



University of Toronto Scarborough Campus Council

CAMPUS AFFAIRS COMMITTEE

Wednesday, February 11, 2015

4:00 p.m.

UTSC Council Chamber, Arts and Administration Building, Room AA 160

1265 Military Trail

AGENDA

- 1. Chair's Remarks**
- 2. Assessors' Reports**
- 3. Strategic Topic: Infrastructure Planning** *(for information)*
- 4. 2015-16 Operating Plans- UTSC Ancillary Services** *(for recommendation)*

Be It Recommended to the UTSC Campus Council,

THAT the 2015-16 operating plans and budgets for the UTSC Service Ancillaries, as summarized in Schedule 1; the Service Ancillary capital budgets as summarized in Schedule 5; and the rates and fees in Schedule 6, as presented in the documentation dated January 27, 2015, be approved effective May 1, 2015.

- 5. Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis*** *(for information)*
- 6. Compulsory Non-Academic Incidental Fees – Student Society Fees: UTSC Student Society Proposals for Fee Increases*** *(for recommendation)*

Be It Recommended to the UTSC Campus Council,

THAT beginning in the Summer 2015 session, the SCSU fee be increased as follows: an increase of \$5.60 per session (\$1.12 part-time) in the UTSC Sports and Recreation Centre Levy portion of the fee; and

THAT subject to confirmation of approval of the following fee increase proposals by the Scarborough Campus Students' Union (SCSU) Board of Directors on January 30, 2015;

THAT beginning in the Fall 2015 session, the SCSU fee be increased as follows: (a) an increase of \$0.47 per session in the Society membership portion of the fee (\$0.03 part-time), (b) an increase of \$0.71 per session in the Student Centre portion of the fee (\$0.21 part-time), (c) an increase of \$0.14 per session (full-time only) in the CFS/CFS-O portion of the fee, (d) an increase of \$6.23 (full-time only) per session in the Accident & Prescription Drug Insurance Plan portion of the fee, and (e) an increase of \$7.37 (full-time only) per session in the Dental Plan portion of the fee, and (f) continuation of the Student Refugee Program portion of the fee through the 2015-16 academic period.

7. Operating Plans —UTSC Student Affairs and Services* (*for recommendation*)

- a. Advice from the UTSC Council on Student Services (CSS)* (*for information*)
- b. Operating Plans and Fees *(*for recommendation*)

Be It Recommended to the UTSC Campus Council,

THAT, the 2015-16 operating plans and budgets for the UTSC Student Affairs and Services (including the Health & Wellness Centre, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Desmond Pouyat, Dean of Student Affairs, be approved; and

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$130.94 (\$26.19 for a part-time student), which represents a year-over-year increase of \$6.24 (\$1.25 for a part-time student) or 5% (resulting from a permanent increase of 2%, and a three-year temporary increase of 3% on the eligible portion); and

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$63.75 (\$12.75 for a part-time student), which represents a year-over-year permanent increase of \$1.85 (\$0.37 for a part-time student) or 3% (resulting from a permanent increase of 2%, and a three-year temporary increase of 1% on the eligible portion); and

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$167.84 (\$33.57 for a part-time student), which represents a year-over-year permanent increase of \$3.29 (\$0.66 for a part-time student) or 2% (resulting from a permanent increase of 2%)

CONSENT AGENDA**

8. Report of the Previous Meeting: Report 9 – January 12, 2015 (*for approval*)

9. Business Arising from the Report of the Previous Meeting

UTSC Campus Affairs Committee- Wednesday, February 11, 2015

10. Date of the Next Meeting – Wednesday, March 25, 2015, 4:00 p.m. - 6:00 p.m.

11. Other Business



FOR RECOMMENDATION

PUBLIC

OPEN SESSION

TO: UTSC Campus Affairs Committee

SPONSOR: Andrew Arifuzzaman, Chief Administrative Officer

CONTACT INFO: 416-287-7108; arifuzzaman@utsc.utoronto.ca

PRESENTER: See Sponsor.

CONTACT INFO:

DATE: Tuesday, February 11, 2015

AGENDA ITEM: 4

ITEM IDENTIFICATION: 2015-16 Operating Plans for UTSC Service Ancillaries

JURISDICTIONAL INFORMATION:

Under the Terms of Reference for University of Toronto Scarborough Campus Affairs Committee, sections 5.1 and 5.3.1, the Committee considers and recommends to the UTSC Campus Council for approval the operating plans for the campus service ancillaries.

GOVERNANCE PATH:

1. **UTSC Campus Affairs Committee (For Recommendation) (February 11, 2015)**
2. UTSC Campus Council (For Approval) (March 3, 2015)
3. University Affairs Board (For Information) (March 17, 2015)
4. Executive Committee (For Confirmation) (March 24, 2015)

PREVIOUS ACTION TAKEN:

At its meeting held on February 12, 2014, the UTSC Campus Affairs Committee considered and recommended the 2014-15 UTSC service ancillary operating plan proposal to the UTSC Campus Council for approval. On March 4, 2014, UTSC Campus Council approved the 2014-15 service ancillary operating plans and were presented to the University Affairs Board for information on March 18, 2014. The service ancillary operating plans received confirmation of approval from the Executive Committee on March 27, 2014.

HIGHLIGHTS:

The UTSC Campus Affairs Committee considers and recommends operating plans for all UTSC service

ancillaries on an annual basis. Those plans include a management report that describes 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 plans also include each ancillary's annual operating budget, as well as changes to program and levels of service, categories of users, accessibility, and compulsory or optional fees. This year, the plans will report on actual financial results for 2013-14, the forecast for 2014-15, and projections for the five year period, 2015-16 to 2019-20. Only the proposed budget for 2015-16 is presented for approval.

