been reviewed by the Office of the Vice-Provost, Students and First-Entry Divisions in light of the requirements of the *Policy for Compulsory Non-Academic Incidental Fees* and are found to be in compliance. Therefore, the requests are recommended for approval.

FINANCIAL IMPLICATIONS:

There are no net implications for the campus' operating budget.

RECOMMENDATION:

Be it Recommended to the University of Toronto Mississauga Campus Council,

THAT beginning in the Summer 2015 session, the Erindale College Student Union (operating as the University of Toronto Mississauga Students' Union, UTMSU) fee be increased as follows: (a) an increase of \$10.08 per session (\$10.08 part-time) (Summer Session only) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2015 session, the UTMSU fee be increased as follows: (a) an increase of \$0.26 per session (\$0.02 part-time) in the society portion of the fee; (b) an increase of \$0.01 per session (\$0.01 part-time) in the On Campus First Aid Emergency Response/Erindale College Special Response Team (ECSPERT) portion of the fee; (c) an increase of \$0.02 per session (\$0.02 part-time) in the Academic Societies portion of the fee; (d) an increase of \$0.01 per session (\$0.01 part-time) in the Food Bank portion of the fee; (e) an increase of \$0.02 per session (\$0.02 part-time) in the Student Refugee Program portion of the fee; (e) an increase of \$7.67 per session (\$7.67 part-time) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2015 session, the UTMSU fee charged to Mississauga Academic of Medicine (MAM) students in the Fall and Winter sessions be increased as follows: (a) an increase of \$4.76 per session in the Mississauga Transit Summer U-Pass portion of the fee.

Campus Affairs Committee: Compulsory Non-Academic Incidental Fees – Student Society Fees: UTM Student Society Proposals for Fee Increases.

If approved, the total Fall/Winter UTMSU fee will be \$127.15 per session (\$105.33 part-time), charged to all UTM undergraduate students. The total Fall/Winter UTMSU fee for Mississauga Academy of Medicine students will be \$184.80 per session.

DOCUMENTATION PROVIDED:

Compulsory Non-Academic Incidental Fees – UTM Student Society Proposals for Fee Increases



MEMORANDUM

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TO: Members of the Campus Affairs Committee

FROM: Mark Overton, Dean of Student Affairs

DATE: February 10, 2015

SUBJECT: Compulsory Non-Academic Incidental Fees – UTM Student Society Proposals for Fee Increases

Requests from one UTM student society for the fee changes listed below have been received by the Office of the Vice-Provost, Students & First-Entry Divisions (OVPS), which manages the administrative processes University-wide related to student society fee requests. OVPS works with my office as necessary and keeps me informed with respect to the fee requests received from UTM student societies.

The applications have been reviewed in light of the requirements of the *Policy for Compulsory Non-Academic Incidental Fees*. The requests below are found to be in compliance with these requirements and are recommended for approval.

Requests for fee increases from student societies must meet a number of requirements. Section B.4. of the *Policy for Compulsory Non-Academic Incidental Fees* outlines the University's general expectations:

Requests to change the fee collected on behalf of a student society and requests for new fees shall be approved only when evidence has been presented that the request has been authorized by due constitutional process in the organization. The procedures to request approval of a new fee or an increase to an existing fee shall be published in the Handbook for Student Societies.

Cost of Living Increases

(a) Where the amount of an increase in the fee charged is not greater than the 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, the request must be supported by the results of a previous referendum approving the principle of a cost-of-living adjustment. In special circumstances (e.g., when a portion of a student society fee is designated for a health plan or capital project), other inflation indexes or predetermined inflation factors may be used, provided that the request is supported by the results of a previous referendum approving the use of the specific inflation index or predetermined inflation factor.



MEMORANDUM

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Referendum Requirement

- (b) *Where the amount of an increase in the fee charged is greater than the year-over-year change in consumer prices, the request must be supported by the majority of the society's members voting in a recent referendum.*

The procedures for handling fee change requests (from the *Handbook for Student Societies* published by the OVPS) also provide that requests for a fee increase must be supplied with the following:

Evidence that the request to change the existing fee (or to institute a new charge) has been authorized by due constitutional process of the organization. This evidence should include a copy of or specific reference to the section of the society's constitution which related to the mechanism for fee changes, minutes of the meeting at which the resolution to request the change was passed, details and results of any referenda related to the subject which may have been held within the division, and publicity given the matter to ensure that those who may be affected by the change are aware of the proposal, including size and purpose of the increase, and have had the opportunity to make their views known.

Normally, the administration intersects with these processes at two points. Initially, student societies are asked to seek advice from the OVPS on the wording of the referendum questions (with respect to clarity and technical language). The second point occurs after the referendum when the student society makes the formal request for a fee increase. The recommendation for approval is derived from the assessment of whether or not the society has met the requirements established in the *Policy* and relevant procedures.

Occasionally, the OVPS is asked to look into complaints about referendum procedures and compliance with relevant portions of the society's constitution and/or by-laws. The results of these investigations play a significant role in the assessment of the request and the recommendation for approval.

The assessment of requests for fee increases is normally based upon the following expectations:

1. The student society must make the request in a manner consistent with the *Policy for Compulsory Non-Academic Incidental Fees* and the University's procedures for increases to student society fees;
2. When required, there must be a positive result in a referendum for a fee increase (special conditions established by the society, such as quorum, must also be met);
3. The referendum question itself should be clear and provide enough information to students in order to gain a full understanding of the implications of the question and proposed fee for them;



MEMORANDUM

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4. The referendum must be held in a fair manner, advertised and promoted in a reasonable manner, and the members of each organization should be given a reasonable opportunity to vote; and
5. Each organization must comply with the provisions of its own by-laws, rules of procedure, and specific policies and procedures approved by the society's board or council.

Societies which have previously received approval (by referendum) from their members for an annual cost of living increase in the society's portion of the fee may request increases, upon approval by the society's board or council, of up to the previous Ontario December-over-December cost of living increase (consumer price index) calculated by Statistics Canada. The December 2014 consumer price index for Ontario was 1.9%.

As outlined in the excerpt from the *Policy* above, where members of a society have given consent (through a previous referendum) to the concept of inflationary increases according to a specific inflation factor or measure, this inflation factor may be used. For example, the Erindale College Student Union (operating as the University of Toronto Mississauga Students' Union, UTMSU) may request increases in the Mississauga Transit U-Pass portion of the UTMSU fee of up to 9%. It is important to note that when dealing with a student society request for a fee change, it is the society's own constitution, by-laws, or established policies that set the standards for acceptable results in referenda. In some cases, society constitutions establish a minimum voter turnout in order to consider a referendum result to be valid. The University has not established additional criteria with respect to valid referendum voter turnout.

In addition, with respect to both requests for increases based upon the results of a referendum, and increases which require only the approval of the society's board or council, the administration relies on the assurances of student societies that due constitutional processes and fair procedures have been followed.

Erindale College Student Union (operating as the University of Toronto Mississauga Students' Union, UTMSU)

Background:

In fall/winter 2014-15, the total UTMSU fee is \$119.17 per session for full-time University of Toronto Mississauga (UTM) students (\$97.58 part-time). The fee includes \$0.52 per session for the On Campus First Aid Emergency Response/Erindale College Special Response Team (ECSPERT) fee, \$1.00 per session for Academic Societies fee, \$0.55 per session for the Food Bank fee, \$1.08 per session for the Student Refugee Program (WUSC), and \$85.15 per session for the Mississauga Transit UPass fee.

Requests:

- i. *A cost of living increase in the Society portion of the fee.*



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At its meeting held on November 24, 2014, the UTMSU Board approved a resolution to request a cost of living increase to the society portion of the fee.

In the course of considering this request, the Office of the Vice-Provost, Students & First-Entry Divisions has not received any complaints concerning the process leading up to the request.

ii. *A cost of living increase to the On Campus First Aid Emergency Response/Erindale College Special Response Team (ECSPERT) portion of the fee.*

At its meeting held on November 24, 2014, the UTMSU Board approved a resolution to request a cost of living increase to the ECSPERT portion of the fee.

In the course of considering this request, the Office of the Vice-Provost, Students & First-Entry Divisions has not received any complaints concerning the process leading up to the request.

iii. *A cost of living increase to the Academic Society portion of the fee.*

At its meeting held on November 24, 2014, the UTMSU Board approved a resolution to request a cost of living increase to the Academic Society portion of the fee.

In the course of considering this request, the Office of the Vice-Provost, Students & First-Entry Divisions has not received any complaints concerning the process leading up to the request.

iv. *A cost of living increase to the Food Bank portion of the fee.*

At its meeting held on November 24, 2014, the UTMSU Board approved a resolution to request a cost of living increase to the Food Bank portion of the fee.

In the course of considering this request, the Office of the Vice-Provost, Students & First-Entry Divisions has not received any complaints concerning the process leading up to the request.

v. *A cost of living increase to the Student Refugee Program (WUSC) portion of the fee.*

At its meeting held on November 24, 2014, the UTMSU Board approved a resolution to request a cost of living increase to the Student Refugee Program portion of the fee.

In the course of considering this request, the Office of the Vice-Provost, Students & First-Entry Divisions has not received any complaints concerning the process leading up to the request.



MEMORANDUM

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vi. *An inflationary increase in the Mississauga Transit U-Pass portion of the fee.*

In accordance with the original referendum questions, UTMSU may request increases to the Mississauga Transit U-Pass portion of the fee of up to 9.0% upon approval of a resolution by the UTMSU Board of Directors.

At its meeting held on November 24, 2014, the UTMSU Board the UTMSU Board approved a resolution to request an inflationary increase to the U-Pass portion of the fee.

In the course of considering this request, the Office of the Vice-Provost, Students & First-Entry Divisions has not received any complaints concerning the process leading up to the request.

vii. *An inflationary increase in the designated portion of the UTMSU fee charged to Mississauga Academy of Medicine (MAM) students for a Mississauga Transit Summer U-Pass to be charged in the Fall and Winter sessions.*

At its meeting held on November 24, 2014, the UTMSU Board the UTMSU Board approved a resolution to increase the Summer 2016 U-Pass portion of the fee.

In the course of considering this request, the Office of the Vice-Provost, Students & First-Entry Divisions has not received any complaints concerning the process leading up to the request.



MEMORANDUM

Summary of Changes

Student Societies	Summer 2015		Fall 2015		Winter 2016		Summer 2014		Fall 2014		Winter 2015	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
U of T Mississauga Students' Union (Erindale College Student Union)												
Society (cost of living increases permitted without referendum - approved spring 2006)	13.85	1.00	14.11	1.04	14.11	1.04	13.65	1.00	13.85	1.02	13.85	1.02
Student Centre Levy	12.50	3.75	12.50	3.75	12.50	3.75	12.50	3.75	12.50	3.75	12.50	3.75
On Campus First Aid Emergency Response (cost of living increases permitted without referendum - approved spring 2011)	0.52	0.52	0.53	0.53	0.53	0.53	0.51	0.51	0.52	0.52	0.52	0.52
Blind Duck Pub (refundable)	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Club Funding and Resources	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26
Mississauga Transit Upass (different amount for summer compared to fall and winter; increases up to 9% permitted without referendum - current provisions approved fall of 2010)	122.10	122.10	92.82	92.82	92.81	92.81	112.02	112.02	85.15	85.15	85.15	85.15
Academic Societies (cost of living increases permitted without referendum - approved spring 2007)	1.00	1.00	1.02	1.02	1.02	1.02	0.98	0.98	1.00	1.00	1.00	1.00
Food Bank (cost of living increases permitted without referendum - approved spring 2009)			0.56	0.56	0.56	0.56			0.55	0.55	0.55	0.55
Student Refugee Program (cost of living increases permitted without referendum - approved spring 2009)			1.10	1.10	1.10	1.10			1.08	1.08	1.08	1.08
TOTAL	\$154.48	\$132.88	\$127.15	\$105.33	\$127.14	\$105.32	\$144.17	\$122.77	\$119.16	\$97.58	\$119.16	\$97.58
Change From Previous Year	+7.2%	+8.2%	+6.7%	+7.9%	+6.7%	+7.9%	+6.9%	(new)	+6.5%	+7.8%	+6.5%	+7.8%
	\$ 10.31	\$ 10.11	\$ 7.99	\$ 7.75	\$ 7.98	\$ 7.74	\$ 9.36		\$ 7.27	\$ 7.09	\$ 7.27	\$ 7.09

Note: Mississauga Academy of Medicine Students also pay a fee in the Fall and Winter terms for a summer UPass. The sessional fees as of Fall 2015 are \$57.64 (Fall) and \$57.65 (Winter).



MEMORANDUM

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Recommendation

Be it Recommended to the University of Toronto Mississauga Campus Council

THAT beginning in the Summer 2015 session, the Erindale College Student Union (operating as the University of Toronto Mississauga Students' Union, UTMSU) fee be increased as follows: (a) an increase of \$10.08 per session (\$10.08 part-time) (Summer Session only) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2015 session, the UTMSU fee be increased as follows: (a) an increase of \$0.26 per session (\$0.02 part-time) in the society portion of the fee; (b) an increase of \$0.01 per session (\$0.01 part-time) in the On Campus First Aid Emergency Response/Erindale College Special Response Team (ECSPERT) portion of the fee; (c) an increase of \$0.02 per session (\$0.02 part-time) in the Academic Societies portion of the fee; (d) an increase of \$0.01 per session (\$0.01 part-time) in the Food Bank portion of the fee; (e) an increase of \$0.02 per session (\$0.02 part-time) in the Student Refugee Program portion of the fee; (e) an increase of \$7.67 per session (\$7.67 part-time) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2015 session, the UTMSU fee charged to Mississauga Academic of Medicine (MAM) students in the Fall and Winter sessions be increased as follows: (a) an increase of \$4.76 per session in the Mississauga Transit Summer U-Pass portion of the fee.

If approved, the total Fall/Winter UTMSU fee will be \$127.15 per session (\$105.33 part-time), charged to all UTM undergraduate students. The total Fall/Winter UTMSU fee for Mississauga Academy of Medicine students will be \$184.80 per session.

Compulsory Non-Academic Incidental Fees - Student Society Fees Item 3

Mark Overton, Dean of Student Affairs

February 12, 2015



UTM Student Societies

Membership in student societies is automatic and based on registration

Student society fee increases are based on

- a referendum or
- a cost of living increase or escalation factor approved by a previous referendum



UTM Student Societies

- **UTM Students Union**
 - UTM undergraduate full-time and part-time students
 - UTM-affiliated undergraduates in non-UTM faculties/divisions
- **Residence Council**
- **UTM Athletics Council**
- **The Medium**
- **CFRE (Campus Radio)**
- **MMPA Student Society**

*Note that UTMAGS is not a distinct student society, but instead operates under the UofT wide Graduate Student Union



Student society proposals for consideration

- UTMSU funds a range of programs & services, including Union, Food Bank, ECSpeRT first aid emergency response, Academic Societies, WUSC Student Refugee Program, Undergrad. Mississauga Transit U-Pass

**FOR INFORMATION****PUBLIC****OPEN SESSION**

TO: Campus Affairs Committee

SPONSOR: Mark Overton, Dean of Student Affairs

CONTACT INFO: 905-828-3872, sas.utm@utoronto.ca

PRESENTER: See Sponsor.

CONTACT INFO:

DATE: February 5, 2015 for February 12, 2015

AGENDA ITEM: 4(a)

ITEM IDENTIFICATION:

Advice from the Quality Service to Students Committee (QSS).

JURISDICTIONAL INFORMATION:

Campus and student services, co-curricular programs, services and facilities, and compulsory non-academic incidental fees are among the areas within the responsibility of the Campus Affairs Committee.

Section 5.3.2 (a) of the Campus Affairs Committee's Terms of Reference provides that "...policy matters concerning the Campus's co-curricular programs, services and facilities" are the Committee's responsibility. Section 5.3.2 (b) states that "...annual approval of the campus's co-curricular programs, services' and facilities' operating plans is the responsibility of the Committee." Similarly, section 5.3.3 provides that "The Committee is responsible for policy concerning campus and student services and for overseeing their operation. Changes to the level of service offered, fees charged for services and categories of users require the Committee's approval."

Section 5.4.1 of the Committee's Terms of Reference require that compulsory non-academic incidental fees for student services "are approved by the UTM Council on the recommendation of the UTM Campus Affairs Committee."

The Fees which fund student services provided by the University are subject to the terms and conditions of the *Policy on Ancillary Fees* (Category 1.0), the *Policy for Compulsory Non-Academic Incidental Fees* (Preamble and Section A.), and the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees* (generally known as the *Protocol on Non-Tuition Fees* or simply the *Protocol*). The requirement to establish such a protocol was announced by the then Minister of Education and Training in June, 1994. The administration began negotiations with the student governments shortly thereafter and the University of Toronto *Protocol* was ultimately approved by the Governing Council on October 24, 1996. The *Protocol* is an agreement between the University and the student governments, on behalf of all students, and is considered to be University policy.

Campus Affairs Committee: Advice from the Quality Service to Students Committee (QSS).

Section B.1. and Appendix B of the *Protocol* specifically provide that the following fees fall under its authority and provisions: Health Services; Student Services; Athletics and Recreation; Hart House; and the Scarborough College Athletics Fee. Student Services Fees on each campus were initially, and continue to be, fees which fund a range of programs and units; although the fees themselves may have been combined (as in the case of the St. George Health Service and Student Services fees) or renamed since the *Protocol* was introduced. Other compulsory non-academic incidental fees, which fund services operated by the University, and which were introduced after the agreement was approved, are under the *Protocol's* jurisdiction.

Section E.1. of the *Protocol* provides that the administration may “review and where necessary realign the existing budgets” within divisions of Student Services and within specified units. Any such realignment “will not imply or cause an increase in overall levels of expense funded by the fees covered by the *Protocol*, but may result in the reallocation of available resources in response to changing service demands.”

Under section D., the *Protocol* established an institutional “Council on Student Services” (COSS) and made provision for the creation of bodies within colleges, faculties and campuses, corresponding to COSS. To the present, several other bodies have been created by the councils of their respective divisions: the **UTM Quality Service to Students Committee (QSS)**, the UTSC Council on Student Services (CSS), and the Innis College Council on Student Services. COSS considers the Operating Plans and Fees for the St. George and University-wide student services and co-curricular programs, services, and facilities. These bodies are collectively referred to as the “*Protocol* Bodies.” While not formally part of the University’s governance system, the *Protocol* Bodies are created by University policy, are subject to the terms of the *Protocol*, and have some accountability to the Governing Council and, where applicable, to the divisional bodies that created them.

The Protocol Bodies have a specific role in respect of providing a “means by which students will be involved in decisions to increase compulsory non-tuition-related fees or to introduce new ones” (*Protocol*, section A.1.). In particular, section E.2., provides that “All proposals for the increase, decrease, introduction or elimination of a fee covered by this *Protocol* shall first be considered by the [relevant Protocol Body], whose advice on the proposed change shall be conveyed to the Governing Council.”

As is the case with much of the business of the Governing Council, pursuant to the University of Toronto Act, 1971, the Governing Council has delegated its responsibility for the consideration of *Protocol*-related fees to a number of bodies. Fees for University-wide and St. George services are considered by the University Affairs Board. Fees for UTM and UTSC services are first considered by the respective Campus Affairs Committees, which recommend approval to the corresponding Campus Councils (whose decisions are confirmed by the Executive Committee).

In governance, the administration, through the Administrative Assessors, prepares and presents proposals to relevant governance bodies for consideration and approval. Proposals are then considered and approved, declined, or referred back to the administration with advice on particular areas which should be given further attention. Alternatively, the administration might withdraw a proposal in light of the discussion of a Board or Committee, and bring it back for consideration with revisions at a later date. While the Protocol Bodies tend to be much more directly engaged in the consultation process related to the development of Operating Plans, the administration follows the same general process with respect to the presentation of proposals of Operating Plans and Fees to the Protocol Bodies.

The attached memorandum summarizes the advice provided to the Governing Council by the Quality Service to Students Committee.

Campus Affairs Committee: Advice from the Quality Service to Students Committee (QSS).

According to the terms of the *Protocol*, if the relevant Protocol Body approves an increase to, or the establishment of, a fee, or if the relevant students approve of such an increase or new fee by referendum, the Governing Council may approve the increase or fee, without restriction on the amount.

In the absence of approval by a relevant Protocol Body or by referendum, the Governing Council may approve:

- (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

- (b) 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. CPI is drawn from the University's long-range budget guidelines, and UTI is an indexation of a *Protocol*-related fee which is defined within the *Protocol* itself.

GOVERNANCE PATH:

1. **Campus Affairs Committee [For Recommendation] (February 12, 2015)**
2. UTM Campus Council [For Approval] (March 5, 2015)
3. University Affairs Board [For Information] (April 28, 2015)
4. Executive Committee [For Confirmation] (May 11, 2015)

PREVIOUS ACTION TAKEN:

Advice from QSS in respect of the 2014-15 Operating Plans and Fees for UTM Student Affairs and Services was presented to the Campus Affairs Committee at the meeting held on February 10, 2014, and UTM Campus Council on March 5, 2014. Increases to the Athletics and Recreation, Health Services, Student Services, U-Pass fees, and Summer Shuttle Service Fee were also approved by these bodies at these meetings.

HIGHLIGHTS:

Proposal for 2015-16:

QSS approved the following proposals from the administration:

Increase Health Services Fee from \$33.67 to \$36.23 (\$6.73 to \$7.25 part-time)

In consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a permanent fee increase.

Decrease Summer Shuttle Service Fee for UTM-Affiliated Undergraduate and Graduate Students from \$4.68 to \$4.41

In consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a permanent fee decrease.

