



OFFICE OF THE CAMPUS COUNCIL

CAMPUS AFFAIRS COMMITTEE

Monday, February 10, 2014 at 4:10 p.m.

Council Chamber, Room 3130, William G. Davis Building

AGENDA

1. Chair's Remarks

2. Presentation on Co-Curricular Involvement: Mr. Dale Mullings, Assistant Dean, Students and International Initiatives and Felicity Morgan, Director, UTM Career Centre (for information)

3. Compulsory Non-Academic Incidental Fees - Report and Analysis 2013-14: Ms Meredith Strong, Director, Office of the Vice-Provost, Students and Student Policy Advisor (for information)

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 approval)

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

THAT, the 2014-15 operating plans and budgets for the UTM Student Affairs and Services (including the Health & Counselling Centre, the Department of Physical Education, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Mark Overton, Dean of Student Affairs, be approved; and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$168.39 (\$33.68 for a part-time student), which represents a year-over-year increase of \$4.19 (\$0.84 for a part-time student) or 2.55% (resulting from a permanent increase of 1.94%, and a three-year temporary increase of 0.61%); and

+ 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 members 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

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$33.67 (\$6.73 for a part-time student), which represents a year-over-year increase of \$0.66 (\$0.13 for a part-time student) or 2% (resulting from a three-year temporary increase of 2%); and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$142.51 (\$28.50 for a part-time student), which represents a year-over-year increase of \$3.25 (\$0.65 for a part-time student) or 2.33% (resulting from the elimination of a 2011-12 three-year temporary increase, a permanent increase of 2% and a three-year temporary increase of 1.94%); and

THAT the sessional (Fall and Winter sessions only) Mississauga Transit Fall-Winter U-Pass Fee be increased to \$85.15 and the Summer U-Pass fee be increased to \$52.89 for a UTM-affiliated graduate student, which represent year-over-year increases of \$7.03 or 9% (resulting from a permanent increase of 9%) and \$4.36 or 8.98% (resulting from a permanent increase of 8.98%) 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 increased to \$4.68, which represents a year-over-year increase of \$0.02 or 0.43% (resulting from a permanent increase of 0.43%).

5. Compulsory Non-Academic Incidental Fees - Student Society Fees: UTM Student Society Proposals for Fee Increases* (for approval)

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

THAT beginning in the Summer 2014 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 \$9.25 per session (\$9.25 part-time) (Summer Session only) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2014 session, the UTMSU fee be increased as follows: (a) an increase of \$0.20 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 Food Bank portion of the fee, (c) 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, (d) an increase of \$0.02 per session (\$0.02 part-time) in the Student Refugee Program portion of the fee, (e) an increase of \$7.03 per session (\$7.03 part-time) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2014 session, the UTMSU fee charged to Mississauga Academy of Medicine (MAM) students in the Fall and Winter sessions be increased as

+ Confidential documentation included for members only

* Documentation to follow

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

follows: (a) an increase of \$1.50 per session in the Mississauga Transit Summer U-Pass portion of the fee; and

THAT beginning in the Fall 2014 session, the University of Toronto Mississauga Residence Council (UTMRC) fee be increased as follows: (a) an increase of \$1.00 per session in the society portion of the fee.

6. Assessor's Report

CONSENT AGENDA**

7. Report of the Previous meeting: Report 3 – January 8, 2014

8. Business Arising from the Report of the Previous Meeting

9. Date of the Next Meeting – March 24, 2014, 4:10

10. Other Business

+ Confidential documentation included for members only

* Documentation to follow

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

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, revenue from other sources, occupancy costs, and changes in enrolment. It is calculated separately for each fee. The result

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.

of the calculation is an indexed 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.



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 3, 2014 for February 10, 2014

AGENDA ITEM: 3

ITEM IDENTIFICATION:

Compulsory Non-academic Incidental Fees – Report and Analysis: 2013-14

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 4, 2014)
2. **UTM Campus Affairs Committee [For Information] (February 10, 2014)**
3. UTSC Campus Affairs Committee [For Information] (February 12, 2014)

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 AND/OR PLANNING 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: 2013-14



**Compulsory Non-Academic
Incidental Fees
2013-14**

January 17, 2014

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UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

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

Innis College	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	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	40.38	0.00	172.74	0.00	172.74	0.00	39.27	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	-	9.50	-	9.50	-
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	-	3.75	-	3.75	-
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-
Athletics & Recreation	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00
Hart House	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10
Student Life Programs & Services	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36
Total	429.85	94.04	598.25	203.88	598.25	203.88	413.61	90.94	569.53	200.79	569.53	200.79
Change From Previous Year	+3.9%	+3.4%	+5.0%	+1.5%	+5.0%	+1.5%	+5.8%	+5.0%	+6.6%	+8.8%	+6.6%	+8.8%
Note: First year students are charged an ICSS orientation fee (\$50.00 / session)	Fall + Winter: Full-time 1,196.50						Fall + Winter: Full-time 1,139.06					
	Part-time 407.76						Part-time 401.58					
New College	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	17.00	7.00	17.00	7.00
Students' Administrative Council	40.38	0.00	172.74	0.00	172.74	0.00	39.27	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	-	9.50	-	9.50	-
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	-	3.75	-	3.75	-
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-
Athletics & Recreation	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00
Hart House	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10
Student Life Programs & Services	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36
Total	422.35	91.79	585.22	179.35	585.22	179.35	406.11	88.69	543.50	170.01	543.50	170.01
Change From Previous Year	+4.0%	+3.5%	+7.7%	+5.5%	+7.7%	+5.5%	+5.9%	+5.2%	+3.8%	+3.5%	+3.8%	+3.5%
	Fall + Winter: Full-time 1,170.44						Fall + Winter: Full-time 1,087.00					
	Part-time 358.70						Part-time 340.02					
University College	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	16.94	7.62	16.94	7.62
Students' Administrative Council	40.38	0.00	172.74	0.00	172.74	0.00	39.27	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	-	9.50	-	9.50	-
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	-	3.75	-	3.75	-
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-
Athletics & Recreation	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00
Hart House	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10
Student Life Programs & Services	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36
Total	422.35	91.79	572.75	174.25	572.75	174.25	406.11	88.69	543.44	170.63	543.44	170.63
Change From Previous Year	+4.0%	+3.5%	+5.4%	+2.1%	+5.4%	+2.1%	+5.9%	+5.2%	+5.8%	+6.7%	+5.8%	+6.7%
	Fall + Winter: Full-time 1,145.50						Fall + Winter: Full-time 1,086.88					
	Part-time 348.50						Part-time 341.26					
Woodsworth College	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	40.38	0.00	172.74	0.00	172.74	0.00	39.27	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	-	9.50	-	9.50	-
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	-	3.75	-	3.75	-
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-
Athletics & Recreation	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00
Hart House	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10
Student Life Programs & Services	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36
Total	437.35	106.79	562.72	173.60	562.72	173.60	421.11	103.69	534.00	170.51	534.00	170.51
Change From Previous Year	+3.9%	+3.0%	+5.4%	+1.8%	+5.4%	+1.8%	+5.7%	+4.4%	+5.9%	+6.7%	+5.9%	+6.7%
	Fall + Winter: Full-time 1,125.44						Fall + Winter: Full-time 1,068.00					
	Part-time 347.20						Part-time 341.02					

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

ARTS AND SCIENCE DIVISIONS (continued)

University of Toronto Mississauga	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Erindale College Student Union	134.81	0.00	111.89	90.49	111.89	90.49	126.03	0.00	105.31	0.00	105.31	0.00
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
Erindale Part-time Undergraduate Students	0.00	99.87	0.00	0.00	0.00	0.00	0.00	93.95	0.00	4.75	0.00	4.75
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	31.36	0.00	162.79	0.00	162.79	0.00	30.87	-	150.61	-	150.61	-
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55
U of T Community Radio	0.50	0.00	0.50	0.00	0.50	0.00	0.50	-	0.50	-	0.50	-
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-
Physical Education & Athletics	164.20	32.84	164.20	32.84	164.20	32.84	160.21	32.04	160.21	32.04	160.21	32.04
Athletics & Recreation	17.96	3.59	17.96	3.59	17.96	3.59	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.44	0.49	2.44	0.49	2.44	0.49	2.32	0.47	2.32	0.47	2.32	0.47
Health Service	33.01	6.60	33.01	6.60	33.01	6.60	28.67	5.73	28.67	5.73	28.67	5.73
Student Services	139.26	28.05	139.26	28.05	139.26	28.05	133.70	26.74	133.70	26.74	133.70	26.74
Summer Shuttle Services	0.00	0.00	4.66	0.89	4.66	0.89	0.00	0.00	4.45	0.89	4.45	0.89
Total	529.67	192.51	648.51	258.16	648.51	258.16	505.80	183.41	614.46	169.25	614.46	169.25
Change From Previous Year	+4.7%	+5.0%	+5.5%	+52.5%	+5.5%	+52.5%	+228.1%	+644.4%	+3.8%	+5.7%	+3.8%	+5.7%
Fall + Winter:							Full-time 1,297.02		Fall + Winter:		Full-time 1,228.92	
							Part-time 516.32				Part-time 338.50	

University of Toronto Scarborough	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	469.41	20.97	242.52	21.51	242.52	21.51	114.02	20.56	229.94	21.07	229.94	21.07
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	0.00	0.00	4.85	0.00	4.85	0.00
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55
U of T Community Radio	0.50	0.00	0.50	0.00	0.50	0.00	0.50	-	0.50	-	0.50	-
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-
Scarborough College Athletic Fee	116.00	23.20	116.00	23.20	116.00	23.20	113.07	22.61	113.07	22.61	113.07	22.61
Athletics & Recreation	17.96	3.59	17.96	3.59	17.96	3.59	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.44	0.49	2.44	0.49	2.44	0.49	2.32	0.47	2.32	0.47	2.32	0.47
Health Service	57.85	11.57	57.85	11.57	57.85	11.57	56.37	11.27	56.37	11.27	56.37	11.27
Student Services	157.77	31.55	157.77	31.55	157.77	31.55	155.33	31.07	155.33	31.07	155.33	31.07
Total	469.41	109.67	608.76	184.52	608.76	184.52	460.34	107.69	588.14	182.52	588.14	182.52
Change From Previous Year	+2.0%	+1.8%	+3.5%	+1.1%	+3.5%	+1.1%	+3.5%	+3.1%	+4.5%	+5.4%	+4.5%	+5.4%
Fall + Winter:							Full-time 1,217.52		Fall + Winter:		Full-time 1,176.28	
							Part-time 369.04				Part-time 365.04	

ARTS AND SCIENCE DIVISIONS - Federated Colleges

St. Michael's College	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	97.50	48.75	97.50	48.75	-	-	97.50	48.75	97.50	48.75
Campaign Fee	-	-	15.00	15.00	15.00	15.00	-	-	15.00	15.00	15.00	15.00
Students' Administrative Council	40.38	0.00	172.74	0.00	172.74	0.00	39.27	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	-	9.50	-	9.50	-
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	-	3.75	-	3.75	-
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-
Athletics & Recreation	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00
Hart House	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10
Student Life Programs & Services	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36
Total	422.35	91.79	684.32	241.85	684.32	241.85	406.11	88.69	655.60	238.76	655.60	238.76
Change From Previous Year	+4.0%	+3.5%	+4.4%	+1.3%	+4.4%	+1.3%	+5.9%	+5.2%	+4.8%	+4.7%	+4.8%	+4.7%
Fall + Winter:							Full-time 1,368.64		Fall + Winter:		Full-time 1,311.20	
							Part-time 483.70				Part-time 477.52	

Trinity College	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	44.28	44.28	44.28	44.28	0.00	0.00	44.40	44.40	44.40	44.40
College Fee	-	-	147.00	73.50	147.00	73.50	-	-	144.00	72.00	144.00	72.00
Students' Administrative Council	40.38	0.00	172.74	0.00	172.74	0.00	39.27	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	-	9.50	-	9.50	-
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	-	3.75	-	3.75	-
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-
Athletics & Recreation	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00
Hart House	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10
Student Life Programs & Services	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36
Total	422.35	91.79	746.50	283.88	746.50	283.88	406.11	88.69	714.90	279.41	714.90	279.41
Change From Previous Year	+4.0%	+3.5%	+4.4%	+1.6%	+4.4%	+1.6%	+5.9%	+5.2%	+4.9%	+4.9%	+4.9%	+4.9%
Fall + Winter:							Full-time 1,493.00		Fall + Winter:		Full-time 1,429.80	
							Part-time 567.76				Part-time 558.82	

Compulsory Non-Academic Incidental Fees

ARTS AND SCIENCE DIVISIONS - Federated Colleges (Continued)

Victoria College	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013						
	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	28.88	15.60	28.87	15.60					
Victoria University Student Services Fee	-	-	82.50	41.25	82.50	41.25	-	-	48.44	24.22	48.44	24.22					
Goldring Student Centre	-	-	100.00	50.00	100.00	50.00	-	-	100.00	50.00	100.00	50.00					
Victoria Commuter Package	-	-	13.39	6.70	13.39	6.70	-	-	12.50	6.25	12.50	6.25					
Students' Administrative Council	40.38	0.00	172.74	0.00	172.74	0.00	39.27	-	159.63	-	159.63	-					
Association of Part-time Undergraduate Students	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55					
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	-	9.50	-	9.50	-					
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	-	3.75	-	3.75	-					
The Varsity	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-					
Athletics & Recreation	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00					
Hart House	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10					
Student Life Programs & Services	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36					
Total	422.35	91.79	795.74	287.84	795.73	287.84	406.11	88.69	716.32	259.08	716.31	259.08					
Change From Previous Year	+4.0%	+3.5%	+11.1%	+11.1%	+11.1%	+11.1%	+5.9%	+5.2%	+12.9%	+16.5%	+12.9%	+16.5%					
Note: First year full-time students are charged an orientation fee (\$50.00 per session)		Fall + Winter:				Full-time		1,591.47		Fall + Winter:				Full-time		1,432.63	
						Part-time		575.68						Part-time		518.16	

UNDERGRADUATE PROFESSIONAL DIVISIONS

Applied Science & Engineering	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013						
	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	152.81	22.29	152.81	22.29	-	-	161.47	22.11	161.47	22.11					
Students' Administrative Council	-	-	172.74	0.00	172.74	0.00	-	-	159.63	-	159.63	-					
Association of Part-time Undergraduate Students	-	-	0.00	92.61	0.00	92.61	-	-	-	92.55	-	92.55					
U of T Community Radio	-	-	3.75	0.00	3.75	0.00	-	-	3.75	-	3.75	-					
The Varsity	-	-	1.87	0.00	1.87	0.00	-	-	1.36	-	1.36	-					
Athletics & Recreation	-	-	154.83	30.97	154.83	30.97	-	-	150.01	30.00	150.01	30.00					
Hart House	-	-	79.39	15.89	79.39	15.89	-	-	75.43	15.10	75.43	15.10					
Student Life Programs & Services	-	-	133.14	26.63	133.14	26.63	-	-	126.82	25.36	126.82	25.36					
Total	0.00	0.00	698.53	188.39	698.53	188.39	0.00	0.00	678.47	185.12	678.47	185.12					
Change From Previous Year			+3.0%	+1.8%	+3.0%	+1.8%			+4.3%	+6.4%	+4.3%	+6.4%					
		Fall + Winter:				Full-time		1,397.06		Fall + Winter:				Full-time		1,356.94	
						Part-time		376.78						Part-time		370.24	

Dentistry D.D.S.	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013						
	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	-	-	15.00	-	15.00	-					
Students' Administrative Council	-	-	172.74	-	172.74	-	-	-	159.63	-	159.63	-					
U of T Community Radio	-	-	3.75	-	3.75	-	-	-	3.75	-	3.75	-					
The Varsity	-	-	1.87	-	1.87	-	-	-	1.36	-	1.36	-					
Athletics & Recreation	-	-	154.83	-	154.83	-	-	-	150.01	-	150.01	-					
Hart House	-	-	79.39	-	79.39	-	-	-	75.43	-	75.43	-					
Student Life Programs & Services	-	-	133.14	-	133.14	-	-	-	126.82	-	126.82	-					
Total	0.00	0.00	560.72	0.00	560.72	0.00	0.00	0.00	532.00	0.00	532.00	0.00					
Change From Previous Year			+5.4%		+5.4%				+6.0%		+6.0%						
		Fall + Winter:				Full-time		1,121.44		Fall + Winter:				Full-time		1,064.00	
						Part-time		0.00						Part-time		0.00	

Law Undergraduate Programs	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013						
	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	-	-	35.00	-	35.00	-	-	-	35.00	-	35.00	-					
Students' Administrative Council	-	-	172.74	-	172.74	-	-	-	159.63	-	159.63	-					
U of T Community Radio	-	-	3.75	-	3.75	-	-	-	3.75	-	3.75	-					
The Varsity	-	-	1.87	-	1.87	-	-	-	1.36	-	1.36	-					
Athletics & Recreation	-	-	154.83	-	154.83	-	-	-	150.01	-	150.01	-					
Hart House	-	-	79.39	-	79.39	-	-	-	75.43	-	75.43	-					
Student Life Programs & Services	-	-	133.14	-	133.14	-	-	-	126.82	-	126.82	-					
Total	0.00	0.00	580.72	0.00	580.72	0.00	0.00	0.00	552.00	0.00	552.00	0.00					
Change From Previous Year			+5.2%		+5.2%				+5.7%		+5.7%						
Half-time program students are charged 50% of full-time fees		Fall + Winter:				Full-time		1,161.44		Fall + Winter:				Full-time		1,104.00	
Note: First year students are charged an additional SLS Orientation Fee (\$25.00 per session)						Part-time		0.00						Part-time		0.00	

Medicine M.D. - St. George	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013						
	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	-	-	54.27	-	54.27	-	-	-	29.27	-	29.27	-					
Students' Administrative Council	-	-	172.74	-	172.74	-	-	-	159.63	-	159.63	-					
U of T Community Radio	-	-	3.75	-	3.75	-	-	-	3.75	-	3.75	-					
The Varsity	-	-	1.87	-	1.87	-	-	-	1.36	-	1.36	-					
Athletics & Recreation	-	-	154.83	-	154.83	-	-	-	150.01	-	150.01	-					
Hart House	-	-	79.39	-	79.39	-	-	-	75.43	-	75.43	-					
Student Life Programs & Services	-	-	133.14	-	133.14	-	-	-	126.82	-	126.82	-					
Total	0.00	0.00	599.99	0.00	599.99	0.00	0.00	0.00	546.27	0.00	546.27	0.00					
Change From Previous Year			+9.8%		+9.8%				+5.8%		+5.8%						
		Fall + Winter:				Full-time		1,199.98		Fall + Winter:				Full-time		1,092.54	
						Part-time		0.00						Part-time		0.00	

Compulsory Non-Academic Incidental Fees

UNDERGRADUATE PROFESSIONAL DIVISIONS (continued)

Medicine M.D. - Mississauga	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Erindale College Student Union	-	-	163.27	-	163.27	-	-	-	105.31	-	105.31	-
Medical Society	-	-	54.27	-	54.27	-	-	-	29.27	-	29.27	-
Students' Administrative Council	-	-	162.79	-	162.79	-	-	-	150.61	-	150.61	-
U of T Community Radio	-	-	3.75	-	3.75	-	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	-	1.87	-	-	-	0.50	-	0.50	-
Physical Education & Athletics	-	-	164.20	-	164.20	-	-	-	160.21	-	160.21	-
Athletics & Recreation	-	-	17.96	-	17.96	-	-	-	17.40	-	17.40	-
Hart House	-	-	2.44	-	2.44	-	-	-	2.32	-	2.32	-
Health Service	-	-	33.01	-	33.01	-	-	-	28.67	-	28.67	-
Student Services	-	-	139.26	-	139.26	-	-	-	133.70	-	133.70	-
Summer Shuttle Services	-	-	4.66	-	4.66	-	-	-	4.45	-	4.45	-
Total	0.00	0.00	747.48	0.00	747.48	0.00	0.00	0.00	636.19	0.00	636.19	0.00
Change From Previous Year			+17.5%		+17.5%				+17.5%		+25.6%	
			Fall + Winter: Full-time 1,494.96				Fall + Winter: Full-time 1,272.38					
			Part-time 0.00				Part-time 0.00					

Medicine Radiation Sciences	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	12.50	-	12.50	-	-	-	12.50	-	12.50	-
Students' Administrative Council	-	-	172.74	-	172.74	-	-	-	159.63	-	159.63	-
U of T Community Radio	-	-	3.75	-	3.75	-	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	-	1.87	-	-	-	1.36	-	1.36	-
Athletics & Recreation	-	-	154.83	-	154.83	-	-	-	150.01	-	150.01	-
Hart House	-	-	79.39	-	79.39	-	-	-	75.43	-	75.43	-
Student Life Programs & Services	-	-	133.14	-	133.14	-	-	-	126.82	-	126.82	-
Total	0.00	0.00	558.22	0.00	558.22	0.00	0.00	0.00	529.50	0.00	529.50	0.00
Change From Previous Year			+5.4%		+5.4%				+6.0%		+6.0%	
			Fall + Winter: Full-time 1,116.44				Fall + Winter: Full-time 1,059.00					
			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 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	172.74	-	172.74	-	-	-	159.63	-	159.63	-
U of T Community Radio	-	-	3.75	-	3.75	-	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	-	1.87	-	-	-	1.36	-	1.36	-
Athletics & Recreation	-	-	154.83	-	154.83	-	-	-	150.01	-	150.01	-
Hart House	-	-	79.39	-	79.39	-	-	-	75.43	-	75.43	-
Student Life Programs & Services	-	-	133.14	-	133.14	-	-	-	126.82	-	126.82	-
Total	0.00	0.00	545.72	0.00	545.72	0.00	0.00	0.00	517.00	0.00	517.00	0.00
Change From Previous Year			+5.6%		+5.6%				+6.1%		+6.1%	
			Fall + Winter: Full-time 1,091.44				Fall + Winter: Full-time 1,034.00					
			Part-time 0.00				Part-time 0.00					

Music	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	307.50	0.00	307.50	0.00	-	-	7.50	0.00	7.50	0.00
Students' Administrative Council	-	-	172.74	0.00	172.74	0.00	-	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	-	-	0.00	92.61	0.00	92.61	-	-	-	92.55	-	92.55
U of T Community Radio	-	-	3.75	0.00	3.75	0.00	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	0.00	1.87	0.00	-	-	1.36	-	1.36	-
Athletics & Recreation	-	-	154.83	30.97	154.83	30.97	-	-	150.01	30.00	150.01	30.00
Hart House	-	-	79.39	15.89	79.39	15.89	-	-	75.43	15.10	75.43	15.10
Student Life Programs & Services	-	-	133.14	26.63	133.14	26.63	-	-	126.82	25.36	126.82	25.36
Total	0.00	0.00	853.22	166.10	853.22	166.10	0.00	0.00	524.50	163.01	524.50	163.01
Change From Previous Year			+62.7%	+1.9%	+62.7%	+1.9%			+6.1%	+7.0%	+6.1%	+7.0%
			Fall + Winter: Full-time 1,706.44				Fall + Winter: Full-time 1,049.00					
			Part-time 332.20				Part-time 326.02					

Nursing	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	22.34	1.00	22.34	1.00	-	-	22.34	1.00	22.34	1.00
Students' Administrative Council	-	-	172.74	0.00	172.74	0.00	-	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	-	-	0.00	92.61	0.00	92.61	-	-	-	92.55	-	92.55
U of T Community Radio	-	-	3.75	0.00	3.75	0.00	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	0.00	1.87	0.00	-	-	1.36	-	1.36	-
Athletics & Recreation	-	-	154.83	30.97	154.83	30.97	-	-	150.01	30.00	150.01	30.00
Hart House	-	-	79.39	15.89	79.39	15.89	-	-	75.43	15.10	75.43	15.10
Student Life Programs & Services	-	-	133.14	26.63	133.14	26.63	-	-	126.82	25.36	126.82	25.36
Total	0.00	0.00	568.06	167.10	568.06	167.10	0.00	0.00	539.34	164.01	539.34	164.01
Change From Previous Year			+5.3%	+1.9%	+5.3%	+1.9%			+6.5%	+7.0%	+6.5%	+7.0%
			Fall + Winter: Full-time 1,136.12				Fall + Winter: Full-time 1,078.68					
			Part-time 334.20				Part-time 328.02					

OISE / UT B.Ed. and Diploma in Technological Studies	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	6.50	-	6.50	-	-	-	6.50	-	6.50	-
Students' Administrative Council	-	-	172.74	-	172.74	-	-	-	159.63	-	159.63	-
U of T Community Radio	-	-	3.75	-	3.75	-	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	-	1.87	-	-	-	1.36	-	1.36	-
Athletics & Recreation	-	-	154.83	-	154.83	-	-	-	150.01	-	150.01	-
Hart House	-	-	79.39	-	79.39	-	-	-	75.43	-	75.43	-
Student Life Programs & Services	-	-	133.14	-	133.14	-	-	-	126.82	-	126.82	-
Total	0.00	0.00	552.22	0.00	552.22	0.00	0.00	0.00	523.50	0.00	523.50	0.00
Change From Previous Year			+5.5%		+5.5%				+6.1%		+6.1%	
			Fall + Winter: Full-time 1,104.44				Fall + Winter: Full-time 1,047.00					
			Part-time 0.00				Part-time 0.00					

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

UNDERGRADUATE PROFESSIONAL DIVISIONS (continued)

Pharmacy	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	36.00	0.00	36.00	0.00	-	-	36.00	0.00	36.00	0.00
Students' Administrative Council	-	-	172.74	0.00	172.74	0.00	-	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	-	-	0.00	92.61	0.00	92.61	-	-	-	92.55	-	92.55
U of T Community Radio	-	-	3.75	0.00	3.75	0.00	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	0.00	1.87	0.00	-	-	1.36	-	1.36	-
Athletics & Recreation	-	-	154.83	30.97	154.83	30.97	-	-	150.01	30.00	150.01	30.00
Hart House	-	-	79.39	15.89	79.39	15.89	-	-	75.43	15.10	75.43	15.10
Student Life Programs & Services	-	-	133.14	26.63	133.14	26.63	-	-	126.82	25.36	126.82	25.36
Total	0.00	0.00	581.72	166.10	581.72	166.10	0.00	0.00	553.00	163.01	553.00	163.01
Change From Previous Year			+5.2%	+1.9%	+5.2%	+1.9%			+5.7%	+7.0%	+5.7%	+7.0%
			Fall + Winter:						Fall + Winter:			
					Full-time				Full-time		Full-time	
					Part-time				Part-time		Part-time	
					1,163.44				1,106.00		1,106.00	
					332.20				326.02		326.02	

Kinesiology and Physical Education	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	17.50	0.00	0.00	0.00	-	-	17.50	0.00	17.50	0.00
Students' Administrative Council	-	-	172.74	0.00	172.74	0.00	-	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	-	-	0.00	92.61	0.00	92.61	-	-	-	92.55	-	92.55
U of T Community Radio	-	-	3.75	0.00	3.75	0.00	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	0.00	1.87	0.00	-	-	1.36	-	1.36	-
Athletics & Recreation	-	-	154.83	30.97	154.83	30.97	-	-	150.01	30.00	150.01	30.00
Hart House	-	-	79.39	15.89	79.39	15.89	-	-	75.43	15.10	75.43	15.10
Student Life Programs & Services	-	-	133.14	26.63	133.14	26.63	-	-	126.82	25.36	126.82	25.36
Total	0.00	0.00	563.22	166.10	545.72	166.10	0.00	0.00	534.50	163.01	534.50	163.01
Change From Previous Year			+5.4%	+1.9%	+2.1%	+1.9%			+5.9%	+7.0%	+5.9%	+7.0%
			Fall + Winter:						Fall + Winter:			
					Full-time				Full-time		Full-time	
					1,108.94				1,069.00		1,069.00	
					332.20				326.02		326.02	

OTHER PROGRAMS

Toronto School of Theology	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Basic Degree Students	-	-	172.74	0.00	172.74	0.00	-	-	159.63	-	159.63	-
Students' Administrative Council	-	-	154.83	30.97	154.83	30.97	-	-	150.01	30.00	150.01	30.00
Athletics & Recreation	-	-	79.39	15.89	79.39	15.89	-	-	75.43	15.10	75.43	15.10
Hart House	-	-	123.31	24.66	123.31	24.66	-	-	117.34	23.47	117.34	23.47
Student Life Programs & Services	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.00	0.00	530.27	71.52	530.27	71.52	0.00	0.00	502.41	68.57	502.41	68.57
Change From Previous Year			+5.5%	+4.3%	+5.5%	+4.3%			+6.2%	+6.4%	+6.2%	+6.4%
			Fall + Winter:						Fall + Winter:			
					Full-time				Full-time		Full-time	
					1,060.54				1,004.82		1,004.82	
					143.04				137.14		137.14	

Note: TST students are also charged college incidental fees.