Consultation

The UTSC Service Ancillary operating plans are developed in a consultative process with the Office of the Chief Administrative Officer and the Financial Services Department. These plans are assessed for completeness, adherence to fiscal policies, financial feasibility and in achieving the four key financial objectives for service ancillaries. Consultation around each of these plans also occurs with stakeholder groups that are directly affected, and that form part of the advisory and decision-making structures of each operation. Students are included in these groups. The Student Housing Advisory Committee includes membership from residents at large, students living off campus in rental accommodations, residence advisor, representation from the Scarborough Campus Residence Council President, and elected members from the Scarborough Campus Student Union (SCSU). The Food User Committee gathers various representatives from the UTSC community including academic staff and faculty, administration, students, and representatives from the campus' food service provider and the SCSU. The Parking Advisory Review Committee includes academic staff and faculty, administration, and students.

Each advisory group was provided with the opportunity to discuss ancillary management plans, operations, products, programs, and initiatives presented by the service ancillary. Discussions covered accessibility, hours of operations, pricing, service levels, current and future programs, and maintenance projects planned, as applicable. The various advisory committees provided feedback and guidance to topics brought forward by the service ancillaries, which were used to develop the operating plans submitted to the Committee for recommendation. The 2015-16 operating plans and management reports were also provided to University of Toronto Financial Services Department for comment. No major concerns were raised.

Overview

Service ancillaries at the University of Toronto Scarborough include Student Housing and Residence Life, Conference Services, Food and Beverage Services, and Parking Services. These operations are measured over the long-term on their success in meeting four objectives: (i) to operate without subsidy from the operating budget; (ii) to provide for all costs of capital renewal, including deferred maintenance, furniture and equipment; (iii) having achieved the first two objectives, create and maintain a minimum operating reserve of 10 percent of annual expenditures; and (iv) having achieved the first three objectives, contribute net revenues to the operating budget.

2015-16 Service Ancillary Operating Plans and Budgets

Service ancillaries are budgeting net income of \$1.7 million before transfers at April 30, 2016 on projected revenues of \$12.1 million (see Schedule 1), which will primarily be applied to increase reserves for capital renewal, operating, and new construction, thus strengthening financial health.

2015-16 Service Ancillary Capital Budgets

The service ancillaries are budgeting capital expenditures of \$0.9 million in 2015-16 (see Schedule 5). The capital budgets include roof replacement and furniture for Residence, a litter vacuum for Parking Services, and seating area upgrades and kitchen equipment in Food Services.

2015-16 Service Ancillary Rates and Fees

Student Housing and Residence Life proposes a 4% residence fee increase for 2015-16. Over the last 10 years, the average residence fee increase is 5%. Parking Services proposes a 3% permit rate increase for all categories of UTSC permits in 2015-16. Permit increases of 3% have been implemented since 2008-09 with 5% fee increases in years prior to 2008-09.

These budgets and rates provided for approval for 2015-16 are reasonable based on the operating plans, which outline the opportunities and ongoing challenges facing the ancillaries, with the understanding that there will be continuing work to address various issues.

FINANCIAL IMPLICATIONS:

The anticipation of each ancillary in achieving the objectives of the budget guidelines are summarized in Schedule 2.

RECOMMENDATION:

Be It Recommended to the UTSC Campus Council,

THAT the 2015-16 operating plans and budgets for the UTSC Service Ancillaries, as summarized in Schedule 1; the Service Ancillary capital budgets as summarized in Schedule 5; and the rates and fees in Schedule 6, as presented in the documentation dated January 27, 2015, be approved effective May 1, 2015.

DOCUMENTATION PROVIDED:

Service Ancillary Report on Operating Plans, 2015-16



Service Ancillary Report on Operating Plans

2015-16

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Summary

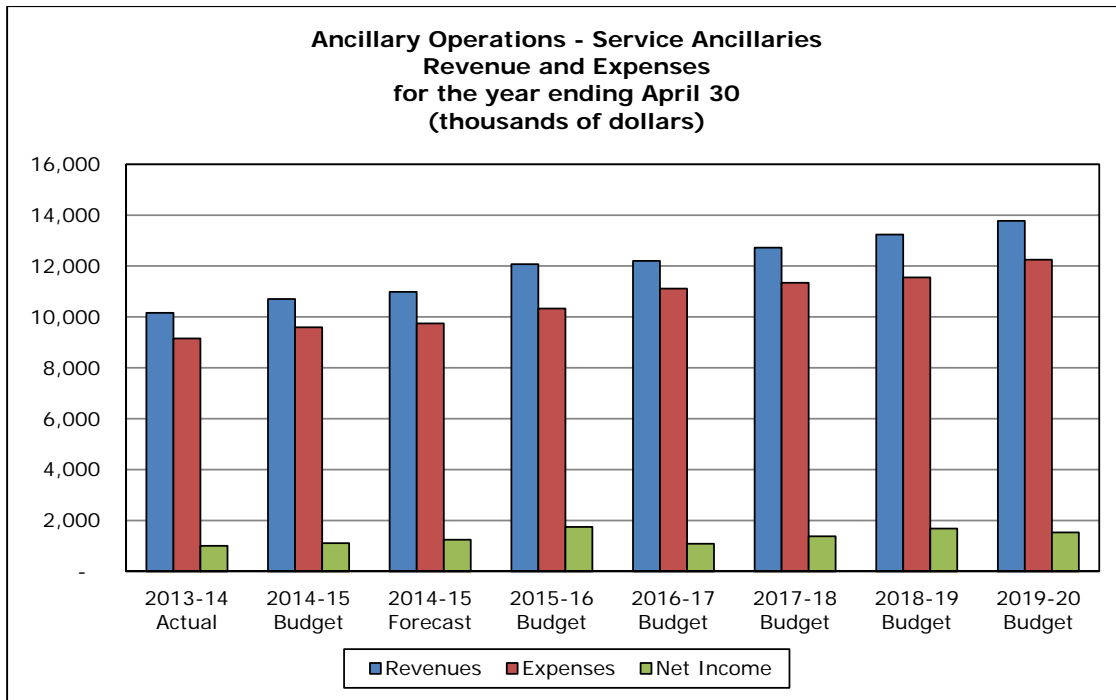
Service Ancillaries at the University of Toronto Scarborough (UTSC) include Student Housing and Residence Life, Conference Services, Food and Beverage Services, and Parking Services. These operations continue to benefit from enrollment growth on campus. They are focused on providing services to and partnering with the UTSC community in order to use resources efficiently and seize revenue generating opportunities. This is important as each ancillary will continue to face financial pressures to make investments necessary to meet the needs of a growing campus. Residence continues to maximize occupancy rates while implementing sustainable fee increases to support programming and contributing to the development of a Phase V residence building. Conference Services continue to optimize the availability of facilities and develop new sources of revenue. Food and Beverage Services continues to enhance its revenues by improving the client experience and partnering with new initiatives. Parking Services maintain quality parking facilities and services, while saving for an investment in a standalone parking structure.