Increase Fall-Winter 2015-16 U-Pass Fee for UTM-Affiliated Graduate Students from \$85.15 to \$92.81 and Summer 2016 U-Pass Fee for UTM-Affiliated Graduate Students from \$52.89 to \$57.65

In consideration of the advice of QSS and pursuant to the terms of the Protocol, the administration is

Campus Affairs Committee: Advice from the Quality Service to Students Committee (QSS).

presenting plans to the CAC which include a request for a permanent fee increase.

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QSS declined to endorse the following proposals from the administration:

Increase Athletics and Recreation Fee from \$168.39 to \$174.28 (\$33.68 to \$34.86 part-time)

Pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a temporary fee increase.

Increase Student Services Fee from \$142.51 to \$149.08 (\$28.50 to \$29.82 part-time)

Pursuant to the terms of the Protocol, the administration is presenting plans to the CAC which include a request for a fee increase which includes temporary and permanent components.

FINANCIAL IMPLICATIONS:

See Cover Sheet for Item 4(b) on this agenda.

RECOMMENDATION:

The memorandum is presented for information.

DOCUMENTATION PROVIDED:

Advice from the Quality Service to Students Committee (QSS).



TO: Members of the UTM Campus Affairs Committee

FROM: Mark Overton, Dean of Student Affairs

DATE: January 27, 2015

SUBJECT: Advice on Fees and Operating Plans from the Quality Service to Students Committee (QSS)

4

Included in this package are the proposed Operating Plans and proposed Fees for the UTM Student Services for 2015-16. These fees are subject to the provisions of the *Policy on Ancillary Fees*, the *Policy for Compulsory Non-Academic Incidental Fees*, and the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees* (generally known as the Protocol on Non-Tuition Fees or simply the Protocol).

The following UTM-related Compulsory Non-Academic Incidental Fees are subject to the three policies listed above and are charged to students via their student accounts on ROSI:

- UTM Athletics & Recreation Fee
- UTM Health Services Fee
- UTM Student Services Fee
- Summer Shuttle Services Fee (UTM-affiliated undergraduate and graduate students only)
- Mississauga Transit Fall-Winter U-Pass Fee (graduate students only)
- Mississauga Transit Summer U-Pass Fee (UTM-affiliated undergraduate and graduate students only)

The Protocol makes provision for the establishment of a body at UTM which considers proposals for changes to, or the introduction of, fees covered by the Protocol prior to the consideration of these fees by the Governing Council. This body, named the Quality Service to Students Committee (QSS) was established by the former Erindale College Council, with the agreement of the Erindale College Students' Union and the Association of Erindale Part-time Undergraduate Students. The Protocol also requires that the advice of QSS shall be conveyed to the Governing Council.

The "advice" is interpreted to mean the decisions of QSS on the proposals made by the administration to QSS (i.e., approval of a proposal, a rejection of a proposal, an absence of a decision following a proposal being made, etc.). Following the consideration of the administration's proposals by QSS, the administration lists the resolutions considered, the decisions, and the details of the voting in a memorandum to CAC. This memorandum delineates the advice to CAC. The Protocol also requires that this summary be forwarded to the chair of QSS "in sufficient time to allow representation to be made by the [QSS] to [CAC]."

The Operating Plans and budgets have been prepared with input from the directors and managers of the services, from student users of the services, from various advisory and governing bodies, and from QSS (prior to the point when the Plans were considered by QSS).

According to the terms of the Protocol, if QSS approves an increase to, or the establishment of, a fee, or if the relevant students approve of such an increase or new fee by referendum, the Governing Council may approve the increase or fee, without restriction on the amount.



If QSS does not approve a fee increase, the administration is entitled to seek approval by the CAC of a maximum of: (a) a permanent fee increase of the lesser of the consumer price index (CPI) increase or the University of Toronto index (UTI) increase; and (b) a temporary increase of the greater of the CPI increase or the UTI increase.

The CPI for this year is 2.0%. Generally speaking, the UTI is an indexation of a fee which takes into account changes in salary and benefit costs, occupancy costs, and changes in enrolment. It is calculated separately for each fee. The result is an “indexed fee.” For comparison purposes, each fee’s UTI is represented here as a percentage:

UTM Athletics and Recreation Fee: -0.52%
 UTM Health Services: 2.88%
 UTM Student Services: 7.11%

The University’s very small portion of the U-Pass fees results in an indexation that is negligible. The indexation of the Summer Shuttle Fee, which is charged only to UTM-affiliated graduate students and undergraduate students registered in divisions other than UTM (e.g., Mississauga Academy of Medicine students), is included in the UTI for the Student Services Fee.

QSS Advice on Operating Plans, Budgets and Fees

For the associated compulsory non-academic incidental fees to be approved by QSS, they require the support of a majority of students present at the meeting when the votes are held, as well as a majority of the Committee overall.

At the QSS meetings held on January 16, 2015 and January 23, 2015, the administration made six proposals to QSS encapsulated in the six resolutions listed below. The outcome of each vote is provided below for the information of members of the Campus Affairs Committee (CAC) and Campus Council (CC).

1) Athletics and Recreation Fee

Proposed Resolution:

Be it resolved,

THAT the operating plan and budget recommending an increase in the Athletics and Recreation Fee to \$174.28 full-time/\$34.86 part-time per term for the 2015-16 budget year for the Department of Physical Education, Athletics & Recreation, as presented by Ken Duncliffe, be approved.

Note that this represents a year-over-year increase of \$5.89 or 3.5%.

The vote on the resolution was as follows:

In favour: 10 (including 4 students)
 Opposed: 5 (including 5 students)
 Abstentions: 0 (including 0 students)

Resolution Failed

Pursuant to the terms of the Protocol, the administration is presenting plans to the CAC and CC



which include a request for a temporary fee increase.

2) Health Services Fee

Proposed Resolution:

Be it resolved:

THAT the operating plan and budget recommending an increase in the Health Services Fee to \$36.23 full-time/ \$7.25 part-time per term for the 2014-15 budget year for the Health & Counseling Centre, as presented by Chad Jankowski, be approved.

Note that this represents a year-over-year increase of \$2.56 or 7.6%.

The vote on the resolution was as follows:

In favour: 17 (including 11 students)

Opposed: 0 (including 0 students)

Abstentions: 0 (including 0 students)

Resolution Passed

In consideration of the advice of QSS, and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC and CC which include a request for a permanent fee increase.

3) Student Services Fee

Proposed Resolution:

Be it resolved:

THAT the operating plans and budget recommending an increase in the Student Services Fee to \$149.08 full-time (\$29.82 part-time) per term for the 2015-16 budget year, as presented by Mark Overton, be approved.

Note that this represents an increase of \$6.57 or 4.6% upon the expiration of a temporary three-year increase of \$0.68 at the conclusion of 2014-15.

Prior to consideration of the resolution, members sought to advise on sub-components of the Student Services Fee.

*A motion recommending a decrease in the **Shuttle Service** portion of the Student Service Fee, to \$44.09 full-time (\$8.82 part-time) per term for the 2015-16 budget year, as presented by Megan Jamieson, was approved. The vote was: In favour: 17 (including 11 students); Opposed: 0; Abstentions: 0.*

*A motion recommending no change in the **Career Centre** portion of the Student Service Fee, to remain at \$54.68 full-time (\$10.94 part-time) per term for the 2015-16 budget year, as presented by Felicity Morgan, was approved. The vote was: In favour: 17 (including 11 students); Opposed: 0; Abstentions: 0.*



*A motion recommending no change in the **Child Care Support** portion of the Student Service Fee, to remain at \$8.41 full-time (\$1.68 part-time) per term for the 2015-16 budget year, as presented by Francesca Dobbin was approved. The vote was: In favour: 17 (including 11 students); Opposed: 0; Abstentions: 0.*

*A motion recommending an increase in the **International Centre** portion of the Student Service Fee, to \$12.44 full-time (\$2.49 part-time) per term for the 2015-16 budget year, as presented by Dale Mullings, was not approved. The vote was: In favour: 9 (including 3 students); Opposed: 7 (including 7 students); Abstentions: 0*

*A motion recommending no change in the **Family Care** portion of the Student Service Fee, to remain at a total attribution of \$1,544 for the 2015-16 budget year, as presented, was approved. The vote was: In favour: 17 (including 11 students); Opposed: 0; Abstentions: 0.*

*A motion recommending an increase in the **Alcohol Education & Monitoring** portion of the Student Service Fee, to \$0.78 full-time (\$0.16 part-time) per term for the 2015-16 budget year, as presented, was approved. The vote was: In favour: 17 (including 11 students); Opposed: 0; Abstentions: 0.*

*A motion recommending an increase in the **Space Occupied by Student Societies** portion of the Student Service Fee, to \$24.78 full-time (\$4.96 part-time) per term for the 2015-16 budget year, as presented, was not approved. The vote was: In favour: 8 (including 2 students); Opposed: 2 (including 2 students); Abstentions: 7 (including 7 students)*

*A motion recommending the formation of a **Recognized Groups & Co-curricular Record** portion of the Student Service Fee, at \$3.42 full-time (\$0.68 part-time) per term for the 2015-16 budget year, as presented by Dale Mullings, was not approved. The vote was: In favour: 5 (including 0 students); Opposed: 9 (including 9 students); Abstentions: 2 (including 2 students)*

*A motion recommending discontinuation of the **Handbook and Communications** portion of the Student Service Fee was presented by UTMSU, was approved. The vote was: In favour: 8 (including 8 students); Opposed: 7 (including 1 student); Abstentions: 2 (including 2 students)*

The vote on the Student Services Fee resolution was as follows:

In favour: 8 (including 2 students)
Opposed: 7 (including 7 students)
Abstentions: 2 (including 2 students)

Resolution Failed

Pursuant to the terms of the Protocol, the administration is presenting plans to the CAC and CC which includes a request for a fee increase with temporary and permanent components.

4) Fall-Winter U-Pass Fee and Summer U-Pass Fee for UTM-Affiliated Graduate Students

Proposed Resolution:



Be it resolved:

THAT the proposal recommending an increase in the Mississauga Transit Fall-Winter U-Pass fee for the 2015-16 budget year for UTM-affiliated graduate students be increased to \$92.81 per term and the Mississauga Transit Summer U-Pass fee for the Summer 2016 for UTM-affiliated graduate students be increased to \$57.65 (assessed in the Fall & Winter 2015-16 sessions) be approved.

Note that these charges will not be assessed as student services fees if and when UTMAGS establishes these as student society fees.

The vote on the resolution was as follows:

- In favour: 16 (including 10 students)
- Opposed: 0 (including 0 students)
- Abstentions: 1 (including 1 students)

Resolution Passed

In consideration of the advice of QSS, and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC and CC which includes a request for a permanent fee increase.

5) Summer Shuttle Service Fee for UTM-Affiliated Graduate Students and UTM-affiliated undergraduate students in non-UTM home faculties/divisions

Proposed Resolution:

Be it resolved:

THAT the proposal recommending the Shuttle Service portion of the Student Service fee for Summer 2016 for UTM-affiliated undergraduate students in non-UTM home faculties/divisions (Mississauga Academy of Medicine) and UTM-affiliated graduate students be decreased to \$4.41 (assessed in the Fall & Winter 2015-16 sessions) be approved.

Note that this allows UTM-affiliated undergraduate students in non-UTM home faculties/divisions and UTM-affiliated graduate students to support and access shuttle service in a term in which tuition would not normally be charged to them.

The vote on the resolution was as follows:

- In favour: 13 (including 7 students)
- Opposed: 0 (including 0 students)
- Abstentions: 4 (including 4 students)

Resolution Passed

In consideration of the advice of QSS, and pursuant to the terms of the Protocol, the administration is presenting plans to the CAC and CC which includes a request for a permanent fee increase.



Proposed to QSS

	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee
Health Services Fee										
Health Services	1,438,908	56,301	1,495,209	375,000	1,120,209	(1,489)	-	1,118,720	100.00%	36.23
Total Health Services Fee								1,118,720	100.00%	36.23
							Health Services Fee per session:	(Full-Time) \$36.23 (Part-Time) \$7.25		
Phys Ed & Athletics Fee										
Athletics and Recreation	5,279,909	1,961,263	7,241,172	1,829,748	5,411,424	(29,545)		5,381,879	100.00%	174.28
Total Phys Ed & Athletics Fee								5,381,879	100.00%	174.28
							Phys Ed & Athletics Fee per session:	(Full-Time) \$174.28 (Part-Time) \$34.86		
Student Services Fee										
Shuttle Service	1,892,224	2,400	1,894,624	533,000	1,361,624	-	-	1,361,624	29.57%	44.09
Career Centre	1,481,539	56,039	1,537,578	28,995	1,508,583	-	179,936	1,688,519	36.67%	54.68
Child Care Support	391,973	79,631	471,604	211,599	260,005	-	-	260,005	5.65%	8.41
Handbook & Communications	13,278	-	13,278	-	13,278	-	-	13,278	0.29%	0.43
Space Occupied by Student Societies	-	724,188	724,188	-	724,188	-	41,080	765,268	16.62%	24.78
Alcohol Education & Monitoring	24,086	-	24,086	-	24,086	-	-	24,086	0.52%	0.78
Family Care	-	-	-	-	-	-	1,544	1,544	0.03%	0.05
International Centre	569,471	21,038	590,509	206,288	384,221	-	-	384,221	8.35%	12.44
Recognized Groups & Co-curricular Record	104,210	1,320	105,530	-	105,530	-	-	105,530	2.29%	3.42
Total Student Services Fee	4,476,781	884,616	5,361,397	979,882	4,381,515	-	222,560	4,604,075	100.00%	149.08
							Student Services Fee per session:	(Full-Time) \$149.08 (Part-Time) \$29.82		

Estimated Enrollment

Fall/Winter:	Full-Time	12,562	Total Revenue	4,603,638
	Part-Time	961	Revenue Variance - Surplus/(Shortfall)	(437)
Summer:	Full-Time	3,378		
	Part-Time	3,491		

Note (1) Add'l Fees for UTM-Affiliated Graduate Students:

- UTM Summer 2016 Shuttle Service Fee (assessed F&W 2015-16 sessions only): \$4.41
- Mississauga Transit Summer 2016 UPass Fee (assessed F&W 2015-16 sessions only): \$57.65
- Mississauga Transit Fall & Winter 2015-16 UPass Fee: \$92.81

Note (2) Add'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:

- MAM: UTM Summer 2016 Shuttle Service Fee (assessed F&W 2015-16 sessions only): \$4.41



Date: December 5, 2014

Management Report for the Department of Physical Education, Athletics & Recreation

Background

The objective of the UTM Department of Physical Education, Athletics and Recreation is to create a friendly and safe environment that welcomes our diverse community to participate in physical activity; offer a continuum of programming, everything from casual recreation to varsity/excellence; foster an environment of respect and fairness that promotes individual pride and UTM spirit; develop a wide range of opportunities for student leadership in support of our programs and to play an integral role in the learning environment of university, campus and community life.

Operational Highlights

- OCAA Varsity Sports start up at UTM – Badminton, Cross Country, and Men’s and Women’s Indoor Soccer
- Increased staffing to satisfy the needs of the Fitness Centre and High Performance Centre
- Increased Personal Training and Strength & Conditioning Services
- Expanded week-end hours of operation, from 10:00 am – 6:00 pm to 9:00 am – 8:00 pm well received
- Additional instructional classes offered
- Varsity Blues Women’s Basketball game held at UTM campus, Oct. 2014
- Host of the Ontario Weightlifting Winter Open Competition and the University/College Powerlifting Championships
- Participated in the Mississauga Marathon and the CIBC Run for the Cure events.
- High Performance/Elite athletes utilizing the RAWC facilities (Woman’s Canadian National Basketball team, Canadian National Men’s Wheelchair Basketball team, NHL Players, etc.)
- Summer Programs were a huge success, with the exception of the Men’s summer Basketball League.
- Record number of student teams on campus (153) playing in 21 leagues
- 400 part time staff (including 15 work study students)
- Renovated Gym “C” flooring (scheduled for December 2014)
- Ongoing fitness equipment renewal program

Working Group Deliberations

Program/Service deliberations including budgets to place in a number of forums:

The Governing Council on Athletics: The members of this committee include the President of UTM Athletics Council, 3 appointed members by UTM Athletic Council, 1 undergraduate student, 1 UTM residence student, 1 graduate student, 1 alumna-alumnus, 1 administrative staff, 1 faculty member, Dean of Student Affairs and the Director of Physical Education, Athletics and Recreation

The Athletic Program Sub-Committee: The program subcommittee is comprised of a number of staff and students who meet throughout the year to discuss program ideas and issues. Meetings scheduled before the term begins assists staff in the formation of the years offerings. Departmental program staffs are available to meet with student leaders at any time to explore new ideas and program suggestions.

The Athletic Budget Sub-Committee: This working group is comprised of a number of staff and student representatives from the Department of Physical Education, Athletic Student Council and Residence Student Council. All students are encouraged and welcome to attend. Three meetings of this group took place with student and staff representatives from across campus including all student governments.

The working groups discussed:

- Budget pressures for 2015/16
- Staffing Requirements to meet programming and service demands
- Revenue Generation ideas (user fees)
- Sponsorship and Advertising
- Varsity/High Performance sports on this campus

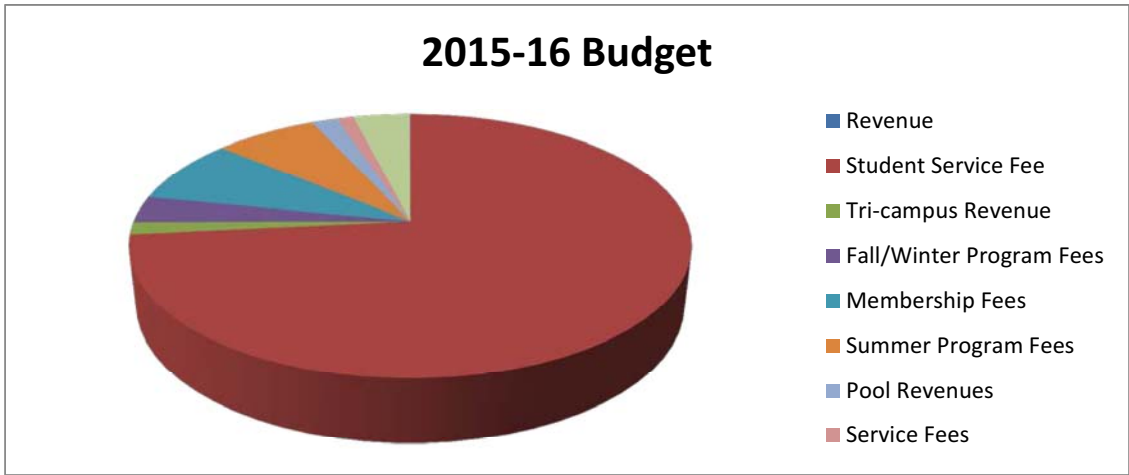
2015 –2016 Budget

Financial Highlights

The 2015 -2016 operating plan and budget has been designed to maintain and continue to strengthen the co-curricular programs and activities, facilities and services offered by the Department of Physical Education, Athletics and Recreation.

Revenues

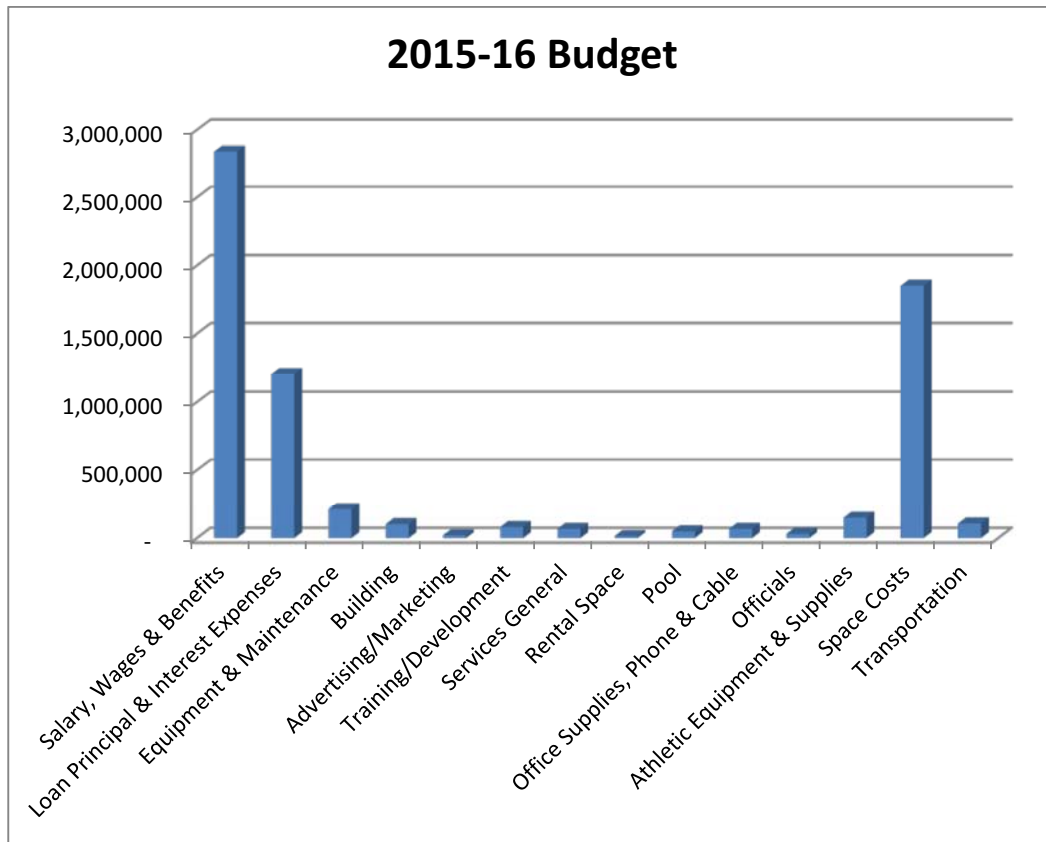
Revenues come from a variety of sources including: Student Service Fees, Community Membership Fees, Staff Plan A/B Fees, Locker and Towel Service, Can Fit Pro Courses, Personal Training and Assessments, Intramural Programs, Instructional Classes, High Performance Centre, Basketball Leagues, Summer Camps, Facility Rentals and Tri-Campus support. Some loss in field rental and membership revenue from the loss of a long term contract with the Toronto Argonauts was realized. Student Service Fees represent 73% of total forecasted revenues. The remaining 27% come from the various sources noted above.