Transitional Year Program	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	172.74	0.00	172.74	0.00	-	-	159.63	-	159.63	-
Association of Part-time Undergraduate Students	-	-	0.00	92.61	0.00	92.61	-	-	-	92.55	-	92.55
U of T Community Radio	-	-	3.75	0.00	3.75	0.00	-	-	3.75	-	3.75	-
The Varsity	-	-	1.87	0.00	1.87	0.00	-	-	1.36	-	1.36	-
Athletics & Recreation	-	-	154.83	30.97	154.83	30.97	-	-	150.01	30.00	150.01	30.00
Hart House	-	-	79.39	15.89	79.39	15.89	-	-	75.43	15.10	75.43	15.10
Student Life Programs & Services	-	-	133.14	26.63	133.14	26.63	-	-	126.82	25.36	126.82	25.36
Total	0.00	0.00	560.72	166.10	560.72	166.10	0.00	0.00	532.00	163.01	532.00	163.01
Change From Previous Year			+5.4%	+1.9%	+5.4%	+1.9%			+6.0%	+7.0%	+6.0%	+7.0%
			Fall + Winter:						Fall + Winter:			
					Full-time				Full-time		Full-time	
					1,121.44				1,064.00		1,064.00	
					332.20				326.02		326.02	

Woodsworth College	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Certificate, Diploma, and Other Programs	15.00	15.00	7.50	7.50	7.50	7.50	15.00	15.00	7.50	7.50	7.50	7.50	
Woodsworth College Students' Association	40.38	0.00	172.74	0.00	172.74	0.00	39.27	-	159.63	-	159.63	-	
Students' Administrative Council	0.00	18.30	0.00	92.61	0.00	92.61	-	18.23	-	92.55	-	92.55	
Association of Part-time Undergraduate Students	9.50	0.00	9.50	0.00	9.50	0.00	9.50	-	9.50	-	9.50	-	
Arts & Science Students' Union	3.75	0.00	3.75	0.00	3.75	0.00	3.75	-	3.75	-	3.75	-	
U of T Community Radio	1.36	0.00	1.87	0.00	1.87	0.00	1.33	-	1.36	-	1.36	-	
The Varsity	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00	
Athletics & Recreation	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10	
Hart House	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36	
Student Life Programs & Services	Total	437.35	106.79	562.72	173.60	562.72	173.60	421.11	103.69	534.00	170.51	534.00	170.51
Change From Previous Year			+3.9%	+3.0%	+5.4%	+1.8%	+5.4%	+1.8%	+5.7%	+4.4%	+5.9%	+6.7%	
			Fall + Winter:						Fall + Winter:				
					Full-time				Full-time		Full-time		
					1,125.44				1,068.00		1,068.00		
					347.20				341.02		341.02		

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

GRADUATE STUDIES

Graduate Studies St. George	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013		
	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	-	43.31	244.78	105.91	244.78	105.91	-	42.49	233.00	99.98	233.00	99.98	
Athletics & Recreation	-	30.97	154.83	30.97	154.83	30.97	-	30.00	150.01	30.00	150.01	30.00	
Hart House	-	15.89	79.39	15.89	79.39	15.89	-	15.10	75.43	15.10	75.43	15.10	
Student Life Programs & Services	-	26.63	133.14	26.63	133.14	26.63	-	25.36	126.82	25.36	126.82	25.36	
Total	0.00	116.80	612.14	179.40	612.14	179.40	0.00	112.95	585.26	170.44	585.26	170.44	
Change From Previous Year		+3.4%	+4.6%	+5.3%	+4.6%	+5.3%		+5.0%	+5.6%	+5.8%	+5.6%	+5.8%	
Fall + Winter:						Full-time 1,224.28	Fall + Winter:						Full-time 1,170.52
						Part-time 358.79							Part-time 340.88

Graduate Studies Mississauga	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013		
	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	-	43.31	244.78	105.91	244.78	105.91	-	42.49	233.00	99.98	233.00	99.98	
Physical Education & Athletics	-	32.84	164.20	32.84	164.20	32.84	-	32.04	160.21	32.04	160.21	32.04	
Athletics & Recreation	-	3.59	17.96	3.59	17.96	3.59	-	3.48	17.40	3.48	17.40	3.48	
Hart House	-	0.49	2.44	0.49	2.44	0.49	-	0.47	2.32	0.47	2.32	0.47	
Health Service	-	6.60	33.01	6.60	33.01	6.60	-	5.73	28.67	5.73	28.67	5.73	
Student Services	-	24.18	127.27	24.18	127.27	24.18	-	24.18	120.90	24.18	120.90	24.18	
Summer Shuttle Services	-	0.89	4.66	0.89	4.66	0.89	-	0.89	4.45	0.89	4.45	0.89	
Mississauga Transit U-Pass	-	0.00	78.12	0.00	78.12	0.00	-	0.00	72.10	0.00	72.10	0.00	
Mississauga Transit Summer U-Pass	-	0.00	48.53	0.00	48.53	0.00	-	0.00	47.58	0.00	47.58	0.00	
Total	0.00	111.90	720.97	174.50	720.97	174.50	0.00	109.28	686.63	166.77	686.63	166.77	
Change From Previous Year		+2.4%	+5.0%	+4.6%	+5.0%	+4.6%		+11.6%	+11.0%	+3.7%	+11.0%	+3.7%	
Fall + Winter:						Full-time 1,441.94	Fall + Winter:						Full-time 1,373.26
						Part-time 348.99							Part-time 333.54

Graduate Studies Scarborough	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013		
	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	-	43.31	244.78	105.91	244.78	105.91	-	42.49	233.00	99.98	233.00	99.98	
Scarborough College Athletic Fee	-	23.20	116.00	23.20	116.00	23.20	-	22.61	113.07	22.61	113.07	22.61	
Athletics & Recreation	-	3.59	17.96	3.59	17.96	3.59	-	3.48	17.40	3.48	17.40	3.48	
Hart House	-	0.49	2.44	0.49	2.44	0.49	-	0.47	2.32	0.47	2.32	0.47	
Health Service	-	11.57	57.85	11.57	57.85	11.57	-	11.27	56.37	11.27	56.37	11.27	
Student Services	-	31.55	157.77	31.55	157.77	31.55	-	31.07	155.33	31.07	155.33	31.07	
Total	0.00	113.71	596.80	176.31	596.80	176.31	0.00	111.39	577.49	168.88	577.49	168.88	
Change From Previous Year		+2.1%	+3.3%	+4.4%	+3.3%	+4.4%		+3.4%	+4.1%	+4.8%	+4.1%	+4.8%	
Fall + Winter:						Full-time 1,193.60	Fall + Winter:						Full-time 1,154.98
						Part-time 352.61							Part-time 337.76

Graduate Studies: Faculty of Information	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
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	-	43.31	244.78	105.91	244.78	105.91	-	42.49	233.00	99.98	233.00	99.98	
Athletics & Recreation	-	30.97	154.83	30.97	154.83	30.97	-	30.00	150.01	30.00	150.01	30.00	
Hart House	-	15.89	79.39	15.89	79.39	15.89	-	15.10	75.43	15.10	75.43	15.10	
Student Life Programs & Services	-	26.63	133.14	26.63	133.14	26.63	-	25.36	126.82	25.36	126.82	25.36	
Total	0.00	116.80	662.14	204.40	662.14	204.40	0.00	112.95	635.26	195.44	635.26	195.44	
Change From Previous Year		+3.4%	+4.2%	+4.6%	+4.2%	+4.6%		+5.0%	+5.2%	+5.1%	+5.2%	+5.1%	
Fall + Winter:						Full-time 1,324.28	Fall + Winter:						Full-time 1,270.52
						Part-time 408.79							Part-time 390.88

Note: Master of Information students are also charged for the Master of Information Student Council. The Technology Upgrade Fee applies to Masters students.

Graduate Studies: Rotman School of Management MBA (Degree Students)	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013		
	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	-	20.00	30.00	15.00	30.00	15.00	-	20.00	30.00	15.00	30.00	15.00	
Graduate Students' Union	-	43.31	244.78	105.91	244.78	105.91	-	42.49	233.00	99.98	233.00	99.98	
Athletics & Recreation	-	30.97	154.83	30.97	154.83	30.97	-	30.00	150.01	30.00	150.01	30.00	
Hart House	-	15.89	79.39	15.89	79.39	15.89	-	15.10	75.43	15.10	75.43	15.10	
Student Life Programs & Services	-	26.63	133.14	26.63	133.14	26.63	-	25.36	126.82	25.36	126.82	25.36	
Total	0.00	136.80	642.14	194.40	642.14	194.40	0.00	132.95	615.26	185.44	615.26	185.44	
Change From Previous Year		+2.9%	+4.4%	+4.8%	+4.4%	+4.8%		+4.2%	+5.4%	+5.3%	+5.4%	+5.3%	
Fall + Winter:						Full-time 1,284.28	Fall + Winter:						Full-time 1,230.52
						Part-time 388.79							Part-time 370.88

Graduate Studies: Rotman School of Management MBA (Special Students)	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013		
	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	-	-	244.78	-	244.78	-	-	-	233.00	-	233.00	-	
Athletics & Recreation	-	-	154.83	-	154.83	-	-	-	150.01	-	150.01	-	
Hart House	-	-	79.39	-	79.39	-	-	-	75.43	-	75.43	-	
Student Life Programs & Services	-	-	133.14	-	133.14	-	-	-	126.82	-	126.82	-	
Total	0.00	0.00	612.14	0.00	612.14	0.00	0.00	0.00	585.26	0.00	585.26	0.00	
Change From Previous Year			+4.6%		+4.6%				+5.6%		+5.6%		
Fall + Winter:						Full-time 1,224.28	Fall + Winter:						Full-time 1,170.52
						Part-time 0.00							Part-time 0.00

Compulsory Non-Academic Incidental Fees

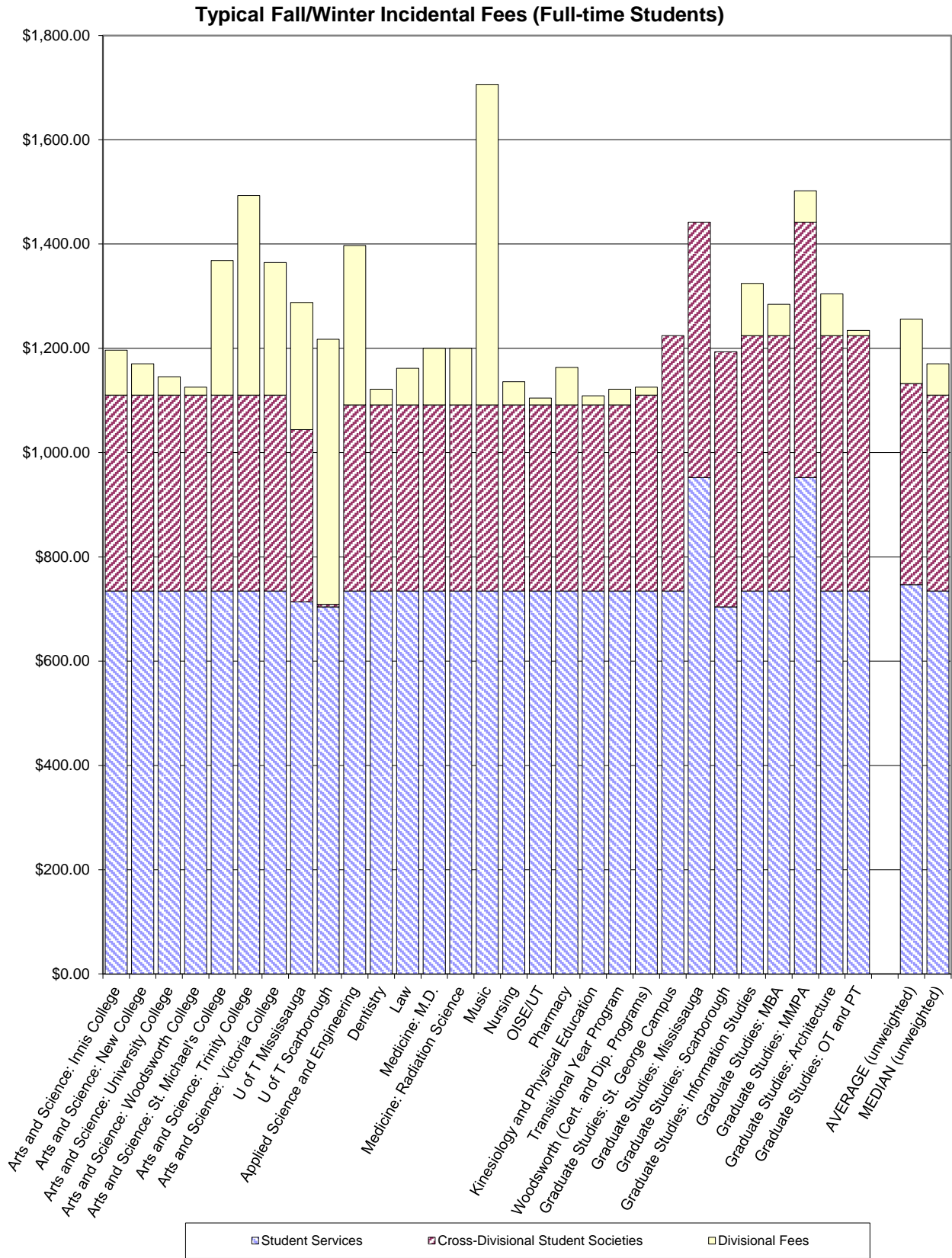
GRADUATE STUDIES (continued)

Graduate Studies: Rotman School of Management MMPA (Mississauga)	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	-	-	30.00	15.00	30.00	15.00	-	-	30.00	15.00	30.00	15.00
Graduate Students' Union	-	-	244.78	105.91	244.78	105.91	-	-	233.00	99.98	233.00	99.98
Physical Education & Athletics	-	-	164.20	32.84	164.20	32.84	-	-	160.21	32.04	160.21	32.04
Athletics & Recreation	-	-	17.96	3.59	17.96	3.59	-	-	17.40	3.48	17.40	3.48
Hart House	-	-	2.44	0.49	2.44	0.49	-	-	2.32	0.47	2.32	0.47
Health Service	-	-	33.01	6.60	33.01	6.60	-	-	28.67	5.73	28.67	5.73
Student Services	-	-	127.27	24.18	127.27	24.18	-	-	120.90	24.18	120.90	24.18
Summer Shuttle Services	-	-	4.66	0.89	4.66	0.89	-	-	4.45	0.89	4.45	0.89
Total	0.00	0.00	624.32	189.50	624.32	189.50	0.00	0.00	596.95	181.77	596.95	181.77
Change From Previous Year			+4.6%	+4.2%	+4.6%	+4.2%			+2.4%	+3.4%	+2.4%	+3.4%
			Fall + Winter: Full-time 1,248.64 Part-time 378.99						Fall + Winter: Full-time 1,193.90 Part-time 363.54			

Graduate Studies: Architecture, Landscape & Design	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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	40.00	25.00	40.00	25.00	-	0.00	40.00	25.00	40.00	25.00
Graduate Students' Union	-	43.31	244.78	105.91	244.78	105.91	-	42.49	233.00	99.98	233.00	99.98
Athletics & Recreation	-	30.97	154.83	30.97	154.83	30.97	-	30.00	150.01	30.00	150.01	30.00
Hart House	-	15.89	79.39	15.89	79.39	15.89	-	15.10	75.43	15.10	75.43	15.10
Student Life Programs & Services	-	26.63	133.14	26.63	133.14	26.63	-	25.36	126.82	25.36	126.82	25.36
Total	0.00	116.80	652.14	204.40	652.14	204.40	0.00	112.95	625.26	195.44	625.26	195.44
Change From Previous Year		+3.4%	+4.3%	+4.6%	+4.3%	+4.6%		+5.0%	+5.3%	+5.1%	+5.3%	+5.1%
			Fall + Winter: Full-time 1,304.28 Part-time 408.79						Fall + Winter: Full-time 1,250.52 Part-time 390.88			

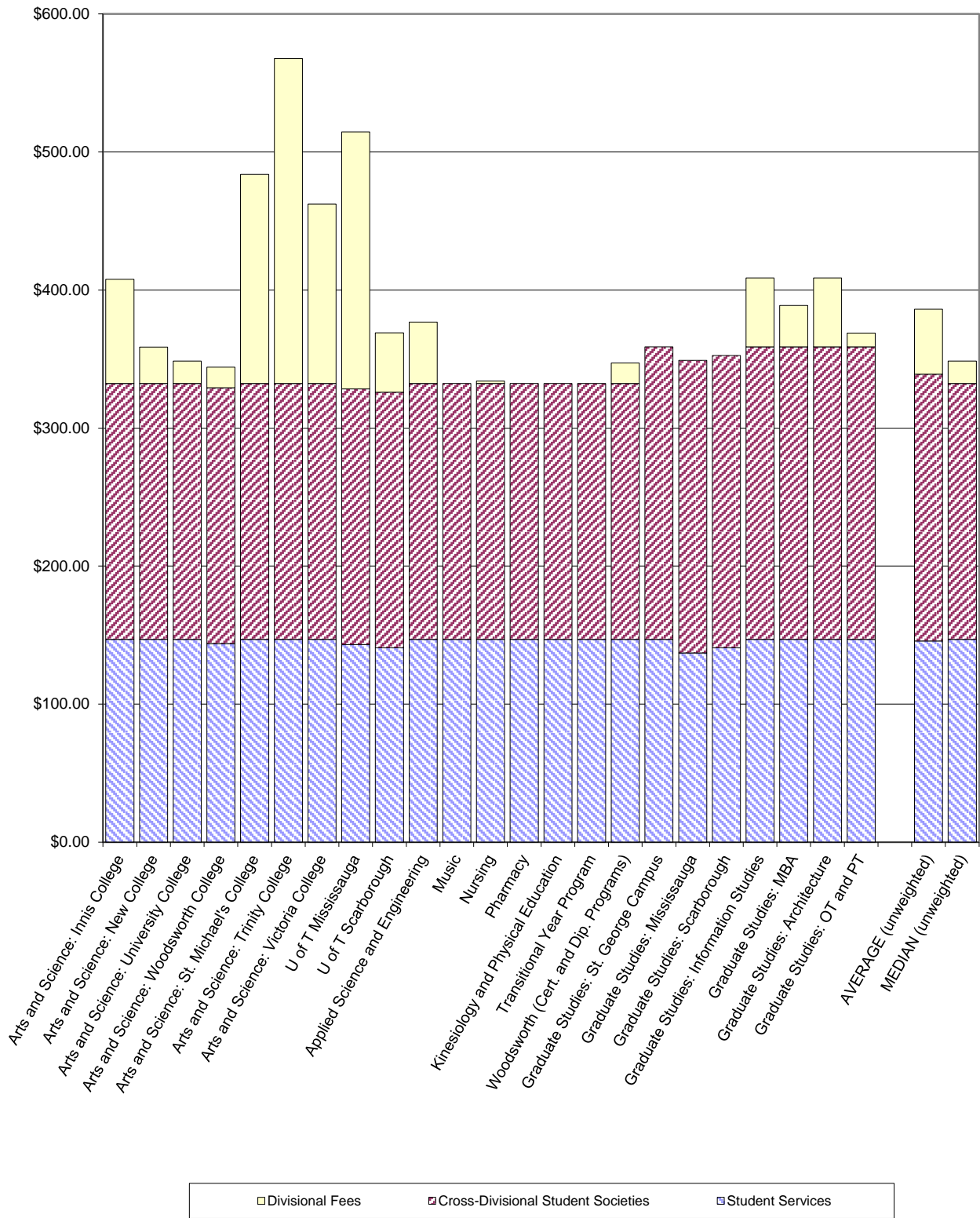
Graduate Studies Occupational Therapy and Physical Therapy	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Occupational Therapy & Physical Therapy Graduate Students Council	-	0.00	5.00	5.00	5.00	5.00	-	0.00	5.00	5.00	5.00	5.00
Graduate Students' Union	-	43.31	244.78	105.91	244.78	105.91	-	42.49	233.00	99.98	233.00	99.98
Athletics & Recreation	-	30.97	154.83	30.97	154.83	30.97	-	30.00	150.01	30.00	150.01	30.00
Hart House	-	15.89	79.39	15.89	79.39	15.89	-	15.10	75.43	15.10	75.43	15.10
Student Life Programs & Services	-	26.63	133.14	26.63	133.14	26.63	-	25.36	126.82	25.36	126.82	25.36
Total	0.00	116.80	617.14	184.40	617.14	184.40	0.00	112.95	590.26	175.44	590.26	175.44
Change From Previous Year		+3.4%	+4.6%	+5.1%	+4.6%	+5.1%		+5.0%	+5.6%	+5.7%	+5.6%	+5.7%
			Fall + Winter: Full-time 1,234.28 Part-time 368.79						Fall + Winter: Full-time 1,180.52 Part-time 350.88			

Compulsory Non-Academic Incidental Fees



Compulsory Non-Academic Incidental Fees

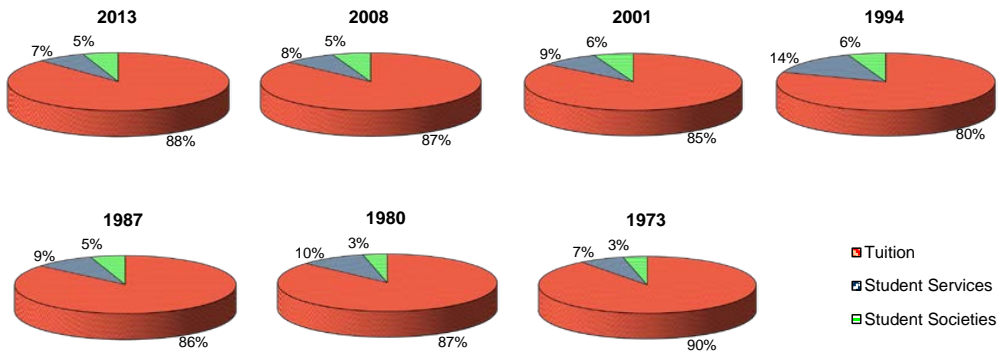
Typical Fall/Winter Incidental Fees (Part-time Students)



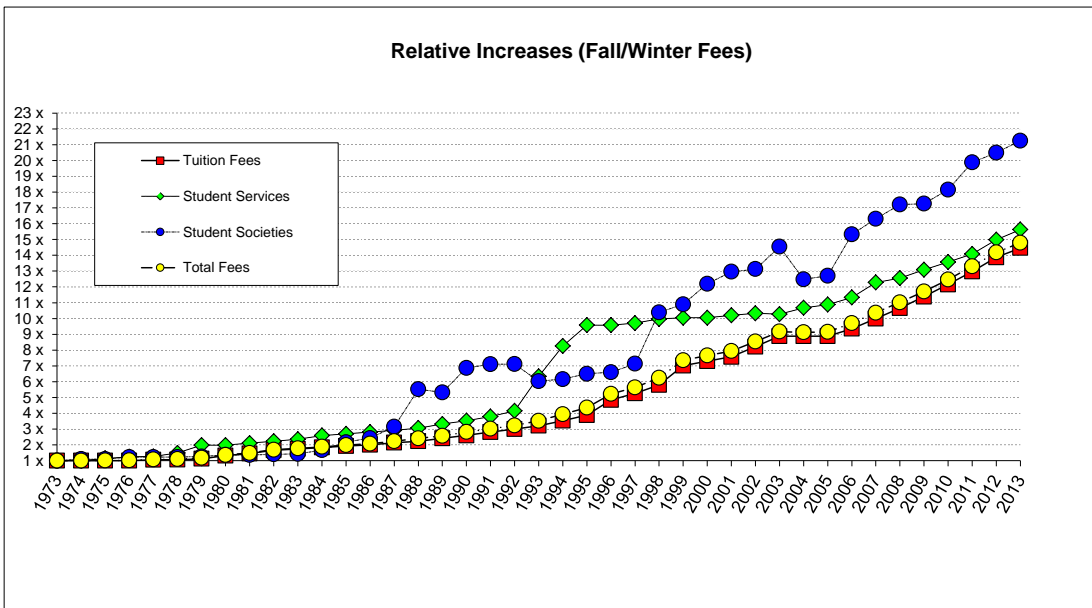
Compulsory Non-Academic Incidental Fees

Typical Fall-Winter Full-time Student Fees Since 1973

Proportions of 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.