These operations are measured over the long-term on their success in meeting the following four objectives:

1. To operate without subsidy from the operating budget. Should the need for a subsidy be identified, the subsidy must be expressed as a matter of policy and compete on equal terms with other priorities in the operating budget.
2. To provide for all costs of capital renewal, including deferred maintenance. Provision must be made for regular replacement of furniture and equipment.
3. Having achieved the first two objectives, create and maintain an operating reserve (excluding capital requirements) at a minimum level of 10 percent of annual expenditure budgets (net of cost of goods sold, capital renewal costs, and deans' and dons' expenses), as a protection against unforeseen events, which would have a negative financial impact on the operation.
4. Having obtained the first three objectives, service ancillaries will contribute net revenues to the operating budget (for purposes of clarification, the fourth objective relates to all contributions of net revenues made by the ancillary operation to any operating budget outside of their own operation). The rate of contribution will be established by each individual campus for each individual ancillary.

This report includes highlights for 2014-15 forecasts, 2015-16 budgets, and long-range plans for each ancillary. This report also includes financial summaries of each ancillary. Copies of detailed submissions may be obtained from the Senior Financial Officer, Ancillary and Self-Funded Operations.

Budget Summary

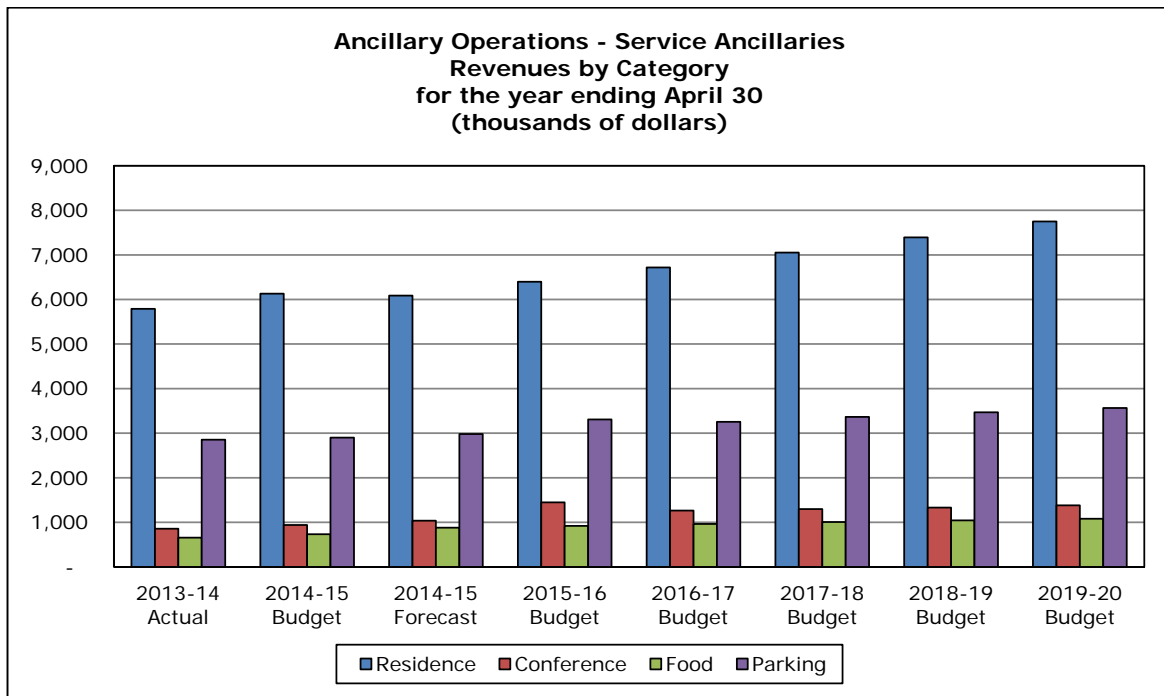


	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Revenues	10,157	10,705	10,985	12,073	12,202	12,721	13,236	13,777
Expenses	9,152	9,593	9,743	10,328	11,115	11,340	11,553	12,246
Net Income	1,005	1,111	1,242	1,745	1,087	1,381	1,683	1,531
% Revenue Δ		5.4%	2.6%	9.9%	1.1%	4.3%	4.0%	4.1%

UTSC service ancillaries are forecasting net income of \$1.2 million before transfers as at April 30, 2015 on projected revenue of \$11.0 million. The forecasted net income represents a \$0.2 million increase from last year’s net income of \$1.0 million. Compared to budget, the forecasted net income for 2014-15 is higher by \$0.1 million. This is mainly due to a \$0.2 million favourable variance attributed to Food Services and Conference Services, offset by \$0.1 million adverse variances in

Residence and Parking Services. For the 2015-16 budget, the service ancillaries are anticipating a surplus of \$1.7 million with \$12.1 million of revenues and \$10.3 million of expenses. Compared to the 2014-15 forecast, the \$1.7 million surplus represents an increase of \$0.5 million in net income with an increase of 9.9% in revenues and increase of 6% in expenses.

For 2014-15, the ancillaries are forecasting revenues to be \$0.3 million higher than budget. This is due to Conference Services, Food and Beverage Services, and Parking Services exceeding their revenue targets. Total forecasted revenues for 2014-15 are \$0.8 million higher than 2013-14 actuals.



