

**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

YOUR COMMITTEE APPROVED

⁴Advisory Committee Terms of Reference and Membership have been attached as Attachment C.

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



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)

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 Imani | September 6th 2010 | 9:48 pm

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 window.

Trends and News
 Since Nov 2010

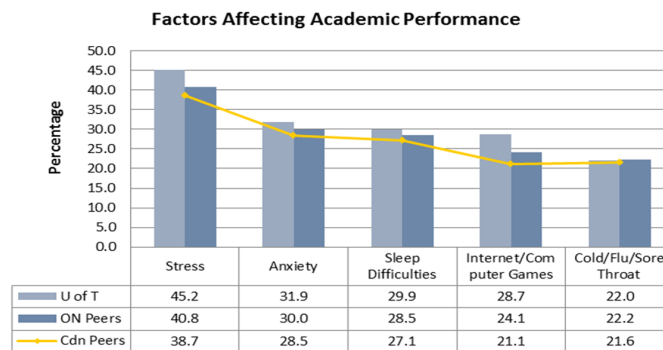
Student Mental Health on Campus

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)

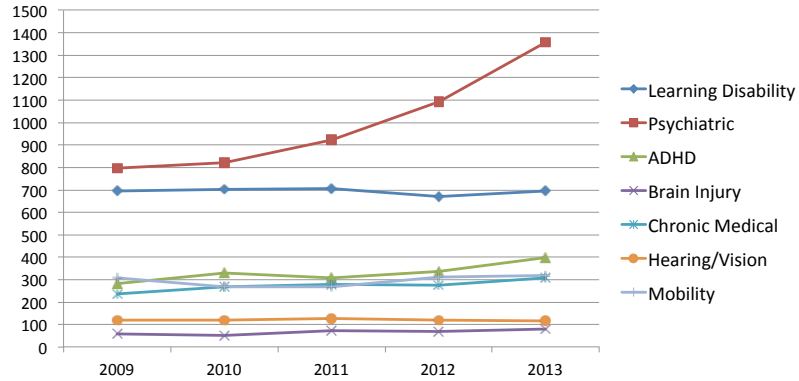
Mental Health & Impact on Academics



NCHA 2013

Accessibility Services (tri-campus): Students Identified According to Primary Disability

In 2009, 32% of 2,409 (797) students registered with Accessibility Services had mental health as their primary disability; in 2013 it was 41% of 3,265 (1,357) students



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

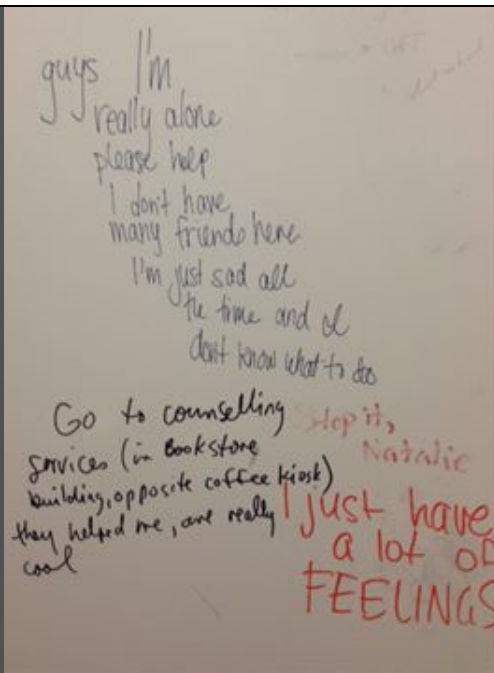
Post-Secondary Student Mental Health: Guide to a Systemic Approach

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.



Provostial Advisory Committee on Student 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.