Expenses

Significant expense increases over last year incurred in the cost of Salary, Wages & Benefits. These costs are largely due to contractual obligations related to staff employed in the department and the addition of two full time staff appointed positions. A position of Marketing and Communications co-ordinator is needed to centralize the marketing and communications efforts in support of our programs and services at all levels. Particular emphasis on a framework for marketing, advertising and sponsorship will assist in revenue generation in support of our program. An additional program co-ordinator is required to support the ever expanding intramural/ campus rec and varsity programs. It is worthy to note that we currently have approximately 400 casual staff working in various capacities throughout the year, the majority of whom are students. This number continues to grow as our program offerings expand. Other significant increases incurred in space cost including utilities, caretaking, campus police, field maintenance and administrative overhead. Expenses for building, equipment and maintenance, pool operation, mortgage, advertising and marketing, training and development, technical services, ice rentals, officials, athletic equipment, and general services and supplies remained relatively consistent over last year.

With the introduction of high performance sport on the UTM campus additional travel expenses have been included in next year's budget.



Capital Contingency

We continue to maintain the capital contingency. A capital contingency is a prudent business practice established to cover the expense of catastrophic failure on one of the major building systems (such as the moveable pool floor, dehumidification system, filtration system, moveable pool bulkhead) and for future upgrades and improvements to ensure that our indoor and outdoor facilities are up-to-date. It is recommended that a contingency of approximately 10% of operating expenditures be maintained for these purposes. Our current balance is \$509,507. This amount will be closely monitored and reviewed annually to ensure it is adequate to meet future demands.

Recommendation

On the recommendation of the working groups the proposed 2015 - 2016 Athletic student service fee per term is \$174.28 full time and \$34.86 part time. This is a 3.5% increase over the prior year. This represents an increase of \$ 5.90 for full time students and \$1.18 for part time.

**University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
Statement of Operating Results
in \$'s**

	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2014-15 Variance	2015-16 Budget
Revenue					
Student Service Fee	4,669,716	4,980,162	4,966,238	(13,924)	5,381,879
Tri-campus Revenue	104,611	101,353	104,611	3,258	108,272
Fall/Winter Program Fees	286,419	218,461	228,469	10,008	233,360
Membership Fees	530,106	543,775	545,755	1,980	535,057
Summer Program Fees	403,660	476,023	450,678	(25,345)	466,452
Pool Revenues	114,701	119,000	119,000	-	123,165
Service Fees	79,393	79,463	85,775	6,312	88,751
Facility Rentals	332,641	260,157	260,571	414	269,691
Team Travel Recovery	5,000	5,000	5,000	-	5,000
Total Revenue	6,526,247	6,783,394	6,766,097	(17,297)	7,211,627
Expenditures					
Salary, Wages & Benefits	2,629,568	2,842,051	2,788,605	53,446	3,172,999
Loan Principal & Interest Expenses	1,211,367	1,211,367	1,211,367	-	1,211,367
Equipment & Maintenance	209,079	210,665	282,945	(72,280)	247,879
Building	58,793	100,733	98,877	1,856	80,725
Advertising/Marketing	33,915	20,000	20,000	-	20,000
Training/Development	102,837	80,000	83,150	(3,150)	83,150
Services General	58,967	66,430	68,877	(2,447)	59,000
Rental Space	20,990	15,000	29,918	(14,918)	30,000
Pool	56,588	48,923	50,000	(1,077)	50,000
Office Supplies, Phone & Cable	51,862	66,459	61,472	4,987	61,456
Officials	23,924	30,000	30,000	-	30,000
Athletic Equipment & Supplies	136,946	146,980	149,208	(2,228)	149,208
Space Costs	1,727,402	1,855,769	1,855,769	-	1,931,718
Transportation	52,290	104,294	104,494	(200)	154,494
Total Expenditures	6,374,528	6,798,671	6,834,682	(36,011)	7,281,996
Surplus (Deficit)	151,719	(15,277)	(68,585)	(53,308)	(70,369)
Carryforward, from previous year	(12,765)	15,277	138,954	123,677	70,369
Carryforward, to next year	138,954	-	70,369	70,369	-

Student Fee (per semester)

Full time	\$	168.39	174.28	3.5%
Part time	\$	33.68	34.86	

**University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
Statement of Capital Contingency
in \$'s**

Capital Contingency, opening balance	509,507	509,507	509,507	-	509,507
Transfer from Surplus (Deficit)	-	-	-	-	-
Capital Contingency, closing balance	509,507	509,507	509,507	-	509,507



December 5, 2014

Management Report of the Health & Counselling Centre

Background

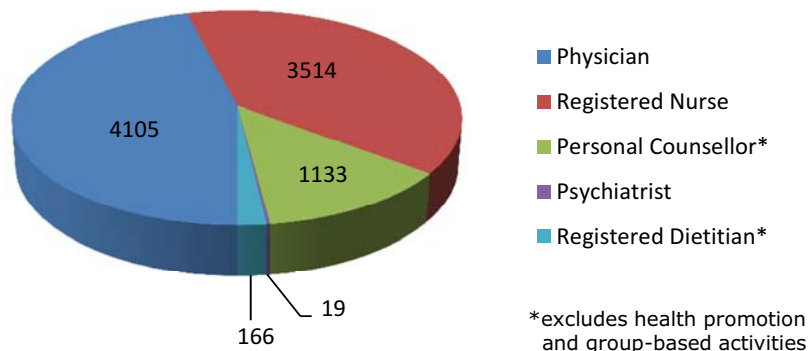
The Health & Counselling Centre (HCC) provides quality health and counselling programs and services to the students of UTM. The HCC strives to empower students in making healthier choices in order to be successful in their academic goals and future endeavours.

Operational Highlights

Clinic Services: The HCC clinical care team, consisting of family physicians, registered nurses, personal counsellors, a psychiatrist, registered dietitian and medical receptionists, support the physical, mental and emotional health of UTM students. Clinical services are appointment-based with allowances for scheduling of same day medical assessments and mental health crisis appointments. The Centre provides referrals to community resources where complex or specialist care is needed.

- 3,301 unique users of clinical services from Sept. 2013-Aug. 2014 (~1 in 4 students)
- High volume and complexity of mental health cases; 25% of physician time used for mental health-related care; non-crisis wait time is 3-4 weeks during peak periods
- Introduction of email appointment reminders
- Collaboration with Interim Place to provide access to an outreach worker to offer additional healing supports to young women who have experienced violence
- Continuation of counsellor-facilitated group therapy programs; enhances student support and increases availability of one-on-one counselling appointments

Appointments By Service Provider Type (May - Nov. 2014)



Health Promotion & Outreach: Health education initiatives organized by health promotion staff and student outreach teams (Peer Health Educators and Healthy Campus Crew) offer near-daily opportunities for UTM students to learn about their health and wellbeing, and to engage in healthier behaviours

- Organized *UTM Exam Jam* with campus partners to provide academic review sessions and wellness activities to support stress reduction and healthier study habits
- Offer *MoveU* campaign and programs (e.g., Sneaker Squad, MoveU Motivator, Ice Rink) to promote healthy active living in partnership with Department of Athletics
- Presentation of 2013 UTM *National College Health Assessment* data to accurately inform students of campus health behaviours (e.g., orientation leaders, sexual education centre, residence orientation, utmONE/FYE participants, varsity athletes)
- Coordinate regular *safeTALK* suicide alertness trainings for faculty, staff and students
- Participation in the Provostial Advisory Committee on Student Mental Health; support development of U of T framework on mental health (mentalhealth.utoronto.ca)

Financial Highlights

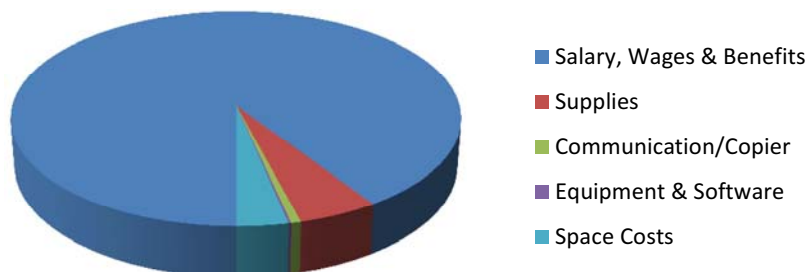
Revenue

Revenues come from two primary sources. The Student Service Fees accounts for 73% of total forecasted revenues. Medical insurance income (OHIP/UHIP) accounts for 25% of total revenues. The remaining revenue is generated from a combination of supply recovery, and recovery from the operating budget for services provided to staff and faculty.

Expenses

The most significant expense incurred by the Health & Counselling Centre is the cost of Salary, Wages & Benefits. These costs relate to the health care professionals contracted by the Centre (family physicians and psychiatrist) as well as the UTM employees that deliver clinical and health promotion services. Supplies and Space Costs make up the majority of additional costs, with Communications/Copier and Equipment & Software contributing a smaller amount to total expenses.

2014-15 Expense Forecast



Advisory Group Deliberations

The Health & Counselling Centre advisory group consisted of 13 students including elected student leaders, service users, and interested students. Participation was strong across the three advisory group meetings: 27-Oct., 3-Nov., and 17-Nov.

Advisory Group Participants: Tasneem Abdelhaleem, Matthieu Barras, Vannie Fan (UTMRC), Connor Fitzpatrick (UTMAGS), Larissa Ho, Jennifer Lee, Yi Fei Lin, Yang Ning, Andjela Ocicek (UTMAC), Christine Odunlami, Felicia Phan, Ojaswita Singh, Melissa Theodore (UTMSU).

The advisory group reviewed the breadth of services provided to students by the Health & Counselling Centre and explored challenges with service provision and opportunities for service enhancement. The following recommendations were made:

1. Maintain current levels of medical service (i.e., nurses, physicians). Continue to recruit and retain top quality health professionals.
2. Additional staffing to reduce personal counselling wait-times and to better meet increased demand for mental health support provided by HCC health professionals.
3. Increase outreach and education initiatives around mental health, particularly online, to raise awareness of campus and community services, challenge stigma, and to support students in being better helpers.
4. Continued focus on collaborations (campus/tri-campus offices, student organizations).

2015-16 Proposal to the Quality Service to Students (QSS) Committee

The 2015-16 budget proposes the following in response to the advisory group recommendations and the administrative needs of the department:

Addition of a **Mental Health Nurse** (1.0 FTE) to increase mental health supports and efficiencies in the intake, assessment and referral process:

- Initial point of contact (after reception) for new mental health concerns
- Perform initial intake assessments (currently performed exclusively by counsellors) and refer to appropriate next resource, e.g., personal counselling, group program, physician, community agency.
- Provide additional same-day crisis appointments
- Maintain up to date information about community mental health resources (e.g., shortest wait times, open groups)
- Build relationships with community mental health agencies for more effective referrals and additional supports

Recommendation

As a result, the proposed Health & Counselling Centre Student Service Fee is \$36.23 per UTM-registered or UTM-affiliated full-time student (\$7.25 for part-time students), an increase of \$2.56 (\$0.52 for part-time student) or a 7.6% increase.

**University of Toronto Mississauga
Health & Counselling Center
Statement of Operating Results
in \$'s**

	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2014-15 Variance	2015-16 Budget
Revenue					
Student Service Fee	938,782	995,824	992,990	(2,834)	1,118,720
Medical Insurance Income	292,863	290,000	339,000	49,000	340,000
Supplies Recovery	41,780	36,000	35,000	(1,000)	35,000
Staff & Faculty Recovery	1,364	1,432	1,432	-	1,489
Total Revenue	1,274,789	1,323,256	1,368,422	45,166	1,495,209
Expenditures					
Salary, Wages & Benefits	1,075,713	1,213,812	1,266,261	(52,449)	1,387,201
Supplies	67,824	70,000	72,082	(2,082)	75,000
Communication/Copier	8,794	9,000	8,812	188	9,000
Equipment & Software	648	3,500	2,449	1,051	3,500
Space Costs	41,679	46,132	46,136	(4)	56,301
Total Expenditures	1,194,658	1,342,444	1,395,740	(53,296)	1,531,002
Surplus (Deficit)	80,131	(19,188)	(27,318)	(8,130)	(35,793)
Carryforward, from previous year	(17,020)	19,188	63,111	43,923	35,793
Carryforward, to next year	63,111	-	35,793	35,793	-

Student Fee (per semester)

Full time	\$	33.67	\$	36.23	7.60%
Part time	\$	6.73	\$	7.25	



December 5, 2014

Management Report of the Shuttle Bus Service

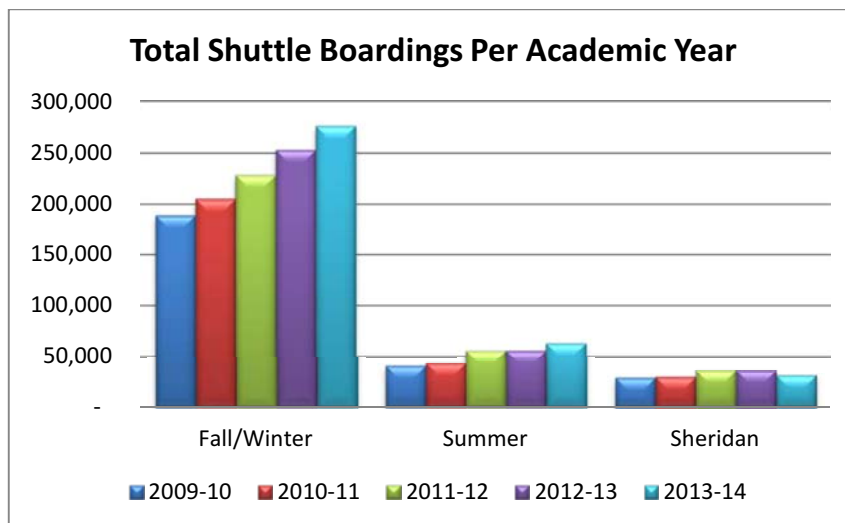
The objective of the UTM Shuttle Bus is to provide safe, cost-effective, customer-oriented transportation for UTM students to and from the U of T St. George campus and Sheridan College, Trafalgar campus. UTM students pay for use of the bus through the student service fee. Non-UTM students and others may ride the bus for a fare.

Operational Highlights

Bus service departs the UTM campus and the St. George campuses generally every 20 minutes during weekdays. Less frequent service is provided on Saturdays, Sundays and at night, during Reading Week, examination periods and in the summer. Buses also provide service to students travelling between UTM and Sheridan College based on ridership demand patterns.

Overall ridership of the shuttle buses to/from St. George and Sheridan has increased over the past several years due to various factors including:

- Student-initiated requests for additional trips to accommodate academic needs.
- Increased collaboration between campuses resulting in more cross-campus initiatives.
- Growing campus population.
- Affordability and environmental benefits of mass transit service use.



The Student Service fee increased approximately 2.0% in 2010-11, 6.3% in 2011-12, 6.1% in 2012-13 and 4.7% in 2013-2014, while total ridership has increased more significantly in these years (7.4%, 15.3%, 8.0% and 7.4%, respectively).

Financial Highlights

Revenues

Revenues come from two primary sources. Student Service Fees account for 72% of total forecasted revenues. The Student Service Fee of \$46.75 for 2014-15 per full-time UTM student, per semester allows unlimited access to the shuttle bus service. The remaining 28% of the revenue is generated from the sale of shuttle bus tickets or passes to non-UTM students, faculty and staff.

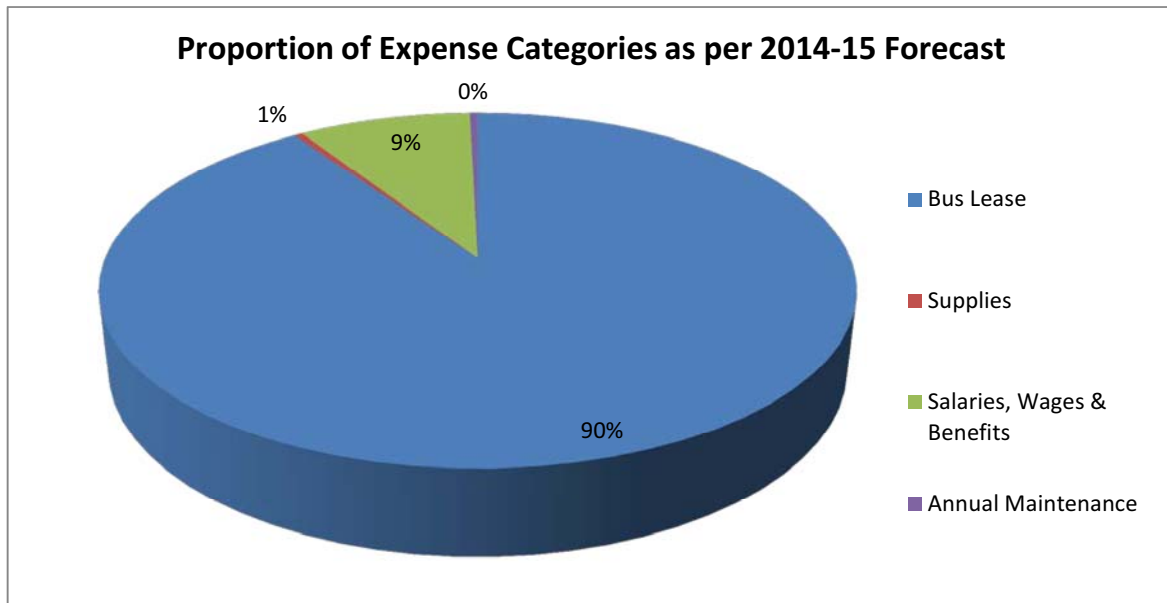
Expenses

The most significant expense incurred by the shuttle bus service is the cost of the bus lease. The bus lease includes all operating costs related to the buses, and includes but is not limited to the drivers' salaries and benefits, driver training, insurance, bus acquisition costs, maintenance and mechanics, fuel, repairs, and use of the dispatch service.

Salaries, wages and benefits relate to UTM employees working for the shuttle bus service. This would include any full-time, part-time or casual employee of the University who monitor and update the shuttle bus schedule, review and respond to enquiries, administer bus ticket sales, and prepare and monitor the budget.

Supplies expense is minimal and mainly related to the printing of bus tickets and schedules.

In 2013-14 a ticket vending machine was installed at the UTM shuttle bus layby which included a one-time purchase cost. Ongoing expenses include an annual maintenance cost which accounts for less than 1% of operating expenses. The maintenance costs include the collection of and reconciliation of cash, processing of credit card transactions, part repairs and maintenance of the machine, etc.



Advisory Group Deliberations

The Shuttle Service advisory group met three times, on Wednesday November 5, Wednesday November 12 and Thursday November 20, and was comprised of three (3) student representatives and three (3) UTM administrative staff from the Transportation Services office and Business Services.

2015-16 Proposal

Proposal to the Quality Service to Students committee (QSS)

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received support from participants.

UTM/St. George Service

- The addition of one Sunday trip to the Regular schedule; beginning January 2015
 - **Depart UTM: 12:00 pm / Depart St. George: 1:00 pm**
- The addition of three trips to the Reading Week schedule; beginning February 2015
 - **Depart UTM: 5:55 am / Depart St. George: 6:55 am &**
 - **Depart UTM: 1:15 pm / Depart St. George: 2:15 pm &**
 - **Depart UTM: 6:25 pm / Depart St. George: 7:25 pm**

UTM/Sheridan Service

- The addition of one trip to the regular Sheridan schedule on Tuesdays and Thursdays to accommodate classes which begin at 10:00 am; beginning January 2015
 - **Depart UTM: 9:15 am (Tuesday & Thursday)**
- The introduction of Sheridan service to accommodate course offerings during the summer months (reduced service); starting May – August 2015
 - **Depart UTM: 8:45 am (Monday, Tuesday, Wednesday & Thursday)**
 - **Depart UTM: 10:15 am (Monday & Wednesday)**
 - **Depart UTM: 12:15 pm / Depart Sheridan: 1:15 pm (Monday, Tuesday, Wednesday & Thursday)**
 - **Depart UTM: 1:45 pm / Depart Sheridan: 2:15 pm (Monday & Wednesday)**
 - **Depart UTM: 2:15 pm / Depart Sheridan: 3:15 pm (Monday & Wednesday)**
 - **Depart UTM: 4:15 pm / Depart Sheridan: 4:45 pm (Monday, Tuesday, Wednesday & Thursday)**
 - **Depart UTM: 5:45 pm / Depart Sheridan: 6:25 pm (Monday & Wednesday)**

Other service issues were also discussed and responses, if available, were presented to the individual or advisory group as appropriate.