	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Residence	5,789	6,129	6,088	6,396	6,719	7,050	7,393	7,751
Conference	857	942	1,037	1,447	1,266	1,298	1,332	1,382
Food	658	734	879	920	964	1,006	1,043	1,079
Parking	2,854	2,900	2,980	3,309	3,254	3,366	3,468	3,565
Total Revenue	10,157	10,705	10,985	12,073	12,202	12,721	13,236	13,777
Expenses	9,152	9,593	9,743	10,328	11,115	11,340	11,553	12,246
Net Income	1,005	1,111	1,242	1,745	1,087	1,381	1,683	1,531

The 2015-16 budget is projected to increase by \$1.1 million (9.9%) over the 2014-15 forecast. \$0.3 million of the increase is attributed to Residence (5.1% increase), \$0.4 million to Conference Services (39.5% increase), \$0.3 million to Parking Services (11.0% increase) and \$0.1 million (4.7% increase) to Food and Beverage Services. Revenue increases in Parking and Conference Services are mainly due to business opportunities arising from Pan Am Games.

The long-range plan projects revenues to increase by \$1.67 million from 2015-16 to 2019-20. Of this increase, \$1.4 million will be attributed to Residence, \$0.2 million to Food and Beverage Services, and \$0.3 million to Parking Services. Conference Services revenue will grow by \$0.1 million from 2016-17 to 2019-20, however this ancillary's 2015-16 revenue is higher than the subsequent years due to Pan Am activities in 2015.

a) Residence

Residence revenues are expected to be below the budgeted level in 2014-15. Lower demand for Summer housing (59% occupancy vs. 71% budgeted) was the main reason for this unfavourable variance.

Residence rates are set to increase by 4% in 2015-16, which is expected to drive the overall increase in revenue by \$0.3 million over the 2014-15 forecast. With the higher non-refundable residence deposit, careful waitlist management, and the continued focus on residence life and support programs, the ancillary expects to maintain occupancy at 98%.

The ancillary proposes a 5% increase to all fees from 2016-17 through 2019-20, which will be the main driver of the \$1.4 million revenue increase from 2015-16 to 2019-20. Increases are required in order to reduce unrestricted deficit, contribute to a new building reserve and fund ongoing major maintenance as housing inventory continues to age.

b) Conference Services

Conference revenues are forecasted to exceed the 2014-15 targets by \$0.1 million (10.1%). The ancillary will be able to achieve this mainly due to the growth in the Green Path and FAIR Taiwan programs as well as the other summer accommodation opportunities.

Revenue is expected to increase by 39.5% in 2015-16. Conference Services is projecting revenues from accommodation at UTSC during the Pan Am and Parapan Am Games in 2015 with spaces reserved for support staff and volunteers who will

be coming in early for the set-up. In addition, Conference Services is projecting revenues from a Summer Camp initiative beginning in 2015-16.

Conference Services continues to work on its marketing strategy to attract new business and continue to grow its revenue opportunities. In addition to Pan Am/Parapan Am Games, the operating plan is based on a marketing strategy that targets facility rentals, athletic/youth groups, and full package conference groups. Because of the difficulty in reserving facilities in advance, attaining optimum levels of conference accommodation and facilities rental income will continue to be a challenge for Conference Services.

c) Food and Beverage Services

Food and Beverage Services is expected to exceed the revenue target by \$0.1 million in 2014-15. This is mainly due to the higher commission structure included in the new food services contract with Aramark which started in August 2014.

Food and Beverage Services revenue is expected to increase by 4.7% in 2015-16. The ancillary will continue to improve the client experience and partner with initiatives to generate new revenue opportunities for growth.

The long-range revenue budget is set to increase by \$0.2 million (17.3%) from 2015-16 to 2019-20. The ancillary expects to increase in-store purchases, catering opportunities, and beverage revenues through continued focus on business development, services and expanded product offerings.

d) Parking

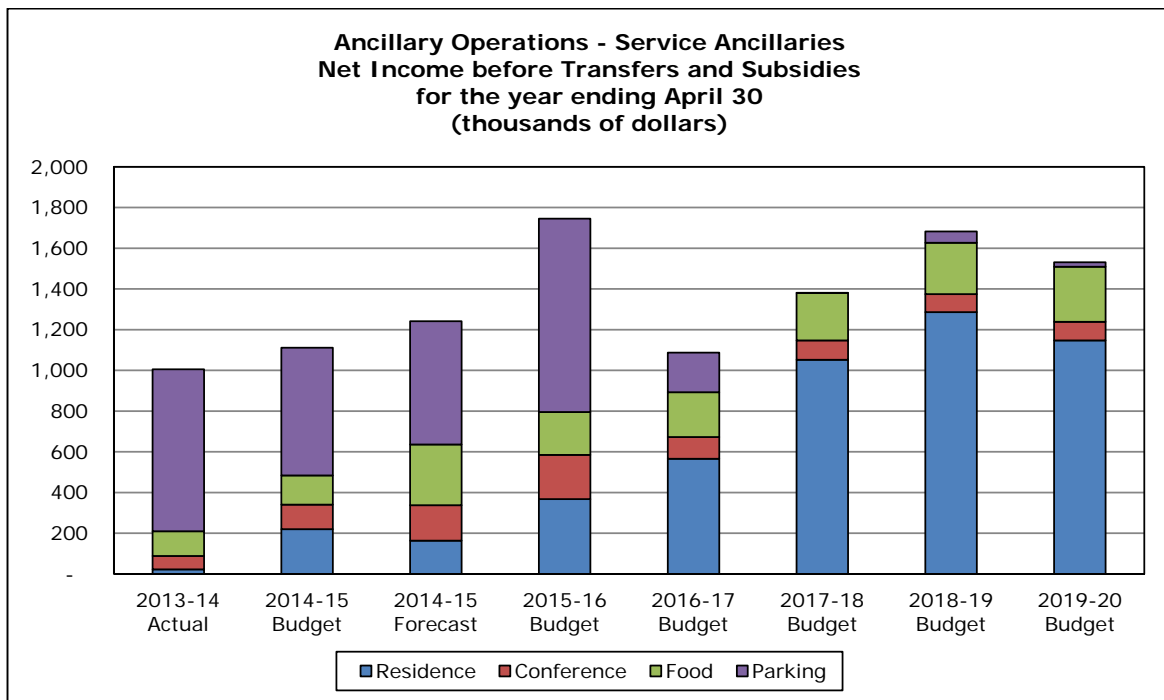
Forecasted revenues are anticipated to exceed the budget by 2.8%. The increase is mainly attributed to increase in Pay & Display Meter Revenue, as a result of continued success in the parking enforcement model. Also, in 2014-15 Parking experienced an unanticipated increase in Cash Fees from the sale of short-term permits to construction contractors.