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

Schedule 1: Student Society Fees

Student Societies	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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)		3.65		3.71		3.71		3.58		3.65		3.65
Accident & Prescription Drug Insurance Plan (including sales tax; refundable; increases up to 10% permitted without referendum - approved spring 1994)				40.75		40.75				40.75		40.75
Dental Plan (including sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 2005)				34.00		34.00				34.00		34.00
TOTAL	\$0.00	\$18.30	\$0.00	\$92.61	\$0.00	\$92.61	\$0.00	\$18.23	\$0.00	\$92.55	\$0.00	\$92.55
Change From Previous Year		+0.4%		+0.1%		+0.1%		+0.6%		+7.5%		+7.5%
		\$ 0.07		\$ 0.06		\$ 0.06		\$ 0.11		\$ 6.43		\$ 6.43
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			23.71	22.29	23.71	22.29		23.52	22.11	23.52	22.11	
Engineering Athletic Association			4.50		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		2.75	
Blue Sky Solar Car Team (through 2014-15; referendum required for continuation)			2.75		2.75		0.00		0.00		0.00	
Special Projects Levy (through 2014-15; referendum required for continuation)			62.50		62.50		75.00		75.00		75.00	
Human Powered Vehicle Design (through 2014-15; referendum required for continuation)			1.25		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		1.25	
Concrete Canoe Team (through 2014-15; referendum required for continuation)			0.90		0.90		0.00		0.00		0.00	
Endowment Fund (through 2014-15; referendum required for continuation)			50.00		50.00		50.00		50.00		50.00	
Robotics Association (through 2014-15; referendum required for continuation)			1.25		1.25		1.25		1.25		1.25	
Skule Night (through 2013-14; referendum required for continuation)			1.95		1.95		1.95		1.95		1.95	
TOTAL	\$0.00	\$0.00	\$152.81	\$22.29	\$152.81	\$22.29	\$0.00	\$161.47	\$22.11	\$161.47	\$22.11	
Change From Previous Year			-5.4%	+0.8%	-5.4%	+0.8%		-1.2%	+2.0%	-1.2%	+2.0%	
			\$ (8.66)	\$ 0.18	\$ (8.66)	\$ 0.18		\$ (1.97)	\$ 0.43	\$ (1.97)	\$ 0.43	
Erindale Part-time Undergraduate Students (ceased to be recognized as of Fall 2013)												
Society		2.00					2.00		1.00		1.00	
Student Centre Levy		3.75					3.75		3.75		3.75	
Mississauga Transit U-Pass (different amount for summer compared to fall and winter; increases up to 9% permitted without referendum - current provisions approved spring of 2012) - See Note 2		94.12					88.20		0.00		0.00	
TOTAL	\$0.00	\$99.87	\$0.00	\$0.00	\$0.00	\$0.00	\$93.95	\$0.00	\$4.75	\$0.00	\$4.75	
Change From Previous Year		+6.3%		-100.0%		-100.0%	+2405.3%		+26.7%		+26.7%	
		\$ 5.92		\$ (4.75)		\$ (4.75)	\$ 90.20		\$ 1.00		\$ 1.00	
Graduate Business Council												
Society (cost of living increases permitted without referendum - approved spring 2006)		20.00	30.00	15.00	30.00	15.00	20.00	30.00	15.00	30.00	15.00	
TOTAL	\$0.00	\$20.00	\$30.00	\$15.00	\$30.00	\$15.00	\$0.00	\$20.00	\$30.00	\$15.00	\$30.00	\$15.00
Change From Previous Year		+0.0%	+0.0%	+0.0%	+0.0%	+0.0%		+0.0%	+0.0%	+0.0%	+0.0%	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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%	
			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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		30.26	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)		7.70	7.81	3.91	7.81	3.91		7.48	7.70	3.85	7.70	3.85
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	0.50	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)			116.67		116.67				110.87		110.87	
Dental Plan (including administration fee and sales tax; refundable; increases up to dental industry index permitted without referendum - current provisions approved spring 2006)			83.69	83.69	83.69	83.69			77.82	77.82	77.82	77.82
TOTAL	\$0.00	\$43.31	\$244.78	\$105.91	\$244.78	\$105.91	\$0.00	\$42.49	\$233.00	\$99.98	\$233.00	\$99.98
Change From Previous Year		+1.9%	+5.1%	+5.9%	+5.1%	+5.9%		+2.6%	+4.5%	+5.5%	+4.5%	+5.5%
		\$ 0.82	\$ 11.78	\$ 5.93	\$ 11.78	\$ 5.93		\$ 1.09	\$ 10.02	\$ 5.17	\$ 10.02	\$ 5.17
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 2012-13; 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%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Faculty of Information Doctoral Students Association												
Technology Upgrade Fund (through 2012-13; referendum required for continuation)			0.00	0.00	0.00	0.00			50.00	25.00	50.00	25.00
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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%
			\$ (50.00)	\$ (25.00)	\$ (50.00)	\$ (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%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
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%			+18.4%	+18.4%	+18.4%	+18.4%
			\$ -	\$ -	\$ -	\$ -			\$ 5.53	\$ 5.53	\$ 5.53	\$ 5.53
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%			+8.2%	+8.2%	+8.2%	+8.2%
			\$ -	\$ -	\$ -	\$ -			\$ 6.53	\$ 6.53	\$ 6.53	\$ 6.53
Master of Management & Professional Accounting Student Council (MMPASC)												
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%				(new)		(new)	
			\$ -		\$ -							
Medical Radiation Sciences Society (MRSS)												
Society			12.50		12.50				12.50		12.50	
TOTAL	\$0.00	\$0.00	\$12.50	\$0.00	\$12.50	\$0.00	\$0.00	\$0.00	\$12.50	\$0.00	\$12.50	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
Medical Society												
Society			44.27		44.27				23.77		23.77	
Canadian Federation of Medical Students			10.00		10.00				5.50		5.50	
TOTAL	\$0.00	\$0.00	\$54.27	\$0.00	\$54.27	\$0.00	\$0.00	\$0.00	\$29.27	\$0.00	\$29.27	\$0.00
Change From Previous Year			+85.4%		+85.4%				+0.0%		+0.0%	
			\$ 25.00		\$ 25.00				\$ -		\$ -	

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
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%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
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%
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Erindale College Student Union (operating as the U of T Mississauga Students' Union)												
Society (cost of living increases permitted without referendum - approved spring 2006)	13.54		13.65	1.00	13.65	1.00	13.28		13.54		13.54	
Student Centre Levy	12.50		12.50	3.75	12.50	3.75	12.50		12.50		12.50	
On Campus First Aid Emergency Response (cost of living increases permitted without referendum - approved spring 2011)	0.51		0.51	0.51	0.51	0.51	0.50		0.51		0.51	
Blind Duck Pub (refundable)	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	
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)	102.77		78.12	78.12	78.12	78.12	94.28		71.67		71.67	
Academic Societies (cost of living increases permitted without referendum - approved spring 2007)	0.98		0.99	0.99	0.99	0.99	0.96		0.98		0.98	
Food Bank (cost of living increases permitted without referendum - approved spring 2009)			0.54	0.54	0.54	0.54			0.54		0.54	
Student Refugee Program (cost of living increases permitted without referendum - approved spring 2009)			1.07	1.07	1.07	1.07			1.06		1.06	
TOTAL	\$134.81	\$0.00	\$111.89	\$90.49	\$111.89	\$90.49	\$126.03	\$0.00	\$105.31	\$0.00	\$105.31	\$0.00
Change From Previous Year	+7.0%		+6.2%	(new)	+6.2%	(new)	+7.3%		+6.3%		+6.3%	
	\$ 8.78		\$ 6.58		\$ 6.58		\$ 8.53		\$ 6.24		\$ 6.24	
Note: Beginning in Fall 2013, Mississauga Academy of Medicine Students also pay \$51.38 in both the fall and winter sessions for summer UPass.												
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)			300.00		300.00							
TOTAL	\$0.00	\$0.00	\$307.50	\$0.00	\$307.50	\$0.00	\$0.00	\$0.00	\$7.50	\$0.00	\$7.50	\$0.00
Change From Previous Year			+4000.0%		+4000.0%				+0.0%		+0.0%	
			\$ 300.00		\$ 300.00				\$ -		\$ -	
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						
Computer Levy (established 2013)			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	\$17.00	\$7.00	\$17.00	\$7.00
Change From Previous Year			+76.5%	+89.3%	+76.5%	+89.3%			-37.0%	-41.7%	-37.0%	-41.7%
			\$ 13.00	\$ 6.25	\$ 13.00	\$ 6.25			\$ (10.00)	\$ (5.00)	\$ (10.00)	\$ (5.00)
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
TOTAL	\$0.00	\$0.00	\$22.34	\$1.00	\$22.34	\$1.00	\$0.00	\$0.00	\$22.34	\$1.00	\$22.34	\$1.00
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+14.6%	+0.0%	+14.6%	+0.0%
			\$ -	\$ -	\$ -	\$ -			\$ 2.84	\$ -	\$ 2.84	\$ -
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%	
			\$ -		\$ -				\$ -		\$ -	
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%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Physical Education & Health Undergraduate Association												
Society			17.50		17.50				17.50		17.50	
TOTAL	\$0.00	\$0.00	\$17.50	\$0.00	\$17.50	\$0.00	\$0.00	\$0.00	\$17.50	\$0.00	\$17.50	\$0.00
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	
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%	
			\$ -		\$ -				\$ -		\$ -	
Scarborough Campus Community Radio (Fusion Radio)												
Society (cost of living increases permitted without referendum - approved spring 2007)	4.85		4.85		4.85				4.85		4.85	
TOTAL	\$4.85	\$0.00	\$4.85	\$0.00	\$4.85	\$0.00	\$0.00	\$0.00	\$4.85	\$0.00	\$4.85	\$0.00
Change From Previous Year	(new)		+0.0%		+0.0%				+0.0%		+0.0%	
			\$ -		\$ -				\$ -		\$ -	

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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' Union												
Society (cost of living increases permitted without referendum - approved fall 2002)	24.39	1.34	24.59	1.35	24.59	1.35	23.91	1.31	24.39	1.34	24.39	1.34
Refugee Student Program (through 2013-14; 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)	36.35	10.89	36.64	10.98	36.64	10.98	35.64	10.68	36.35	10.89	36.35	10.89
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)	7.28		7.34		7.34		7.14		7.28		7.28	
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)	43.26	8.49	44.99	8.83	44.99	8.83	41.60	8.32	43.26	8.49	43.26	8.49
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)			56.64		56.64				51.49		51.49	
Dental Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 1998)					66.09				60.94		60.94	
TOTAL	\$117.01	\$20.97	\$242.52	\$21.51	\$242.52	\$21.51	\$114.02	\$20.56	\$229.94	\$21.07	\$229.94	\$21.07
Change From Previous Year	+2.6%	+2.0%	+5.5%	+2.1%	+5.5%	+2.1%	+2.3%	+2.7%	+5.8%	+2.0%	+5.8%	+2.0%
	\$ 2.99	\$ 0.41	\$ 12.58	\$ 0.44	\$ 12.58	\$ 0.44	\$ 2.56	\$ 0.54	\$ 12.55	\$ 0.41	\$ 12.55	\$ 0.41
Scarborough College Students' Press (The Underground)												
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' Administrative Council (operating as the University of Toronto Students' Union, UTSU) - St. George Campus												
Society (cost of living increases permitted without referendum - approved spring 1991)	17.34		17.48		17.48		17.00		17.34		17.34	
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)	0.66		0.67		0.67		0.65		0.66		0.66	
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)	0.25		0.50		0.50		0.25		0.25		0.25	
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)	7.28		7.39		7.39		7.14		7.28		7.28	
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)	6.77		7.45		7.45		6.15		6.77		6.77	
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)			69.00		69.00				62.73		62.73	
Dental Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 1998)			62.17		62.17				56.52		56.52	
TOTAL	\$40.38	\$0.00	\$172.74	\$0.00	\$172.74	\$0.00	\$39.27	\$0.00	\$159.63	\$0.00	\$159.63	\$0.00
Change From Previous Year	+2.8%		+8.2%		+8.2%		+3.6%		+5.7%		+5.7%	
	\$ 1.11		\$ 13.11		\$ 13.11		\$ 1.35		\$ 8.66		\$ 8.66	

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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 (operating as the University of Toronto Students' Union, UTSU) - Mississauga												
Society (cost of living increases permitted without referendum - approved spring 1991)	17.34		17.48		17.48		17.00		17.34		17.34	
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)	0.66		0.67		0.67		0.65		0.66		0.66	
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)	7.28		7.39		7.39		7.14		7.28		7.28	
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)			69.00		69.00				62.73		62.73	
Dental Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 1998)			62.17		62.17				56.52		56.52	
TOTAL	\$31.36	\$0.00	\$162.79	\$0.00	\$162.79	\$0.00	\$30.87	\$0.00	\$150.61	\$0.00	\$150.61	\$0.00
Change From Previous Year	+1.6%		+8.1%		+8.1%		+2.6%		+5.6%		+5.6%	
	\$ 0.49		\$ 12.18		\$ 12.18		\$ 0.79		\$ 8.04		\$ 8.04	
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%	
			\$ -		\$ -				\$ -		\$ -	
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%	
			\$ -		\$ -				\$ -		\$ -	
University College Literary & Athletic Society												
Society (cost of living increases permitted without referendum - approved spring 2006)			10.85	3.64	10.85	3.64			10.76	3.61	10.76	3.61
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
Foster Parents Plan			0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
U.C. Review			0.88	0.88	0.88	0.88			0.88	0.88	0.88	0.88
Campus Safety			0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Association of College Program Unions - University College (refundable)			0.66	0.66	0.66	0.66			0.66	0.66	0.66	0.66
Contact U.C.			0.50	0.50	0.50	0.50			0.50	0.50	0.50	0.50
Charity Fund			0.13	0.13	0.13	0.13			0.13	0.13	0.13	0.13
UC Follies Theatre Troupe (established by referenda 2013)			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
Student Aid Fund (through 2010-11; no continuation provision)			0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
TOTAL	\$0.00	\$0.00	\$17.53	\$8.15	\$17.53	\$8.15	\$0.00	\$0.00	\$16.94	\$7.62	\$16.94	\$7.62
Change From Previous Year			+3.5%	+7.0%	+3.5%	+7.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ 0.59	\$ 0.53	\$ 0.59	\$ 0.53			\$ -	\$ -	\$ -	\$ -
U of T Community Radio (CIUT-FM) - St. George												
Society			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%	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U of T Community Radio (CIUT-FM) - Mississauga												
Society			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%	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U of T Community Radio (CIUT-FM) - Scarborough												
Society			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%	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Varsity Publications Inc.												
Society (cost of living increases permitted without referendum - approved spring 2007)	1.36		1.87		1.87		1.33		1.36		1.36	
TOTAL	\$1.36	\$0.00	\$1.87	\$0.00	\$1.87	\$0.00	\$1.33	\$0.00	\$1.36	\$0.00	\$1.36	\$0.00
Change From Previous Year	+2.3%		+37.5%		+37.5%		+3.1%		+2.3%		+2.3%	
	\$ 0.03		\$ 0.51		\$ 0.51		\$ 0.04		\$ 0.03		\$ 0.03	
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.
- 2) Upon Request of the Association of Erindale Part-time Undergraduate Students (EPUS), the EPUS Mississauga Transit U-Pass fee (\$71.60 per session) has been suspended for the Fall 2012 and Winter 2013 sessions.

Residence Councils	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
89 Chestnut Residence Council												
Society (cost of living increases permitted without referendum - approved spring 2004)			9.47		9.47				9.47		9.47	
TOTAL	\$0.00		\$9.47		\$9.47		\$0.00		\$9.47		\$9.47	
Change From Previous Year			+0.0%		+0.0%				+0.0%		+0.0%	
			+0.00		+0.00				+0.00		+0.00	
Innis Residence Council												
Society			30.00		30.00				20.00		20.00	
TOTAL	\$0.00		\$30.00		\$30.00		\$0.00		\$20.00		\$20.00	
Change From Previous Year			+50.0%		+50.0%				+0.0%		+0.0%	
			+10.00		+10.00				+0.00		+0.00	
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	
U of T at Mississauga 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	
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 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	

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

Schedule 2: Campus Services Fees

Campus Services Fees	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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 - St. George-Registered Undergraduate and Graduate Students												
Athletics & Recreation	154.83	30.97	154.83	30.97	154.83	30.97	150.01	30.00	150.01	30.00	150.01	30.00
Hart House	79.39	15.89	79.39	15.89	79.39	15.89	75.43	15.10	75.43	15.10	75.43	15.10
Student Life Programs and Services	133.14	26.63	133.14	26.63	133.14	26.63	126.82	25.36	126.82	25.36	126.82	25.36
TOTAL	\$367.36	\$73.49	\$367.36	\$73.49	\$367.36	\$73.49	\$352.26	\$70.46	\$352.26	\$70.46	\$352.26	\$70.46
Change From Previous Year	+4.3%	+4.3%	+4.3%	+4.3%	+4.3%	+4.3%	+6.4%	+6.4%	+6.4%	+6.4%	+6.4%	+6.4%
	+15.10	+3.03	+15.10	+3.03	+15.10	+3.03	+21.25	+4.24	+21.25	+4.24	+21.25	+4.24
University of Toronto Mississauga - UTM-Registered Undergraduate Students												
Physical Education and Athletics	164.20	32.84	164.20	32.84	164.20	32.84	160.21	32.04	160.21	32.04	160.21	32.04
Athletics & Recreation	17.96	3.59	17.96	3.59	17.96	3.59	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.44	0.49	2.44	0.49	2.44	0.49	2.32	0.47	2.32	0.47	2.32	0.47
Health Service Fee	33.01	6.60	33.01	6.60	33.01	6.60	28.67	5.73	28.67	5.73	28.67	5.73
Student Services Fee	139.26	28.05	139.26	28.05	139.26	28.05	133.70	26.74	133.70	26.74	133.70	26.74
TOTAL	\$356.87	\$71.57	\$356.87	\$71.57	\$356.87	\$71.57	\$342.30	\$68.46	\$342.30	\$68.46	\$342.30	\$68.46
Change From Previous Year	+4.3%	+4.5%	+4.3%	+4.5%	+4.3%	+4.5%	+1.1%	+1.1%	+1.1%	+1.1%	+1.1%	+1.1%
	+14.57	+3.11	+14.57	+3.11	+14.57	+3.11	+3.83	+0.76	+3.83	+0.76	+3.83	+0.76
University of Toronto Mississauga - UTM-Affiliated Graduate Students												
Physical Education and Athletics	164.20	32.84	164.20	32.84	164.20	32.84	160.21	32.04	160.21	32.04	160.21	32.04
Athletics & Recreation	17.96	3.59	17.96	3.59	17.96	3.59	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.44	0.49	2.44	0.49	2.44	0.49	2.32	0.47	2.32	0.47	2.32	0.47
Health Service Fee	33.01	6.60	33.01	6.60	33.01	6.60	28.67	5.73	28.67	5.73	28.67	5.73
Student Services Fee	127.27	24.18	127.27	24.18	127.27	24.18	120.90	24.18	120.90	24.18	120.90	24.18
Summer Shuttle Services	0.00	0.00	4.66	0.89	4.66	0.89	0.00	0.00	4.45	0.89	4.45	0.89
Mississauga Transit U-Pass (See Note 1)	0.00	0.00	78.12	0.00	78.12	0.00	0.00	0.00	72.10	0.00	72.10	0.00
Mississauga Transit Summer U-Pass (See Note 1)	0.00	0.00	48.53	0.00	48.53	0.00	0.00	0.00	47.58	0.00	47.58	0.00
TOTAL	\$344.88	\$67.70	\$476.19	\$68.59	\$476.19	\$68.59	\$329.50	\$65.90	\$453.63	\$66.79	\$453.63	\$66.79
Change From Previous Year	+4.7%	+2.7%	+5.0%	+2.7%	+5.0%	+2.7%	+1.2%	+1.2%	+14.7%	+1.2%	+14.7%	+1.2%
	+15.38	+1.80	+22.56	+1.80	+22.56	+1.80	+3.80	+0.76	+57.99	+0.81	+57.99	+0.81
University of Toronto Mississauga - UTM-Affiliated Undergraduate Students												
Physical Education and Athletics	164.20	32.84	164.20	32.84	164.20	32.84	160.21	32.04	160.21	32.04	160.21	32.04
Athletics & Recreation	17.40	3.48	17.40	3.48	17.40	3.48	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.32	0.47	2.32	0.47	2.32	0.47	2.32	0.47	2.32	0.47	2.32	0.47
Health Service Fee	33.01	6.60	33.01	6.60	33.01	6.60	28.67	5.73	28.67	5.73	28.67	5.73
Student Services Fee	139.26	28.05	139.26	28.05	139.26	28.05	133.70	26.74	133.70	26.74	133.70	26.74
Summer Shuttle Services	0.00	0.00	4.66	0.89	4.66	0.89	0.00	0.00	4.45	0.89	4.45	0.89
TOTAL	\$356.19	\$71.44	\$360.85	\$72.33	\$360.85	\$72.33	\$342.30	\$68.46	\$346.75	\$69.35	\$346.75	\$69.35
Change From Previous Year	+4.1%	+4.4%	+4.1%	+4.3%	+4.1%	+4.3%						
	+13.89	+2.98	+14.10	+2.98	+14.10	+2.98						
University of Toronto Scarborough - UTSC-Registered Undergraduate Students												
Physical Education & Athletics (UTSC)	116.00	23.20	116.00	23.20	116.00	23.20	113.07	22.61	113.07	22.61	113.07	22.61
Athletics & Recreation	17.96	3.59	17.96	3.59	17.96	3.59	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.44	0.49	2.44	0.49	2.44	0.49	2.32	0.47	2.32	0.47	2.32	0.47
Health & Wellness Fee	57.85	11.57	57.85	11.57	57.85	11.57	56.37	11.27	56.37	11.27	56.37	11.27
Student Services Fee	157.77	31.55	157.77	31.55	157.77	31.55	155.33	31.07	155.33	31.07	155.33	31.07
TOTAL	\$352.02	\$70.40	\$352.02	\$70.40	\$352.02	\$70.40	\$344.49	\$68.90	\$344.49	\$68.90	\$344.49	\$68.90
Change From Previous Year	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%	+3.9%	+3.9%	+3.9%	+3.9%	+3.9%	+3.9%
	+7.53	+1.50	+7.53	+1.50	+7.53	+1.50	+12.84	+2.56	+12.84	+2.56	+12.84	+2.56
University of Toronto Scarborough - UTSC-Affiliated Graduate Students												
Physical Education & Athletics (UTSC)	116.00	23.20	116.00	23.20	116.00	23.20	113.07	22.61	113.07	22.61	113.07	22.61
Athletics & Recreation	17.96	3.59	17.96	3.59	17.96	3.59	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.44	0.49	2.44	0.49	2.44	0.49	2.32	0.47	2.32	0.47	2.32	0.47
Health & Wellness Fee	57.85	11.57	57.85	11.57	57.85	11.57	56.37	11.27	56.37	11.27	56.37	11.27
Student Services Fee	157.77	31.55	157.77	31.55	157.77	31.55	155.33	31.07	155.33	31.07	155.33	31.07
TOTAL	\$352.02	\$70.40	\$352.02	\$70.40	\$352.02	\$70.40	\$344.49	\$68.90	\$344.49	\$68.90	\$344.49	\$68.90
Change From Previous Year	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%	+3.9%	+3.9%	+3.9%	+3.9%	+3.9%	+3.9%
	+7.53	+1.50	+7.53	+1.50	+7.53	+1.50	+12.84	+2.56	+12.84	+2.56	+12.84	+2.56
St. George Campus 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.