Recommendation

As a result, the proposed decrease to the Shuttle Bus is a decrease to \$44.09 per UTM-registered or UTM-affiliated full-time student per semester (\$8.82 for a part-time student) or -5.69%.

University of Toronto Mississauga
Shuttle Bus
Statement of Operating Results
in \$'s

	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2014-15 Variance	2015-16 Budget
Revenue					
Student Service Fee	1,301,417	1,382,735	1,375,467	(7,268)	1,361,624
Fare Revenue	556,520	500,000	533,342	33,342	533,000
Total Revenue	1,857,936	1,882,735	1,908,809	26,074	1,894,624
Expenditures					
Salary, Wages & Benefits	152,632	180,541	166,963	13,578	174,163
Bus Lease	1,645,845	1,736,570	1,722,635	13,935	1,827,952
Supplies	7,274	8,500	8,200	300	10,000
Space Costs	-	-	-	-	2,400
Equipment & Software	11,101	-	-	-	-
Annual Maintenance	715	10,000	7,660	2,340	8,600
Total Expenditures	1,817,568	1,935,611	1,905,458	30,153	2,023,115
Surplus (Deficit)	40,368	(52,876)	3,351	56,227	(128,491)
Carryforward, from previous year	84,772	52,876	125,140	72,264	128,491
Carryforward, to next year	125,140	-	128,491	128,491	-

Student Fee (per semester)

Full time	\$ 46.75	\$ 44.09	-5.69%
Part time	\$ 9.35	\$ 8.82	



December 5, 2014

Management Report of the Career Centre

The Career Centre's mission is to engage students in career development throughout their time at UTM and for two years after graduation. The Centre helps students to make career plans, based on self-knowledge and career information; seek relevant experience; make relevant networking connections and to learn the process of lifelong career management. Our aim is that students and recent graduates are able to act more purposefully and independently in their career development and develop skills to establish, advance and maintain their careers. We seek to accomplish this through collaboration with UTM partners, tri-campus partners and external partners such as alumni, employers, parents and industry representatives.

Operational Highlights

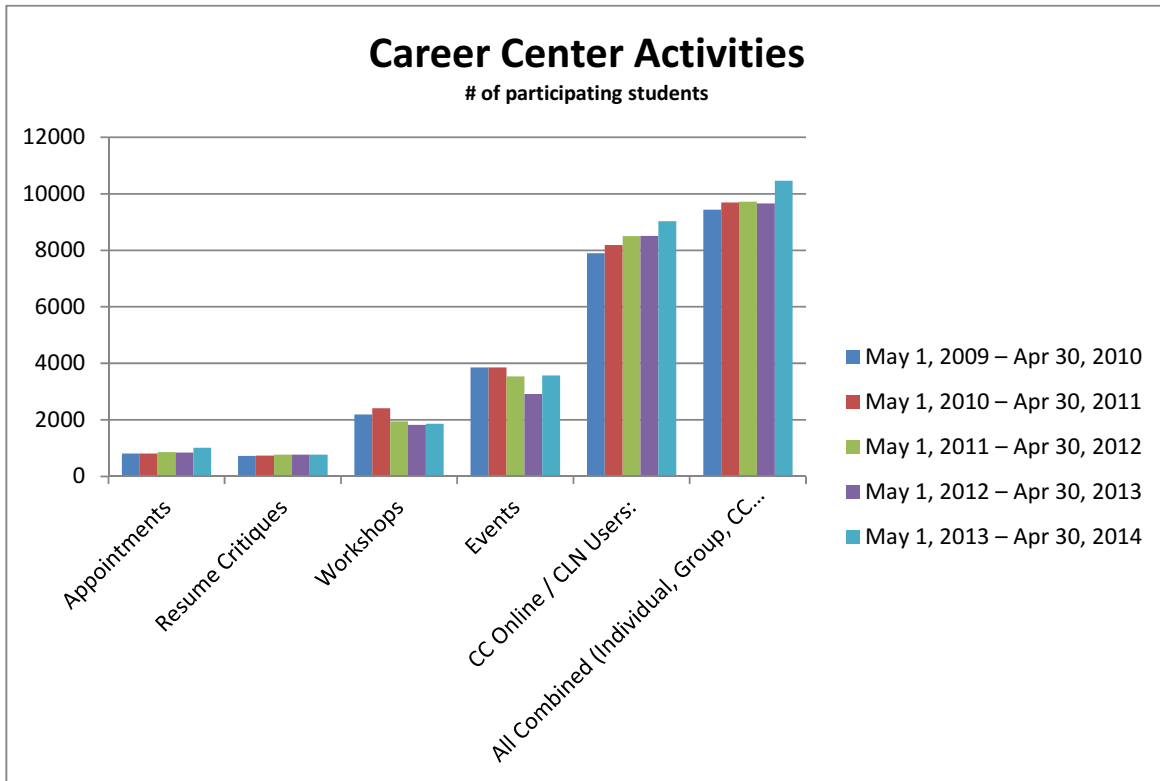
2014-15 Strategic Directions (set from 2013-14 planning process)

1. Continue to tailor to UTM student needs.
2. Develop intentional strategies to focus on attracting students for career development engagement.
3. Implement a plan for partner engagement.
4. Implement a plan to ensure CC staff have access to appropriate professional development and related information. Demonstrate this via our programming, marketing and individual services.
5. Enact a strategy for showing our impact.
6. Ensure that business processes and technology are in place to support the achievement of SDs 1-5 with efficiency and high quality.

2013-14 Statistics

- 10,459 unique students participated in Career Centre activities (does not include activities where student attendance was not logged e.g. Pop Up shops, majority of website usage, walk in traffic who do not have appointments). This number is an 8% increase from previous year, as all categories increased except for critiques, which remained the same.
- Workshop feedback was increasingly positive: 97% of students were satisfied to very satisfied; 98% of students said they would recommend the session to a friend; 94% of learning outcomes were met, which are similar if not higher levels compared to the previous year.

- Individual appointments continue to be very popular and workshops and events had higher attendance than the previous year. Fair attendance jumped significantly, contributing to this increase.
- Students seen in Outreach increased slightly, as the Centre offered Pop ups more consistently and twice with employers.



Financial Highlights

Revenues

Student Service Fee revenue continues to make up the majority of revenues (98%).

Expenses

Expenses are forecasted to be in line with budget except for Salary, Benefits & Consulting that is expected to be less than budget due to staff turnover, resulting in positions being unfilled for periods of time during the year.

Space Costs will increase because the center received additional space to allow staff previously sharing offices to have their own space.

Events and marketing are expected to increase over budget due to investment in professional display options.

PD & Travel is expected to be less than budget as staff were unable to attend major conferences in the summer.

Advisory Group Deliberations

The Career Centre Advisory group met twice during the Fall Term 2014. There was one student representative from UTMSU, 3 from Residence Council, one Career Centre student staff member, one UTMAGs representative, 8 additional undergraduate students, one staff member from Business Services and 3 Career Centre staff members.

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received significant support from participants.

1. Continue with strategic directions (SDs) as per above.
2. Enhancements to SDs 1,2 and 3:
 - a. Clarify for students, faculty and staff how to best use the Career Learning Network e.g. videos, tipsheets, demos (SDs #1 & 2)
 - b. Increase messaging on importance and timeliness of key career development actions with concrete, with specific steps and actions suggested. Message delivery needs to be in a variety of forms e.g. pop ups, elearning, posters, student and alumni stories/testimonials. This messaging can be achieved by marketing, website information, partnerships with faculty, staff and students, combined with holistic student success messaging and needs to be repeated frequently (SDs #1,2,3)
 - c. Assist students in understanding how their programs of study will relate to their careers i.e. that there are a number of options beyond the obvious and encourage them to explore and be curious and the benefits of doing so, how to locate and use labour market information (SD # 1,2)

2015-16 Proposal

Proposal to the Quality Service to Students committee (QSS)

The 2015-16 budget proposes to meet the advisory group recommendations, which align with the administrative needs and priorities of the department. The fee impact is noted on the proposed fee schedule summary sheet.

Recommendation

The Career Center student service fee is proposed to remain unchanged at \$54.68 per UTM registered or UTM-affiliated full-time student per semester (\$10.94 for a part-time student).

University of Toronto Mississauga
Career Center
Statement of Operating Results
in \$'s

	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2014-15 Variance	2015-16 Budget
Revenue					
Student Service Fee	1,545,958	1,617,295	1,617,295	-	1,688,519
Events, Employer Sessions, Grants	23,801	27,751	27,751	-	28,995
Total Revenue	1,569,759	1,645,046	1,645,046	-	1,717,514
Expenditures					
Salary, Benefits & Consulting	1,246,182	1,506,940	1,408,918	98,022	1,601,056
Central Charges for Tri-campus Services	169,607	174,695	174,695	-	179,936
Space Costs	45,082	49,159	51,063	(1,904)	56,039
Equipment, Renovation & Technical Services	14,847	25,049	24,609	440	31,401
Telephone	5,683	5,814	5,713	101	5,827
Resource Materials	2,367	2,418	2,415	3	2,463
Supplies	6,638	7,956	7,892	64	8,050
Events & Marketing	23,270	25,114	26,040	(926)	26,070
PD & Travel	9,337	14,403	9,403	5,000	9,591
Total Expenditures	1,523,013	1,811,548	1,710,748	100,800	1,920,433
Surplus (Deficit)	46,746	(166,502)	(65,702)	100,800	(202,919)
Carryforward, from previous year	221,875	166,502	268,621	102,119	202,919
Carryforward, to next year	268,621	-	202,919	202,919	-

Student Fee (per semester)

Full time	\$	54.68	\$	54.68	0.00%
Part time	\$	10.94	\$	10.94	



December 5, 2014

Management Report of the Child Care Center

U of T's Early Learning Centre (ELC) operates the University of Toronto Mississauga's licensed Child Care Center.

The ELC at UTM is licensed for 26 children – 10 toddlers (ages 18 to 30 months) and 16 preschoolers (ages 30 months to 4 years). Full-time and part-time care is available, with priority given to UTM students, staff and faculty.

Operational Highlights

ELC – UTM is recognized as a high quality service by Region of Peel Children's Services (PCS)

- June 2014 scored 3.7 out of 4 on the ROP Operating Criteria Checklist.
- November 2014 successfully completed another level of Raising the Bar Peel. We have now achieved the GOLD level 3 times.
- Provided ongoing opportunity for field placements for students in Early Childhood Program Studies Sheridan College.

ELC – UTM and Campus Collaborative Activities

- April-May 2014 – Collaborating with Green House Department to assist ELC children with outdoor garden (growing vegetables, flowers, etc.). Ongoing with composting of fruit and vegetable food waste.
- July 2014 – Paper Making Project with UTM's Green Team Department and ELC Preschoolers
- Ongoing – Community of Campus- Partnership with Community Living Mississauga and UofT. The ELC hosts a volunteer student from the community on campus program.
- Currently hosting UTM student volunteer.
- UTM students employed as casual staff.

Financial Highlights

Revenues

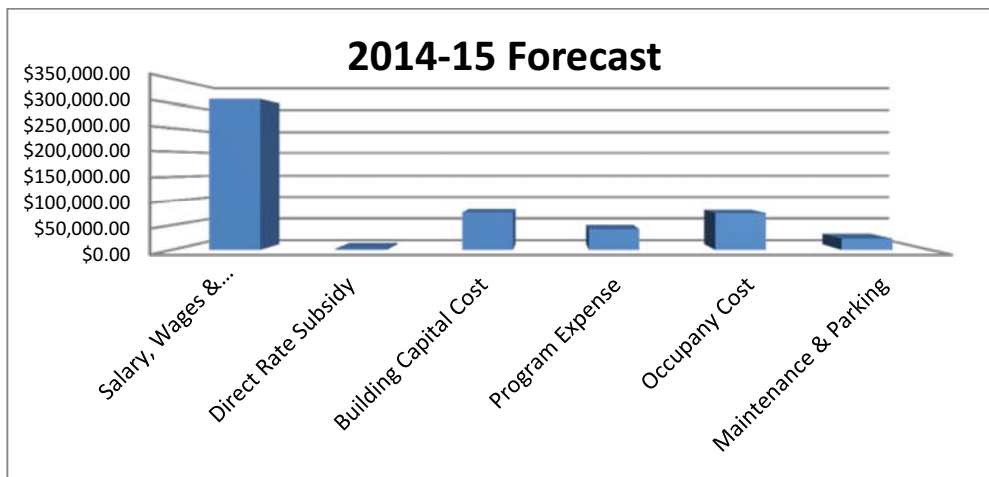
Revenues come from two primary sources. Student Service Fee accounts for 51% of total revenues. The 2014-15 Student Service Fee is \$8.41 per UTM student (full-time), per semester. The UTM Operating Budget contributes 16% of the revenue which is attributable to the cost of the building capital. The User Fees, make-up the remaining 33% of the revenue. The Child Care Center has 13 children enrolled in 12.0 FTE spaces; 85% are children of student families.

The 2014-15 Forecast includes an OTO Region of Peel transitional operating grant in the revenue and is expensed in program, equipment, staffing and maintenance costs.

Expenses

The most significant expense incurred by the Child Care service is the cost of Salary, Wages & Benefits. However these expenses are less than anticipated in the budget because we held off on hiring a permanent teacher until later in the budget year when enrolment of children was higher.

Operating Reserve was established in 2013-14 to deal with unexpected increases in expenses that would have to be paid (i.e. staff salaries, programming for the children, replacement of major equipment/furnishings used by the children, space costs, market influences on enrollment, and possible changes in legislation). An additional \$13,500 reserve has been established in 2014-15, making the total operating reserve at \$33,500 by end of 2014-15. The target for the operating reserve is 10%, based on the principle used by the University, and is consistent with the St. George ELC. We have built up the operating reserve so that there is no additional cost to the UTM Student Fee.



Advisory Group Deliberations

The Child Care advisory group met on November 10 and 21, 2014.

Working Group Participants: Vishal Thekkumpurath (UTMRC), Amir Morzzami (UTMSU), Francesca Dobbin (Family Programs & Services), Teresa Silva (ELC Supervisor), Karen Venneri (ELC Manager), Sonia Borg (Business Services).

The advisory group reviewed current enrolment statistics, overview of Region of Peel fee subsidy program, and outreach activities carried out to date to promote the services to UTM community.

2015-16 Proposal

Proposal to the Quality Service to Students committee (QSS)

The Child Care budget proposes the following in response to the advisory group recommendations:

- User fees based on 12.0 FTE (5 toddler + 7 preschool spaces).
- 1.5% user fee increase is planned for faculty, staff and students starting May 1, 2015
- Maintain same level of staff as 2014-15 budget year.

As a result, the proposed increase to the Child Care Center Student Service Fee is \$8.41 per UTM-registered or UTM-affiliated full-time student (\$1.68 for a part-time student) or 0.00% increase.

University of Toronto Mississauga
Child Care Support
Statement of Operating Results
 in \$'s

	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2014-15 Variance	2015-16 Budget
Revenue					
User Fees	187,814	159,223	154,604	(4,619)	136,085
Student Service Fee	233,552	248,734	248,734	-	260,005
Peel Transitional Operating Grant*	24,055	-	34,053	34,053	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	520,935	483,471	512,905	29,434	471,604
Expenditures					
Salary, Wages & Benefits	294,438	344,192	308,645	35,547	345,359
Direct Rate Subsidy	848	3,000	3,000	-	3,000
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	28,127	33,000	41,411	(8,411)	33,000
Occupancy Cost	72,181	74,427	74,427	-	79,631
Maintenance & Parking	7,352	12,701	22,669	(9,968)	18,000
Total Expenditures	478,460	542,834	525,666	17,168	554,504
Surplus (Deficit)	42,475	(59,363)	(12,761)	46,602	(82,900)
Carryforward, from previous year	86,686	72,794	109,161	36,367	82,900
Transfer to Operating Reserve	(20,000)	(13,431)	(13,500)	(69)	-
Carryforward, to next year	109,161	-	82,900	82,900	-

Student Fee (per semester)

Full time	\$ 8.41	\$ 8.41	0.00%
Part time	\$ 1.68	\$ 1.68	

*Note:

Peel Transitional Operating Grant 2013-14 is OTO funding from Peel Children's Services.

University of Toronto Mississauga
Child Care Support
Statement of operating Reserve
 in \$'s

Capital reserve, opening balance	-	20,000	20,000	-	33,500
Transfer from Surplus (Deficit)	20,000	13,431	13,500	69	-
Capital reserve, closing balance	20,000	33,431	33,500	69	33,500



December 5, 2014

Management Report of the International Education Center

The University of Toronto Mississauga International Education Centre, is an international education support service focused on student learning and development. Through its services and programs, the International Education Centre promotes an internationally informed and cross-culturally sensitive university community that enhances the student experience through educational, co-curricular programs and activities, and through promotion and application assistance to University of Toronto study abroad opportunities.

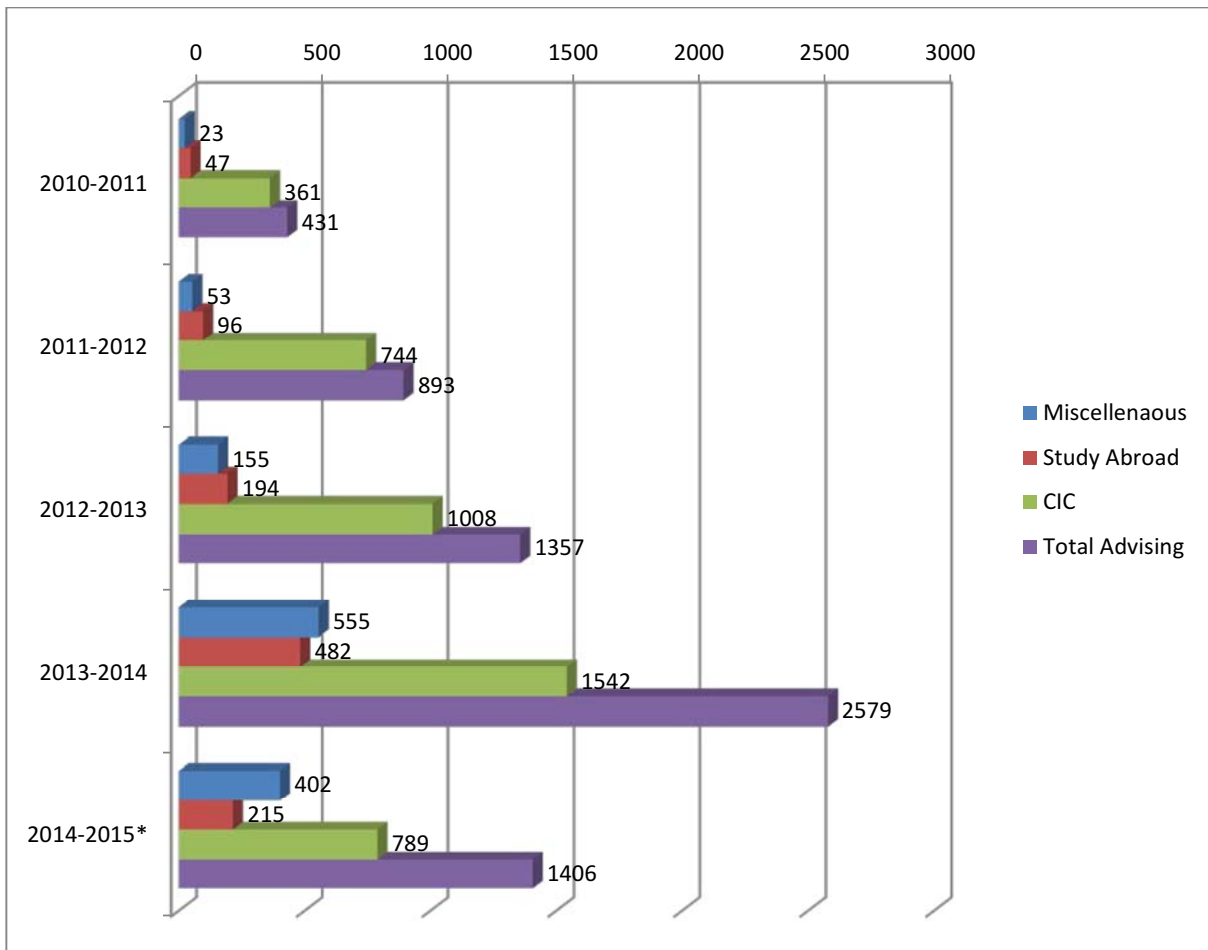
Operational Highlights

The University of Toronto Mississauga International Education Centre (IEC), provides service to students in the following areas:

- [Citizenship & Immigration Canada](#) advising;
- Advice and referrals to [Citizenship & Immigration Canada](#) websites for immigration application forms;
- Assistance locating an [authorized immigration representative](#);
- Support related to [University Health Insurance Plan \(UHIP\)](#) coverage;
- Information and support related to University of Toronto [Summer Abroad and Exchange](#) programs;
- [Social Insurance Number \(SIN\)](#), [Individual Tax Number \(ITN\)](#), and other Service Canada resources support;
- Cultural transition support;
- English as a Second Language (ESL) [English Conversation Groups](#) support;
- And more.

Advising students on matters related to Citizenship & Immigration Canada, Study Abroad, University Health Insurance Plan, and Service Canada matters (e.g. Social Insurance Number, Individual Tax Number, etc.) continues to be the primary service to students provided by the International Education Centre.