Permit rate increases of 3% are applied in 2015-16. Revenue will increase by \$0.3 million over 2014-15, mainly from rate increases and anticipated event parking revenue from Pan Am and Parapan Am Games parking. The ancillary anticipates the opportunity to charge market event parking rates due to the expected demand for parking in excess of supply available at the Toronto Pan Am Sports Centre while minimizing any disruption to UTSC and Centennial College parking users. Parking permit rate increases are maintained at 3% over the remainder of the planning

cycle in order to support operations and accumulate reserves in anticipation of construction of a parking structure targeted for 2016-17.

Net Income

The forecasted net income for 2014-15 is \$1.2 million, which is \$0.1 million above budget and \$0.2 million over 2013-14. The main contributors are Food and Beverage Services mainly due to the new commission structure with the contracted food service provider, and Conference Services due to the increased enrollment in the Green Path and FAIR Taiwan programs.



	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Residence	22	220	163	367	565	1,052	1,286	1,147
Conference	66	121	174	217	107	95	89	91
Food	122	143	299	211	220	233	253	271
Parking	796	628	605	950	194	1	56	22
Net Income/(Loss)	1,005	1,111	1,242	1,745	1,087	1,381	1,683	1,531

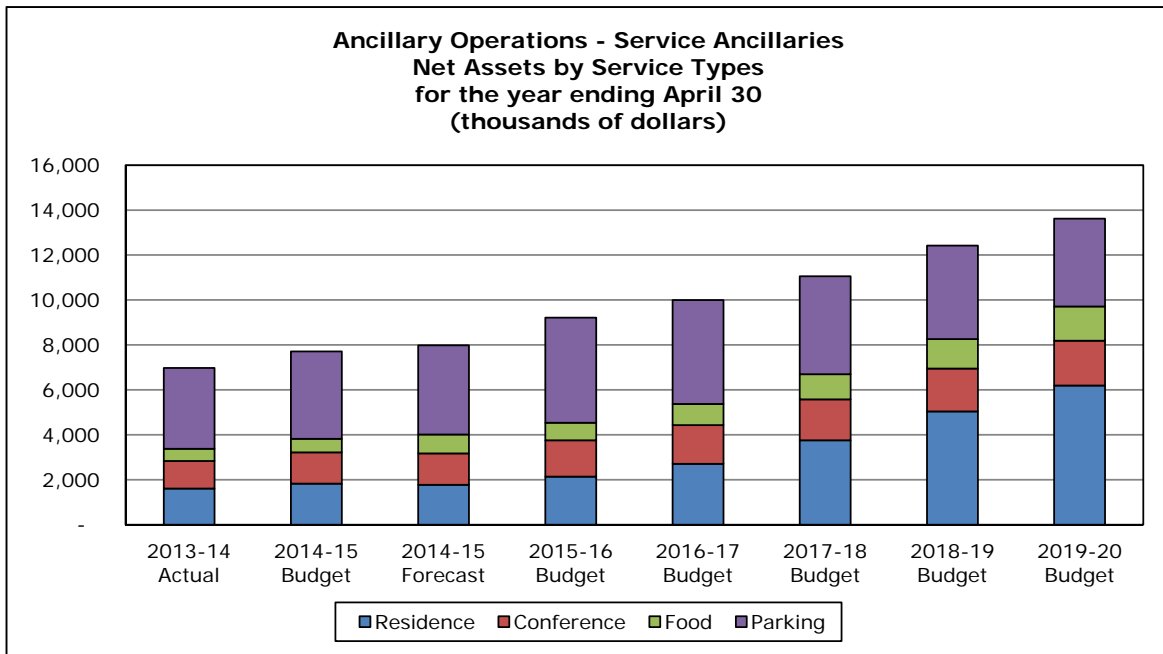
Budgeted net income for 2015-16 is \$0.5 million over the 2014-15 forecast. Conference Services and Parking Services have budgeted significant revenues related to Pan Am Games in 2015-16, which has contributed to this increase. The net income over the next five years is affected by the lower contribution from Parking Services in 2017-18. This is due to Parking Services assuming long-term debt in 2016-17 to finance the construction of a standalone parking structure. Net income in Residence is expected to grow by \$0.8 million (212%) due to Residence fee increases and extinguishing the debt on Phase III in 2016-17.

Net Assets

Net Assets reflect the net worth of the service ancillaries. Over time net assets change due to net income or loss for the year and transfers in and out of the operation. Net assets are recorded in several subcategories and the sum of these various categories represents the total net worth of each ancillary.

- The unrestricted net assets category represents net assets on hand that have not been set aside for any of the specific purposes listed below.
- Various reserves such as the operating reserve, capital renewal reserve and new construction reserve represent net assets that have been set aside for these specific purposes.
- Investment in capital assets represents university funds that have previously been spent on capital assets. When those funds are spent they result in an increase to this category and an offsetting decrease in unrestricted net assets. Over time, depreciation charges cause a decrease in the investment in capital assets category as the depreciation is funded from future revenues, thus increasing the unrestricted net assets category.

The following chart shows the history of actual net assets for service ancillaries from 2013-14 to 2019-20:



	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Residence	1,609	1,829	1,772	2,139	2,705	3,757	5,043	6,190
Conference	1,225	1,386	1,399	1,616	1,723	1,818	1,907	1,998
Food	544	608	842	783	945	1,119	1,313	1,525
Parking	3,599	3,884	3,969	4,676	4,621	4,365	4,155	3,904
Total	6,976	7,707	7,982	9,215	9,993	11,058	12,417	13,617

For 2014-15, the service ancillaries are forecasting total net assets of \$8.0 million. The 2015-16 operating plan projects total net assets of \$9.2 million, the difference coming from the Net Income described above.