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

Compulsory Non-Academic Incidental Fees

Schedule 3: Federated Colleges Student Society Fees

Student Societies (Federated Colleges)	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	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 Meetings												
Trinity College Meeting	-	-	8.28	8.28	8.28	8.28	-	-	8.90	8.90	8.90	8.90
Athletic Associations	-	-	3.00	3.00	3.00	3.00	-	-	3.00	3.00	3.00	3.00
Literary Institute	-	-	3.25	3.25	3.25	3.25	-	-	3.25	3.25	3.25	3.25
Dramatic Society	-	-	3.50	3.50	3.50	3.50	-	-	3.25	3.25	3.25	3.25
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	-	-	2.50	2.50	2.50	2.50	-	-	1.50	1.50	1.50	1.50
Salterrae	-	-	1.38	1.38	1.38	1.38	-	-	2.50	2.50	2.50	2.50
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	-	-	0.37	0.37	0.37	0.37	-	-	0.00	0.00	0.00	0.00
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	\$44.28	\$44.28	\$44.28	\$44.28	\$0.00	\$0.00	\$44.40	\$44.40	\$44.40	\$44.40
Change From Previous Year			-0.3%	-0.3%	-0.3%	-0.3%			+1.8%	+1.8%	+1.8%	+1.8%
			\$ (0.12)	\$ (0.12)	\$ (0.12)	\$ (0.12)			\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.77
Victoria University Students' Administrative Council												
VUSAC and Club Funding	-	-	26.12	14.10	26.13	14.10	-	-	10.37	5.91	10.38	5.91
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
Caffiends	-	-	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	\$28.88	\$15.60	\$28.87	\$15.60
Change From Previous Year			+54.5%	+52.5%	+54.6%	+52.5%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ 15.75	\$ 8.19	\$ 15.75	\$ 8.19			\$ -	\$ -	\$ -	\$ -

UTM Campus Affairs Committee - Compulsory Non-Academic Incidental Fees: Report and Analysis 2013-14

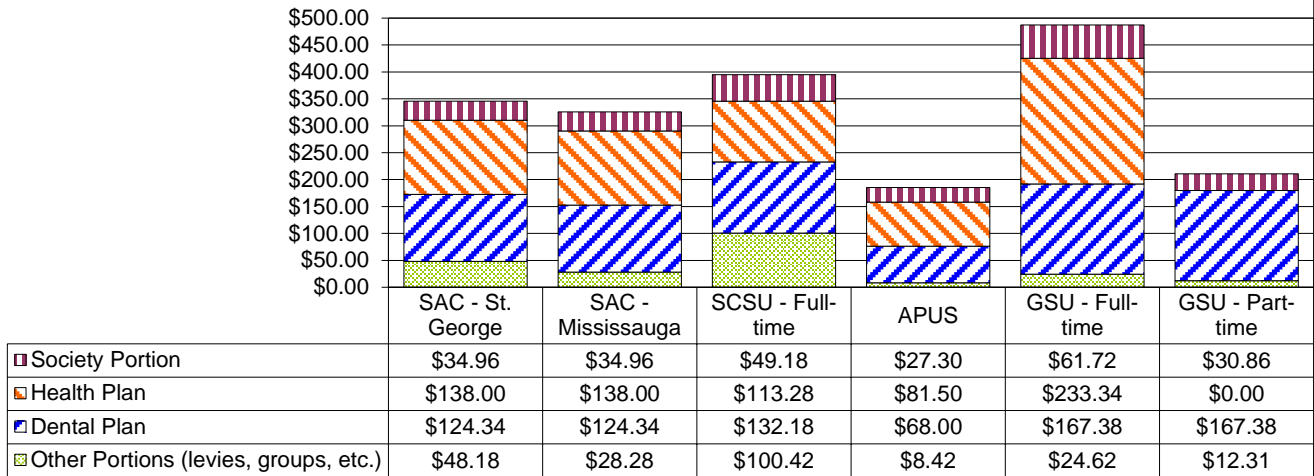
Compulsory Non-Academic Incidental Fees

Schedule 4: Federated Colleges Services Fees

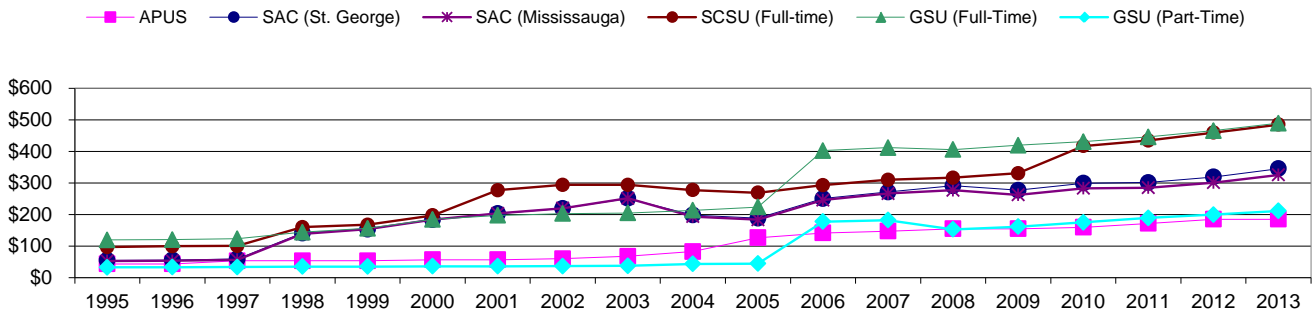
Campus Services Fees (Federated Colleges)	Summer 2013		Fall 2013		Winter 2014		Summer 2012		Fall 2012		Winter 2013	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
St. Michael's College												
College Fee	-	-	97.50	48.75	97.50	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	-	-	147.00	73.50	147.00	73.50	-	-	144.00	72.00	144.00	72.00
TOTAL	\$0.00	\$0.00	\$147.00	\$73.50	\$147.00	\$73.50	\$0.00	\$0.00	\$144.00	\$72.00	\$144.00	\$72.00
Change From Previous Year			+2.1%	+2.1%	+2.1%	+2.1%			+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 (all students except first year students)												
Student Services Fee	-	-	82.50	41.25	82.50	41.25	-	-	48.44	24.22	48.44	24.22
Student Centre	-	-	100.00	50.00	100.00	50.00	-	-	100.00	50.00	100.00	50.00
Victoria Commuter Package	-	-	13.39	6.70	13.39	6.70	-	-	12.50	6.25	12.50	6.25
TOTAL	\$0.00	\$0.00	\$195.89	\$97.95	\$195.89	\$97.95	\$0.00	\$0.00	\$160.94	\$80.47	\$160.94	\$80.47
Change From Previous Year			+21.7%	+21.7%	+21.7%	+21.7%			+47.6%	+47.5%	+47.6%	+47.5%
			\$ 34.95	\$ 17.48	\$ 34.95	\$ 17.48			\$ 51.87	\$ 25.93	\$ 51.87	\$ 25.93
Victoria College (first year students)												
Orientation Fee	-	-	58.24	29.12	58.24	29.12	-	-	52.00	26.00	52.00	26.00
Student Services Fee	-	-	82.50	41.25	82.50	41.25	-	-	48.44	24.22	48.44	24.22
Student Centre	-	-	100.00	50.00	100.00	50.00	-	-	100.00	50.00	100.00	50.00
Victoria Commuter Package	-	-	13.39	6.70	13.39	6.70	-	-	13.00	7.50	13.00	7.50
TOTAL	\$0.00	\$0.00	\$240.74	\$120.37	\$240.74	\$120.37	\$0.00	\$0.00	\$200.44	\$100.22	\$200.44	\$100.22
Change From Previous Year			+20.1%	+20.1%	+20.1%	+20.1%			+36.8%	+107.5%	+36.8%	+107.5%
			\$ 40.30	\$ 20.15	\$ 40.30	\$ 20.15			\$ 53.87	\$ 51.93	\$ 53.87	\$ 51.93

Compulsory Non-Academic Incidental Fees

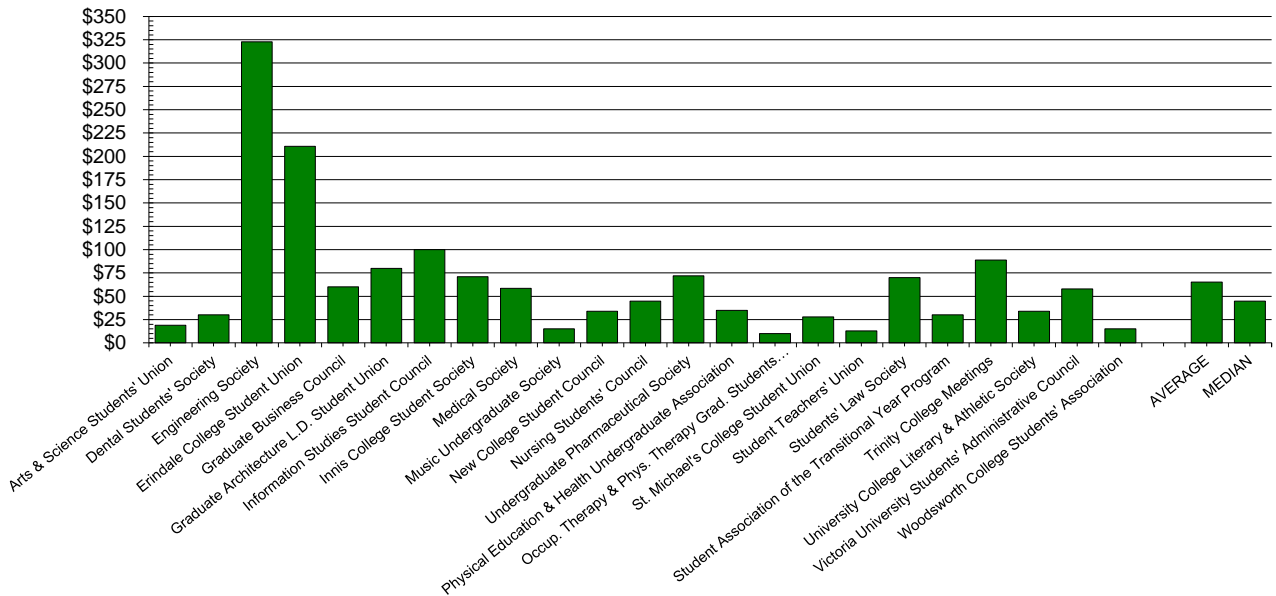
Student Government (SAC, APUS, GSU and SCSU) Fees (Fall + Winter)



Changes in SAC, APUS, GSU and SCSU Fees (Fall + Winter)
 Note: The SCSU (Full-time) amounts include the SAC (Scarborough) fee prior to Fall 2004.



Full-time Divisional Student Society Fees (Fall + Winter)



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

TO: Campus Affairs Committee

SPONSOR: Mr. Mark Overton, Dean of Student Affairs
CONTACT INFO: (905) 828-3872, sas.utm@utoronto.ca

PRESENTER: See Sponsor
CONTACT INFO:

DATE: February 3, 2014 for February 10, 2014

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 provide 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, 1996.¹ The *Protocol* is an agreement between the University and the student governments, on behalf of all students, and is considered to be University policy.

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

¹ A change to Appendix A was approved by the University Affairs Board in November, 1997.

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.

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,² 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. **UTM Campus Affairs Committee [For Information] (February 10, 2014)**
2. UTM Campus Council [For Information] (March 5, 2014)
3. University Affairs Board [For Information] (March 18, 2014)
4. Executive Committee [For Information] (March 27, 2014)

² According to the provisions for referendum delineated in the *Protocol*.

PREVIOUS ACTION TAKEN:

Advice from QSS in respect of the 2013-14 Operating Plans and Fees for UTM Student Affairs and Services was presented to the University Affairs Board on March 19, 2013. Increases to the Athletics and Recreation, Health Services, Student Services, and U-Pass fees were approved by the University Affairs Board on March 19, 2013. An increase to the Summer Shuttle Service Fee was approved by the University Affairs Board on March 13, 2012.

HIGHLIGHTS:

QSS approved the following proposals from the administration:

Summer Shuttle Service for UTM-Affiliated Graduate Students

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 fee increase which includes a permanent component.

U-Pass for UTM-Affiliated Graduate Students

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 fee increase which includes a permanent component.

Summer Shuttle Service for UTM-Affiliated Undergraduate Students

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 fee increase which includes a permanent component.

QSS declined the following proposals from the administration:

Athletics and Recreation

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 fee increase which includes permanent and temporary components.

Health Services

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 fee increase which includes a temporary component.

With the intention of limiting of having sub-components of the Operating Plan and Fee for **Student Services** considered by QSS separately, this proposal to QSS by the administration was ruled out-of-order by the Chair of QSS. Therefore, QSS considered the following proposals which correspond to sub-components of the Operating Plan and Fee for Student Services:

QSS approved the following sub-components of the **Student Services** Operating Plan and Fee proposed by the administration:

Shuttle Services
Career Centre
Child Care Support
Handbook and Communications
Alcohol Education & Monitoring
Family Care

QSS declined the following sub-components of the **Student Services** Operating Plan and Fee proposed by the administration:

International Centre
Space Occupied by Student Societies

Student Services

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 fee increase which includes permanent and temporary components.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

The memorandum is presented for information.

DOCUMENTATION PROVIDED:

Advice on Fees and Operating Plans 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, 2014

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

Included in this package are the proposed Operating Plans and proposed Fees for the UTM Student Affairs and Services for 2014-15. 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
- Mississauga Transit Fall-Winter U-Pass Fee (full-time graduate students only)
- Mississauga Transit Summer U-Pass Fee (full-time 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

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

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, UTI is an indexation of a fee which takes into account changes in salary and benefit costs, revenue from other sources, 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: 1.94%
UTM Health Services: -2.61%
UTM Student Services: 6.46%

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 operating plans, budgets and 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 meeting held on January 17, 2014, the administration made six proposals to QSS encapsulated in the six resolutions listed below. As described further below, with the intention of having sub-components of the Operating Plan and Fee for Student Services considered by QSS separately, and referencing a provision in the QSS terms of reference, the Chair of QSS

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

ruled the third proposal out of order. The Chair's communication on this matter is provided later in this document. As a result, revised proposals and resolutions were considered, as delineated below.

The outcome of each vote is provided below for the information of members of the Campus Affairs Committee (CAC).

1) Athletics and Recreation

Proposed Resolution:

Be it resolved,

THAT that the operating plan and budget recommending an increase in the **Athletics and Recreation** Fee to \$168.39 full-time/\$33.68 part-time per term for the 2014-15 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 \$4.19 (\$168.39 – \$164.20) or 2.55%.

The vote on the resolution was as follows:

In favour: 11 (including 5 students)

Opposed: 6 (including 6 students)

Abstentions: 0 (including 0 students)

Resolution Failed

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 fee increase which includes permanent and temporary components.

2) Health Services

Proposed Resolution:

Be it resolved:

THAT the operating plan and budget recommending an increase in the **Health Services** Fee to \$36.35 full-time/ \$7.27 part-time per term for the 2014-15 budget year for the Health & Counseling Centre, as presented by Chad Jankowski, be approved.

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

Note that this represents a year-over-year increase of \$3.34 (\$36.35 – \$33.01) or 10.11%.

The vote on the resolution was as follows:

In favour: 9 (including 4 students)

Opposed: 6 (including 6 students)

Abstentions: 1 (including 1 student)

Resolution Failed

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 fee increase which includes a temporary component.

3) Student Services

Proposed Resolution:

Be it resolved:

THAT the operating plans and budgets recommending an increase in the Student Services Fee to \$142.51 full-time / \$28.50 part-time per term for the 2014-15 budget year for the Shuttle Service, Career Centre, Child Care Support, Handbook & Communications, Space Occupied by Student Societies, Alcohol Education & Monitoring, Family Care, and International Centre, as presented by Mark Overton and directors/managers of the respective departments, be approved.

Note that this represents a year-over-year increase of \$3.25 (\$142.51 – \$139.26) or 2.33%.

With the intention of having sub-components of the Operating Plan and Fee for Student Services considered by QSS separately, and referencing a provision in the QSS terms of reference, the Chair of QSS ruled this proposal and resolution out-of-order.¹

¹ In an email message to QSS members the day prior to the meeting, the Chair wrote: "On the agenda, Item 4c - which is a motion to consider an increase to the student society [*sic*] fee as a whole has been ruled out of order. In the Terms of Reference for QSS section 2 (b) states "to review in detail the annual operating plans and budgets for the above services and make recommendations via a double majority resolution to Governing Council on requests for fee increases for each of these fee funded services." and in Section 2(a) it lists each of the services separately. I have interpreted this section to mean that each of the services must receive a separate recommendation and therefore including them all into one "Student Service Fee" would be in violation of the Terms of Reference."

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

As a result, the following resolutions were substituted and considered separately by QSS. Each of the resolutions corresponds to a component of the range of services funded by the UTM Student Services Fee.

a) Shuttle Services

Resolution:

Be it resolved:

THAT the operating plan and budget recommending an increase in the **Shuttle Service** portion of the Student Services Fee to \$46.75 full-time / \$9.35 part-time per term for the 2014-15 budget year, as presented by Megan Jamieson, be approved.

Note that this, in the context of the Student Services Fee, represents a year-over-year increase of \$0.17 (\$46.75 – \$46.58) or 0.36%.

The vote on the resolution was as follows:

In favour: 17 (including 11 students)

Opposed: 0 (including 0 students)

Abstentions: 0 (including 0 student)

Resolution Approved

b) Career Centre

Be it resolved:

THAT the operating plan and budget recommending a decrease in the **Career Centre** portion of the Student Services Fee to \$54.68 full-time / \$10.94 part-time per term for the 2014-15 budget year, as presented by Felicity Morgan, be approved.

Note that this, in the context of the Student Services Fee, represents the replacement of \$2.15 from an expiring 3-year temporary increase and ultimately results in a year-over-year decrease in the fee by \$0.95 (\$54.68 – \$55.63) or - 1.71%.

The vote on the resolution was as follows:

In favour: 17 (including 11 students)

Opposed: 0 (including 0 students)

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

Abstentions: 0 (including 0 student)

Resolution Approved

c) Child Care Support

Be it resolved:

THAT the operating plan and budget recommending no change in the **Child Care Support** portion of the Student Services Fee of \$8.41 full-time / \$1.68 part-time per term for the 2014-15 budget year, as presented by Francesca Dobbin, be approved.

The vote on the resolution was as follows:

In favour: 17 (including 11 students)

Opposed: 0 (including 0 students)

Abstentions: 0 (including 0 student)

Resolution Approved

d) International Centre

Be it resolved:

THAT the operating plan and budget recommending an increase in the **International Centre** portion of the Student Services Fee to \$7.09 full-time / \$1.42 part-time per term for the 2014-15 budget year, as presented by Dale Mullings, be approved.

Note that this, in the context of the Student Services Fee, represents a year-over-year increase of \$1.38 (\$7.09 – \$5.71) or 24.18%.

The vote on the resolution was as follows:

In favour: 9 (including 3 students)

Opposed: 8 (including 8 students)

Abstentions: 0 (including 0 student)

Resolution Failed

e) Handbook and Communications

Be it resolved:

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

THAT the budget recommending no change in the **Handbook and Communications** portion of the Student Services Fee of \$ \$0.43 full-time / \$0.09 part-time per term for the 2014-15 budget year, as presented by Mark Overton, be approved.

The vote on the resolution was as follows:
In favour: 17 (including 11 students)
Opposed: 0 (including 0 students)
Abstentions: 0 (including 0 student)

Resolution Approved

f) Space Occupied by Student Societies

Be it resolved:

THAT the budget recommending an increase in the **Space Occupied by Student Societies** portion of the Student Services Fee to \$24.34 full-time / \$4.87 part-time per term for the 2014-15 budget year be approved.

Note that this, in the context of the Student Services Fee, represents a year-over-year increase of \$2.66 or 12.27%.

The vote on the resolution was as follows:
In favour: 9 (including 3 students)
Opposed: 8 (including 8 students)
Abstentions: 0 (including 0 student)

Resolution Failed

g) Alcohol Education & Monitoring

Be it resolved:

THAT the budget recommending no change in the **Alcohol Education & Monitoring** portion of the Student Services Fee of \$0.76 full-time / \$0.15 part-time per term for the 2014-15 budget year be approved.

The vote on the resolution was as follows:
In favour: 17 (including 11 students)
Opposed: 0 (including 0 students)
Abstentions: 0 (including 0 student)

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

Resolution Approved

h) Family Care (as amended)

Be it resolved:

THAT the budget recommending a decrease in the **Family Care** portion of the Student Services Fee to \$0.05 full-time / \$0.01 part-time per term for the 2014-15 budget year, as presented by Francesca Dobbin, be approved.

Note that this, in the context of the Student Services Fee, represents a year-over-year decrease of \$0.01 or 16.67%.

The vote on the resolution was as follows:

In favour: 17 (including 11 students)

Opposed: 0 (including 0 students)

Abstentions: 0 (including 0 student)

Resolution Approved

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 an increase in the Student Services Fee which includes permanent and temporary components.

4) Summer Shuttle Service for UTM-Affiliated Graduate Students

Be it resolved:

THAT the proposal recommending an increase in the **Shuttle Service** fee for the Summer 2015 for **UTM-affiliated graduate students** on the Mississauga campus be increased to \$4.68 (assessed in the Fall & Winter 2014-15 sessions) be approved.

Note that this allows UTM-affiliated graduate students to support and access shuttle service in a term in which tuition would not normally be charged.

The vote on the resolution was as follows:

In favour: 16 (including 10 students)

Opposed: 0 (including 0 students)

Abstentions: 0 (including 0 student)

Resolution Approved

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

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 an increase which includes a permanent component.

5) U-Pass for UTM-Affiliated Graduate Students

Be it resolved:

THAT the proposal recommending an increase in the Mississauga Transit Fall-Winter **U-Pass** fee for the 2014-15 budget year for **UTM-affiliated graduate students** on the Mississauga campus be increased to \$85.15 per term, and that the Mississauga Transit Summer U-Pass fee for the Summer 2015 for UTM-affiliated graduate students on the Mississauga campus be increased to \$52.89 (assessed in the Fall & Winter 2014-15 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: 0 (including 0 student)

Resolution Approved

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 an increase which includes a permanent component.

6) Summer Shuttle Service for UTM-Affiliated Undergraduate Students

Be it resolved:

THAT the budget recommending an increase in the **Shuttle Service** fee for the Summer 2015 for **UTM-affiliated undergraduate students in non-UTM home faculties/divisions (Mississauga Academy of Medicine)** be increased to \$4.68 (assessed in the Fall & Winter 2014-15 sessions) be approved.

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

The vote on the resolution was as follows:

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

In favour: 17 (including 11 students)
Opposed: 0 (including 0 students)
Abstentions: 0 (including 0 student)

Resolution Approved

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 an increase which includes a permanent component.

Sincerely,



Mark Overton
Dean of Student Affairs

**FOR APPROVAL****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 3, 2014 for February 10, 2014

AGENDA ITEM: 4(b)

ITEM IDENTIFICATION:

Operating Plans and Fees

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 CAC's Terms of Reference provide 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 10, 2014)**
2. UTM Campus Council [For Approval] (March 5, 2014)
3. University Affairs Board [For Information] (March 18, 2014)
4. Executive Committee [For Confirmation] (March 27, 2014)

PREVIOUS ACTION TAKEN:

The Operating Plans for UTM Student Services for the current fiscal year were approved by the University Affairs Board on March 19, 2013.

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 (2013-14) fees for the UTM student services are as follows:

- Health & Wellness: \$33.01 per session (\$6.60 for part-time students)
- Physical Education & Athletics: \$164.20 per session (\$32.84 for part-time students)
- Student Services: \$139.26 per session (\$27.85 for part-time students)

HIGHLIGHTS:

The experiences of Student Services and programs this past year and operating plans for 2014-15 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 \$33.67 (\$6.73 for a part-time student), which represents a year over year increase of \$0.66 (\$0.13 for a part-time student) or 2.0%;

The Department of Physical Education, Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$168.39 (\$33.68 for a part-time student), which represents a year over year increase of \$4.19 (\$0.84 for a part-time student) or 2.55%;

The Dean of Student Affairs proposes an increase to the Student Services sessional fee for a full-time student to \$142.51 (\$28.50 for a part-time student), which represents a year over year increase of \$3.25 (\$0.65 for a part time student) or 2.33%.