International Education Centre Advising Appointments by Type



* May 1, 2014 – October 31, 2014

Financial Highlights

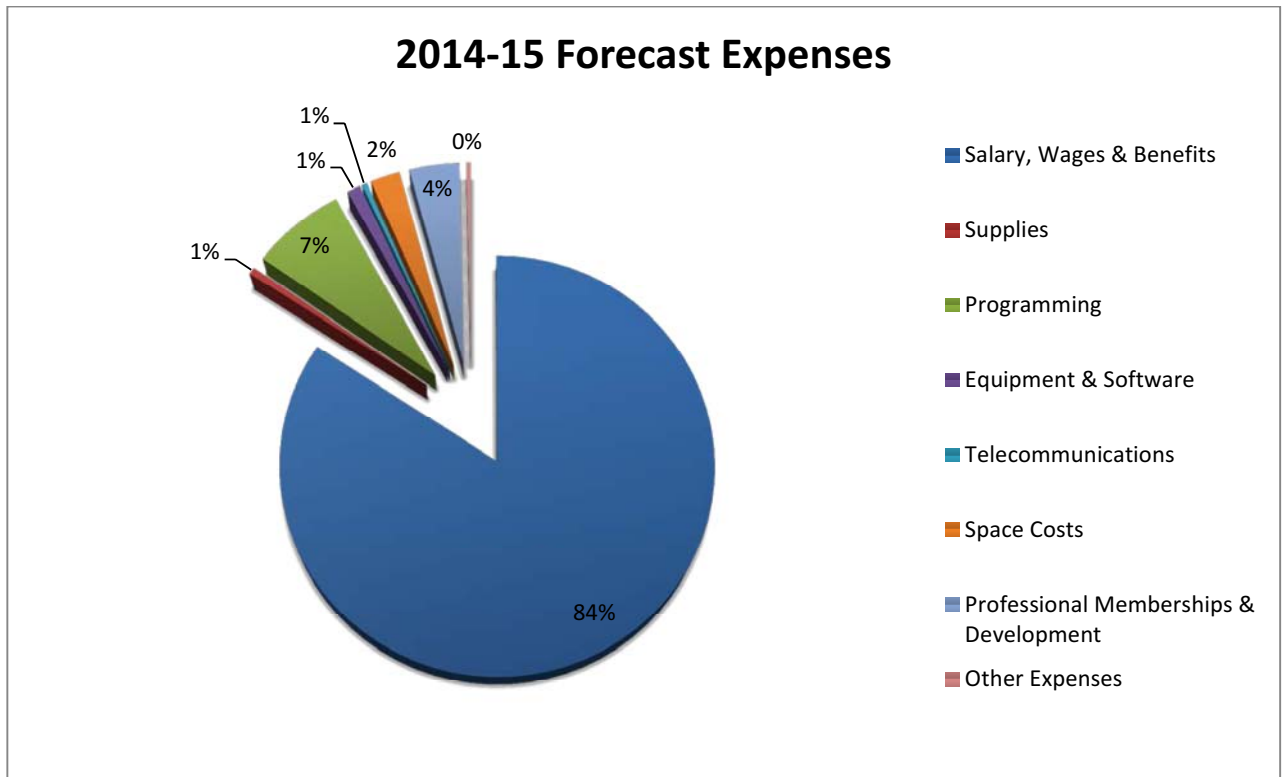
Revenues

Revenues for the International Education Centre come from three primary sources. Student Service Fees accounts for 55% of total 2014-15 forecasted revenues. The UTM Operating Budget contributes 37% of the 2014-15 forecasted revenue. Other Revenues related to tri-campus support (e.g. University Health Insurance Program), and fees collected from students for the International Welcome Week pre-orientation program for international students, make-up the remaining 8% of the revenue. The 2014-15 Student Service Fee is \$7.09 per UTM student (full-time), per semester.

Expenses

The most significant expense incurred by the International Education Centre service is *Salary, Wages & Benefits*. These costs relate to International Education Centre staff and students who advise students on service related matters, assist in the delivery of service related co-curricular programs, services, & initiatives, and manage, prepare & monitor the budget. The forecast includes an additional expense related to the addition of a term position within the operation to focus on the development of study abroad pathways for students for course work, research and internships abroad.

Additional expenses were incurred under *Programming*, which reflect increased spending related to the International Welcome Week, and *Space Costs*, which is representative of the new expanded office space the International Education Centre now occupies as of November 1, 2014.



Advisory Group Deliberations

The International Education Centre Advisory Group met on three occasions, October 23, November 6 and November 12, 2014, and was comprised of student representatives from each of the QSS constituencies:

1. Conner Fitzpatrick – UTM Association of Graduate Students
2. Stacey-Lynn Paiva – UTM Association of Graduate Students
3. Salem Aboghodieh – UTM Athletics Council

4. Natalie Cheah – UTM Residence Council
5. Linda (Mengyu)Lin – UTM Residence Council
6. Rubina Hoque – UTM Residence Council
7. Adrian Tse – UTM Residence Council
8. Ebi Agbeyegbe – UTM Student Union
9. Aziza Islam – UTM Student Union

And, three UTM administrative staff from the International Centre and Business Services:

1. Dale Mullings
2. Joanna Mackie
3. Sangita Agrawal

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received overwhelming support from participants.

1. Enhanced Advising for Students and Recent Graduates;
2. Further Development of Study & Research Abroad Opportunities and Pathways;
3. Implement Virtual Communications Strategies.

Other service issues were also discussed and responses, if available, were presented to the individual or advisory group as appropriate.

2015-16 Proposal

Proposal to the Quality Service to Students (QSS)

The 2015-16 budget proposes the following in response to the International Education Centre's Advisory Group recommendations:

1. Enhanced Advising for Students and Recent Graduates
 - a. Introduction of *Permanent Residency Advising* for UTM students and recent graduates seeking to become Canadian citizens;
 - b. Expansion of service to UTM alumni through the implementation of *Recent Graduate Advising*, for three-years post convocation;
 - c. Increase International Education Centre office hours by 12.5 hours per week, a 41% increase in service hours.
2. Further Development of Study & Research Abroad Opportunities and Pathways
 - a. Development of a web-based resource to identify strategic international partner institutions for UTM academic programs for Study & Research Abroad, with approved course equivalents for UTM students seeking to study or conduct research abroad;
 - b. Expansion of experiential based learning opportunities abroad, such as research, internship and field courses abroad at select partner institutions as part of the Student Exchange Program;
 - c. Increased promotion of Study Abroad opportunities, and the benefits associated with enhanced global fluency (e.g. career mobility).

3. Implement Improved Virtual Communications Strategies
 - a. Introduction of *Virtual Advising* to assist newly admitted international students, students studying abroad, or students off-campus;
 - b. Development of a *Video Advising Series* to support students after hours, at home, or abroad;
 - c. Implementation of an *Advising Management System* to schedule advising appointments and track advising notes over time for improved service to students.

The 2015-16 budget proposal includes the addition of 1.0 FTE continuing staff member, 6.0 casual fall/winter student staff, and 1.0 FTE casual summer student staff, under *Salaries, Wages & Benefits*, which will allow the International Education Centre capacity to achieve the proposal. Additional *Other Revenues* and *Programming* are planned for the expansion of International Welcome Week to support an increased number of international students.

The proposed increase to the International Education Center Student Service Fee is \$12.44 per UTM-registered or UTM-affiliated full-time student (\$2.49 for a part-time student) for 2015-16.

University of Toronto Mississauga
International Education Center
Statement of Operating Results
in \$'s

	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2014-15 Variance	2015-16 Budget
Revenue					
Student Service Fee	158,662	209,683	209,683	-	384,221
Operating Budget	143,119	143,119	143,119	-	143,119
Other Revenues	31,456	20,000	29,251	9,251	36,750
Total Revenue	333,237	372,802	382,053	9,251	564,090
Expenditures					
Salary, Wages & Benefits	244,548	355,676	371,431	(15,755)	486,203
Supplies	3,105	2,500	2,480	20	2,500
Programming	7,425	10,600	32,223	(21,623)	39,250
Equipment & Software	2,708	3,000	4,568	(1,568)	2,000
Telecommunications	353	2,000	1,777	223	2,000
Space Costs	6,974	6,954	10,043	(3,089)	21,038
Professional Memberships & Development	5,126	15,000	16,992	(1,992)	18,350
Other Expenses	884	2,000	1,478	522	1,509
Total Expenditures	271,123	397,730	440,992	(43,262)	572,850
Surplus (Deficit)	62,114	(24,928)	(58,939)	(34,011)	(8,760)
Carryforward, from previous year	5,585	24,928	67,699	42,771	8,760
Carryforward, to next year	67,699	-	8,760	8,760	-

Student Fee (per semester)

Full time	7.09	12.44	75.49%
Part time	1.42	2.49	



Management Report of the Family Care Office

Re: 2014 – 15 UTM Student Services Fee

The Family Care Office (FCO) is a service that provides guidance, information, referrals, educational programming and advocacy for the University of Toronto community. We serve students, staff, faculty, post-doctoral fellows and their families with any family care related issue. The FCO has always emphasized an inclusive definition of family.

Programming, Appointments and Outreach

Winter 2014

Programming:

UTM Parenting met January 29, February 12, March 26, and April 9
 Positive Parenting Workshop
 UTM Queer & Trans Family Planning
 Webinar: Elder Care Housing

Fall 2014

Orientation:

Welcome Day & Welcome Week
 FCO Orientation for UTM Students with Family Responsibilities (3 students)

Programming:

Online Parenting Workshop
 Sibling Rivalry UTM Parenting Group met October 8, 15, 22, 29, November 5 and 19.
 Elder Care Workshop Parenting Workshop: Social Networking scheduled for December 12

On Campus Appointments:

We continue to offer office hours on the UTM campus every 6 weeks for students, staff and faculty to address their child care, elder care and balance work/study and life issues.

FAMILY CARE OFFICE

214 College Street, Room 103, Toronto, Ontario, M5T 2Z9 Canada
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Outreach to UTM Community

Outreach and advertising for our office hours, workshops and groups has been done through the Office of Student Affairs, Early Learning Centre, UTMSU, Student Housing and Residence Life, and Human Resources. The Office also hired a UTM Work Study Student (WSS) to assist with outreach for the FCO & ELC.

Funding

- The FCO is funded jointly by the University's operating budget through the Office of the Vice President Human Resources & Equity and the Office of the Vice President & Provost to serve staff and faculty on all three campuses.
- In addition, the office is funded by St George campus students through the Student Life fee and by UTM students through a QSS fee (\$1,500 per year).

2015-16 Proposal to the Quality Service to Students Committee (QSS)

Student Services fee proposal for QSS consideration: \$1,544 per year



Recognized Group & Co-Curricular Record Fee, Proposal

There have been numerous empirical and conceptual research studies that support the benefits of student engagement in co-curricular activities. The University of Toronto Co-Curricular Record (CCR) provides a database of activities that allows students to search for opportunities beyond of the classroom, and keep track of their accomplishments, and link the competencies gained from their experiences to skills that employers and graduate schools look for. By completing CCR approved activities, students receive an official University of Toronto document validating their many out-of-classroom experiences.

2015-16 Recognized Group & Co-Curricular Record Fee

Proposal to the Quality Service to Students (QSS)

The 2015-16 Student Service Fee budget proposes the introduction of a new *Recognized Group & Co-Curricular Record Fee*, within the existing *Student Service Fee*, in response to recommendations put forward by students of the University of Toronto Mississauga (UTM). This fee will support:

1. Recognized Group, CCR Administration
 - i. A validator for approved Student Union (UTMSU), Athletics Council (UTMAC), (Residence Council) UTMRC, and Association of Graduate Students (UTMAGS) Co-Curricular Record activities;
 - ii. A mechanism to actively recruit new faculty & staff to act as validators for recognized group (e.g. recognized clubs & academic societies) approved activities;
 - iii. Training and support for recognized groups seeking to introduce activities on the CCR (e.g. assistance aligning activities with appropriate competencies);
 - iv. Coordination of the UTM CCR Local Evaluation Committee, and Recognized Group CCR Sub-Committee;
 - v. Increased promotion of CCR activities, and the benefits of CCR activity participation.
2. Recognized Group, Activity Support
 - i. Support for existing recognized groups seeking renewal of their recognition, through compliance with University policies (e.g. audit documentation);
 - ii. Assistance for new student groups seeking recognition, through compliance with University policies (e.g. draft constitution advising);
 - iii. Oversight of academic space and table booking process for recognized groups;
 - iv. Coordination of recognized group audio visual rental rebate;

- v. Introduction of a recognized group risk-management framework, to assist recognized groups mitigate personal and group liability;
 - vi. Implementation of a recognized group *Communities of Practice*, to support groups engaging in similarly themed activities.
3. Recognized Group, Good Ideas Fund
- i. Introduction of a \$5,000 Recognized Group, Good Ideas Fund to aid groups seeking up to \$1,000 to enhance the student experience at UTM (e.g. film screening, professional development, performance, etc.).

The 2015-16 budget includes the addition of continuing staff member, casual fall/winter student staff, and some administrative costs under *Salaries, Wages & Benefits*, which will allow the Department of Student Life the capacity to achieve the proposal. Additional *Programming* costs exist to support the introduction of the *UTM Recognized Group Good Ideas Fund* and to support new *Communities of Practice*.

The proposed Student Service Fee is \$3.42 per UTM-registered or UTM-affiliated full-time student (\$0.68 for a part-time student) for 2015-16.

**University of Toronto Mississauga
Recognized Group and Co-Curricular Record
Statement of Operating Results
in \$'s**

	2015-16 Budget
Revenue	
Student Service Fee	105,530
Total Revenue	105,530
Expenditures	
Salary, Wages & Benefits	93,210
Supplies	500
Programming	6,000
Equipment & Software	1,500
Telecommunications	500
Space Costs	1,320
Professional Memberships & Development	2,000
Other Expenses	500
Total Expenditures	105,530
Surplus (Deficit)	-
Carryforward, from previous year	-
Carryforward, to next year	-

Student Fee (per semester)

Full time	\$ 3.42
Part time	\$ 0.68



**FOR RECOMMENDATION
TO CAMPUS COUNCIL**

PUBLIC

OPEN SESSION

TO: Campus Affairs Committee

SPONSOR: Mark Overton, Dean, Student Affairs

CONTACT INFO: 905-828-3872, sas.utm@utoronto.ca

PRESENTER: See Sponsor

CONTACT INFO:

DATE: February 5, 2015 for February 12, 2015

AGENDA ITEM: 4(b)

ITEM IDENTIFICATION:

Operating Plans and Fees: UTM Student Services

JURISDICTIONAL INFORMATION:

Under the Terms of Reference for the University of Toronto Mississauga Campus Affairs Committee, (CAC) Section 4, the Committee is concerned with matters that directly concern the quality of student and campus life. Campus and student services, co-curricular programs, services and facilities, and compulsory non-academic incidental fees are among the areas within the responsibility of the CAC (Section 5.1). Section 5.3.2 (a) of the Campus Affairs Committee's Terms of Reference provides that "...policy matters concerning the Campus's co-curricular programs, services and facilities" are the Committee's responsibility. Section 5.3.2 (b) states that "...annual approval of the campus's co-curricular programs', services' and facilities' operating plans is the responsibility of the Committee." Similarly, section 5.3.3 provides that "The Committee is responsible for policy concerning campus and student services and for overseeing their operation. Changes to the level of service offered, fees charged for services and categories of users require the Committee's approval." The Operating Plans for campus and student services, as well as co-curricular programs, services and facilities, are recommended to the UTM Campus Council for approval. Section 5.4.1 of the Committee's Terms of Reference require that compulsory non-academic incidental fees for student services "are approved by the UTM Council on the recommendation of the UTM Campus Affairs Committee."

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the Protocol)*, approved by Governing Council on October 24, 1996, the UTM Quality to Service Committee (QSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the Committee on these plans.

According to the terms of the *Protocol*, in the absence of approval by QSS (or by referendum among the relevant students), the Governing Council may approve:

- (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
- (b) 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.

CPI is drawn from the University's long-range budget guidelines, and UTI is an indexation, as defined by the *Protocol*, of a fee.

GOVERNANCE PATH:

1. **Campus Affairs Committee [For Recommendation] (February 12, 2015)**
2. UTM Campus Council [For Approval] (March 5, 2015)
3. University Affairs Board [For Information] (April 28, 2015)
4. Executive Committee [For Confirmation] (May 11, 2015)

PREVIOUS ACTION TAKEN:

The Operating Plans for UTM Student Services for the current fiscal year were approved at the Campus Affairs Committee meeting held on February 10, 2014, and UTM Campus Council on March 5, 2014.

HIGHLIGHTS:

See the documentation under item 4(a) on this agenda concerning consideration of the administration's proposed plans by the UTM Quality Service to Students Committee (QSS).

The current (2014-15) fees for the UTM Student Services are as follows:

- Health & Wellness Fee: \$33.67 per session (\$6.73 for part-time students)
- Physical Education & Athletics Fee: \$168.39 per session (\$33.68 for part-time students)
- Student Services Fee: \$142.51 per session (\$28.50 for part-time students)

The experiences of Student Services and related programs this past year and operating plans for 2015-16 are summarized in the documentation provided to the Committee by Mark Overton, Dean of Student Affairs, UTM.

The Health & Counselling Centre proposes an increase to the sessional fee for a full-time student to \$36.23 (\$7.25 for a part-time student);

The Department of Physical Education, Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$171.76 (\$34.35 for a part-time student);

The Dean of Student Affairs proposes an increase to the Student Services sessional fee for a full-time

student to \$151.08 (\$30.22 for a part-time student).

Several increases are also proposed to the U-Pass and Summer Shuttle Service Fees.

The proposed fee increases are within the limits provided by the Protocol for consideration by the UTM Campus Council and its Standing Committees.

FINANCIAL IMPLICATIONS:

The UTM Student Services operate without drawing substantially on the University's operating income.

RECOMMENDATION:

Be it Recommended to the University of Toronto Mississauga Campus Council,

THAT the 2015-16 operating plans and budgets for the UTM Student Services (including the Health & Counselling Centre, the Department of Physical Education, Athletics & Recreation, and Student Services), recommended by Dean of Student Affairs, Mr. Mark Overton, and described in the proposals dated February 5, 2015, be approved; and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$171.76 (\$34.35 for a part-time student), which represents a year-over-year increase of \$3.37 (\$0.67 for a part-time student) or 2.00% (resulting from a three-year temporary increase of 2.0%); and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$36.23 (\$7.25 for a part-time student), which represents a year-over-year increase of \$2.56 (\$0.52 for a part-time student) or 7.6% (resulting from a permanent increase of 7.6%); and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$151.08 (\$30.22 for a part-time student), which represents a year-over-year increase of \$8.57 (\$1.72 for a part-time student) or 6.01% (resulting from a permanent increase of 2% and a three-year temporary increase of 4.01% on the eligible portion); and

THAT the sessional (Fall and Winter sessions only) Mississauga Transit Fall-Winter U-Pass Fee be increased to \$92.81 and the Summer U-Pass fee be increased to \$57.65 for a UTM-affiliated graduate student, which represent year-over-year increases of \$7.66 or 9% (resulting from a permanent increase of 9%) and \$4.76 or 9% (resulting from a permanent increase of 9%) respectively; and

THAT the sessional (Fall and Winter sessions only) Summer Shuttle Service fee for a UTM-affiliated graduate student and a UTM-affiliated undergraduate student with non-UTM home faculty/division be decreased to \$4.41, which represents a year-over-year decrease of \$0.27 or 5.77% (resulting from a permanent decrease of 5.77%).

DOCUMENTATION PROVIDED:

Operating Plan and Fees Schedule



Proposed to Campus Affairs Committee

2015-16

	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Fee Purposes
Health Services Fee	1,438,908	56,301	1,495,209	375,000	1,120,209	(1,489)	-	1,118,720
Total Health Services Fee								1,118,720

Health Services Fee per session: (Full-Time) \$36.23 (Part-Time) \$7.25

	5,201,979	1,961,263	7,163,242	1,829,748	5,333,494	(29,545)	-	5,303,949
Phys Ed & Athletics Fee								5,303,949

Phys Ed & Athletics Fee per session: (Full-Time) \$171.76 (Part-Time) \$34.35

	4,538,612	884,616	5,423,228	979,882	4,443,346	-	222,560	4,665,906
Student Services Fee								4,665,906

Student Services Fee per session: (Full-Time) \$151.08 (Part-Time) \$30.22

Estimated Enrollment	Full-Time	Part-Time	Summer	Total Revenue	Revenue Variance - Surplus/(Shortfall)
Fall/Winter:	12,562	961		4,665,398	(508)
Summer:		3,378	3,491		

Note (1) Addtl Fees for UTM-Affiliated Graduate Students:

- UTM Summer 2016 Shuttle Service Fee (assessed F&W 2015-16 sessions only): \$4.41
- Mississauga Transit Summer 2016 UPass Fee (assessed F&W 2015-16 sessions only): \$57.65
- Mississauga Transit Fall & Winter 2015-16 UPass Fee: \$92.81

Note (2) Addtl Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Facilities/Divisions:

- MAM: UTM Summer 2016 Shuttle Service Fee (assessed F&W 2015-16 sessions only): \$4.41

Note (3) Student Services Fee has been adjusted

Operating Plan: UTM Student Affairs and Services

2015-16

4

Summary of Year-Over-Year Fee Changes Proposed to Governance

Description	Applies to:	2014-15 Fee		2015-16 Fee		Changes from Previous Year		
		Full-time	Part-time	Full-time	Part-time	%	\$ Full-time	\$ Part-time
Athletics & Recreation Fee	All	168.39	33.68	171.76	34.35	2.00%	3.37	0.67
Health Services Fee	All	33.67	6.73	36.23	7.25	7.60%	2.56	0.52
Student Service Fee	All	142.51	28.50	151.08	30.22	6.01%	8.57	1.72
Mississauga Transit Fall-Winter U-Pass Fee	Graduate	85.15	n/a	92.81	n/a	9.00%	7.66	n/a
Mississauga Transit Summer U-Pass Fee (assessed Fall and Winter Sessions only)	Graduate	52.89	n/a	57.65	n/a	9.00%	4.76	n/a
Summer Shuttle Service Fee (assessed Fall and Winter Sessions only)	Graduate & MAM	4.68	n/a	4.41	n/a	-5.77%	(0.27)	n/a

Highlights

UTM's Health & Counselling Centre, with the endorsement of a fee increase from the Quality Service to Students Committee (QSS), will pursue the addition of a Mental Health Nurse (1.0 FTE) to increase mental health support and efficiencies in the intake, assessment and referral process to address the increasing number of students seeking care.