The anticipated total net assets of \$9.2 million in 2015-16 are the sum of \$3.2 million investment in capital assets, \$1.0 million commitments to capital renewal, \$1.8 million to operating reserves, and \$4.0 million to new construction reserves partially offset by \$0.8 million in unrestricted deficit.

**Ancillary Operations - Service Ancillaries
Net Assets (Deficit) by Category
for the budget year 2015-16
(thousands of dollars)**

	Unrestricted Surplus/ (Deficit)	Investment in Capital Assets	Capital Renewal Reserve	Operating Reserve	Construction Reserve	Total Net Assets
Residence	(1,301)	2,083	705	653	-	2,139
Conference	-	9	1	724	882	1,616
Food	-	509	7	181	87	783
Parking	502	588	310	276	3,000	4,676
Total	(799)	3,189	1,023	1,833	3,969	9,215

Net assets are expected to grow to \$13.6 million in 2019-20, reflecting an increase of \$4.4 million from 2015-16. This increase consists of \$4.1 million from Residence, \$0.4 million from Conference Services, \$0.7 million from Food and Beverage Services, and a reduction of \$0.8 million in Parking Services.

Residence is projecting that it will clear its unrestricted deficit by 2017-18. Ancillaries with accumulated deficits are charged interest at a variable rate and payable monthly, on their unrestricted deficits. Long-term loans are subject to a fixed rate.

Ancillary Debt

For 2014-15, the service ancillaries are projecting total outstanding debt of \$18.9 million (on original loans issued of \$29.0 million), of which \$13.0 million is attributed to Residence and \$5.9 million attributed to Parking. The estimated principal and interest payments for Residence are expected to be \$1.8 million, which is 29.8% of its revenues. Parking Services' 2014-15 principal and interest payment is \$0.7 million or 22.0% of its revenues. The estimated interest costs for Residence will be \$0.9 million, or 14.8% of revenues and 15.2% of expenses. Parking will incur \$0.4 million of interest expense, which represents 13.2% of its revenues or 16.5% of its expenses.

**Ancillary Operations - Service Ancillaries
Principal Loan Balances
for the years ending April 30
(thousands of dollars)**

	2013-14 Actual	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Residence	13,910	12,992	12,010	11,028	10,330	9,584	8,787
Conference	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Parking	6,162	5,898	5,616	14,238	13,794	13,317	12,807
Total Loan Balance	20,072	18,890	17,626	25,266	24,123	22,901	21,594

In its long-range plan, Parking Services has estimated a down payment of \$3.0 million towards a loan of \$9.0 million in 2016-17 for the investment in a standalone parking structure. At this time, it is estimated that a \$12.0 million structure would construct approximately 500 parking spaces. The ancillary recognizes that the potential cost of the structure could exceed \$12.0 million, depending on the specifications that will be developed through the advisory and capital committee process.

Factors such as enrollment growth, the first year residence guarantee program, demand from upper year students to return to residence, diminishing viability and marketability of aging housing stock, focus on delivering programming and student support, and summer conference growth opportunities have all contributed to an increased desire for a Phase V residence building. This expansion will continue to be a priority and Residence will support the planning and analysis of inventory and financial requirements. Planning for the project will be carried out in 2014-15. At this time financing has not been determined, but Residence is committed to reducing its current unrestricted deficit in support of this initiative.

Review of UTSC Ancillary Operations

UTSC ancillaries are continuing to experience positive growth in each of their service areas. Residence is committed to enhancing its mix of products and services in order to provide an optimal student experience and to support the strategic direction of the University. Conference Services continues to partner with programs and initiatives on campus in order to seize revenue generating opportunities and diversify its portfolio. Food and Beverage Services has partnered with UTSC’s One Card Operations in implementing the T-Card+ payment card system by providing strategic support and investment funding in equipment. In 2014-15 the ancillary released a request for proposal for a food contractor and awarded the contract to

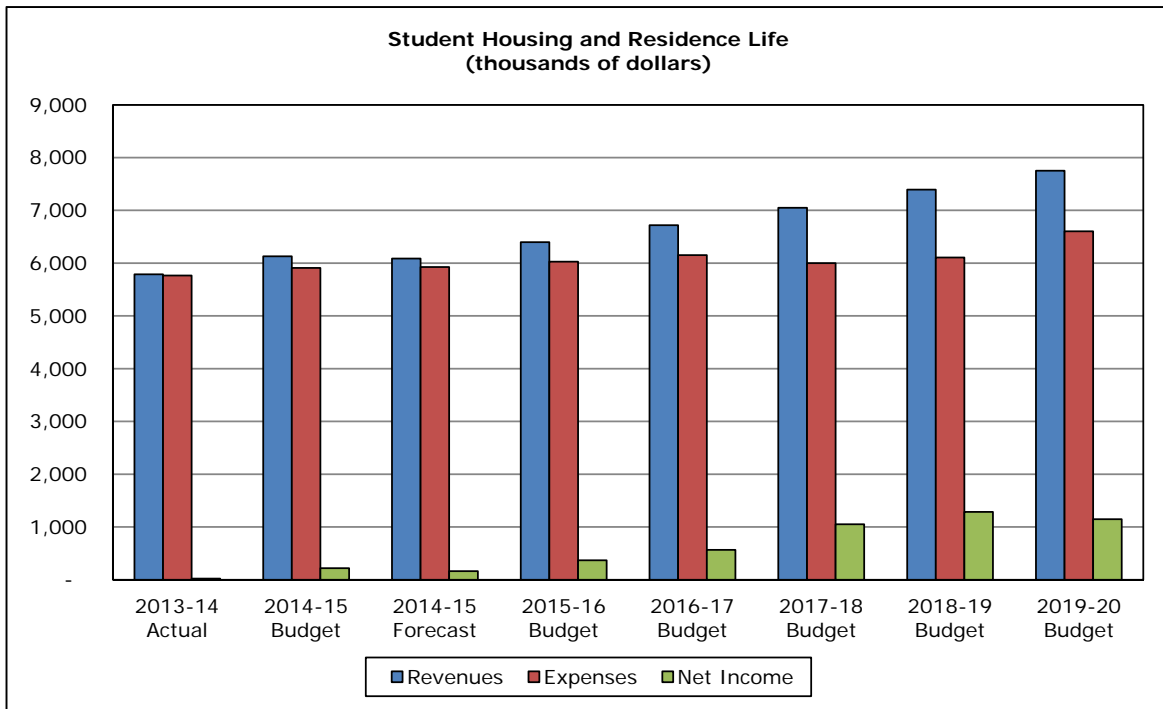
Aramark, which resulted in changes to the existing commission structure. Parking continues to improve services and upgrade facilities that accommodate UTSC students, staff, faculty, and visitors, as well as those parking at Centennial College Morningside Campus.

a) Residence

Residence bed inventory is stable with an occupancy rate of 96%. The ancillary continues to enhance its community development model for residence life programs, and has realized an increase in student satisfaction rates.