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 Committee.

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 2014-15 operating plans and budgets for the UTM Student Affairs and Services (including the Health & Counselling Centre, the Department of Physical Education, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Mark Overton, Dean of Student Affairs, be approved; and

THAT the sessional Athletics & Recreation Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$168.39 (\$33.68 for a part-time student), which represents a year-over-year increase of \$4.19 (\$0.84 for a part-time student) or 2.55% (resulting from a permanent increase of 1.94%, and a three-year temporary increase of 0.61%); and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$33.67 (\$6.73 for a part-time student), which represents a year-over-year increase of \$0.66 (\$0.13 for a part-time student) or 2% (resulting from a three-year temporary increase of 2%); and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased to \$142.51 (\$28.50 for a part-time student), which represents a year-over-year increase of \$3.25 (\$0.65 for a part-time student) or 2.33% (resulting from the elimination of a 2011-12 three-year temporary increase, a permanent increase of 2% and a three-year temporary increase of 1.94%); and

THAT the sessional (Fall and Winter sessions only) Mississauga Transit Fall-Winter U-Pass Fee be increased to \$85.15 and the Summer U-Pass fee be increased to \$52.89 for a UTM-affiliated graduate student, which represent year-over-year increases of \$7.03 or 9% (resulting from a permanent increase of 9%) and \$4.36 or 8.98% (resulting from a permanent increase of 8.98%) 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 increased to \$4.68, which represents a year-over-year increase of \$0.02 or 0.43% (resulting from a permanent increase of 0.43%).

DOCUMENTATION PROVIDED:

Operating Plans and Fees

Operating Plans: UTM Student Affairs and Services

2014-2015

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

Description	Applies to:	2013-2014 Fee		2014-2015 Fee		Change from Previous Year			
		Full-time	Part-time	Full-time	Part-time	% Full-time	\$ Full-time	% Part-time	\$ Part-time
Athletics & Recreations Fee	UTM and UTM-Affiliated	164.20	32.84	168.39	33.68	2.55%	4.19	2.55%	0.84
Health Services Fee	UTM and UTM-Affiliated	33.01	6.60	33.67	6.73	2.00%	0.66	2.00%	0.13
Student Services Fee	UTM and UTM-Affiliated	139.26	27.85	142.51	28.50	2.33%	3.25	2.33%	0.65
Mississauga Transit Fall-Winter U-Pass Fee	UTM-Affiliated Graduate	78.12	N/A	85.15	N/A	9.00%	7.03	N/A	N/A
Mississauga Transit Summer U-Pass Fee (assessed Fall and Winter Sessions only)	UTM-Affiliated Graduate	48.53	N/A	52.89	N/A	8.98%	4.36	N/A	N/A
Summer Shuttle Service Fee (assessed Fall and Winter Sessions only)	UTM-Affiliated	4.66	N/A	4.68	N/A	0.43%	0.02	N/A	N/A

Highlights:

UTM's Health and Counselling Centre will eliminate evening hours of operation and scale back its health education and promotion plans in order to maintain medical and counselling services, with increasing challenges for students seeking timely support for mental health issues. The HCC anticipates further significant challenges when the three-year temporary increase currently being sought falls away in 2017-18.

UTM's Department of Physical Education, Athletics and Recreation will continue operations as proposed to QSS, although it will face a modest challenge when the three-year temporary increase currently being sought falls away in 2017-18.

Some supports funded by the UTM Student Services Fee will experience challenges, such as the addition of additional immigration advising for enrolled international students not being achieved in 2014-15; there will be further challenges when the three-year temporary increase currently being sought falls away in 2017-18.

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

Proposed to **Campus Affairs Committee**



2014-15

	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
Health Services Fee									
Health Services	1,277,124	46,132	1,323,256	326,000	997,256	(1,432)		995,824	100.00%
Total Health Services Fee								995,824	100.00%
							Health Services Fee per session:	(Full-Time) \$33.67 (Part-Time) \$6.73	
Phys Ed & Athletics Fee									
Athletics and Recreation	4,927,625	1,878,852	6,806,477	1,803,232	5,003,245	(23,083)		4,980,162	100.00%
Total Phys Ed & Athletics Fee								4,980,162	100.00%
							Phys Ed & Athletics Fee per session:	(Full-Time) \$168.39 (Part-Time) \$33.68	
Student Services Fee									
Shuttle Service	1,882,735	-	1,882,735	500,000	1,382,735	-	-	1,382,735	32.81%
Career Centre	1,421,192	49,159	1,470,351	27,751	1,442,600	-	174,695	1,617,295	38.37%
Child Care Support	409,044	74,427	483,471	234,737	248,734	-	-	248,734	5.90%
Handbook & Communications	12,718	-	12,718	-	12,718	-	-	12,718	0.30%
Space Occupied by Student Societies	-	678,697	678,697	-	678,697	-	41,080	719,777	17.08%
Alcohol Education & Monitoring	22,478	-	22,478	-	22,478	-	-	22,478	0.53%
Family Care	-	-	-	-	-	-	1,500	1,500	0.04%
International Centre	432,411	6,954	439,365	229,683	209,683	-	-	209,683	4.97%
Total Student Services Fee	4,180,578	809,237	4,989,815	992,171	3,997,644	-	217,275	4,214,919	100.00%
							Student Services Fee per session:	(Full-Time) \$142.51 (Part-Time) \$28.50	
Estimated Enrollment									
Fall/Winter:	Full-Time	12,511					Total Revenue	4,214,807	
	Part-Time	1,046					Revenue Variance - Surplus/(Shortfall)	(112)	
Summer:	Full-Time	2,274							
	Part-Time	3,946							
Note (1) Addt'l Fees for UTM-Affiliated Graduate Students:									
								\$4.68	
								\$52.89	
								\$85.15	
Note (2) Addt'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:									
								\$4.68	

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

Proposed to QSS



2014-15

	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
Health Services Fee									
Health Services	1,356,324	46,132	1,402,456	326,000	1,076,456	(1,432)		1,075,024	100.00%
Total Health Services Fee								1,075,024	100.00%
							Health Services Fee per session:	(Full-Time) \$36.35 (Part-Time) \$7.27	
Phys Ed & Athletics Fee									
Athletics and Recreation	4,927,625	1,878,852	6,806,477	1,803,232	5,003,245	(23,083)		4,980,162	100.00%
Total Phys Ed & Athletics Fee								4,980,162	100.00%
							Phys Ed & Athletics Fee per session:	(Full-Time) \$168.39 (Part-Time) \$33.68	
Student Services Fee									
Shuttle Service	1,882,735	-	1,882,735	500,000	1,382,735	-	-	1,382,735	32.81%
Career Centre	1,421,192	49,159	1,470,351	27,751	1,442,600	-	174,695	1,617,295	38.37%
Child Care Support	409,044	74,427	483,471	234,737	248,734	-	-	248,734	5.90%
Handbook & Communications	12,718	-	12,718	-	12,718	-	-	12,718	0.30%
Space Occupied by Student Societies	-	678,697	678,697	-	678,697	-	41,080	719,777	17.08%
Alcohol Education & Monitoring	22,478	-	22,478	-	22,478	-	-	22,478	0.53%
Family Care	-	-	-	-	-	-	1,500	1,500	0.04%
International Centre	432,411	6,954	439,365	229,683	209,683	-	-	209,683	4.97%
Total Student Services Fee	4,180,578	809,237	4,989,815	992,171	3,997,644	-	217,275	4,214,919	100.00%
							Student Services Fee per session:	(Full-Time) \$142.51 (Part-Time) \$28.50	
Estimated Enrollment									
Fall/Winter:	Full-Time	12,511					Total Revenue	4,214,807	
	Part-Time	1,046					Revenue Variance - Surplus/(Shortfall)	(112)	
Summer:	Full-Time	2,274							
	Part-Time	3,946							
Note (1) Addt'l Fees for UTM-Affiliated Graduate Students:									
								\$4.68	
								\$52.89	
								\$85.15	
Note (2) Addt'l Fees for UTM-Affiliated Undergraduate Students with Non-UTM Home Faculties/Divisions:									
								\$4.68	

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

The University of Toronto Mississauga
 Health and Counselling Centre
 2014-15 Budget
 Health Service Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	680,739	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	714,776	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		891,683
Casual/PT Salary Expenditure Base (previous year budget)	238,091	
Average ATB Increase/Decrease for casual/part time staff	2.70%	
Indexed salaries	244,519	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		268,971
Indexed Salary and Benefits Expenditure Costs		1,160,654
Subtract the amount of Net Revenue from other sources (previous year)		324,000
Add the Non-Salary Expenditure Base (previous year)		69,500
Add Occupancy Costs (current year)		46,132
Reduce the amount by the proportion of non-student use		1,364
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		950,922
Divide the difference by the projected weighted FTE enrolment(current year)		14,788
UTI Indexed Fee		\$ 32.15
\$ Amount of UTI based I ncrease (over adjusted fee)		\$ (0.86)
% Amount of UTI based I ncrease (over adjusted fee)		-2.61%

Consumer Price Index		
Fee Per Session (previous year)		\$ 33.01
Less: Removal of Old Temporary Fee (2011-12)		\$ -
Adjusted fee for CPI		\$ 33.01
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 33.67
\$ Amount of CPI based I ncrease		\$ 0.66

Combined Fee I ncrease		
Fee Per Session (previous year)		\$ 33.01
Less: Removal of old temporary fee (2011-12)	-	\$ -
CPI Based Fee Increase	+	\$ 0.66
UTI Based Fee Increase	+	\$ (0.86)
Indexed Full Time Fee		\$ 32.81

Proposed Fee	2013-14	2014-15	Increase
Full Time	\$ 33.01	\$ 36.35	\$3.34 10.11%
Part Time	\$ 6.60	\$ 7.27	\$0.67 10.11%

Proposed to QSS

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

The University of Toronto Mississauga
 Department of Physical Education, Athletics & Recreation
 2014-15 Budget
 Phys Ed & Athletics Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,408,507	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	1,478,932	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		1,844,968
Casual/PT Salary Expenditure Base (previous year budget)	776,565	
Average ATB Increase/Decrease for casual/part time staff	2.70%	
Indexed salaries	797,532	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		877,285
Indexed Salary and Benefits Expenditure Costs		2,722,253
Subtract the amount of Net Revenue from other sources (previous year)		1,699,361
Add the Non-Salary Expenditure Base (previous year)		2,025,591
Add Occupancy Costs (current year)		1,878,852
Reduce the amount by the proportion of non-student use		(23,083)
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		4,950,418
Divide the difference by the projected weighted FTE enrolment(current year)		14,788
UTI Indexed Fee		\$ 167.38
\$ Amount of UTI based Increase (over adjusted fee)		\$ 3.18
% Amount of UTI based Increase (over adjusted fee)		1.94%

Consumer Price Index		
Fee Per Session (previous year)		\$ 164.20
Less: Removal of Old Temporary Fee (2011-12)	-	\$ -
Adjusted fee for CPI		\$ 164.20
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 167.48
\$ Amount of CPI based Increase		\$ 3.28

Combined Fee Increase		
Fee Per Session (previous year)		\$ 164.20
Less: Removal of old temporary fee (2011-12)	-	\$ -
CPI Based Fee Increase	+	\$ 3.28
UTI Based Fee Increase	+	\$ 3.18
Indexed Full Time Fee		\$ 170.66

Proposed Fee	2013-14	2014-15	Increase
Full Time	\$164.20	\$168.39	\$4.19 2.55%
Part Time	\$32.84	\$33.68	\$0.84 2.55%

Proposed to QSS

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

The University of Toronto Mississauga
 Student Services
 2014-15 Budget
 Student Services Fee Calculation

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	1,565,950	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	1,644,248	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		2,051,199
Casual/PT Salary Expenditure Base (previous year budget)	185,830	
Average ATB Increase/Decrease for casual/part time staff	2.70%	
Indexed salaries	190,847	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		209,932
Indexed Salary and Benefits Expenditure Costs		2,261,131
Subtract the amount of Net Revenue from other sources (previous year)		766,324
Add the Non-Salary Expenditure Base (previous year)		1,795,995
Add Occupancy Costs (current year)		809,237
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		217,275
Cost for UTI purposes		4,317,315
Divide the difference by the projected weighted FTE enrolment(current year)		14,788
UTI Indexed Fee		\$ 145.97
\$ Amount of UTI based Increase (over adjusted fee)		\$ 8.86
% Amount of UTI based Increase (over adjusted fee)		6.46%

Consumer Price Index		
Fee Per Session (previous year)		\$ 139.26
Less: Removal of Old Temporary Fee (2011-12)	-	\$ 2.15
Adjusted fee for CPI		\$ 137.11
Consumer Price Index		2.00%
CPI Indexed Fee		\$ 139.85
\$ Amount of CPI based Increase		\$ 2.74

Combined Fee Increase		
Fee Per Session (previous year)		\$ 139.26
Less: Removal of old temporary fee (2011-12)	-	\$ 2.15
CPI Based Fee Increase	+	\$ 2.74
UTI Based Fee Increase	+	\$ 8.86
Indexed Full Time Fee		\$ 148.71

Proposed Fee	2013-14	2014-15	Increase
Full Time	\$ 139.26	\$ 142.51	\$3.25 2.33%
Part Time	\$ 27.85	\$ 28.50	\$0.65 2.33%

Proposed to QSS



December 6, 2013

Management Report of the Health & Counselling Centre

Background

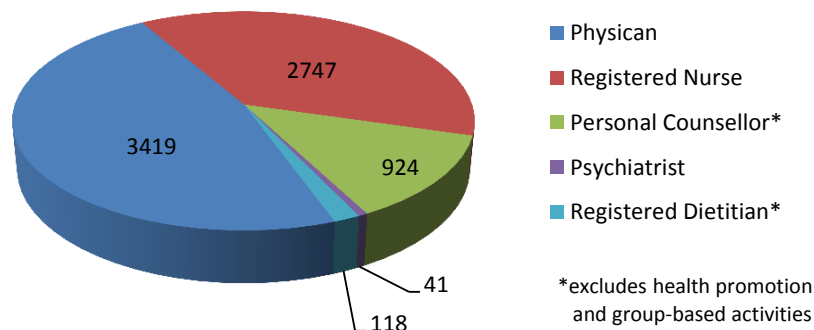
The Health & Counselling Centre (HCC) provides quality health and counselling programs and services to the students of UTM. The HCC strives to empower students in making healthier choices in order to be successful in their academic goals and future endeavours.

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. The clinic operates during regular business hours with extended evening service two days per week. Clinical services are appointment-based with allowances for scheduling of same day medical assessments and crisis appointments.

- 900+ new users of clinical services
- Increasing complexity of mental health cases; 25% of physician visits are mental health-related; wait times for counselling is 3-4 weeks during peak periods
- Addition of second medical receptionist to streamline intake process and ensure appointments do not go unused by providing reminder calls
- Introduction of new group therapy program focusing on interpersonal relationships; group setting enhances student support and increases availability of one-on-one appointments with personal counsellor
- Registered dietitian appointments up ~50% over same period last year
- Administered record number of influenza vaccinations at 4 flu shot clinics

Health & Counselling Centre
Appointment By Service Provider



Health Promotion & Outreach: Health promotion initiatives organized by the Health Education Coordinator 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.

- Initiated *UTMental* project to challenge stigma surrounding mental health
- Organized *UTM Exam Jam* with campus partners to provide academic review sessions and wellness activities to support stress reduction and healthier study habits
- Year 2 of CampUS Safety Project (funded by Status of Women Canada); developed community safety plan including 4 priority areas **to enhance women's safety**
- Developed partnership with Peel Public Health to develop the *Dress To Impress* campaign promoting safer sex practices
- 2013 Program of the Year Award from the Canadian Organization of University and College Health (COUCH) for the alcohol education initiative *YOLO...so play it safe!*
- 2013 University of Toronto Excellence Through Innovation Award for the *MoveU* healthy active living campaign

Financial Highlights

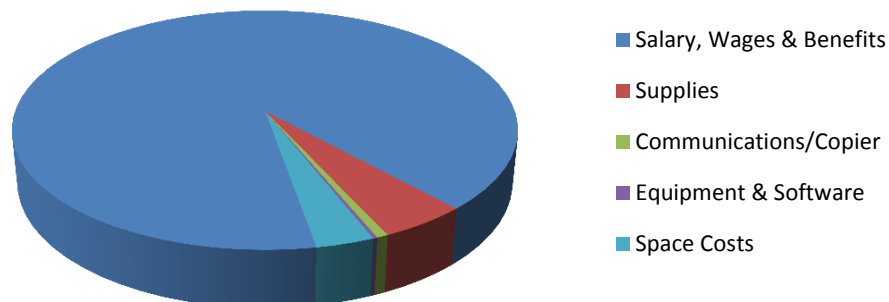
Revenue

Revenues come from two primary sources. The Student Service Fees accounts for 74% of total revenues. Medical insurance income (OHIP/UHIP) accounts for 23% of total revenues. The remaining 3% of 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 the rest of Centre medical and health promotion services. Supplies and Space Costs make up the majority of additional costs, with Communications/Copier and Equipment & Software contributing a small amount to total expenses.

2013-14 Expense Forecast



Advisory Group Deliberations

The Health & Counselling Centre advisory group consisted of 10 student representatives and 2 administrative staff. The advisory group met on 29-Oct., 5-Nov., and 12-Nov.

Advisory Group **Participants: Ro'a Saafan (UTMSU), Melissa Theodore (UTMSU), Sanabel Abdulrahman (UTMSU), Rubina Hoque (UTMRC), Sonia Agha (UTMRC), Julia Huynh (UTMRC), Daniel Ball (UTMAGS), Dianne Opeña (UTMAC), Hafsa Ishtiaq (SEC), Kimberly Dieu (PHE), Clerissa Albores (HCC), and Chad Jankowski (HCC).**

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 (in order of priority):

1. Additional staffing to reduce personal counselling wait-times and to better meet increased demand for mental health support from HCC health professionals.
2. Additional staffing to support existing health promotion programs to allow for additional wide-reaching and more collaborative health promotion initiatives.
3. Increase hours of operation to include weekend service or additional evening hours.

2014-15 Proposal to the Quality Service to Students (QSS) Committee

The 2014-15 budget proposes the following in response to the advisory group recommendations and the administrative needs of the department:

1. Addition of an Intake Coordinator (0.75 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
2. Addition of a Health Education Program Assistant (0.75 FTE) to support the day-to-day operations and mentorship of student outreach teams. Frees up Health Education Coordinator to increase collaborations, support student groups and develop broad-reaching programming (demonstrated effectiveness of role in Fall of 2013 with addition of UTMental, Exam Jam, Dress To Impress, etc.). **Increasing the HCC's focus on prevention will reduce need for 'crisis' services by** supporting students in developing skills necessary for coping with routine challenges to health and wellbeing.

As a result, the proposed increase to the Health & Counselling Centre Student Service Fee is \$3.34 per UTM-registered or UTM-affiliated full-time student (\$0.67 for part-time student) or a 10.11% increase.

Proposed to QSS

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

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	774,100	917,355	929,855	12,500	1,075,024
Medical Insurance Income	263,488	290,000	289,785	(215)	290,000
Supplies Recovery	36,094	34,000	35,355	1,355	36,000
Staff & Faculty Recovery	1,120	1,364	1,364	-	1,432
Total Revenue	1,074,802	1,242,719	1,256,359	13,640	1,402,456
Expenditures					
Salary, Wages & Benefits	1,009,982	1,111,122	1,101,366	9,756	1,293,012
Supplies	52,128	60,000	65,387	(5,387)	70,000
Communication/Copier	6,896	8,000	8,650	(650)	9,000
Equipment & Software	1,660	1,500	3,069	(1,569)	3,500
Space Costs	42,076	41,153	41,679	(526)	46,132
Total Expenditures	1,112,742	1,221,775	1,220,151	1,624	1,421,644
Surplus (Deficit)	(37,940)	20,944	36,208	15,264	(19,188)
Carryforward, from previous year	20,920	(20,944)	(17,020)	3,924	19,188
Carryforward, to next year	(17,020)	-	19,188	19,188	-

Student Fee (per semester)

Full time

\$ 33.01

\$ 36.35 10.11%

Part time

\$ 6.60

\$ 7.27



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

- 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.
- Additional instructional classes offered
- Introduction of “EZ Facility” a new scheduling software program
- First Varsity Basketball game held at UTM campus, Oct. 2013
- Host of the Ontario Weightlifting Open Competition
- 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, most camps sold out.
- Record number of student teams on campus (142)
- 354 part time staff (344 part time casual and 10 work study students)
- Renovated lighting within aquatic centre to meet statutory regulations
- Ongoing fitness equipment replacement 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 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:

- The year in review
- New budget process
- Renovations and updates
- Survey results and feedback from students and community members
- Varsity/High Performance sports on this campus
- Turf field/Fieldhouse
- Reserves

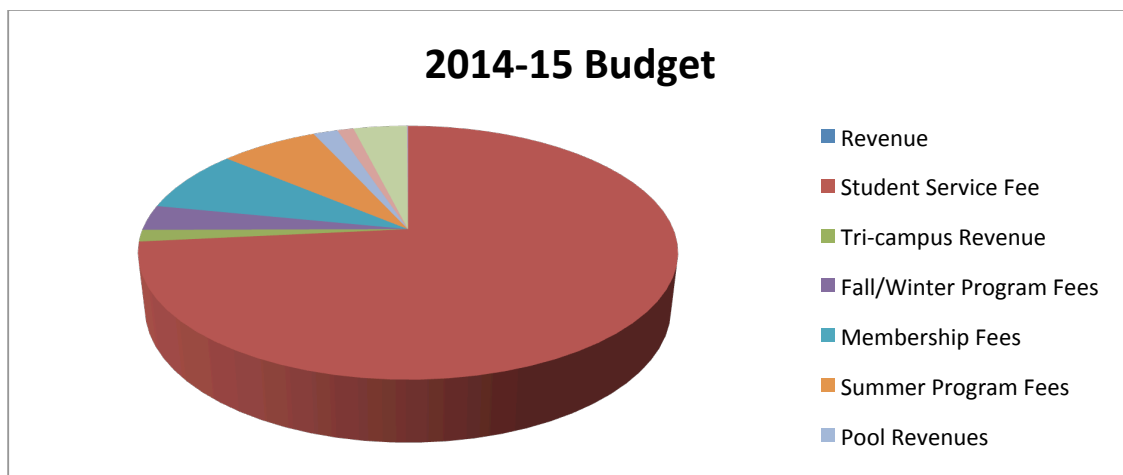
2014 –2015 Budget

Financial Highlights

The 2014 -2015 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

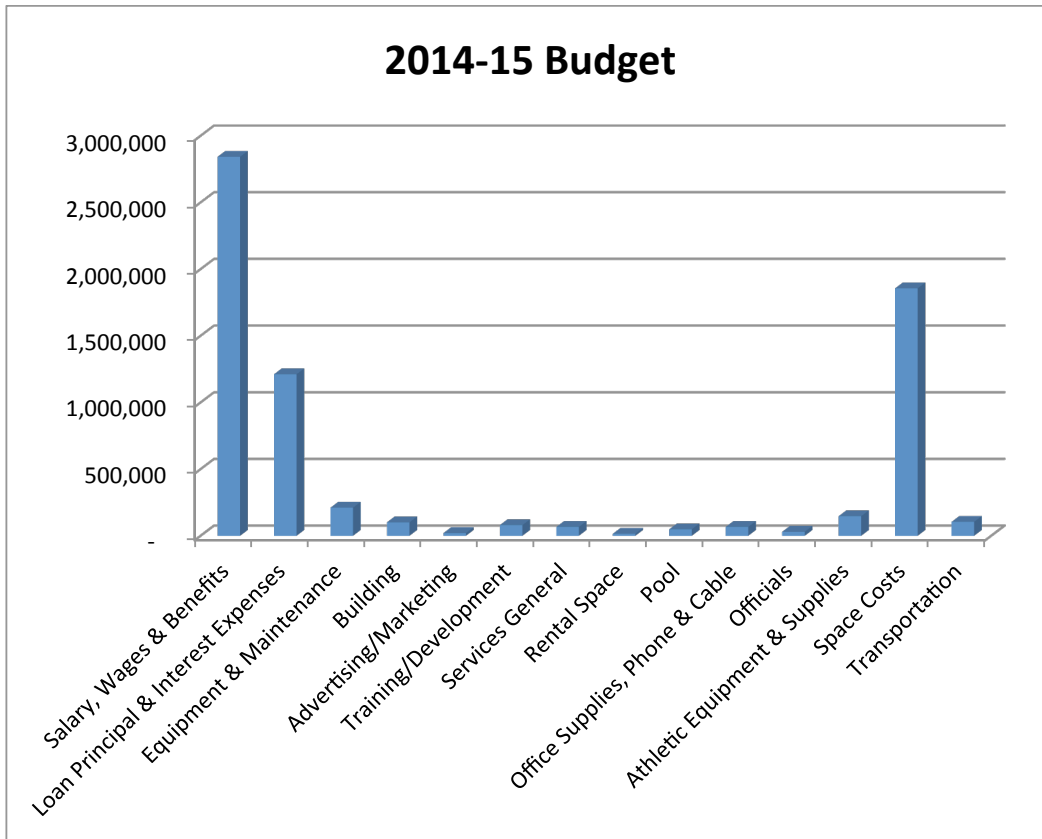
Revenues come from a variety of sources including: Student Service Fees, Community Membership Fees, Staff Plan A/B Fees, Locker and Towel Service, Can Fit Pro Courses, Personal Training and Assessments, Intramural Programs, Instructional Classes, High Performance Centre, Basketball Leagues, Summer Camps, Facility Rentals and Tri-Campus support. Some loss in field rental and membership revenue is expected from the loss of a long term contract. Student Service Fees represent 73% of total 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. It is worthy to note that we currently have 375 staff working in various capacities throughout the year, the majority of whom are students. Other significant expenses increases incurred in space cost including utilities, caretaking, 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, transportation and general services and supplies remained relatively consistent over last year.