UTM's Department of Physical Education, Athletics & Recreation will pursue the addition human resources and financial support to fulfill commitments related to the campus' recent membership in the Ontario College Athletics Association and/or alter the balance of student and community use to generate additional sources of revenue, while adjusting other priorities in light of the temporary indexed fee increase available.

UTM's Student Services funded by the Student Services Fee will pursue the adjustment of priorities to meet their obligations, sustain service levels where practical, and provide enhancements within the temporary and permanent fee increase components available. This may include a reduction in services to student society space, changes to the student handbook, reconsideration of staffing support for UTM's participation in the co-curricular record and services for students seeking international experiences.

The University of Toronto Mississauga
Department of Physical Education, Athletics & Recreation
2015-16 Budget
Phys Ed & Athletics Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,494,886	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	1,554,681	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		1,939,465
Casual/PT Salary Expenditure Base (previous year budget)	888,345	
Average ATB Increase/Decrease for casual/part time staff	2.75%	
Indexed salaries	912,775	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		1,004,052
Indexed Salary and Benefits Expenditure Costs		2,943,517
Subtract the amount of Net Revenue from other sources (previous year)		1,803,232
Add the Non-Salary Expenditure Base (previous year)		2,100,851
Add Occupancy Costs (current year)		1,961,264
Reduce the amount by the proportion of non-student use		29,545
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		5,172,855
Divide the difference by the projected weighted FTE enrolment(current year)		15,440
UTI Indexed Fee		\$ 167.51
\$ Amount of UTI based Increase (over adjusted fee)		\$ (0.88)
% Amount of UTI based Increase (over adjusted fee)		-0.52%
Consumer Price Index		
Fee Per Session (previous year)		\$ 168.39
Less: Removal of Old Temporary Fee (2012-13)	-	\$ -
Adjusted fee for CPI		\$ 168.39
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 171.76
\$ Amount of CPI based Increase		\$ 3.37
Combined Fee Increase		
Fee Per Session (previous year)		\$ 168.39
Less: Removal of old temporary fee (2012-13)	-	\$ -
CPI Based Fee Increase	+	\$ 3.37
UTI Based Fee Increase	+	\$ -
Indexed Full Time Fee		\$ 171.76

**The University of Toronto Mississauga
Health and Counselling Centre
2015-16 Budget
Health Service Fee Calculation**

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	719,503	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	748,283	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		933,483
Casual/PT Salary Expenditure Base (previous year budget)	287,484	
Average ATB Increase/Decrease for casual/part time staff	2.75%	
Indexed salaries	295,389	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		324,928
Indexed Salary and Benefits Expenditure Costs		1,258,412
Subtract the amount of Net Revenue from other sources (previous year)		327,432
Add the Non-Salary Expenditure Base (previous year)		82,500
Add Occupancy Costs (current year)		56,301
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		
Cost for UTI purposes		1,069,781
Divide the difference by the projected weighted FTE enrolment(current year)		15,440
UTI Indexed Fee		\$ 34.64
\$ Amount of UTI based Increase (over adjusted fee)		\$ 0.97
% Amount of UTI based Increase (over adjusted fee)		2.88%
Consumer Price Index		
Fee Per Session (previous year)		\$ 33.67
Less: Removal of Old Temporary Fee (2012-13)		\$ -
Adjusted fee for CPI		\$ 33.67
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 34.34
\$ Amount of CPI based Increase		\$ 0.67
Combined Fee Increase		
Fee Per Session (previous year)		\$ 33.67
Less: Removal of old temporary fee (2012-13)	-	\$ -
CPI Based Fee Increase	+	\$ 0.67
UTI Based Fee Increase	+	\$ 0.97
Indexed Full Time Fee		\$ 35.31

The University of Toronto Mississauga
Student Services
2015-16 Budget
Student Services Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,753,993	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	1,824,152	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		2,275,630
Casual/PT Salary Expenditure Base (previous year budget)	181,130	
Average ATB Increase/Decrease for casual/part time staff	2.75%	
Indexed salaries	186,111	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		204,722
Indexed Salary and Benefits Expenditure Costs		2,480,352
Subtract the amount of Net Revenue from other sources (previous year)		850,093
Add the Non-Salary Expenditure Base (previous year)		1,954,821
Add Occupancy Costs (current year)		883,296
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		222,560
Cost for UTI purposes		4,690,936
Divide the difference by the projected weighted FTE enrolment(current year)		15,440
UTI Indexed Fee		\$ 151.91
\$ Amount of UTI based Increase (over adjusted fee)		\$ 10.08
% Amount of UTI based Increase (over adjusted fee)		7.11%
Consumer Price Index		
Fee Per Session (previous year)		\$ 142.51
Less: Removal of Old Temporary Fee (2012-13)	-	\$ 0.68
Adjusted fee for CPI		\$ 141.83
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 144.67
\$ Amount of CPI based Increase		\$ 2.84
Combined Fee Increase		
Fee Per Session (previous year)		\$ 142.51
Less: Removal of old temporary fee (2012-13)	-	\$ 0.68
CPI Based Fee Increase	+	\$ 2.84
UTI Based Fee Increase	+	\$ 10.08
Indexed Full Time Fee		\$ 154.75

Operating Plans and Fees: UTM Student Services

Item 4

Mark Overton, Dean of Student Affairs

February 12, 2015

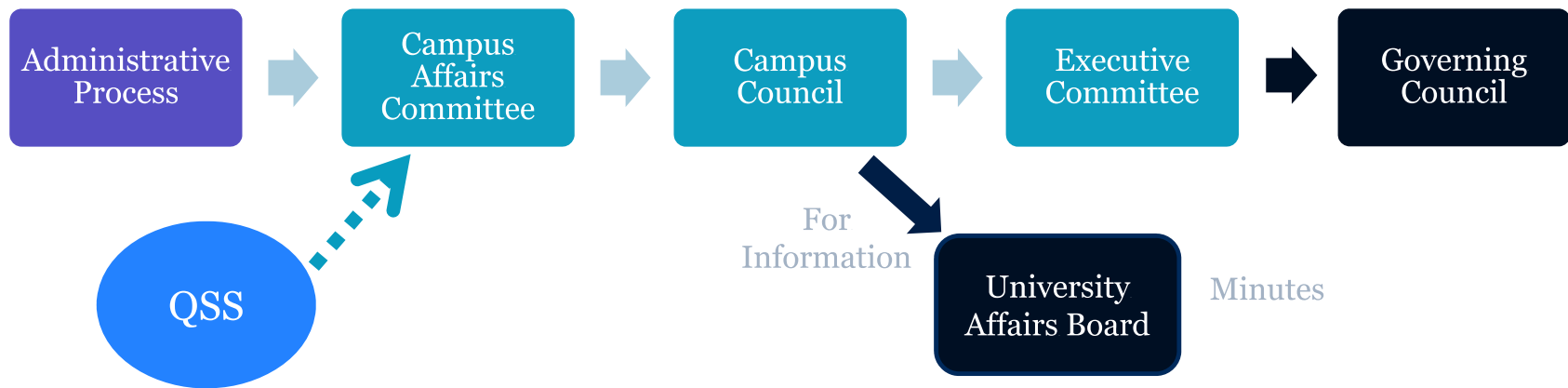


Campus services proposals for consideration

- UTM Health Services Fee
- UTM Athletics and Recreation Fee
- UTM Student Services Fee (funds a range of programs & services)
- Summer campus services for enrolled students not assessed fees in the summer (establishes summer service access for research-stream graduate students, some professional masters graduate students, and MAM)



Overview of Process



QSS process

- Quality Service to Students Committee (QSS)
 - 17 voting members (11 student voters; 6 voters from administration) plus many non-voting student and administrative participants)
- Not a part of governance; governed by policy and protocol on non-tuition fees
- Protocol assigns to UTM QSS the responsibility to advise on proposals related to specific fees, which are conveyed to governance and summarized under agenda Item 4a



QSS process

Consultation process

- Advisory groups met on operations (Nov. & Dec.)
- Budget/Fee proposals discussed with QSS by UTM services' directors/managers (Dec. & Jan.)

Voting

- Endorsement required both a majority of voters and a majority of student voters present (a 'double-majority')
- Conducted Jan. 16 and 23, 2015



Summary of Fees for Approval

	Proposed to QSS	Maximum Fee allowed through Protocol	Seeking approval from CAC/CC
Phys Ed & Athletics Fee	\$ 174.28	\$ 171.76	\$ 171.76
Health Services Fee	\$ 36.23	\$ 35.31	\$ 36.23
Student Services Fee	\$ 149.08	\$ 154.75	\$ 151.08

Thank you

Questions?

Frequently Asked Questions Concerning Compulsory Fees Charged for University Operated Services

At this meeting, the administration will present the proposed operating plans and fees associated with a number of University operated student for the upcoming fiscal year. The following frequently asked questions and answers are presented for the information of members.

What policies govern fees charged for University operated student services?

Three U of T policies govern these fees: the *Policy on Ancillary Fees*; the *Policy for Compulsory Non-Academic Incidental Fees*; and the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees*.¹ The *Memorandum* is commonly referred to as the *Protocol on Non-Tuition Fees* or simply the *Protocol*. The *Protocol* is considered to be both an agreement between the University and the student organizations as required by Ministry of Training, Colleges & Universities guidelines, and a policy of the University approved by the Governing Council. The policies are available on the Governing Council web site and are described on the page attached to this document.

What is the Protocol?

The *Protocol* is the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees*. The *Protocol* describes the procedures and limitations associated with the establishment of and increases to compulsory non-academic incidental fees charged for University operated student services. Such a protocol is required pursuant to a guideline of the Ministry of Training, Colleges & Universities.

What is UTI?

UTI is the University of Toronto Index. Generally speaking, UTI is an indexation of a service's fee which takes into account changes in salary and benefit costs, occupancy costs, and changes in enrolment. It is calculated separately for each fee. The result of the calculation is an indexed

¹ Pursuant to a condition of the approval by the Governing Council in 2004 of the Scarborough Campus Students' Union (SCSU) as a 'representative student committee' of the University, the Students' Administrative Council (operating as the University of Toronto Students' Union, UTSU) continues to represent full-time undergraduate UTSC students for the purposes of the *Protocol* as an agreement. Full-time undergraduate students on the UTM campus continue to be members of UTSU and are represented by UTSU for the purposes of the *Protocol* as an agreement. Part-time undergraduate students on all three campuses are members of the Association of Part-time Undergraduate Students (APUS) and continue to be represented by this organization in respect of the *Protocol* as an agreement.

fee. For comparison purposes, it is sometimes described as a percentage increase from the previous year. Appendix C of the *Protocol* describes the method for calculating UTI. Appendix E illustrates examples of the calculations.

What is CPI?

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).

What are COSS, QSS and CSS?

COSS is the Council on Student Services, QSS is the UTM Quality Services to Students group, and CSS is the UTSC Council on Student Services. Collectively, these are referred to as the "Protocol Bodies." Pursuant to the *Protocol*, the main duty of the Protocol Bodies is to provide advice to the Governing Council in respect of the services' operating plans, budgets and changes in fees governed by the *Protocol*. Pursuant to the *University of Toronto Act, 1971*, the Governing has delegated authority to approve compulsory non-academic incidental fees to the University Affairs Board and to the UTM and UTSC Campus Councils (both of which receive recommendations from the respective Campus Affairs Committees). The decisions of COSS, QSS and CSS (i.e., approval or failure to approve) related to operating plans and fees of student services are conveyed to the appropriate bodies of the Governing Council when the services' plans are under consideration.

Are there limitations with respect to increases to fees charged for University operated services?

Prior to the approval by the appropriate bodies of the Governing Council, permanent increases to fees which are larger than the lessor of CPI or UTI require the approval of either: (a) approval of the relevant Protocol Body including a majority of the student members present at the meeting at which the fee proposal is considered;² or (b) the majority of the relevant students voting in a referendum.

² Some refer to this as a "double majority" (i.e., among those present and voting at a duly constituted meeting of the Protocol Body, approval of the majority of the voting members, and approval of the majority of the student voting members.).

If COSS, QSS, or CSS decline to recommend approval of operating plans and fees, what options are available to the administration?

If the relevant Protocol Body does not approve a proposed fee increase, the administration is entitled to seek approval by the Governing Council of:

- (a) a permanent fee increase of the lesser of CPI or UTI;
- and
- (b) a temporary (three year) increase of the greater of CPI or UTI.

What rules govern referenda concerning increases to student services fees?

Appendix D of the *Protocol* describes the procedures for referenda for increases in compulsory non-academic incidental fees covered by the *Protocol*. It provides that referenda must be conducted by mailing ballots (i.e., via Canada Post) to applicable students. The *Protocol* does not permit referenda to be conducted electronically via the Internet.

Are student societies required to comply with the *Protocol* in respect of their own fees?

No. However, student societies are required to meet the requirements articulated in the *Policy for Compulsory Non-Academic Incidental Fees*.

Why is there more than one fee?

Some fees for some specific services have existed for many years, in some cases decades. “Student Services” fees were introduced in 1993. The Student Services fees on each campus fund a range of programs and units. The *Protocol* specifically identifies a number of fees as following under its provisions, including the respective Student Services, Health Services, and Athletics and Recreation fees for each campus.³ The Hart House fee is also explicitly identified. In practice, the University treats all fees described by Category 1 of the *Policy on Ancillary Fees* as subject to the terms of the *Protocol*. With respect to the operations funded by each fee, the *Protocol* allows for the reallocation of resources in response to changing service demands. However, the reallocation may not, without appropriate approval, result in the creation of a new service or the discontinuation of an existing service.

Why aren't the fees indexed automatically?

The *Protocol* does not provide this as an option.

³ In 2002, the University Affairs Board approved the separation of the St. George Campus Student Services fee into two fees, the Student Affairs fee and the Student Services fee (both of which funded a range of programs and services). In 2008, the University Affairs Board approved a proposal to combine the St. George Campus Student Services, Student Affairs, and Student Affairs fees into a single fee named the Student Life Programs and Services fee.

What's the difference between compulsory non-academic incidental fees and other ancillary fees?

“Compulsory non-academic incidental fees” include those charged for student services provided by the University, student societies, and special projects. Fees charged for University operated services fall under Category 1 of the *Policy on Ancillary Fees*, are subject to the provisions of the *Policy for Compulsory Non-Academic Incidental Fees*, and fall under the jurisdiction of the *Protocol*. Other ancillary fees are charged for a variety of items and services (e.g., library fines, and cost recovery fees for equipment that becomes the property of a student). The UTM and UTSC Campus Affairs Committees and Campus Councils, and the University Affairs Board, are responsible for matters concerning compulsory non-academic incidental fees. The Business Board is responsible for matters related to other ancillary fees.

Are incidental fee increases automatically covered by OSAP and UTAPS?

Both OSAP and UTAPS consider compulsory non-academic incidental fees to be part of the amount included in the assessment.

Are incidental fees for student services refundable?

No. The University charges the applicable compulsory non-academic incidental fees to all students, with very few exceptions. There are, however, some portions of student society fees for which students may receive a refund upon request directly from the student society.⁴

How do students become aware of the services and organizations to which they pay fees?

The individual fees charged are listed in the student account information available through the web service of ROSI. Students become aware of the services and organizations through a variety of means including University print publications, the University's websites, student society handbooks, and various orientation programs including those offered by the various services.

Who can I contact in the administration for more information about compulsory non-academic incidental fees and the University's practices concerning these matters?

The Office of the Vice-Provost, Students and First-Entry Divisions can answer questions concerning these matters.

⁴ Some conditions may apply.

Brief Summary of Relevant Policies and Regulations Which Govern Compulsory Non-Academic Incidental Fees at the University of Toronto

There are three University of Toronto policies which govern compulsory non-academic incidental fees and charges of these fees to students:

Policy on Ancillary Fees: The *Policy* describes categories of permitted ancillary fees including fees for services provided by the University (Category 1), fees for student organizations (Category 2), fees for special projects, including capital projects funded by a student levy through a student society (Category 3), cost recovery fees (e.g., equipment), user fees and fines (e.g., library fines), and system wide fees (e.g., University Health Insurance Plan).

Policy for Compulsory Non-Academic Incidental Fees: The *Policy* provides the requirements and conditions associated with compulsory charges Categories 1, 2 and 3, outlined in the *Policy on Ancillary Fees* (i.e., student services fees, student society fees, and special projects fees). The manner in which these fees are charged is also described. Specific requirements applicable to student societies are included in the *Policy*.

Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees: The "*Protocol on Non-Tuition Fees*" or simply the *Protocol* describes the procedures and limitations associated with the establishment of and increases to compulsory non-academic incidental fees charged for University operated student services (i.e., Category 1 of the *Policy on Ancillary Fees*). The terms of reference and rules of procedure for the Council on Student Services (COSS) is also provided. COSS has an advisory role to the University Affairs Board on the approval of St. George Campus and University-wide student services fees. Pursuant to the *Protocol*, the former faculty councils of UTM and UTSC established the UTM Quality Service to Students Committee (QSS) and the UTSC Council on Student Services (CSS) respectively. QSS and CSS provide advice to the UTM and UTSC Campus Affairs Committees and Campus Councils in relation to the consideration of student services fees charged only to students on those campuses.⁵

There is one key government guidelines on issues related to compulsory ancillary fees:

Section 5.2 of the ***Ontario Operating Funds Distribution Manual*** (Ministry of Training, Colleges and Universities) outlines conditions on charging non-tuition-related compulsory ancillary fees. In particular, the Ministry's guidelines require universities to establish protocols with student governments (defined as the minimum number of student organizations which have elected leadership and which when viewed in combination,

⁵Innis College has established a Student Services Committee, which provides advice to the Innis College Council, and in turn, to the University Affairs Board.

Frequently Asked Questions Concerning Compulsory Fees Charged for University Operated Services

represent all students charged compulsory fees) which set out the “means by which students will be involved in decisions to increase existing compulsory non-tuition-related ancillary fees or introduce new ones.” The University’s *Protocol* described above is mandated by this Ministry guideline. The guidelines became effective for the 1994-95 year and have not been reviewed or revised since.

**UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL
REPORT NUMBER 8 OF THE CAMPUS AFFAIRS COMMITTEE**

JANUARY 8, 2015

To the Campus Council,
University of Toronto Mississauga

Your Committee reports that it held a meeting on January 8, 2015 at 4:10 p.m. in the Council Chambers, William G. Davis Building, at which the following were present:

Mr. Nykolaj Kuryluk, Vice-Chair
Professor Deep Saini, Vice-President &
Principal
Mr. Arthur Birkenbergs
Ms Donna Coulson
Mr. Dario Di Censo
Mr. Paul Donoghue, Chief Administrative
Officer
Professor Hugh Gunz
Ms Melissa Holmes
Ms Megan Jamieson
Ms Simone Laughton
Professor Amy Mullin, Vice-Principal
Academic and Dean
Mr. Mark Overton, Dean of Student Affairs
Ms Judith Poë
Mr. Moe Qureshi
Ms. Maria Rabbat
Mr. Andy Semine
Ms Amber Shoebridge
Professor Steven Short
Ms Anya Todic
Dr. Gerhard Trippen
Professor Anthony Wensley

Non-Voting Assessors:

Ms Christine Capewell, Director, Business
Services
Mr. Dale Mulling, Assistant Dean, Students &
International Initiatives

Regrets:

Professor Jennifer Carlson
Dr. Joseph Leydon
Professor Philip Clark
Mr. Jeff Collins
Dr. Giovanni Facciponte
Mr. Taeho Lee
Mr. Leonard Lyn
Ms Minahil Minhas
Professor Jumi Shin

In Attendance:

Mr. Chad Nuttall, Student Housing and Residence Life
Ms Vicky Jezierski, Director, Hospitality & Retail Operations
Mr. Hassan Havili, President, UTMSU

Secretariat:

Mr. Louis Charpentier, Secretary of the Governing Council
Ms Cindy Ferencz Hammond, Director of Governance, Assistant Secretary of the Governing Council
Ms Mariam Ali, Committee Secretary

1. Chair's Remarks

The Chair welcomed members to the first meeting of the New Year, and advised that Dr. Leydon was unavailable to participate in the meeting. He informed members that Election period had begun and the nomination period would close on January 13, 2015, he asked members to encourage those

interested in governance to contact the Deputy Returning Officer, Ms Cindy Ferencz-Hammond for more information. The Chair also noted nomination forms were available on the Office of the Campus Council website.