Student Housing and Residence Life provides 767 beds in 114 townhouses and 56 apartments. Five houses and one apartment are specifically designed to meet the needs of students with disabilities. First year residents have outnumbered upper year residents as of 2006-07, and continued campus growth indicates that this trend will continue. Over the last five years, international students have made up 32% to 39% of the Residence population. Residence is expecting to see a large international population continue to contribute to its diverse community as international recruitment targets and initiatives continue to grow.

Key accomplishments in 2014-15 include: repaired a major section of the Joan Foley Hall roof in Summer 2014 (\$0.3 million project); launched the monitoring of the new wireless smoke detector system, leading to further integration of work between Residence and UTSC Community Police; growth in academic initiatives and creation of the Academic Initiatives Working Group; the development of off-campus housing services with plans to increase both tenant and landlord engagement and education; successful summer partnership with Retail and Conference Services, including minimal disruption and improved operations; increased student satisfaction rates over the prior year that reflect more effective studying in residence, facilities repair response time, and overall improved value of the residence experience.



	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Revenues	5,789	6,129	6,088	6,396	6,719	7,050	7,393	7,751
Expenses	5,767	5,909	5,925	6,029	6,153	5,998	6,107	6,604
Net Income	22	220	163	367	565	1,052	1,286	1,147
% Revenue Δ		5.9%	(0.7)%	5.1%	5.0%	4.9%	4.9%	4.9%

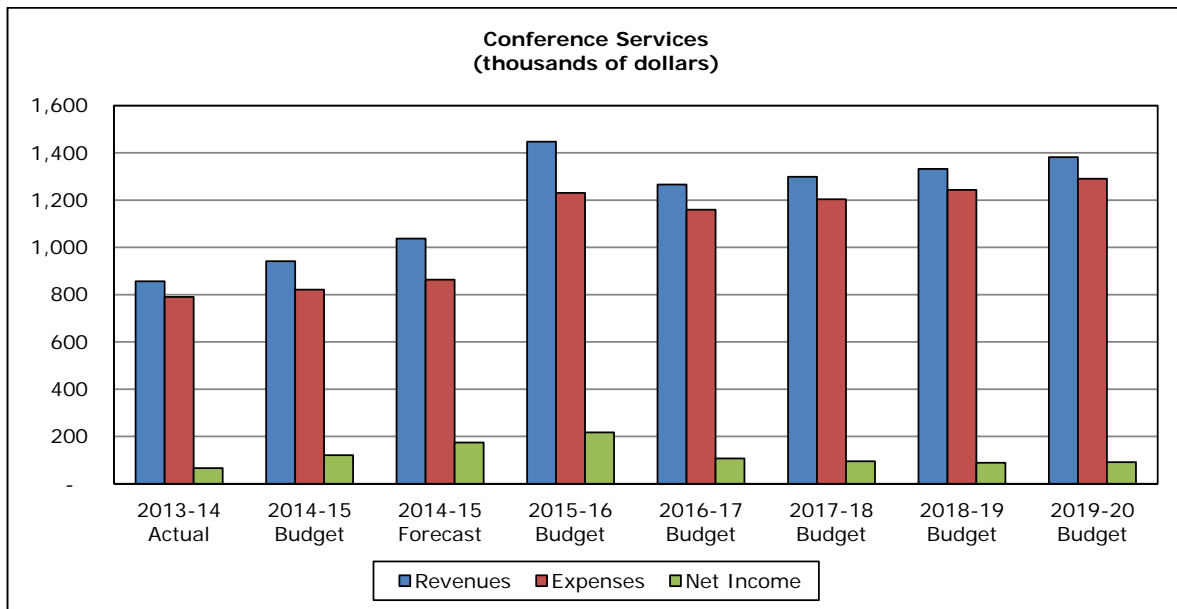
The ancillary is forecasting net income of \$163k in 2014-15, which is \$57k (or 25.9%) lower than budget. The unfavourable outcome is due to lower Summer occupancy than anticipated (59% occupancy vs. 71% budgeted) and higher utilities expenses. The decline in Summer residence fee revenue was partially offset by an increase in forfeited deposits, resulting in a \$41k decrease in revenues. Utilities expense increased due to the difference between the budgeted hydro rate and the forecasted hydro rate with rates expected to increase by 12%.

In 2015-16 Residence is projecting \$367k of net income, mainly driven by a 4% residence fee increase and 98% occupancy. Net assets will be \$2,139k with an unrestricted deficit of \$1,301k, a capital renewal reserve of \$705k, operating reserve of \$653k, and investment in capital assets of \$2,083k.

The ancillary expects to clear the unrestricted deficit by 2017-18 as well as build a reserve for new construction. This will be achievable through steady residence fee increases through to 2019-20. The debt on Phase III will also be cleared in 2016-17, which will free up income to contribute to the new construction reserve. Major maintenance projects will be planned and assessed accordingly over the planning period. Major projects include replacement of hydro meter transmitters in Phase I, II and III, and painting and carpeting of several sections in Phase I, II, III and IV, replacement of section of the Phase IV - Foley Hall roof, and walkway repairs. Net assets are expected to reach \$6,190k in 2019-20.

b) **Conference Services**

Conference Services continues to benefit from growth in international recruitment programs, specifically Green Path and FAIR Taiwan, which was introduced last year. The success of these programs is important to the success of this ancillary; however, revenue generation through diversification is necessary to capitalize on the growth expected on campus. Campus facilities are highly utilized for academic purposes; therefore, only modest opportunities to secure classrooms for extracurricular use are possible. Diverse housing stock would also attract new conference business that prefers non-townhouse style accommodation. In the meantime the ancillary is focusing on maximizing non-Green Path and FAIR Taiwan accommodation in summer. The ancillary also collaborated with Athletics in bringing the National Wheelchair Basketball training camps as it continues to partner with campus initiatives to create new revenue opportunities. Partnering with Toronto Pan Am Sports Centre (TPASC) to bring in new business is also explored.