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



Reserve

We continue to maintain the capital reserve. A capital reserve 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 reserve 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 2014 - 2015 Athletic student service fee per term is \$168.39 full time and \$33.68 part time. This is a 2.55% increase over the prior year. This represents an increase of \$4.19 for full time students and \$0.84 for part time.

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

Proposed to QSS

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

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	4,325,789	4,563,147	4,654,105	90,958	4,980,162
Tri-campus Revenue	101,353	95,021	101,353	6,332	101,353
Fall/Winter Program Fees	246,704	209,308	219,917	10,609	218,461
Membership Fees	537,005	551,450	555,075	3,625	543,775
Summer Program Fees	365,139	376,819	403,581	26,762	476,023
Pool Revenues	91,613	90,200	100,000	9,800	119,000
Service Fees	85,417	77,593	79,542	1,949	79,463
Facility Rentals	308,877	293,970	326,079	32,109	260,157
Team Travel Recovery	5,000	5,000	5,000	-	5,000
Total Revenue	6,066,897	6,262,508	6,444,652	182,144	6,783,394
Expenditures					
Salary, Wages & Benefits	2,509,084	2,611,334	2,634,893	(23,559)	2,842,051
Loan Principal & Interest Expenses	1,211,367	1,211,367	1,211,367	-	1,211,367
Equipment & Maintenance	126,052	216,986	216,000	986	210,665
Building	189,345	85,000	85,000	-	100,733
Advertising/Marketing	32,396	20,000	20,000	-	20,000
Training/Development	79,545	80,000	80,000	-	80,000
Services General	46,183	65,000	66,517	(1,517)	66,430
Rental Space	19,371	20,000	20,000	-	15,000
Pool	27,538	48,923	48,923	-	48,923
Office Supplies, Phone & Cable	68,816	74,815	66,719	8,096	66,459
Officials	24,638	30,000	30,000	-	30,000
Athletic Equipment & Supplies	146,801	133,500	141,268	(7,768)	146,980
Space Costs	1,545,076	1,723,099	1,741,494	(18,395)	1,855,769
Transportation	53,447	40,000	54,432	(14,432)	104,294
Total Expenditures	6,079,659	6,360,024	6,416,613	(56,589)	6,798,671
Surplus (Deficit)	(12,762)	(97,516)	28,039	125,555	(15,277)
Carryforward, from previous year	-	97,516	(12,762)	(110,278)	15,277
Carryforward, to next year	(12,762)	-	15,277	15,277	-

Student Fee (per semester)				
Full time	\$	164.20	\$	168.39 2.55%
Part time	\$	32.84	\$	33.68

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

Capital reserve, opening balance	509,507	411,991	509,507	97,516	509,507
Transfer from Surplus (Deficit)		-		-	
Capital reserve, closing balance	509,507	411,991	509,507	97,516	509,507



Management Report of the Shuttle Bus Service

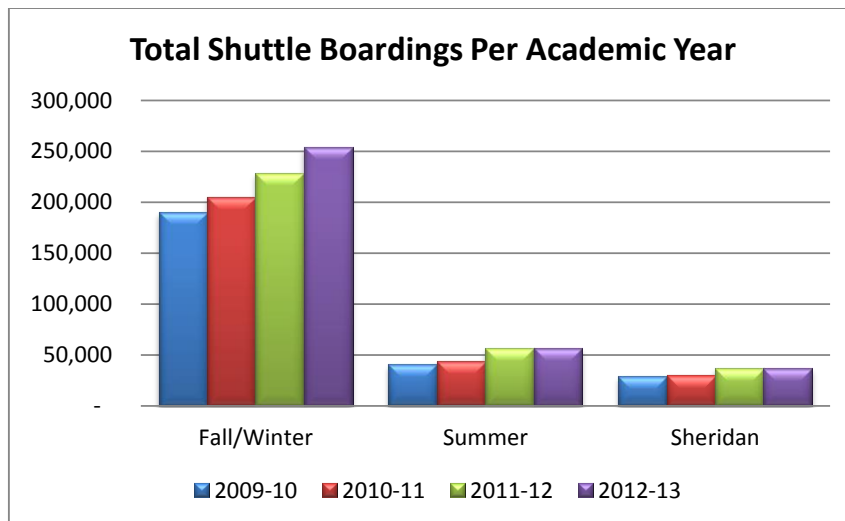
The objective of the UTM Shuttle Bus is to provide safe, cost-effective, customer-oriented transportation for UTM students to and from the U of T St. George campus and Sheridan College, Trafalgar campus. UTM students pay for use of the bus through the student service fee. Non-UTM students and others 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. Copies of the bus schedules are attached as Appendix 1 and 2.

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 and 6.3% in 2011-12, while total ridership has increased more significantly in each of these two years (7.4% and 15.3%, respectively).

Financial Highlights

Revenues

Revenues come from two primary sources. Student Service Fees account for 72% of total revenues. The Student Service Fee of \$46.58 for 2013-14 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

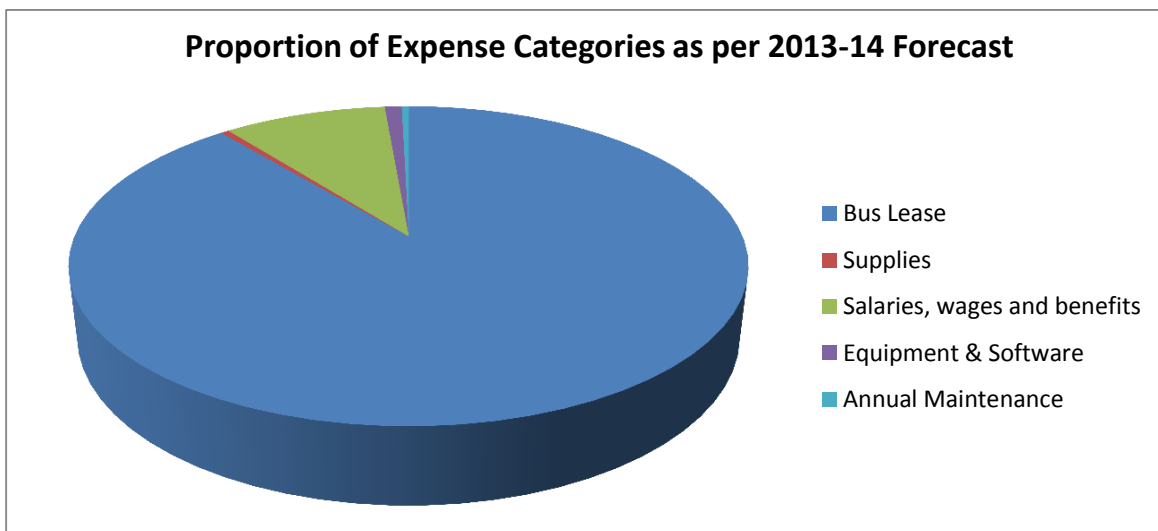
The most significant expense incurred by the shuttle bus service is the cost of the bus lease. The bus lease includes all operating costs related to the buses, and includes but is not **limited to the drivers' salaries and benefits, driver training, insurance, bus** acquisition costs, maintenance and 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. The ticket machine provides an added enhancement that serves students who may encounter a validation issue with their TCard, or forgot their TCard and are unable to board the bus without a ticket, as well as those who are fare-paying passengers. The ticket vending machine allows ticket sales before and after the hours of operation of in-person sales sites and is conveniently located at the shuttle bus layby for immediate assistance.

Therefore, the 2013-14 expenses include a one-time cost for the purchase of the ticket vending machine of \$17,559 and an annual maintenance cost of \$7,485, as per forecast. The maintenance costs include the collection of and reconciliation of cash, processing of credit card transactions, maintenance of the machine, etc.



Advisory Group Deliberations

The Shuttle Service advisory group met three times, on Thursday October 10, Thursday October 17 and Thursday October 24, and was comprised of three (3) student representatives and three (3) UTM administrative staff from the Transportation Services office and Business Services.

2014-15 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 significant support from participants.

UTM/St. George Service

1. The addition of two Saturday trips to the summer schedule; May – August
 - Depart UTM: 9:00 am / Depart St. George: 10:00 am &
 - Depart UTM: 4:15 pm / Depart St. George: 5:15 pm
2. Extend one existing Regular schedule Monday – Thursday trip to include Fridays as well beginning January 2014
 - Depart UTM: 6:55 pm / Depart St. George: 7:55 pm

UTM/Sheridan Service (Effective January 2014)

3. Amend the existing 3:10pm bus departing from Sheridan to 3:15pm*
4. Amend the existing 7:15pm bus departing from Sheridan to 7:25pm (and adjust the corresponding UTM 6:20pm to 6:30pm)*
5. Amend the existing 8:25am bus departing from UTM to 8:15am (to assist with traffic delays)*
6. Add a corresponding UTM departure to the existing 12:20pm Sheridan return on Tuesday and Thursday only (approx. 11:30am UTM departure)*

Note: No additional costs are associated with the above UTM/Sheridan service enhancements which are marked by an asterisk (*).

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

As a result, the proposed increase to the Shuttle Bus is an increase to \$46.75 per UTM-registered or UTM-affiliated full-time student (\$9.35 for a part-time student) or 0.36%.

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

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

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	1,241,114	1,294,527	1,300,936	6,409	1,382,735
Fare Revenue	491,382	430,000	499,333	69,333	500,000
Total Revenue	1,732,496	1,724,527	1,800,269	75,742	1,882,735
Expenditures					
Salary, Wages & Benefits	141,738	152,148	169,634	(17,486)	180,541
Bus Lease	1,490,297	1,567,073	1,629,068	(61,995)	1,736,570
Supplies	6,186	6,500	8,419	(1,919)	8,500
Equipment & Software	-	23,278	17,559	5,719	-
Annual Maintenance	239	15,323	7,485	7,838	10,000
Total Expenditures	1,638,460	1,764,322	1,832,165	(67,843)	1,935,611
Surplus (Deficit)	94,036	(39,795)	(31,896)	7,899	(52,876)
Carryforward, from previous year	(9,264)	39,795	84,772	44,977	52,876
Carryforward, to next year	84,772	-	52,876	52,876	-

Student Fee (per semester)

Full time	\$ 46.58	\$ 46.75	0.36%
Part time	\$ 9.32	\$ 9.35	



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

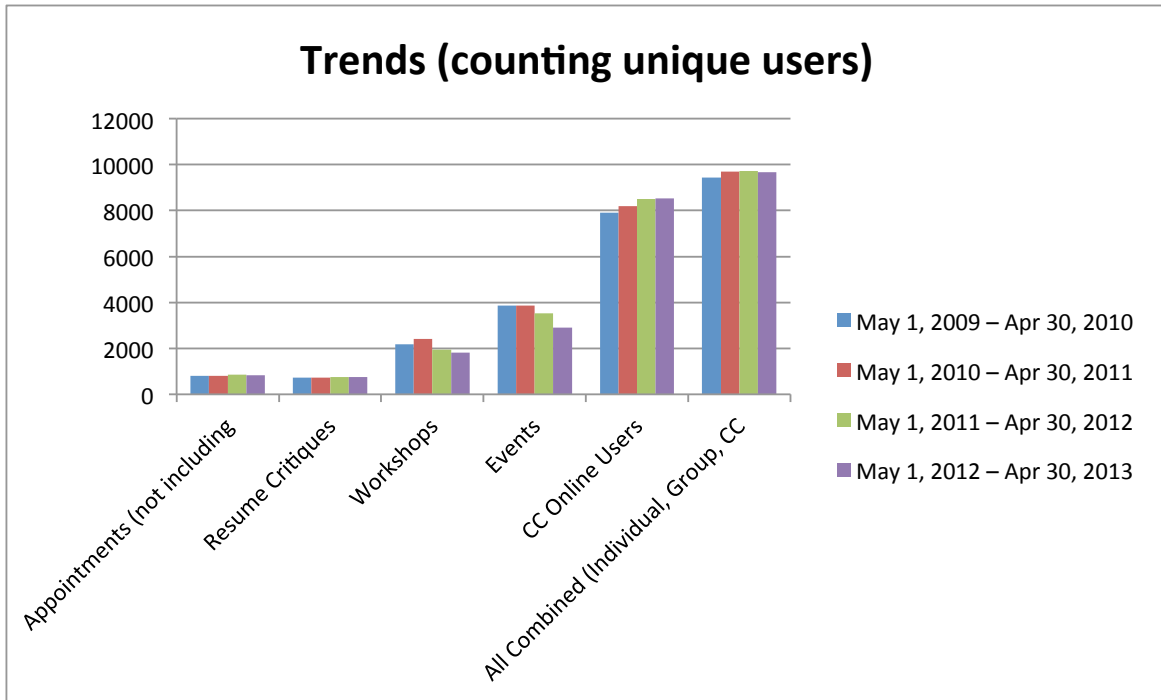
2013-14 Strategic Directions (set from 2012-13 planning process)

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.

2012-13 Statistics

- 9659 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)
- Workshop feedback continued to be very strong: 92% of students were satisfied to very satisfied; 99% of students said they would recommend the session to a friend; 91% of learning outcomes were met
- One to one services continue to be very popular e.g. individual appointments, resume and cover letter critiques, while workshops and events had lower attendance

than the previous year. For 2013-14, staff have planned smaller, more intimate events, based on these statistics and feedback from our February 2013 student survey.



- Our student survey, completed in February 2013, showed that students value the job postings, one to one services such as career counselling, employment advising and resume/cover letter critiques, opportunities to interact with professionals. When asked what services they would pay an additional \$5 for, the top three services were: opportunities to gain relevant experience; individual services (employment advising and career counselling); opportunities to interact with professionals. Of the total respondents, 7% of students were not willing to pay any more.

Financial Highlights

Revenues

2013-14 Variances

Events, Employer Sessions and Grants – a significant group of employers who traditionally contributed to events revenue changed their recruitment practices, resulting in a decrease in this revenue line. Revenue from departmental consulting also decreased.

Expenses

2013-14 Variances

Salary, Benefits & Consulting – variance due to staff turnover, resulting in positions being unfilled for periods of time, recruitment for the Assistant Director, Career Development was not successful, staff on unanticipated leaves.

Equipment, Renovation and Technical Services – variance due to unanticipated increased costs for the renovation and electrical maintenance.

PD & Travel – variance due to higher PD costs; conferences required more travel time, resulting in higher expenses.

Advisory Group Deliberations

The Career Centre Advisory group met twice during October 2013. There was one student representative from UTMSU, 2 from Residence Council, one Career Centre student staff member 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 the strategic directions (SDs) as above
2. Enhancements to SDs:
 - a. SD 1 & 2 - continue and increase if possible the availability of staff via pop up shops, informal meetings
 - b. SD 2 – use different wording, images, mediums of our career education message, so as to attract different groups of students
 - c. SD 2 – target first years to try to help them hear the messages early
 - d. SD 3 – engage faculty, staff and student based partners in events and advertising to maximize exposure of the career education message

2014-15 Proposal to the Quality Service to Students (QSS) Committee

The 2014-15 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.

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

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

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	1,544,177	1,545,958	1,545,958	-	1,617,295
Events, Employer Sessions, Grants	33,311	37,010	27,207	(9,803)	27,751
Total Revenue	1,577,488	1,582,968	1,573,165	(9,803)	1,645,046
Expenditures					
Salary, Benefits & Consulting	1,197,546	1,410,855	1,318,077	92,778	1,506,940
Central Charges for Tri-campus Services	163,871	169,607	169,607	-	174,695
Space Costs	42,802	45,082	45,082	-	49,159
Equipment, Renovation & Technical Services	54,904	10,877	41,158	(30,281)	25,049
Telephone	4,755	6,320	5,700	620	5,814
Resource Materials	1,963	3,747	2,371	1,376	2,418
Supplies	7,801	8,005	7,800	205	7,956
Events & Marketing	15,317	25,570	24,622	948	25,114
PD & Travel	10,192	11,879	14,121	(2,242)	14,403
Total Expenditures	1,499,151	1,691,942	1,628,538	63,404	1,811,548
Surplus (Deficit)	78,337	(108,974)	(55,373)	53,601	(166,502)
Carryforward, from previous year	143,538	108,974	221,875	112,901	166,502
Carryforward, to next year	221,875	-	166,502	166,502	-

Student Fee (per semester)

Full time	\$ 55.63	\$ 54.68	-1.71%
Part time	\$ 11.13	\$ 10.94	



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 5 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)

- July 2013 scored 3.8 out of 4 on the PCS Operating Criteria Checklist
- November 2013 successfully completed another level of Raising the Bar Peel. We have now achieved the GOLD level twice.
- Provided ongoing opportunity for field placements for students in Early Childhood Program Studies from Humber, Sheridan and Mothercraft College.

ELC – UTM and Campus Collaborative Activities

- January 2013 – First ELC-UTM Clothing and Toy Swap held at the Student Centre. Open to all UTM students and staff campus wide.
- June 2013 – ELC Open House. Open invitation for all students and staff to tour the Centre.
- April-May 2013 – 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 2013 – **Paper Making Project with UTM's Green Team Department and ELC Preschoolers**
- Halloween ELC – UTMSU Food Drive. The children (while in costume) visited different departments on the UTM campus collecting non-perishable food items that were then donated to UTMSU.
- October 2013 – hosted students from the Concurrent Teaching Education Program who conducted half day observations in our preschool classroom.

Ongoing – Community of Campus- Partnership with Community Living Mississauga and UofT. The ELC hosts a volunteer student from the community on campus program.

Financial Highlights

Revenues

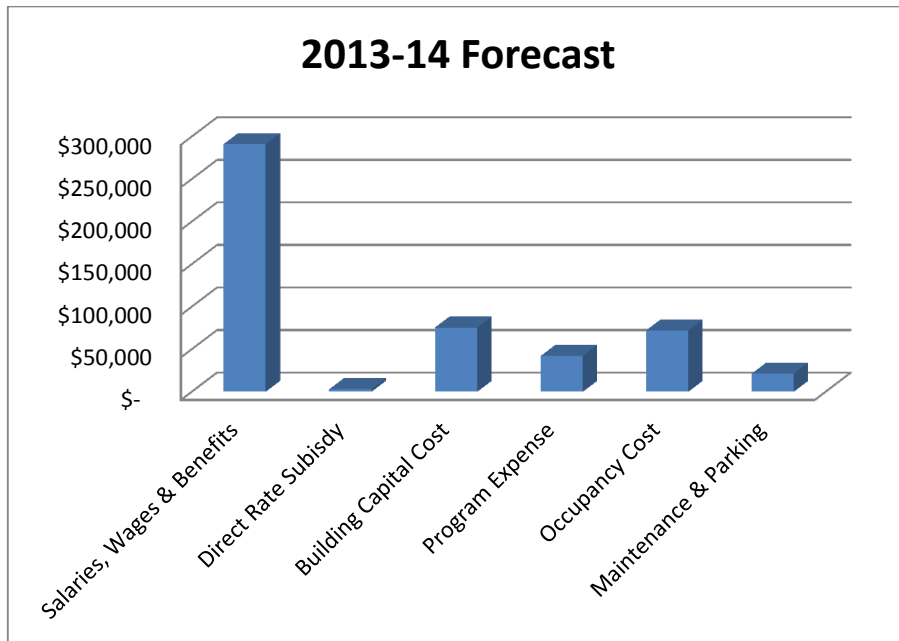
Revenues come from two primary sources. Student Service Fee accounts for 51% of total revenues. The 2013-14 Student Service Fee is \$8.41 per UTM student (full-time), per semester. The UTM Operating Budget contributes 17% of the revenue which is attributable to the cost of the building capital. The User Fees, make-up the remaining 32% of the revenue. The Child Care Center has 14 children enrolled in 12.8 FTE spaces; 79% are children of student families.

The 2013-14 Forecast includes an OTO Peel transitional operating grant in the revenue and is expensed in program and maintenance costs.

Expenses

The most significant expense incurred by the Child Care service is the cost of Salary, Wages & Benefits. The Toddler room was re-opened in March 2013 for a minimum of 4 toddlers and a teacher on a term contract was hired. These children moved into the preschool room by October 2013 and assisted with maintaining enrollment in the preschool program.

The Salary, Wages & Benefits costs however are less than anticipated in the budget because the term contract for the additional child care teacher ended when enrollment declined.



Advisory Group Deliberations

The Child Care advisory group met on October 9, 17 and 30, 2013.

Working Group Participants: **Ro'a Saafan** (UTMSU), Carol Haiyan (Residence Council), Francesca Dobbin (Family Programs & Services), Karen Venneri (Manager, Early Learning Centres), Teresa Silva (UTM – ELC), Mark Overton (Student Affairs), Sonia Borg / Peili Liu (Business Services).

The advisory group reviewed current issues and provided input and feedback. The following service recommendations received significant support from the participants.

The following were discussed at the working group meetings:

- User Fees and annual increases
- Full-day kindergarten in Peel Region **schools and the impact on the Center's enrollment.**
- **Region of Peel Children's Services, one-time only, transitional operating grant** to address the loss of kindergarten spaces from the child care sector.
- Establishment of an Operating Reserve.

2014-15 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 14 FTE (5 toddler + 9 preschool spaces).
- 3% user fee increase for faculty, staff and students starting May 1, 2014.
- One extra teacher on a term contract starting May 1, 2014, with the assumption that the toddler room will continue to operate if enrollment of 4 or more toddlers can be maintained.
- Establish an Operating Reserve 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). We could not do this before due to the start-up nature of the Child Care center, but we feel it is warranted due to the uncertainty of enrollment over the next budget year. 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.

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%.

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

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

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
User Fees	177,135	146,195	178,040	31,845	159,223
Student Service Fee	232,848	233,552	233,552	-	248,734
Peel Transitional Operating Grant*	-	-	24,054	24,054	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	485,497	455,261	511,160	55,899	483,471
Expenditures					
Salary, Wages & Benefits	251,468	325,473	290,957	34,516	344,192
Direct Rate Subsidy	2,706	4,500	3,000	1,500	3,000
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	28,194	33,200	42,089	(8,889)	33,000
Occupancy Cost	65,481	72,181	72,181	-	74,427
Maintenance & Parking	8,116	6,311	21,311	(15,000)	12,701
Total Expenditures	431,479	517,179	505,052	12,127	542,834
Surplus (Deficit)	54,018	(61,918)	6,108	68,026	(59,363)
Carryforward, from previous year	32,668	61,918	86,686	24,768	72,794
Transfer to Operating Reserve		-	(20,000)	(20,000)	(13,431)
Carryforward, to next year	86,686	-	72,794	72,794	-

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



Management Report of the International Center

The University of Toronto Mississauga International Centre (IC), is an international education support service focused on student learning and development. Through its services and programs, the IC 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.

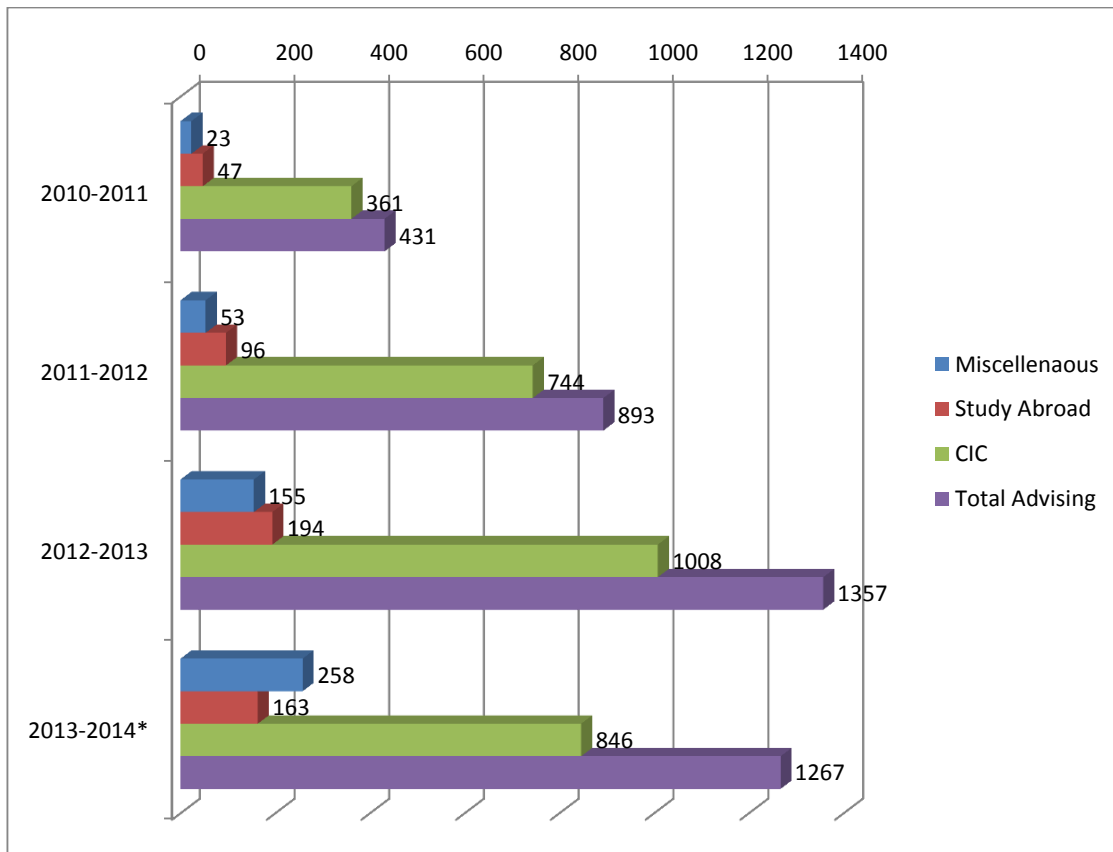
Operational Highlights

The University of Toronto Mississauga International Centre (IC), 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 IC.