UTM Ancillaries

Campus Affairs Committee
January 8, 2014



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)

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

9



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)

13

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



15

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**

16

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

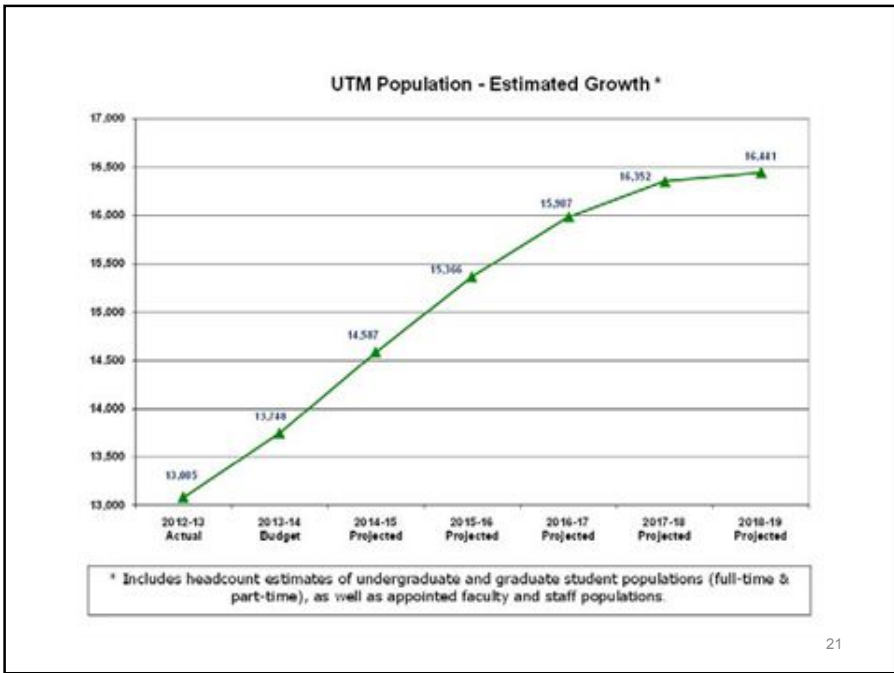
- Close to capacity from September 10 to October 10
- Estimated need for expansion of the deck in 2016
- All net revenues are earmarked for expansion of deck
- Financing of new deck in 2016 uncertain