2. Presentation on Student Financial Aid: Mr. Richard Levin, Executive Director, Enrolment Services and University Registrar and Ms Donna Wall, Director of Financial Aid and Awards in Enrolment Services

The Chair invited Mr. Richard Levin, Executive Director, Enrolment Services and University Registrar and Ms Donna Wall, Director of Financial Aid and Awards in Enrolment Services to present. The presentation included the following key points¹:

- Mr. Levin advised members that Enrolment Services produced reports annually on student financial support at UofT. He added that two video clips explaining student financial aid at UofT were available on the Financial Aid website – one catered to students (<https://www.youtube.com/watch?v=mgrWqarXcho>), as well as a longer clip for community members (<https://www.youtube.com/watch?v=KGzzL4mt6vY>);
- Ms. Wall informed members she would be reporting on data from the 2012-13 year, however would shed light throughout the presentation on 2013-14 data where applicable;
- UofT annual student support was \$164 million for 2012-13, this would be comparable to the entire operating budgets of small to midsize universities;
- UofT's *Policy on Student Financial Support* does guarantee that each student could access the resources necessary to meet his or her needs using the Ontario Student Assistance Program (OSAP) as the common assessment mechanism. Ms. Wall added that within the policy there were specific guidelines on how the University would commit aid for each student group i.e first entry vs. doctoral;
- UofT met its funding commitment and has provided the most generous student support programs of any Ontario university or college;
- UofT OSAP students pay approximately 48 percent of the published cost and UofT was the only university to fund all costs not recognized by OSAP, which included living expenses;
- Ms. Wall provided information on core support programs available at UofT, which included need-based and merit-based aid, divisional grants and graduate funding packages;
- In 2012-13, 18 percent of all UTM students received OSAP. Over half of OSAP recipients (UofT) in direct-entry programs were from families with combined incomes of less than \$50,000;
- University of Toronto Advance Planning for Students (UTAPS) covered financial need greater than the maximum funding available through OSAP. OSAP recipients would not need to apply separately as they would be automatically considered. UTAPS has been entirely funded by the University of Toronto;
- Ms. Wall outlined other financial supports, which included the Ontario Tuition Grant, Meltz and Special bursary for part-time students and Work-Study;
- She noted that the average OSAP debt of UofT students was decreasing: in 2012-13, the average OSAP debt was the lowest level it had been in the last 5 years;

¹ A copy of the Presentation is attached as Attachment A.

- The range of student debt showed that students without OSAP debt were approximately 55 percent of the student population. Also, the number of students graduating with more than \$35,000 in debt has steadily decreased.

Mr. Richard Levin pointed members to the Enrolment Services website for more information on student financial aid.

3. 2015-16 Operating Plans: UTM Service Ancillaries

The Chair informed members that the Committee considered operating plans for all UTM service ancillaries on an annual basis. These plans included a Management Report that described the proposed services and programs offered within the financial parameters of the University's operating budget and financial policies set by the Business Board. The plan also included each ancillary's annual operating budget, as well as changes to programs and levels of service, categories of users, accessibility, and compulsory or optional fees. This year, the plans reported on actual financial results for 2013-14, the forecast for 2014-15 and projections for the five year period, 2015-16 to 2019-20. Only the proposed budget for 2014-15 was presented for approval.

The Chair invited Mr. Paul Donoghue, Chief Administrative Officer, Mr. Chad Nuttall, Director, Student Housing & Residence Life and Ms. Vicky Jeziersky, Director, Hospitality & Retail Operations to present the item².

- The university's four financial objectives for service ancillaries: operate without subsidy; provide for capital renewal; maintain a 10 percent operating reserve; and, having achieved all of these objectives, to contribute to the operating budget.
- Prior to being submitted to the Campus Affairs Committee, a number of bodies were involved in the consultative processes for service ancillaries, which included the review of Residence and Meal plans, Food Services and Parking with their respective advisory committees;
- Challenges within the Residence ancillary included unexpected maintenance repairs and the use of *Erindale Hall* as temporary swing space during the North Phase II building expansion. The occupancy rate of 95 to 96 percent was due to 'no-shows', students who had placed their deposit, but did not take up residence. The accumulated deficit of \$400,000 will be eliminated by 2016-17;
- Market comparison indicated that UTM residence rates were below average when compared to other Ontario universities, and were the lowest among U of T's 8 residences;
- The Food Services ancillary's challenges included extensive construction on campus, increased equipment costs for repair, replacement of the Director of Retail and Hospitality Service and other hires, and the expected increase of average food costs in 2014;
- UTM was at or below midpoint in a university market comparison of food service prices (UTM had a weighted score of 0.42, where 0.5 was the average);
- Regarding the Conference Services Ancillary, challenges for the ancillary included the loss of rental space as the Academic Culture English (ACE) and other academic-related programs have grown, major growth in general summer enrolments;

² A copy of this Presentation is attached as Attachment B.

- Regarding the Parking ancillary, it was reported that since the introduction of the U-Pass demand for parking had decreased, however UTM remained a commuter campus and campus population would continue to grow. In consultation with the Transportation & Parking Advisory Committee, several options were reviewed that would allow for an effective response to parking concerns;
- The predicted annual 3% increase in parking rates had generated an operating surplus that would be used towards the construction capital reserve to partially fund a second parking deck, planned for 2016 (further discussed under Item 4);

In response to a member's question, Ms Jezierski advised that the Starbuck's renovation refresh valued at \$150,000 was a typical ask for such brands and UTM was obligated under licensee agreements to comply. Mr. Donoghue added that the contracts were held by Chartwell, however UTM was responsible for all capital investments and this was a conscious decision made by the campus in order to maintain quality of construction, and to avoid potential buyouts of undepreciated capital investments at the conclusion of contract.

A member inquired as to whether Conference Services would plan on seeking smaller conferences in the future as this would be easier to accommodate given increased enrolment and limited space. Ms Jezierski responded that the ancillary would explore a combination of strategies, which included smaller conference groups and the utilization of space during off-peak hours and days.

On motion duly moved, seconded, and carried

YOUR COMMITTEE RECOMMENDED

THAT, the proposed 2015-16 Operating Plans and Budgets for the UTM 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 recommended by Mr. Paul Donoghue, Chief Administrative Officer, in the proposal dated December 1, 2014 be approved, effective May 1, 2015.

4. Capital Project: University of Toronto Mississauga Parking Deck Expansion - Report of the Project Planning Committee, Project Scope, and Sources of Funding

The Chair advised members that the Committee considered project planning reports and recommended to the UTM Campus Council approval in principle of such projects as was determined by the *Policy on Capital Planning and Capital Projects*. The Chair reminded members that non-financial aspects of the project planning reports were considered in *open session* and financial aspects including overall costs and amounts derived from various sources were considered *in camera*. The Chair invited Mr. Donoghue to present³ the item.

Mr. Donoghue noted that over the past several years, there were significant improvements to the Mississauga public transit system. The most important factor in improving access to the campus using Mississauga Transit was the introduction of the UPass, which allowed unlimited use of MiWay at about one-ninth the cost of other frequent-user passes. The UPass was made available to all UTM

³ A copy of the presentation is attached as Attachment B.

students and paid for through a student ancillary fee. The impact of these improvements was dramatic as rates of demand for parking declined from a peak of approximately 30 spaces per 100 campus population, to between 15 to 20 spaces. Mr. Donoghue noted however that regardless of these improvements, for much of the campus population, the utility of public transit service to UTM is limited.

Mr. Donoghue advised members that the proposed project was to construct a second single-level parking deck above a portion of the largest surface parking lot at the south end of the campus, located across the Recreation Athletic Wellness Centre, adjacent to the existing parking deck. The deck would contain approximately 300 spaces and would address current and longer term shortages. He noted that this would bring the total campus inventory of spaces available in 2015-16 to 2374, just under 15 spaces per 100 total campus headcount (currently 2143 spaces). This year, faculty, students and staff who were unable to find a space were directed to Temporary Lot 11, which was used for construction workers and often serves a staging/mobilization purpose related to ongoing construction on the campus. In addition, in the last two years, UTM has been experiencing difficulties related to how long it took to find a parking space in the various lots, resulting in traffic backing up on campus and, at times, off campus (onto Mississauga Road and The Collegeway). This congestion has resulted in long delays for those who park, but also those that travel by bus, carpool or were dropped off.

Mr. Donoghue stated that until recently, a second parking deck was planned for spring, 2016. However, with the impending loss of Lot 1 in January, 2015 for the construction of the North Building Phase B, supply would decrease below what would be needed to provide an acceptable level of service to the UTM community, impeding daily operations of the campus, negatively impacting the overall student experience and UTM's community stewardship activities.

In response to a guest's question, Mr. Donoghue responded that parking services, as well as residence and food services ancillaries, do not contribute to the operating reserve. The only ancillary that has made such contributions is conference services.

On motion duly moved, seconded, and carried

YOUR COMMITTEE RECOMMENDED

1. THAT the Project Planning Committee Report for the Parking Deck Expansion at the University of Toronto Mississauga, dated November 10, 2014, be approved in principle; and
2. THAT the proposed construction of a single-level parking deck, on the site of an existing surface lot with a capacity of approximately 300 parking spaces, be approved in principle, to be funded by the UTM Parking Ancillary's Capital Reserve and internal financing to the Parking Ancillary from UTM's general Capital Reserves.

5. Assessor's Report

Mr. Mark Overton advised members of items coming forward to the next meeting of the CAC, which included student services fees and UTM Student Society proposals for fee increases.

Mr. Overton encouraged members to register for the UofT Alert service (<http://alert.utoronto.ca/>), which could send emergency communications directly to users' smartphones, and would also indicate snow closures.

CONSENT AGENDA

On motion duly moved, seconded, and carried

YOUR COMMITTEE APPROVED

THAT the consent agenda be adopted and that Item 6 - Report of the Previous Meeting, be approved.

6. Report of the Previous Meeting: Report 7 – November 10, 2014

7. Business Arising from the Report of the Previous Meeting

8. Date of Next Meeting – Thursday, February 12, 2015, 4:10 p.m.

9. Other Business

A member asked for clarification regarding details presented under Item 2. The member observed that it looked as though total grants issued to UTM were roughly 10 percent of the funds, however UTM's undergraduate student population was higher than 10 percent of UofT's. Professor Saini responded that student financial aid was distributed on the basis of need, and not based on enrolment.

As follow up to this item the Secretariat contacted the presenters Mr. Levin and Ms Wall, who provided the following additional information for the meeting report. OSAP capped the amount of tuition that was covered. For most Arts and Science programs, this was close to the actual tuition level, however for high fee programs like engineering, computer science or business, universities were expected to cover the difference in tuition, and U of T did this via UTAPS. This would partially account for why grants would not be proportional to enrolment. In addition, UTAPS funded most professional masters students, who are overrepresented in certain faculties. And finally, other factors such as the cost of housing would contribute to the needs of students, and therefore to the level of grants to which they are entitled.

The Committee moved *IN CAMERA*.

10. Capital Project: University of Toronto Mississauga Parking Deck Expansion: Report of the Project Planning Committee, Total Project Cost and Sources of Funding

On motion duly moved, seconded, and carried,

YOUR COMMITTEE RECOMMENDS,

THAT the recommendation regarding the University of Toronto Mississauga Parking Deck Expansion – Financial and Planning Implications and Funding Sources contained in the

memorandum from Mr. Paul Donoghue, Chief Administrative Officer, UTM, dated November 10, 2014, be approved.

The Committee returned to open session.

The meeting adjourned at 5:58 p.m.

Secretary
January 16, 2014

Chair

Student Financial Support at the University of Toronto

An overview



UNIVERSITY OF TORONTO

Office of the Vice-Provost, Students & First-Entry Divisions

University of Toronto's annual student support is

\$164 Million

(2012-2013)

1.5

small to mid-sizes
Universities could be run
on U of T's student aid budget alone.



UNIVERSITY OF TORONTO

Office of the Vice-Provost, Students & First-Entry Divisions

U of T's Policy on Student Financial Support (1998) states that "No student offered admission to a program at the University of Toronto should be unable to enter or complete the program due to lack of financial means."

*Details on how student needs are met are available at <http://www.governingcouncil.utoronto.ca/Assets/Governing+Council+Digital+Assets/Policies/PDF/ppapr301998.pdf>



U of T meets our funding commitment by providing the **most** generous student support programs of **any** Ontario university or college.

U of T is the **only** Ontario university or college to fund **all** costs not recognized by OSAP, including living expenses.

U of T OSAP students, on average, only pay **48%** of the published cost

The average OSAP debt of U of T students has been **decreasing**



Case study: “Cathy”

1st year engineering student


Lives at home with parents, total family income \$30,000

Tuition and fees = \$12,381

\$8,832 in OSAP including \$1,919 in grant

\$5,500 in UTAPS and \$800 in OTG (Ontario Tuition Grant)

Net tuition:
\$4,162
34% of published cost



UNIVERSITY OF TORONTO | Office of the Vice-Provost, Students & First-Entry Divisions

Case study: “Grace”

Part-time Bachelor of Arts

She is an independent student (no family support)


Total Income: \$6,500

Tuition and fees: \$2,556

\$4,678 in Part-time OSAP, including \$1,200 in grant

\$930 in UofT’s Meltz Bursary

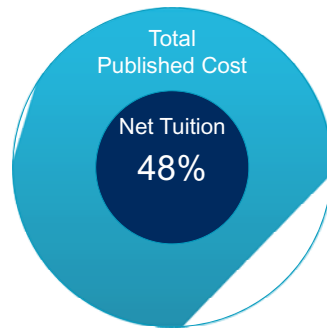
Net tuition:
\$426
6% of published cost



UNIVERSITY OF TORONTO | Office of the Vice-Provost, Students & First-Entry Divisions

Net Tuition

The tuition students actually pay, after OSAP grants and various U of T grants and scholarships, are deducted.



In 12-13, net tuition paid by undergraduate OSAP recipients was **48%** of the published cost.

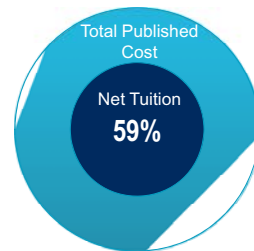
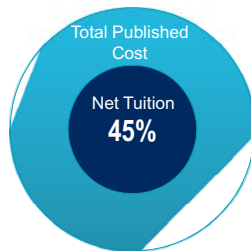
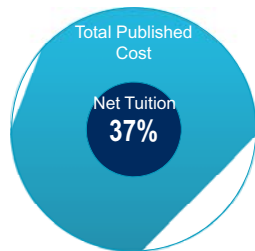
Net Tuition

Net tuition varies according to program.

Engineering

Arts & Science

Medicine



Core Support Programs

Need-based and merit-based aid, divisional grants, and graduate funding packages make it possible for students like Cathy and Grace to study at UofT.



Need-based Aid: OSAP

Ontario Student Assistance Program (OSAP) funding consists of government-funded repayable loans and non-repayable grants.

In 2012-13,

44%

of all our students received OSAP.

49% of UTM students received OSAP

Over half

of OSAP recipients in our direct-entry programs are from families with family income of less than \$50,000



Need-based Aid: UTAPS

University of Toronto Advance Planning for Students (UTAPS) covers financial need greater than the maximum funding available through OSAP.

OSAP recipients don't apply – they're automatically considered

Funded entirely by the University of Toronto

In 2012-13,
8,000
UTAPS recipients
received about
\$4,100
each

Divisional Grants

Merit and need-based grants provided by academic divisions.

Based on a divisional assessment of student circumstances

In 2012-13,
\$31M
was issued

Graduate Funding Packages

The University of Toronto is committed to providing financial support to students in doctoral-stream programs.

Funding packages consist of
tuition and incidental fees
+ between **\$15,000** and **\$26,000**



Other Financial Supports



Ontario Tuition Grant

Introduced by government in January 2012 to help offset a portion of tuition costs.

Available to:

OSAP and non-OSAP students, in direct-entry programs who graduated from high school within the last 4 years and whose parents make up to \$160,000.

In 2012-13,
\$35M
issued to UofT
students



Funding for Part-time Students

Funding for course loads of less than 60%

Meltz Bursary:

Non-refundable aid for tuition, books, transportation, and child care for one credit.

Special Bursary:

Non-repayable aid to help with tuition, books, child care, and transportation (Students with disabilities can also receive up to \$2,000 from the province.)



Work Study

Provides experiential work experiences –students acquire employment and personal skills that are transferable to a work environment after graduation

Eligible students:
undergraduate/graduate
full-time/part-time
domestic, international,
out-of-province

Funded by the University:
80% of wages paid with central funds
20% paid by hiring units



Student Debt



Student Debt

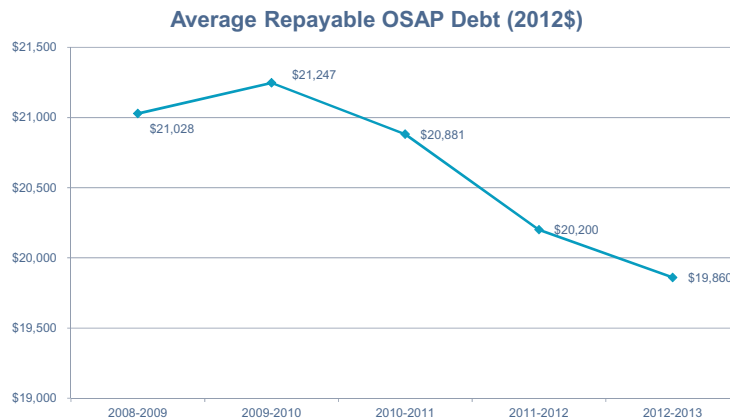
OSAP debt for students graduating from direct-entry programs at UofT is **decreasing**.

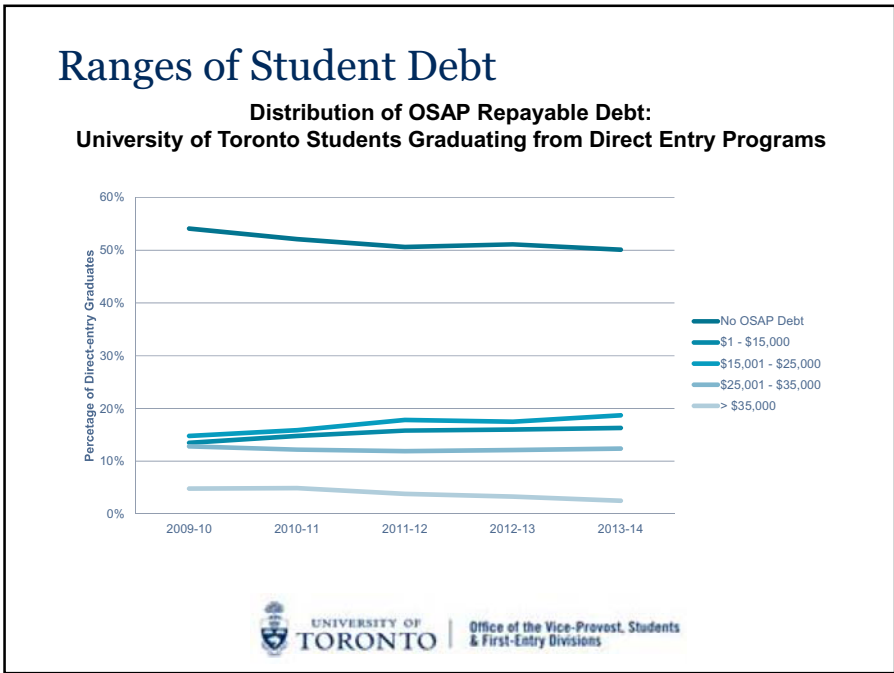
In 2012-13,
average OSAP debt was
about \$19,860

the lowest level
in the last 5 years.