International Centre Advising Appointments by Type



* May 1, 2013 – October 31, 2013

Financial Highlights

Revenues

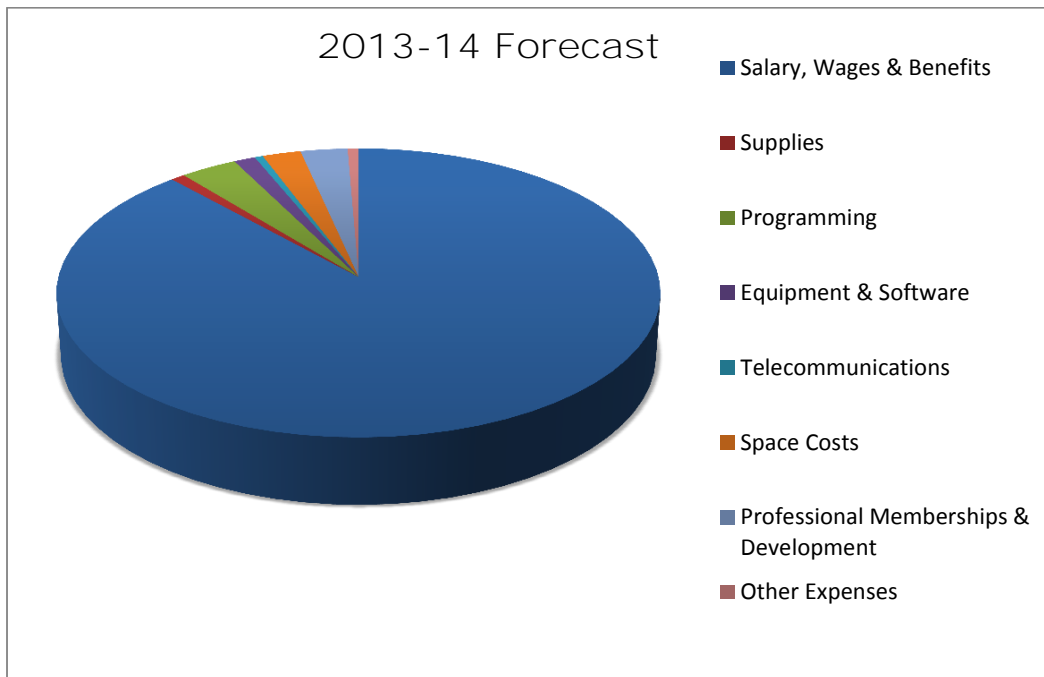
Revenues come from three primary sources. Student Service Fees accounts for 49% of total revenues. The 2013-14 Student Service Fee is \$5.71 per UTM student (full-time), per semester. The UTM Operating Budget contributes 44% of the revenue. Other Revenues related to tri-campus support (e.g. University Health Insurance Program), make-up the remaining 7% of the revenue.

Expenses

The most significant expense incurred by the International Centre service is the cost of *Salary, Wages & Benefits*. These costs relate to UTM employees working for the International Centre 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 representing a percentage of the service manager's salary & benefits; previously, the International Centre had not

been contributing financially to the service manager's salary & benefits. The forecast reflects a total savings in *Salary, Wages & Benefits* resulting from the delayed hiring of a qualified International Student Immigration Advisor during the budget year.

Additional expenses were incurred under newly introduced budget lines, including *Telecommunications, Professional Memberships & Development*, and *Other Expense* relating to costs for telephone lines, a required professional association membership under the Immigration Consultants of Canada Regulatory Council (ICCRC), and related professional development, mileage, parking, & hospitality costs. As a result, these expense lines will be reflected in future budgets.



Advisory Group Deliberations

The International Centre Advisory Group met on two occasions, October 18 and November 1, 2013, and was comprised of 4 student representatives:

1. Cynthia Chao
2. Gael Jacquin
3. David Amos
4. Chinelo Okereke

And, 4 UTM administrative staff from the International Centre and Business Services:

1. Dale Mullings
2. Stacey Platt
3. Joanna Mackie
4. Govind Khurana

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

1. Enhance Communications to Students About International Centre Services;
2. Increase Advising & Group Advising Opportunities;
3. Implement Proactive Advising Strategies

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

2014-15 Proposal

Proposal to the Quality Service to Students committee (QSS)

The 2014-15 budget proposes the following in response to the advisory group recommendations:

1. Enhance Communications to Students About International Centre Services;
 - a. Commitment to enhance web based resources using multi-platform approach (e.g. text, video, social media, etc.);
 - b. Increased collaboration with student clubs, societies, governments and other departments to engage communities of students (e.g. collaboration with Residence Council through tabling on value of study abroad opportunities);
2. Increase Advising & Group Advising Opportunities;
 - a. **Introduction of 'Just in Time' Group Advising** Series to engage students on topics of relevance when needed most (e.g. off-campus work permit group advising in Feb/Mar – when international students are completing 6-months of full-time study and become eligible to apply for an off-campus work permit);
 - b. Increased daily drop-in advising hours;
3. Implement Proactive Advising Strategies.
 - a. Development and implementation of an Expiring Study Permit Notification System, including personal follow-up by International Centre staff in advance of expiring permits;
 - b. Introduction of Virtual Advising to assist students abroad.

The 2014-15 budget proposal includes the addition of an International Student Immigration Advisor, to assist with growing demand for Citizenship & Immigration Canada related advising, thereby allowing the operation to achieve the above mentioned recommendations.

The 2014-15 budget includes an additional commitment from the UTM Operating Budget of \$66,564. The total UTM Subsidy of \$209,683 matches the Student Service Fee revenue. The UTM Operating Budget is an on-going annual contribution to the International Center.

As a result, the proposed increase to the International Center Student Service Fee is \$7.09 per UTM-registered or UTM-affiliated full-time student (\$1.42 for a part-time student) or 24.18%.

UTM Campus Affairs Committee - Operating Plans: UTM Student Services

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

	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>	<u>2013-14 Forecast</u>	<u>2013-14 Variance</u>	<u>2014-15 Budget</u>
Revenue					
Student Service Fee	79,388	158,662	158,662	-	209,683
Operating Budget	111,402	143,119	143,119	-	209,683
Other Revenues	10,000	10,000	22,000	12,000	20,000
Total Revenue	200,790	311,781	323,781	12,000	439,365
Expenditures					
Salary, Wages & Benefits	175,692	292,194	268,670	23,524	422,239
Supplies	2,339	3,500	2,567	933	2,500
Programming	6,401	9,000	10,314	(1,314)	10,600
Equipment & Software	11,311	5,000	3,908	1,092	3,000
Telecommunications		-	1,500	(1,500)	2,000
Space Costs	4,887	6,974	6,974	-	6,954
Professional Memberships & Development		-	8,504	(8,504)	15,000
Other Expenses		-	2,000	(2,000)	2,000
Total Expenditures	200,630	316,668	304,437	12,231	464,293
Surplus (Deficit)	160	(4,887)	19,344	24,231	(24,928)
Carryforward, from previous year	5,424	4,887	5,584	697	24,928
Carryforward, to next year	5,584	-	24,928	24,928	-

Student Fee (per semester)

Full time	\$ 5.71	\$ 7.09	24.18%
Part time	\$ 1.14	\$ 1.42	



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 3, 2014 for February 10, 2014

AGENDA ITEM: 5

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* (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* outlines the general expectations with respect to increases of student society fees:

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.

Student Society Fees: UTM Student Society Proposals for Fee Increases

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 matter further as part of the assessment of the request.

GOVERNANCE PATH:

1. **UTM Campus Affairs Committee [For Recommendation] (February 10, 2014)**
2. UTM Campus Council [For Approval] (March 5, 2014)
3. Executive Committee [For Confirmation] (March 27, 2014)
4. University Affairs Board [For Information] (April 29, 2014)

PREVIOUS ACTION TAKEN:

Requests for changes to existing student society fees and/or the establishment of new fees may be brought forward to the Committee on one or more occasions each year. This is the first set of requests on behalf of student societies brought forward this year.

Student Society Fees: UTM Student Society Proposals for Fee Increases

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)

University of Toronto Mississauga Residence Council (UTMRC)

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 2014 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 \$9.25 per session (\$9.25 part-time) (Summer Session only) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2014 session, the UTMSU fee be increased as follows: (a) an increase of \$0.20 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 Food Bank portion of the fee, (c) 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, (d) an increase of \$0.02 per session (\$0.02 part-time) in the Student Refugee Program portion of the fee, (e) an increase of \$7.03 per session (\$7.03 part-time) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2014 session, the UTMSU fee charged to Mississauga Academy of Medicine (MAM) students in the Fall and Winter sessions be increased as follows: (a) an increase of \$1.50 per session in the Mississauga Transit Summer U-Pass portion of the fee; and

Student Society Fees: UTM Student Society Proposals for Fee Increases

THAT beginning in the Fall 2014 session, the University of Toronto Mississauga Residence Council (UTMRC) fee be increased as follows: (a) an increase of \$1.00 per session in the society portion of the fee.

If approved, the total Fall/Winter **UTMSU** fee will be \$119.17 per session (\$97.58 part-time), charged to all UTM undergraduate students; and the total Fall/Winter UTMSU fee for Mississauga Academy of Medicine students will be \$172.06 per session.

If approved, the total Fall/ Winter **UTMRC** fee will be \$11.00 per session, charged to all UTM residence students.

DOCUMENTATION PROVIDED:

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



TO: Members of the Campus Affairs Committee

FROM: Mark Overton, Dean of Student Affairs

DATE: February 3, 2014

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*

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

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.

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);

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

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;
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 2013 consumer price index for Ontario was 1.5%.

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 UTSMU 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.

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

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

Background:

In fall/winter 2013-14, the total UTMSU fee is \$111.89 per session for full-time University of Toronto Mississauga (UTM) students (\$90.49 part-time). The fee includes \$0.51 per session for the On Campus First Aid Emergency Response/Erindale College Special Response Team (ECSPERT), \$0.99 per session for Academic Societies, \$0.54 per session for a Food Bank, \$1.07 per session for the Student Refugee Program (WUSC), and \$78.12 per session for the Mississauga Transit UPass fee.

Requests:

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

At its meeting held on January 21, 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 January 21, 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 Societies portion of the fee.*

At its meeting held on January 21, 2014, the UTMSU Board approved a resolution to request a cost of living increase to the Academic Societies 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.

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

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

At its meeting held on January 21, 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 January 21, 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.

- 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 28, 2013, 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 increase in the Mississauga Transit Summer U-Pass portion of the fee charged in the Fall and Winter sessions only to Mississauga Academy of Medicine (MAM) students.*

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.

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

At its meeting held on November 28, 2013, the UTMSU Board approved a resolution to request an inflationary increase to the Summer U-Pass portion of the fee charged to MAM students.

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.

Note: UTMSU also sought consent from its members for an increase to its fee to support an expansion of the UTM Student Centre. However, this referendum was not successful and, accordingly, a request is not being forward to the Campus Affairs Committee for this increase.

Summary of Changes

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
Erindale College Student Union (operating as the U of T Mississauga Students' 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.

Recommendation

THAT beginning in the Summer 2014 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 \$9.25 per session (\$9.25 part-time) (Summer Session only) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2014 session, the UTMSU fee be increased as follows: (a) an increase of \$0.20 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 Food Bank portion of the fee, (c) 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

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

of the fee, (d) an increase of \$0.02 per session (\$0.02 part-time) in the Student Refugee Program portion of the fee, (e) an increase of \$7.03 per session (\$7.03 part-time) in the Mississauga Transit U-Pass portion of the fee; and

THAT beginning in the Fall 2014 session, the UTMSU fee charged to Mississauga Academy of Medicine (MAM) students in the Fall and Winter sessions be increased as follows: (a) an increase of \$1.50 per session in the Mississauga Transit Summer U-Pass portion of the fee.

If approved, the total Fall/Winter UTMSU fee will be \$119.17 per session (\$97.58 part-time), charged to all UTM undergraduate students; and the total Fall/Winter UTMSU fee for Mississauga Academy of Medicine students will be \$172.06 per session.

University of Toronto Mississauga Residence Council (UTMRC)

Background:

In Fall/Winter 2013-14, the total UTMRC fee is \$10.00 per session for University of Toronto Mississauga (UTM) residence students. The entire fee is designated for the society.

Requests:

- i. *An increase in the society portion of the fee.*

A referendum was held November 29, 2013, in which UTM residence students were asked to support an increase to the University of Toronto Mississauga Residence Council fee. The wording of the referendum question is as follows:

2013 UTM Residence Council (UTMRC) Referendum

The University of Toronto Mississauga Residence Council's assessed Residence Council fee has been unchanged for the past 5 years despite the continuous cost increase of provincial goods and services. To provide and maintain a sufficient number of programs and services, UTMRC seeks consent to increase the annual Residence Council fee charged to all undergraduate residence students from \$20 to \$22 effective August 31, 2014. A further increase in its fee for each following year shall be subject to a standardized index of inflation according to the Ontario's annual Consumer Price Index and shall be approved by a majority (2/3) of the Residence Council Members.

Are you in favour of implementing the changes described above regarding the UTM Residence Council Fee? YES / NO

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

The results of the referendum are as follows:

YES	116
NO	30
SPOILED	2
Approximate # of eligible voters	1,293
Voter Turnout	148 (11.4%)

At its meeting held on December 1, 2013, the UTMRC Executive ratified the results of referendum and formalized the request for a fee increase.

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.

Summary of Changes

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
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

Recommendation

THAT beginning in the Fall 2014 session, the University of Toronto Mississauga Residence Council (UTMRC) fee be increased as follows: (a) an increase of \$1.00 per session in the society portion of the fee.

If approved, the total UTMRC fee will be \$11.00 per session, charged to all UTM residence students.



**UNIVERSITY OF TORONTO MISSISSAUGA CAMPUS COUNCIL
REPORT NUMBER 3 OF THE CAMPUS AFFAIRS COMMITTEE**

JANUARY 8, 2014

To the Campus Council,
University of Toronto Mississauga

Your Committee reports that it held a meeting on January 8, 2014 at 4:10 p.m. in the Council Chambers, William G. Davis Building, at which the following were present:

Dr. Joseph Leydon, Chair
Mr. Nykolaj Kuryluk, Vice-Chair
Ms Zoë Adesina
Ms Noura Afify
Mr. Lee Bailey
Ms Melissa Berger
Mr. Arthur Birkenbergs
Mr. Jeff Collins
Mr. Paul Donoghue, Chief Administrative Officer
Mr. Warren Edgar
Ms Elaine Goettler
Professor Hugh Gunz
Mr. Hassan Havili
Ms Donna Heslin
Ms Melissa Holmes
Professor Amy Mullin, Vice-Principal Academic and Dean
Ms Jennifer Nagel
Mr. Mark Overton, Dean of Student Affairs
Professor Luisa Schwartzman
Ms. Soaleha Shams

Professor Jumi Shin
Ms Amber Shoebridge
Dr. Gerhard Trippen
Professor Anthony Wensley

Regrets:

Mr. Rishi Arora
Ms Jess Mann
Ms Judith Poë
Mr. Moe Qureshi
Ms Jennifer Nagel
Professor Deep Saini, Vice-President & Principal
Mr. Bilal Sandeela

Non-Voting Assessors:

Ms Christine Capewell, Director, Business Services

In Attendance:

Mr. Ebi Agbeyegbe, Associate to Vice-President External, UTMSU
Ms Sonia Borg, Assistant Director Ancillary & Student Services, Business Services
Ms Alison Burnett, Director, Health & Counselling Centre, Health & Counselling Centre
Mr. Andrea DeVito, Assistant Director, Hospitality & Retail, Hospitality & Retail Operations
Mr. Chad Jankowski, Health Education Coordinator, Health & Counselling Centre
Ms Felicity Morgan, Director, Career Centre
Mr. Dale Mullings, Director of Residence and Student Life, Student Housing and Residence Life
Ms Melissa Theodore, Vice-President External, UTMSU

Secretariat:

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

1. Chair's Remarks

The Chair welcomed members of the Committee back for their first meeting of the new year.

2. Presentation on Student Mental Health Support: Mr. Mark Overton, Dean of Student Affairs

The Chair invited Mr. Mark Overton, Dean of Student Affairs to present an overview of student mental health support at UTM. The presentation¹ included the following key points:

- Mr. Overton, reviewed the prevalence of mental health related issues in Canada, and noted mental health related issues could be heightened at universities due to highly competitive environment;
- Mr. Overton introduced representatives of the UTM Health and Counselling Centre, Residence and Student Life, and AccessAbility offices which frequently support students with mental health concerns;
- Students self-report concerns related to mental health as having the single greatest negative impact on their academics, resulting in increased pressure on existing mental health and health resources;
- Top mental health concerns of students, as reported by mental health professionals were Anxiety, Depression, Bipolar Disorder, Psychosis, Substance Abuse;
- The University must manage expectations of students, families and the external community regarding mental health support, noting that specialists in the external community were more appropriate for more serious and on-going concerns. The goal was to create a healthy environment and encourage people to come forward with concerns, so the University could provide support and connections to appropriate health professionals at the earliest point of intervention;
- Policies and procedures to support leave taking were currently being explored for instances where a student would benefit from greater mental health support and were unable to learn in the current environment due to the severity of illness;
- Mr. Overton pointed to the *Post-Secondary Student Mental Health: Guide to a Systemic Approach*², a resource being utilized as the guiding document for university's new Provostial Advisory Committee on Student Mental Health.

There were no questions from members.

3. 2014-15 Operating Plans: UTM Service Ancillaries*

The Chair informed members, that the Committee would approve 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 2012-13, the forecast for 2013-14 and projections for the five year period, 2014-15 to 2018-19. Only the proposed budget for 2014-15 was presented for approval.

¹A copy of the Student Mental Health Support Presentation is attached as Attachment A.

²A copy of the Guide can be accessed at the following link:

http://www.cacuss.ca/Library/documents/CACUSS_Handbook.pdf.

The Chair invited Mr. Paul Donoghue, Chief Administrative Officer to present an overview of financial objectives for the UTM Service Ancillaries, prior to making the motion. The presentation³ highlighted the following key points:

- 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 future 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 do not take up residence. Net assets (total fund balance, generated in conjunction with a major building boom several years ago) 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 prices 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 is 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 and loss of a large customer (Toronto Argonauts for 2014-15);
- Regarding the Parking ancillary, it was reported that parking demand in the lots was monitored daily and remained close to capacity from September to October. Since the introduction of the U-Pass demand for parking has decreased;
- The predicted annual 3% increase in parking rates would generate an operating surplus that would be put into the new construction capital reserve to partially fund a second parking deck, planned for 2016.

In response to a question, Mr. Donoghue noted that the market comparison information was based on data from within the last 12 months.

Mr. Donoghue confirmed for a member that advisory committees had been informed of the rate increases and had reviewed all financial documentation.

In response to a member's question, Ms Capewell advised the Committee that the unrestricted deficit (forecasted at deficit of \$4.1m at April 30, 2014) will be eliminated by 2018-19. She added that mortgages for Residence buildings were all held internally as the funds were borrowed from the University.

A member requested further information regarding the advisory committees that were involved in the consultation process. Mr. Donoghue explained that the role of these advisory committees were to review

³A copy of the UTM Service Ancillaries Presentation is attached as Attachment B.

the management reports and budget packages, raise issues and concerns, and to provide specific feedback. He added that he would make available the Terms of Reference and membership of these advisory bodies⁴, noting that all constituencies were represented on these committees. He commented that the discussion during these consultative meetings was focused on the understanding of finances and working towards acceptable price increases. While there was good discussion at the advisory group meetings, there were no unanswered concerns or objections to the management reports, the proposed budget or the price changes.

A member inquired whether alternative modes of transportation were considered when the rates for parking services were considered. Mr. Donoghue advised that due to the success of the UPASS, demand for parking on campus had lowered somewhat. He noted that UTM continued to collaborate with Mississauga Transit, who consistently monitors ridership, on discussions regarding the expansion of service to areas beyond the City of Mississauga borders.

In response to a member's query about considerations affecting the timing of the parking deck construction, Mr. Donoghue explained that the parking deck would be built in 2016-17, so that the ancillary could still accumulate capital reserves to pay toward construction, while also meeting the anticipated demand upon its completion. Also in response to a member's question, he explained that the university was not aware of a demand for electric car charging stations, but would explore this innovation in the future if there was sufficient demand. He added that UTM did offer a parking pass discount for hybrid vehicles and carpooling. Regarding a member's comment about the high volume of traffic to and from parking lots 4 and 8 during particular times of day, Mr. Donoghue noted that the situation would be monitored and appropriate traffic management options would be considered; much of the congestion relates to major construction on Outer Circle Road, thereby focusing traffic on the two remaining entrances.

On motion duly made, seconded and carried,

YOUR COMMITTEE RECOMMENDS,

THAT, the proposed 2014-15 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 9, 2013 be approved, effective May 1, 2014.

4. Assessor's Report

Mr. Mark Overton, Dean, Student Affairs noted that student governments would be bringing forward student rates and increases to the next Campus Affairs Committee meeting.

CONSENT AGENDA

On motion duly moved, seconded, and carried

⁴Advisory Committee Terms of Reference and Membership can be accessed at the following link:
<http://www.utm.utoronto.ca/governance/governance/advisory-committees-terms-reference>

YOUR COMMITTEE APPROVED

THAT the consent agenda be adopted and that Item 5 - Report of the Previous Meeting, be approved.

5. Report of the Previous meeting: Report 2 – November 11, 2013

6. Business Arising from the Report of the Previous Meeting

7. Date of Next Meeting – February 10, 2014, 4:10 p.m.

The Chair reminded members that the next meeting of the Committee was scheduled for Monday, February 10, 2014, 4:10 p.m. in the Council Chamber, William G. Davis Building.

8. Other Business

There were no items of other business.

The meeting adjourned at 5:25 p.m.

Secretary
January 13, 2014

Chair

2014-01-16

EDUCATION
As student stress hits crisis levels, universities look to ease pressure
 JAMES BRADSHAW AND JOSH WINGROVE
 The Globe and Mail
 Published Sunday, Dec. 02 2012, 8:51 PM EST
 Last updated Friday, Dec. 07 2012, 11:41 AM EST

Mental illness rises on campus: studies
Last updated: Thursday, August 12, 2010 11:29 PM ET CBC News

Severe mental illness is becoming more common on college and university campuses, research suggests.

The percentage of students with moderate to severe depression who sought counseling at U.S. campuses increased seven per cent from 1995 to 2009. John Gutman, director of student counseling services at Hofstra University in Hempstead, N.Y., said Thursday.

Most college students who obtained counseling in the study had been diagnosed with mood and anxiety disorders. (CBC.ca)

Internal Links

- New Calgary research centre to focus on mental illness

External Links

- Students for Mental Wellness, Simon Fraser University

Note: CBC does not endorse and is not responsible for the content of external sites. Links will open in new windows.