19

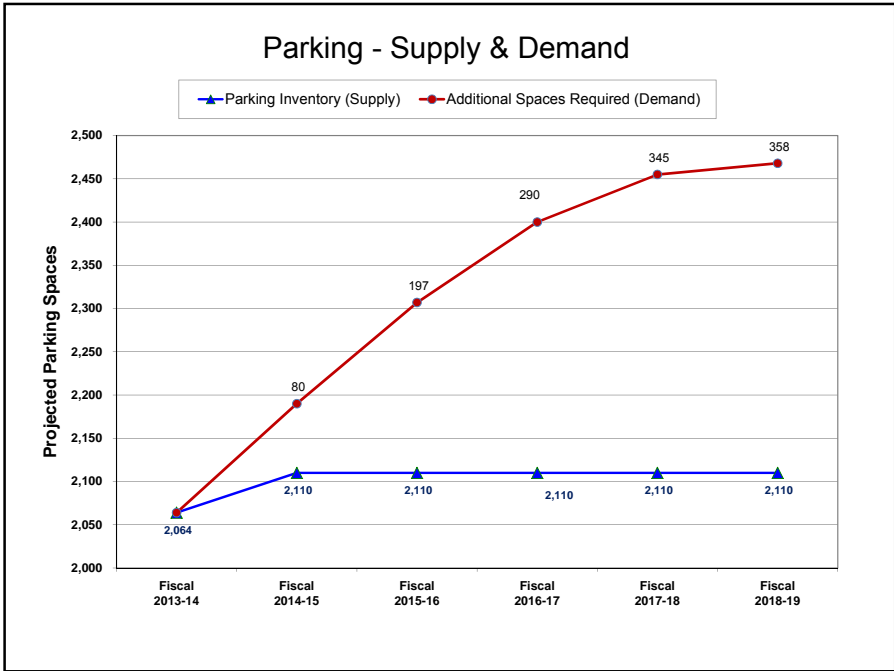
Permit Price increases for 2014-15

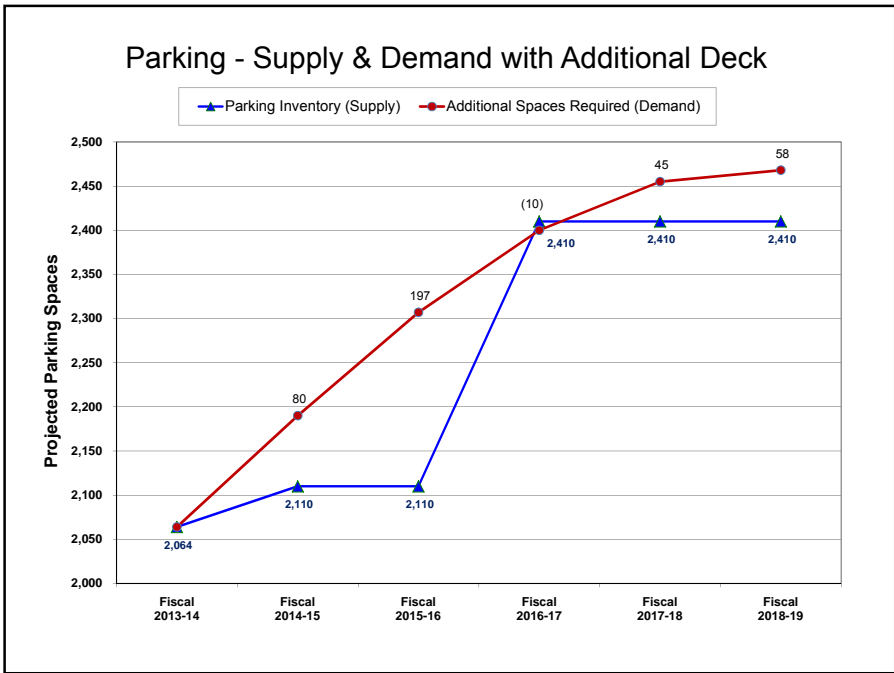
- Regular Annual Reserved, Premium Unreserved and Unreserved permit prices will increase 3%, as planned
- Range from \$664 to \$962 (very competitive)
- Increases range from \$19.35 to \$28.02
- Pay & Display prices will not increase (\$13.00 daily max)

20

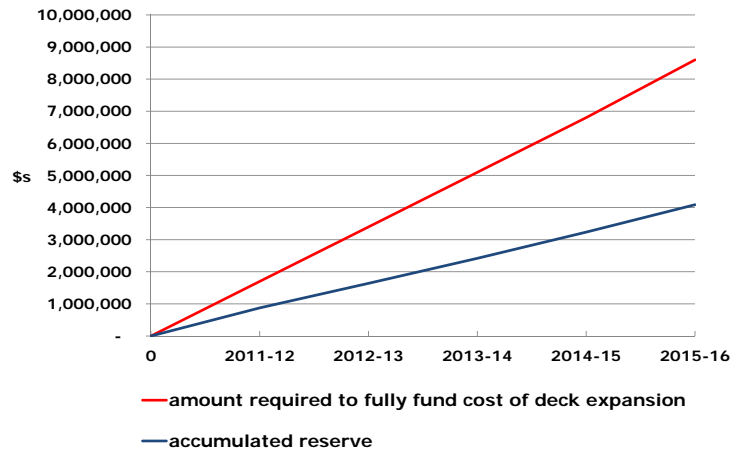


21





Accumulated Reserve and Amount Required to Fully Fund Cost of Deck Expansion



25

Parking 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	3,069	3,189	3,370
Total Expenditures	<u>2,304</u>	<u>2,489</u>	<u>2,548</u>
Operating Results Before Transfers	765	700	822

26

Summary



27

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>-</u>	<u>822</u>	<u>788</u>
Total	18,582	16,904	1,678	(1,400)	278	1,347

28

**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

29

**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%

30

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

Schedule 6
continued

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%

31

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

Schedule 6
continued

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%

32

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

Schedule 6
continued

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%

33

Thank You

Motion

Discussion & Questions

34