Average repayable OSAP Debt at graduation






Thank You Notes from Students

UNIVERSITY OF TORONTO | Office of the Vice-Provost, Students & First-Entry Divisions

“With the help of this award, it will bring me one step closer to achieving my goals...”
Nivedita


“The financial aid I have received has helped me concentrate on my work.”
Tanya

“I hope that one day I will be able to provide a grant such as this to help students as you have assisted me.”
Cameron



“I travel an hour and a half to and from school every day, so this money will go a long way to supplement my travel costs. The grant is very much appreciated.”
Christopher

“I would like to thank the donors of this scholarship...aid in any form is very appreciated and necessary...” *Piotr*



UTM Ancillaries

Campus Affairs Committee

January 8, 2015



Four Financial Objectives

<u>Objective</u>	<u>Residence</u>	<u>Food Services</u>	<u>Conference Services</u>	<u>Parking</u>
Operate without subsidy	Yes	Yes	Yes	Yes*
Provide for capital renewal	Yes	Yes	n/a	Yes
10% operating reserve	Yes	Yes	Yes	Yes
Contribute to operating	No	No	No	No

Based on 2015-16

* Subject to approval of Parking Deck 2

2

Ancillary Consultation Process for Proposed Operating Plans/Budgets

Meal Plans

- Resident Student Dining Committee
 - November 24, 2014

Food Services

- Food Services Advisory Committee
 - Dec 5, 2014

Residences

- Student Housing Advisory Committee
 - October 1, 8, 21, 29

Parking

- Transportation & Parking Advisory Committee
 - Nov 27, 2014

3


Projected Revenues/Expenses 2015-2016

(\$000's)

	<u>Residence</u>	<u>Food</u>	<u>Conference</u>	<u>Parking</u>
Revenues	12,386	1,867	725	3,847
Expenses	11,998	1,945	746	2,858
Net	388	(78)*	(21)*	989
Transfers	865	-	-	**5,630
Net Income (Loss) after transfers	1,253	(78)	(21)	6,619
Net Income (Loss) after transfers 2014-15	(316)	125	(132)	560

Notes: * To be covered by Ancillaries' Operating Reserves
 ** Subject to approval of Parking Deck #2 Project

4



5

Student Housing & Residence Life

1,536 beds

- 1,471 fee-paying beds
- Mix of styles, sizes
- 2015-16 'Y' = \$12.4m

Residence Highlights & Challenges

- Occupancy rate of 96% (average about 60 empty beds) re no-shows
- Completion of unexpected maintenance/repairs from 2013-14 expensed in 2014-15 (\$1.3m 'loan' repaid)
- Accumulated deficit of \$0.4m at end of 2015-16 will be eliminated by 2016-17
- 100 beds in Erindale Hall are being used as temporary swing space from May 2014 to August 2017

6

Proposed Residence Rate Change

- 5.5% rate increase for 2015-16
- Undergrad Fall/Winter price ranges from \$7,832 to \$8,736
- Inclusive of meal plan, total of about \$12,231
- Family & Graduate from \$859 to \$1,568 per month

7

Market Comparison

- Lowest among 8 other U of T residences
 - < Ryerson, all St. George Colleges
 - > McMaster, Brock, York, Guelph
- "All-in" pricing competitive with local, off-campus alternatives (CHMC data for 2013)

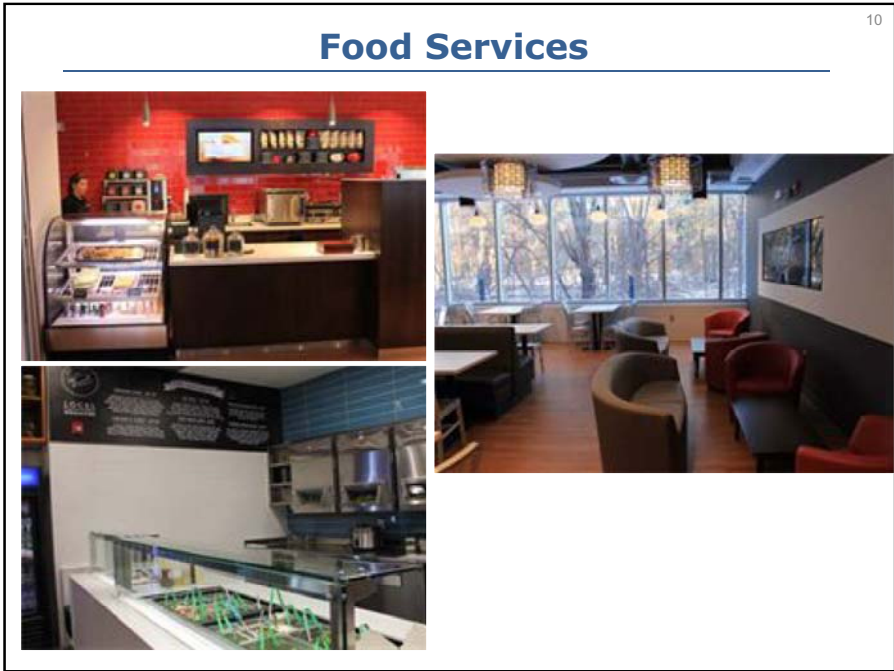
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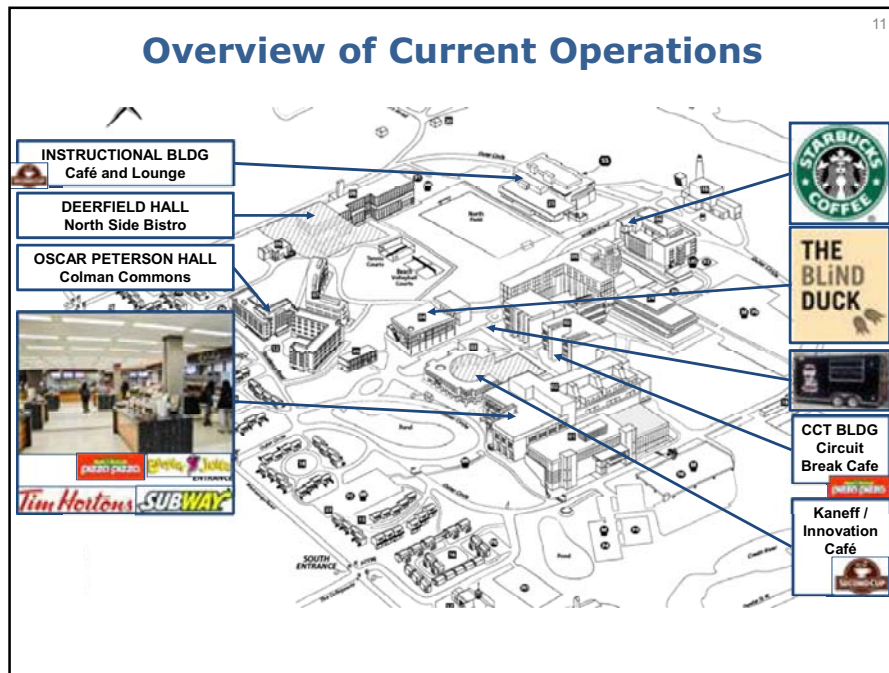
Residence Summary Statement of Operating Results

(\$000's)

	2013-14 Actual	2014-15 Budget	2015-16 Budget
Total Revenue	12,027	12,603	12,386
Total Expense	12,504	11,796	11,998
Operating Results before Transfers	(477)	807	388

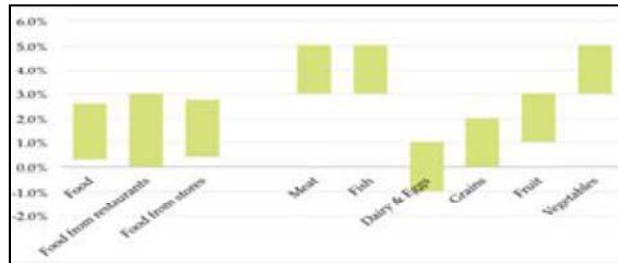
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- ### Food Highlights & Challenges
-
- **North Side Bistro, Innovation Centre Café, and Colman Commons Renovation/Expansion**
 - Depreciation hits the books
 - **New Food Service Contract**
 - New Food Service Contract and possibly separate Catering Contract – reduced commission
 - **Loss of 100 Erindale Hall Rooms until 2017**
 - Impact on Meal Plan Revenue
 - **Food Service Development**
 - 2016 – Davis Building Food Court
 - 2017 – North Building Phase II – Tim Hortons/Support Space
 - 2018 – Starbucks 10-Year Facelift

Proposed Food Rate Change



Source: Food Price Report 2015, The Food Institute, University of Guelph

- Overall food price increase forecasted to be 2.8%
- Based on:
 - Analysts' forecasted CPI increase of 2.1% for food sector
 - Higher increases expected in price of meat, fish, fruit/vegetables and baked goods.
 - Increases in wages, utilities, etc.

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Food Pricing University Market Comparison

- 33 Canadian universities participated in 2013-14 annual food price comparison survey
- Prices were submitted for 73 food and beverage items across 7 categories
- UTM food prices, on average, were 8th lowest

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UTM Meal Plan Rates 2015-16

- Forecasted weighted average meal plan increase for 2015-16 is 1.5%

	Plan Type	Current Cost	Proposed 2015-16	Increase %
Group A First Year and OPH Students	Small	\$3,649	\$3,699	1.37%
	Light	\$3,999	\$3,999	0.00%
	Regular	\$4,349	\$4,399	1.15%
	Plus	\$4,699	\$4,799	2.13%
Group B				
Upper Year and Exchange Students	Small	\$1,899	\$1,949	2.63%
	Light	\$2,199	\$2,249	2.27%
	Regular	\$2,499	\$2,549	2.00%
Weighted Average				1.50%

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Meal Plan Rates University Market Comparison

- UTM Meal Plan rates rank in the middle of all Ontario Universities with declining balance plans

Rank	University	First Year	Proposed Increase for 15/16	Proposed 15/16 First Year Rate
1	York	\$2,500	0%	\$2,500
2	Ottawa	\$2,900	?	\$2,900
3	McMaster	\$3,075	4.6%	\$3,215
4	Ryerson	\$3,303	3%	\$3,402
5	Guelph	\$3,575	3%	\$3,682
6	UTM	\$3,649	1.5%	\$3,699
7	Brock	\$3,750	4%	\$3,900
8	University College (St. George)	\$3,917	3%	\$4,035
9	Windsor	\$3,990	2%	\$4,070
10	Western	\$4,220	5%	\$4,431
11	Waterloo	\$4,080	3%	\$4,202

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Food Summary Statement of Operating Results

(in \$000's)

	2013-14 Actual	2014-15 Budget	2015-16 Budget
Total Revenue	9,495	9,529	10,737
Total Cost of Sales & Service	7,504	7,719	8,870
Contribution Margin-Net Revenue	1,991	1,810	1,867
Total Expense	1,365	1,701	1,945
Operating Results before Transfers	626	109	(78)*

Note: * To be funded from Food Service Operating Reserves

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Conference Highlights & Challenges

- Limited Space for large-group dining
- Accommodation Limits
 - Residence repairs/maintenance during summer
 - Residence use for ACE & other programs
 - Loss of 100 rooms in Erindale Hall
- Meetings and other activities space
- Continued growth in summer enrolments

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Conference Summary Statement of Operating Results

(\$000's)

	2013-14 Actual	2014-15 Budget	2015-16 Budget
Total Revenue	710	799	725
Total Expense	740	859	746
Operating Results before Transfers	(30)	(60)	(21)*

Note: *To be funded from Conference Services Operating Reserve

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Parking



2,413 Spaces (Gross)
at Oct/14

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Parking Highlights & Challenges

- Campus population growing
- Lots near capacity - Sept to Nov
- Estimated need for expansion of the deck in 2015, one year earlier than previously anticipated
- All net revenues are earmarked for expansion of deck in a Construction Reserve
- Financing of new deck will come from General UTM Capital Reserves, repayable over 10 years

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Proposed Parking Rate Change

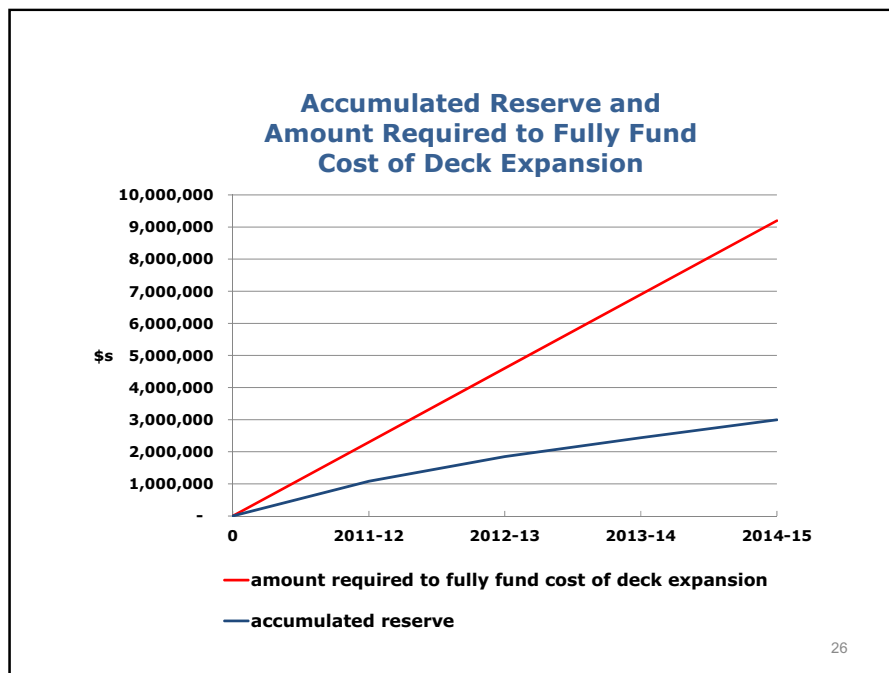
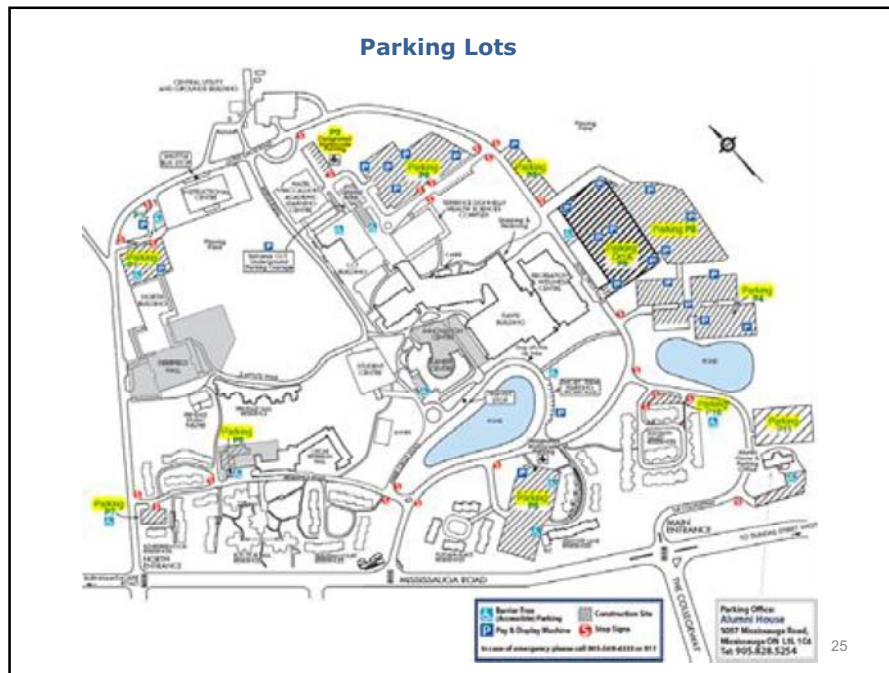
- Permits will increase 3%, (annual 3% increase implemented in 2010/11)
- Range from \$570 (8-month) or 12-month @ \$684 to \$990 (competitive)
- **Increases:** from \$16.60 (8-month) or 12-month @ \$19.93 to \$28.86
- **Daily Increase:** \$0.07 (8-months) or 12-month @ \$0.06 to \$0.08
- Pay & Display maximum daily rate to increase by \$1 to \$14 (last increased 7 years ago)

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University of Toronto Mississauga Parking Services Competitor Rates - 2014-15 in \$'s

	<u>UTM</u>	<u>UTSC</u>	<u>St. George</u>	<u>York</u>	<u>McMaster</u>	<u>Credit Valley Hospital</u>
Reserved:						
Most expensive	961.96	1,086.72	2,976.00	1,676.69	1,212.00	N/A
Least expensive	961.96	835.92	1,560.00	1,370.24	339.00	N/A
Unreserved:						
Most expensive	686.53	N/A	1,308.00	1,453.63	N/A	948.00
Least expensive	664.27	N/A	1,308.00	1,065.82	N/A	948.00

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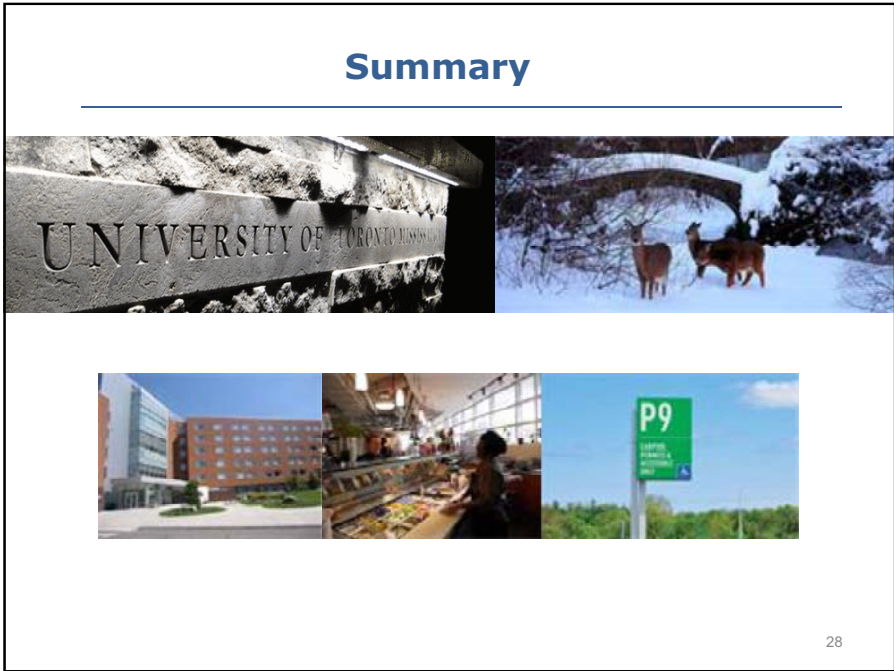
Parking Summary Statement of Operating Results

(\$000's)

	2013-14 Actual	2014-15 Budget	2015-16 Budget
Total Revenue	3,336	3,370	3,847
Total Expense	2,526	2,548	2,858
Operating Results before Transfers	810	822	989*

Note: * To be directed to Parking Ancillary's Capital Reserve and used toward cost of Parking Deck #2

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SCHEDULE 1

University of Toronto Mississauga
Service Ancillary Operations Budget Summary
Projected Operating Results for the year ending April 30, 2016
 (with comparative projected surplus for the year ending April 30, 2015)
 (thousands of dollars)

Service Ancillary	Revenue	Expense	Net Income/(Loss) before Transfers	Transfers in/(out)	Net Income/(Loss) after Transfers 2016	Net Income/(Loss) after Transfers 2015
Residence	12,386	11,998	388	865	1,253	(316)
Conference	725	746	(21)	-	(21)	(132)
Food	1,867	1,945	(78)	-	(78)	125
Parking	3,847	2,858	989	5,630	6,619	560
Total	18,825	17,547	1,278	6,495	7,773	237

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SCHEDULE 5

University of Toronto Mississauga
Service Ancillaries Operations Budget Summary
Summary of 2015-16 Capital Budgets
 with comparative figures as at April 30
 (thousands of dollars)

Service Ancillary	2015-16	2014-15
Residence	905	953
Conference	-	-
Food	75	560
Parking	9,265	-
Total	10,245	1,513

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SCHEDULE 6

**University of Toronto Mississauga
Schedule of 2015-16 Ancillary Rates**

	2014-15 Rate \$	2015-16 Rate \$	Increase \$	Increase %	Prior Year Increase %
Parking					
Reserved (annual)	961.96	990.82	28.86	3.0%	3.0%
Premium Unreserved (annual - Lots 4,8,9)	686.53	707.13	20.60	3.0%	3.0%
Unreserved (annual - Lots 4 & 8 only)	664.27	684.20	19.93	3.0%	3.0%
Student Unreserved (sessional - Lots 4 & 8 only)	276.77	285.07	8.30	3.0%	3.0%
Unreserved Afternoon (annual - after 3:30pm)	180.00	190.00	50.00	27.8%	-67.0%
Commercial (annual - Lots 4,8,9)	1,112.90	1,146.29	33.39	3.0%	3.0%
Pay & Display (daily maximum) (6:30am to 8:00am next day)	13.00	14.00	1.00	7.7%	-
Pay & Display (evening/weekend) (5:00pm to 8:00am next day)	6.00	6.00	-	-	-
Pay & Display (per half hour) (6:30am to 5:00pm)	2.50	2.50	-	-	-
Pay & Display (per half hour) (weekdays 5:00pm to 8:00am next day; weekends & holidays)	1.00	1.00	-	-	-

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SCHEDULE 6, continued

**University of Toronto Mississauga
Schedule of 2015-16 Ancillary Rates**

	2014-15 Rate \$	2015-16 Rate \$	Increase \$	Increase %	Prior Year Increase %
Food					
Group A					
Plus	4,699	4,799	100	2.1%	4.4%
Regular	4,349	4,399	50	1.1%	3.6%
Light	3,999	3,999	-	0.0%	1.3%
Minimum	3,649	3,699	50	1.4%	0.3%
Group B					
Regular	2,499	2,549	50	2.0%	4.2%
Light	2,199	2,249	50	2.3%	2.3%
Minimum	1,899	1,949	50	2.6%	2.7%

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SCHEDULE 6, continued

**University of Toronto Mississauga
Schedule of 2015-16 Ancillary Rates**

	2014-15 Rate \$	2015-16 Rate \$	Increase \$	Increase %	Prior Year Increase %
Residence					
<u>Undergraduate Students</u>					
Townhouses (Schreiberwood, McLuhan, Putnam, Leacock)	7,424	7,832	408	5.5%	5.0%
Premium Townhouses (Leacock 2 bedroom, MaGrath Valley)	8,281	8,736	455	5.5%	5.0%
Suites (Roy Ivor, Erindale)	8,281	8,736	455	5.5%	5.0%
Dormitory (Oscar Peterson)	7,424	7,832	408	5.5%	5.0%

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SCHEDULE 6, continued

**University of Toronto Mississauga
Schedule of 2015-16 Ancillary Rates**

	2014-15 Rate \$	2015-16 Rate \$	Increase \$	Increase %	Prior Year Increase %
<u>Family & Graduate Housing (per month)</u>					
Schreiberwood					
3 bedroom townhouse					
May to Aug	1,365	1,433	68	5.0%	14.0%
Sept to April	1,433	1,512	79	5.5%	5.0%
4 bedroom townhouse					
May to Aug	1,415	1,486	71	5.0%	16.0%
Sept to April	1,486	1,568	82	5.5%	5.0%
Small Bachelor					
May to Aug	818	859	41	5.0%	5.0%
Sept to April	859	906	47	5.5%	5.0%
Large Bachelor					
May to Aug	859	902	43	5.0%	5.0%
Sept to April	902	952	50	5.5%	5.0%
Shared Bachelor					
May to Aug	859	902	43	5.0%	5.0%
Sept to April	902	952	50	5.5%	5.0%

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Thank You

Motion

Discussion & Questions

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