Trends and News for 2010

MACLEANS.ca
on campus

HOME | CAMPUS NEWS | CAMPUS LIFE | CAMPUS TECH | CAMPUS HOT TOPICS | First Year Survivor | Bullying | Campus Role | Out

Home > Campus Life > First Year Survivor > The mental health crisis on campus
 By: Kaiti Iritani | September 15th 2010 | 9:48 pm

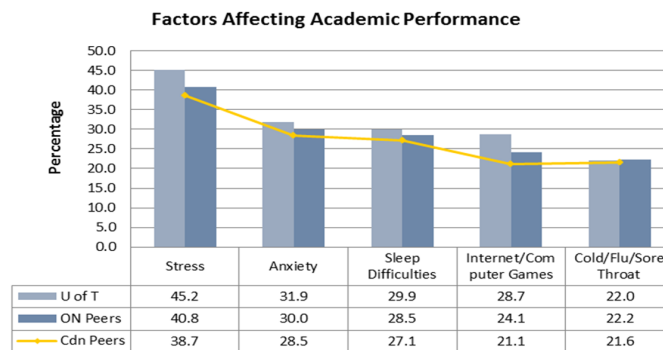
Student Mental Health on Campus

Key Canadian statistics and indicators (Statistics Canada)

- 1 in 5 students will experience a mental health problem at some time in their life
- Age cohort of 15-25 experience onset of many mental disorders and is more likely to report suicidal behaviour
- Suicide is the leading cause of death in Canadian youth age 10-24 after motor vehicle accidents

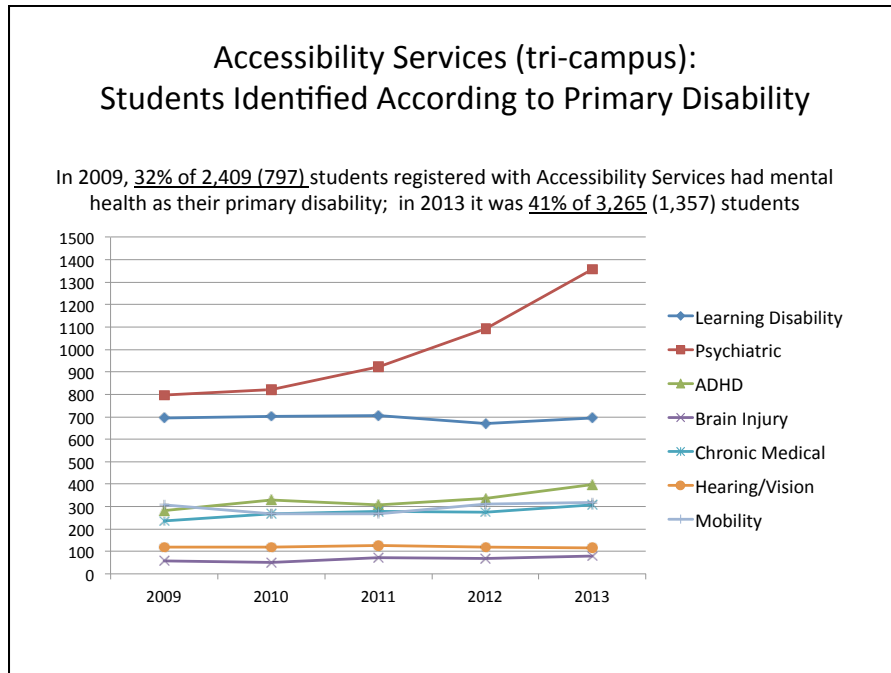
- PSE environment presents stressors related to perceived competition and substantial life stressors, such as leaving home and transitioning from secondary school
- Tracking indicates student mental health issues are increasing and putting greater pressure on services on campus
- Concerns related to mental health as reported by students are having the greatest negative impact on their academics (NCHA 2013)

Mental Health & Impact on Academics



NCHA 2013

2014-01-16



- ### Top Mental Health Concerns of Students
- **Anxiety**
 - **Depression**
 - **Bipolar Disorder**
 - **Psychosis**
 - **Substance Abuse**

What we can do and what we can't do to support student mental health and wellbeing.

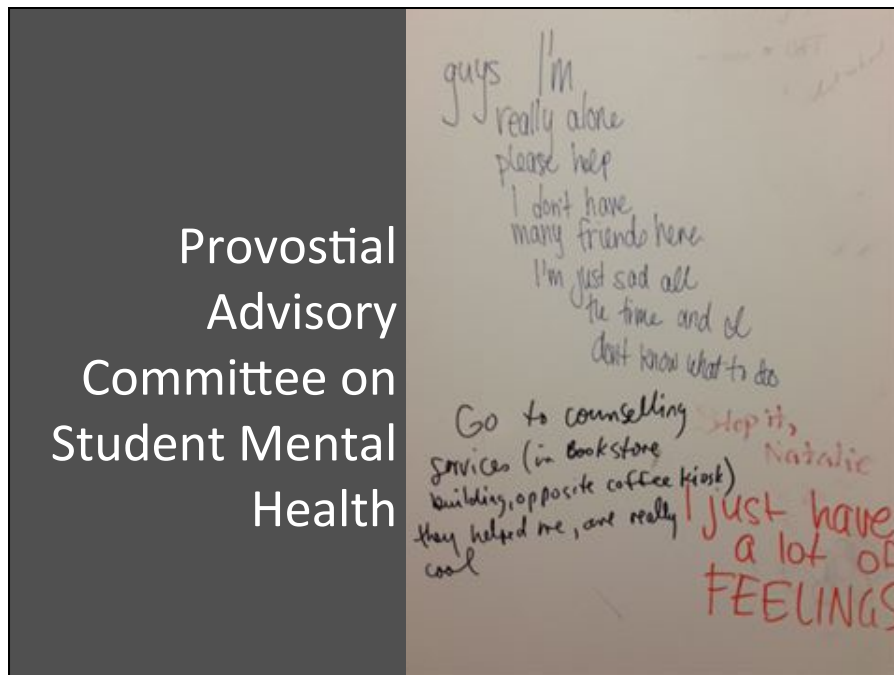
A Framework for Mental Health

Post-Secondary Student Mental Health: Guide to a Systemic Approach

Supporting the creation of a campus community
that is deeply conducive to transformative learning
and mental health

Post-Secondary Student Mental Health:
Guide to a Systemic Approach
Supporting the creation of a campus community that is
deeply conducive to transformative learning and mental health.





Underlying Premises

- **Mental health is essential to students' academic success** as well as their ability to participate fully and meaningfully throughout all aspects of their lives and throughout their lifespan.
- **Empowering students to participate actively in maintaining their well-being** as well as addressing mental health issues **sets the foundation for increased ability to sustain well-being throughout their lives.**

Canadian Association of College & University Student Services and Canadian Mental Health Association. (2013). *Post-Secondary Student Mental Health: Guide to a Systemic Approach*. Vancouver, BC: Author.

Key Components of a Framework

1. Institutional Structure: Organization, Planning and Policy
2. Supportive, Inclusive Campus Climate and Environment
3. Mental Health Awareness
4. Community Capacity to Respond to Early Indications of Student Concern
5. Self-Management Competencies and Coping Skills
6. Accessible Mental Health Services
7. Crisis Management

Canadian Association of College & University Student Services and Canadian Mental Health Association. (2013). *Post-Secondary Student Mental Health: Guide to a Systemic Approach*. Vancouver, BC: Author

Institutional Structure: Organization, Planning and Policy

- Institutional vision, mission and strategic goals reflect importance of student mental health
- Curriculum and pedagogy that enhance student mental health, recovery, and well-being
- Policies and practices that operationalize legislation related to the accommodation of students with mental health issues

Canadian Association of College & University Student Services and Canadian Mental Health Association. (2013). *Post-Secondary Student Mental Health: Guide to a Systemic Approach*. Vancouver, BC: Author

Supportive, Inclusive Campus Climate and Environment

- Warm, welcoming, and safe spaces for students to gather, socialize, and connect
- Resources for educators to ensure their curriculum do not perpetuate mental health stigma, prejudice, and discrimination
- Processes that recognize and mitigate barriers for students with mental health disabilities

Mental Health Awareness

- How mental health impacts academic performance
- How to maintain mental health
- Early indications of difficulties
- Help-seeking as a normal and legitimate strategy

Community Capacity to Respond to Early Indications of Student Concern

- Early alert systems that build faculty and staff capacity to notice early indications of students' concerns and connect them with supports and resources.
- Provide training for all student employee and leaders; and peer volunteer groups in noticing early indicators of student concerns

Self-Management Competences and Coping Skills

- Preparing students for transition to post-secondary experience by providing adjustment and coping skills.
- Providing structured peer helper programs to provide support in self-management skill development.
- Online self-screening questionnaire that helps students recognize that they may be struggling and offers resource information.

Accessible Mental Health Services

- Accessible, timely access to services and programs
- Commitment to evidence based practice across all aspects of mental health service delivery
- Established links to resources in the community
- Timely consultation with administration, faculty, and staff regarding specific student concern

Best 24/7/365 Non-Emergency Mental Health Resource/Referral

Good2Talk - Ontario's Post-Secondary Student Helpline
1-866-925-5454

A free, completely confidential and anonymous service that offers students professional counselling, mental health information and connections to local resources. The service is available 24/7/365 in both English and French.



**Projected Revenues/Expenses
2014-2015**
(\$000's)

	<u>Residence</u>	<u>Food</u>	<u>Conference</u>	<u>Parking</u>
Revenues	12,603	1,810	799	3,370
Expenses	11,796	1,701	859	2,548
Net	807	109	(60)	822
Transfers	(1,300)*	-	(100)	-
Net Income (Loss)	(493)	109	(160)	822
Net Income (Loss) 2013-2014	483	194	194	788

* Recovery of cash advance provided in 2013/14 for extraordinary maintenance & repairs.

Four 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	No
10% operating reserve	Yes	Yes	Yes	Yes
Contribute to operating	No	No	Yes	No

3

Ancillary Consultation Process for Proposed Operating Plans/Budgets

Residence & Meal Plans

- Student Housing Advisory Committee (Oct 29, 2013)
- Resident Student Dining committee (Nov 15 and Nov 29, 2013)

Food Services

- Food Services Advisory (Dec 12, 2013)

Parking

- Transportation & Parking Advisory Committee (Dec 9 and 16, 2013)



**Student Housing
&
Residence Life**

1,536 beds

- 1,471 fee-paying beds
- Mix of styles, sizes
- 2014-15 'Y' = \$12.6m

Residence – Highlights and Challenges

- Occupancy rate of 95 – 96% (average about 60 empty beds) re no-shows
- Substantial, unexpected maintenance/repairs expense in 2013-14 (\$1.3m 'loan')
- Accumulated deficit of \$2.2m (at end of 2014-15) will be eliminated by 2016-17
- 100 beds in Erindale Hall will be used as temporary swing space from May 2014 to August 2017

Proposed Residence Rate Change

- 5% rate increase for 2014-15
- Exception: Schreiberwood townhouses (14%-16%) reflects change to include hydro in rates
- Undergrad Fall/Winter price ranges from \$7,424 to \$8,281
- Inclusive of meal plan, total of about \$10,709
- Family & Graduate from \$818 to \$1,415 per month

7

Market Comparison

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

8

**Residence
Summary Statement of Operating Results**

(\$000's)

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
Total Revenue	11,759	11,967	12,603
Total Expenditures	10,281	13,230	11,796
Operating Results Before Transfers	1,478	(1,263)	807

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Food Services

10



Food – Highlights and Challenges

- Construction – North Building Phase I, Innovation Complex, Colman Expansion, Spigel Renovation – added revenue, added space costs, depreciation
- Equipment costs, particularly at Colman Commons, due to aging equipment – repair and replace
- Salaries/Wages/Benefits – Replacement of Director, Hiring of Hospitality & Retail Services Clerk; staging of hires
- Expected increase average pricing of 2.8% in 2014
 - Based on Analysts’ forecasted (CPI) increase of 1.9% for entire Food Sector +
 - Higher increases expected in price of Meat, Fish, Fruit and Baked Goods +
 - Increases wages/salaries, utilities, etc
 - Weighted average meal plan increase, 2.7%

Food Pricing University Market Comparison

- 27 Canadian universities participate in price comparisons
- 8 categories of items
- UTM ranking ranges from 7th to 20th
- UTM's weighted score 0.42 (0.50 = average)

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Food Summary Statement of Operating Results

(in \$000's)

	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>	<u>2014-15 Budget</u>
Total Revenue	8,473	9,442	9,529
Total Cost of Sales & Service	<u>6,486</u>	<u>7,750</u>	<u>7,719</u>
Contribution Margin - Net Revenue	1,988	1,692	1,810
Total Expenditures	<u>1,715</u>	<u>1,530</u>	<u>1,701</u>
Operating Results Before Transfers	273	162	109

14



Conference Services

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Conference – Highlights and Challenges

- **Limited Space for large-group dining**
 - Spigel conversion to teaching laboratory
- **Accommodation Limits**
 - Residence repairs/maintenance during summer
 - Residence use for ACE & other programs
- **Meetings and other activities space**
- **Major growth in summer enrolments (6,500)**
- **Loss of one large customer (Toronto Argonauts) starting 2014-15**

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**Conference
Summary Statement of Operating Results**

(\$000's)

	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>	<u>2014-15 Budget</u>
Total Revenue	1,011	977	799
Total Expenditures	892	974	859
Operating Results Before Transfers	118	3	(60)

17

**Parking
2,361 Spaces**



18

Parking – Highlights and Challenges

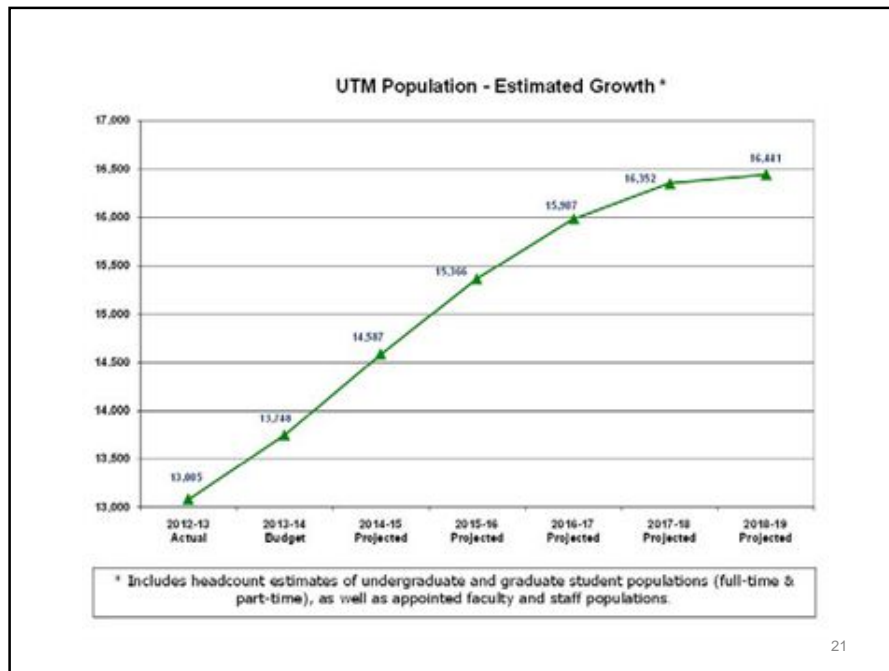
- Close to capacity from September 10 to October 10
- Estimated need for expansion of the deck in 2016
- All net revenues are earmarked for expansion of deck
- Financing of new deck in 2016 uncertain

19

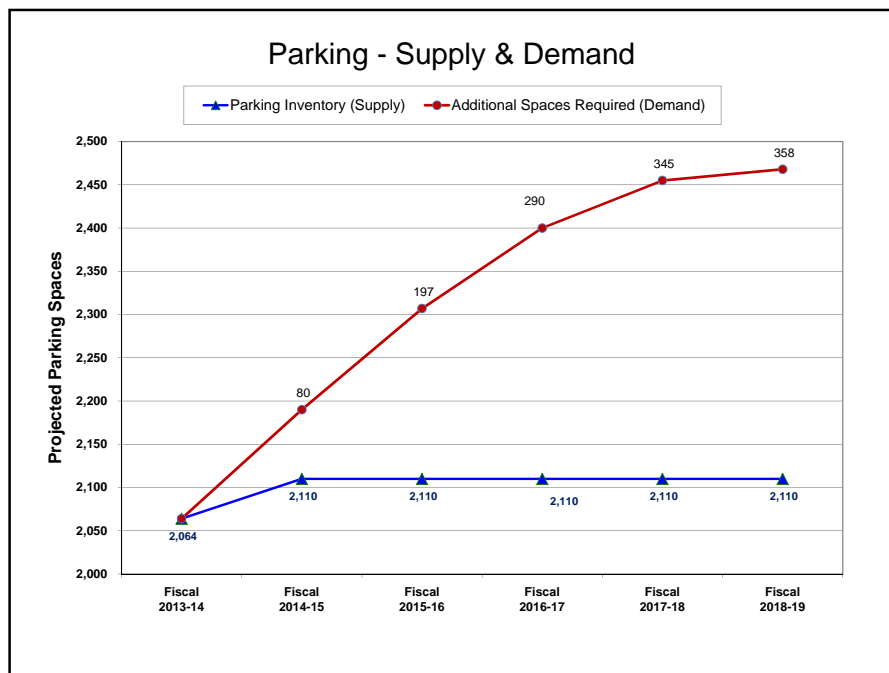
**Permit Price increases for
2014-15**

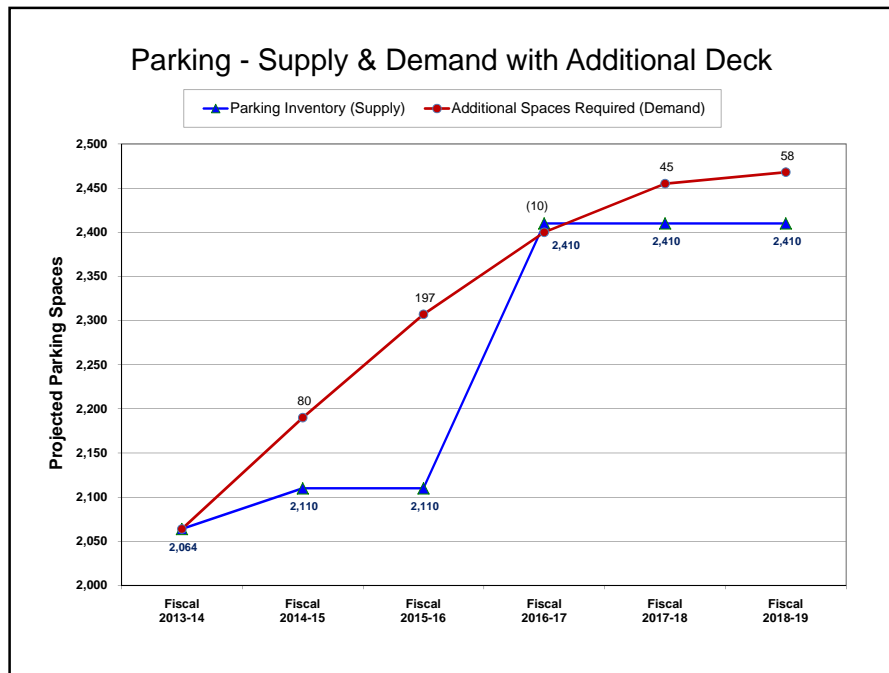
- Regular Annual Reserved, Premium Unreserved and Unreserved permit prices will increase 3%, as planned
- Range from \$664 to \$962 (very competitive)
- Increases range from \$19.35 to \$28.02
- Pay & Display prices will not increase (\$13.00 daily max)

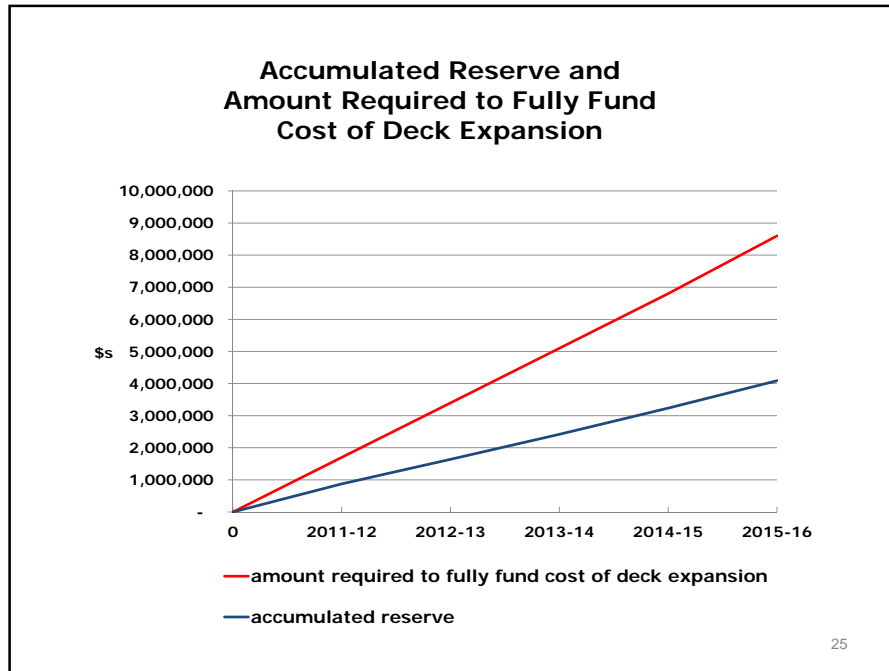
20



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Parking Summary Statement of Operating Results

(in \$000's)

	2012-13 <u>Actual</u>	2013-14 <u>Budget</u>	2014-15 <u>Budget</u>
Total Revenue	3,069	3,189	3,370
Total Expenditures	2,304	2,489	2,548
Operating Results Before Transfers	765	700	822

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Summary

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Schedule 1

**Service Ancillary Operations Budget Summary
Projected Operating Results
for the year ending April 30, 2015**

	Revenues	Expenses	Net Income/(Loss) before Transfers	Transfers in/(out)	Net Income/(Loss) after Transfers 2015	Net Income/(Loss) after Transfers 2014
Residence	12,603	11,796	807	(1,300)	(493)	483
Conference	799	859	(60)	(100)	(160)	(118)
Food	1,810	1,701	109	-	109	194
Parking	<u>3,370</u>	<u>2,548</u>	<u>822</u>	-	<u>822</u>	<u>788</u>
Total	18,582	16,904	1,678	(1,400)	278	1,347

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Schedule 5

**Service Ancillary Operations Budget Summary
Summary of 2014-15 Capital Budgets**

(in \$000's)

	<u>2014-15</u>	<u>2013-14</u>
Residence	1,399	235
Conference	-	-
Food	350	170
Parking	-	-
Total	1,749	405

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Schedule 6

**Service Ancillary Operations Budget Summary
Schedule of 2014-15 Rates**

in \$'s

	2013-14 Rate \$	2014-15 Rate \$	Increase (Decrease) \$	Increase %	Prior Year's Increase %
Parking					
Reserved (annual)	933.94	961.96	28.02	3%	3%
Premium Unreserved (annual - Lots 4,8,9)	666.53	686.53	20.00	3%	3%
Unreserved (annual - Lots 4 & 8 only)	644.92	664.27	19.35	3%	3%
Student Unreserved (sessional - Lots 4 & 8 only)	268.71	276.77	8.06	3%	3%
Unreserved Afternoon (annual - after 3:30pm)	540.24	180.00	(360.24)	-67%	3%
Commercial (annual - Lots 4,8,9)	1,080.49	1,112.90	32.41	3%	3%
Pay & Display (daily maximum) (6:30am to 8:00am next day)	13.00	13.00	-	0%	0%
Pay & Display (evening/weekend) (5:00pm to 8:00am next day)	6.00	6.00	-	0%	0%
Pay & Display (per half hour) (6:30am to 5:00pm)	2.50	2.50	-	0%	0%
Pay & Display (per half hour) (weekdays 5:00pm to 8:00am next day; weekends & holidays)	1.00	1.00	-	0%	0%

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Service Ancillary Operations Budget Summary					Schedule 6 continued
Schedule of 2014-15 Rates					
in \$'s					
	2013-14 Rate \$	2014-15 Rate \$	Increase (Decrease) \$	Increase %	Prior Year's Increase %
Food					
Group A					
Plus	4,499	4,699	200	4.4%	2.3%
Regular	4,199	4,349	150	3.6%	2.4%
Light	3,949	3,999	50	1.3%	2.6%
Minimum	3,639	3,649	10	0.3%	2.5%
Group B					
Regular	2,399	2,499	100	4.2%	4.5%
Light	2,149	2,199	50	2.3%	2.6%
Minimum	1,849	1,899	50	2.7%	2.8%

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Service Ancillary Operations Budget Summary					Schedule 6 continued
Schedule of 2014-15 Rates					
in \$'s					
	2013-14 Rate \$	2014-15 Rate \$	Increase (Decrease) \$	Increase %	Prior Year Increase %
Undergraduate Students (per fall/winter session)					
Townhouses (Schreiberwood, McLuhan, Putnam, Leacock)	7,070	7,424	354	5%	5%
Premium Townhouses (Leacock 2 bedroom)	7,887	8,281	394	5%	5%
Suites (Roy Ivor, Erindale)	7,887	8,281	394	5%	5%
Dormitory (Oscar Peterson)	7,070	7,424	354	5%	5%
Premium Townhouses (MaGrath Valley)	7,887	8,281	394	5%	5%

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Service Ancillary Operations Budget Summary					Schedule 6 continued
Schedule of 2014-15 Rates					
in \$'s					
	2013-14 Rate	2014-15 Rate	Increase (Decrease)	Increase %	Prior Year Increase %
	\$	\$	\$		
Family & Graduate Housing (per month)					
Schreiberwood					
2 bedroom townhouse					
May to Aug	1,160	1,325	165	14%	5.9%
Sept to April	1,325	1,391	66	5%	14.2%
3 bedroom townhouse					
May to Aug	1,199	1,365	166	14%	5.8%
Sept to April	1,365	1,433	68	5%	13.8%
4 bedroom townhouse					
May to Aug	1,222	1,415	193	16%	5.8%
Sept to April	1,415	1,486	71	5%	15.8%
Small Bachelor					
May to Aug	779	818	39	5%	5.9%
Sept to April	818	859	41	5%	5.0%
Large Bachelor					
May to Aug	818	859	41	5%	5.9%
Sept to April	859	902	43	5%	5.0%
Shared Bachelor					
May to Aug	818	859	41	5%	5.9%
Sept to April	859	902	43	5%	5.0%
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Thank You

Motion

Discussion & Questions

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