	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Revenues	857	942	1,037	1,447	1,266	1,298	1,332	1,382
Expenses	791	821	863	1,230	1,159	1,203	1,243	1,291
Net Income	66	121	174	217	107	95	89	91
% Revenue Δ		9.9%	10.2%	39.5%	(12.5)%	2.6%	2.6%	3.7%

The forecasted operating results in 2014-15 is \$174k, which is \$53k (or 43.8%) higher than the \$121k budget. This is mainly due to revenue from accommodations. The success of the Green Path program, along with other summer accommodation programs brought in \$34k more than budgeted. Other contributors to the positive variance are savings in casual wages as provision for additional summer conference support staff was not realized and savings in salaries and benefits.

The 2015-16 plan shows a surplus of \$217k, which is \$43k (or 24.7%) over the 2014-15 forecast. Net assets will be \$1,616k, with a new construction reserve of \$882k, operating reserve of \$724k, investment in capital assets of \$9k, and a minimal capital renewal reserve. The above surplus is mainly attributed to accommodation revenues through partnership initiatives with the Pan Am Games, partially offset by related accommodation expenses. The ancillary will also introduce a new Summer Camp initiative beginning in 2015-16. In summer 2015, Conference Services will be providing an Arts and Science camp for the community. The summer camp operation is expected to break-even.

By 2019-20, Conference Services expects to accumulate net assets of \$1,998k, which represents \$1,298 towards the new construction reserve, \$691k operating reserve, \$8k investment in capital assets, and a minimal capital renewal reserve. The ancillary will concentrate on developing a greater market share of business, refining the current services provided, controlling operating expenses, improving computing capabilities, developing a revised operating and marketing plan for the summer operation, and weekend facility bookings. Along with the above objectives, the long range plan will include exploring new partnerships and new programs with a focus on diversifying the portfolio.

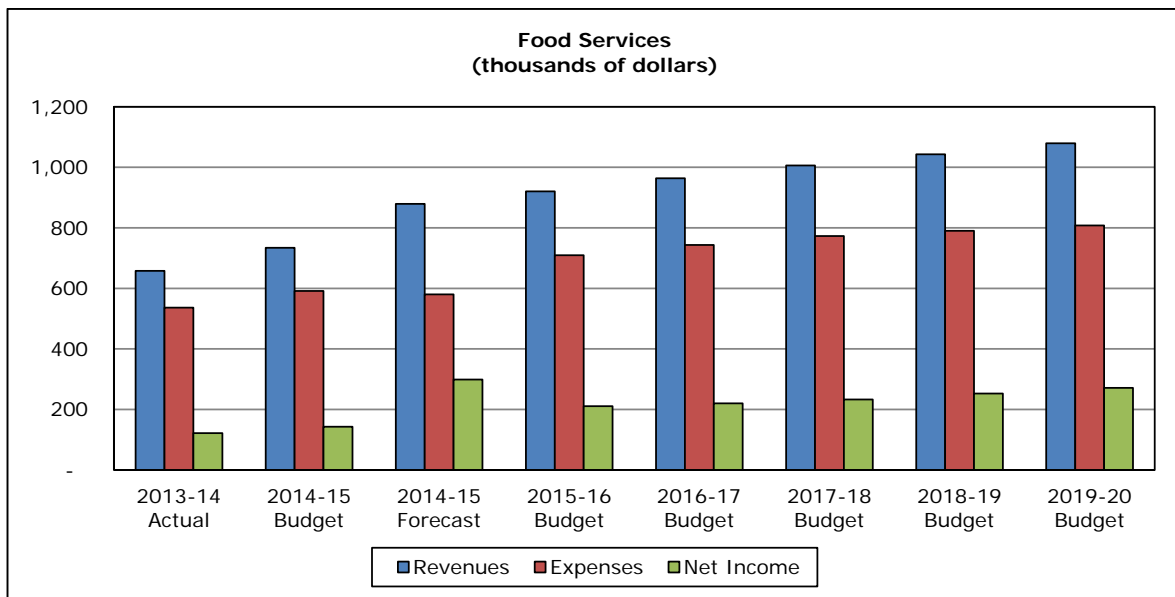
c) **Food and Beverage Services**

Food Services involves nine retail offerings in the H-Wing Marketplace, the Beechgrove Café (Social Sciences Building) a Starbucks Café and two Tim Horton's outlets. There is also a unit, which is leased to an external operator, La Prep Café. Operations in the H-Wing Marketplace, Beechgrove Café, Starbucks

and the two Tim Horton's units have been contracted out to Aramark. Food and Beverage Services is a participant in the University wide food policy working group and has introduced a number of programs in conjunction with all campuses. These include the bottle-free water initiative, the halal standards program developed by the University, and encouraging the sourcing of locally produced products.

Recognizing the ancillary's ability to meet the needs of users on campus, operational changes have been made to reflect the growth in the campus population, preference for high profile franchise brands, and diverse dietary requirements, resulting in various transformations over the years that have moved away from traditional institutional services. With capital provided by Aramark under the food service agreement, the H-Wing food court was renovated to provide for new concepts, a fresher look (including electronic menus) and greater efficiency.

Food has partnered with UTSC's One Card Operation's T-Card+ campus card payment system providing marketing support and investment in equipment.



	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Revenues	658	734	879	920	964	1,006	1,043	1,079
Expenses	536	591	580	710	743	773	790	808
Net Income	122	143	299	211	220	233	253	271
% Revenue Δ		11.6%	19.7%	4.7%	4.7%	4.4%	3.6%	3.5%

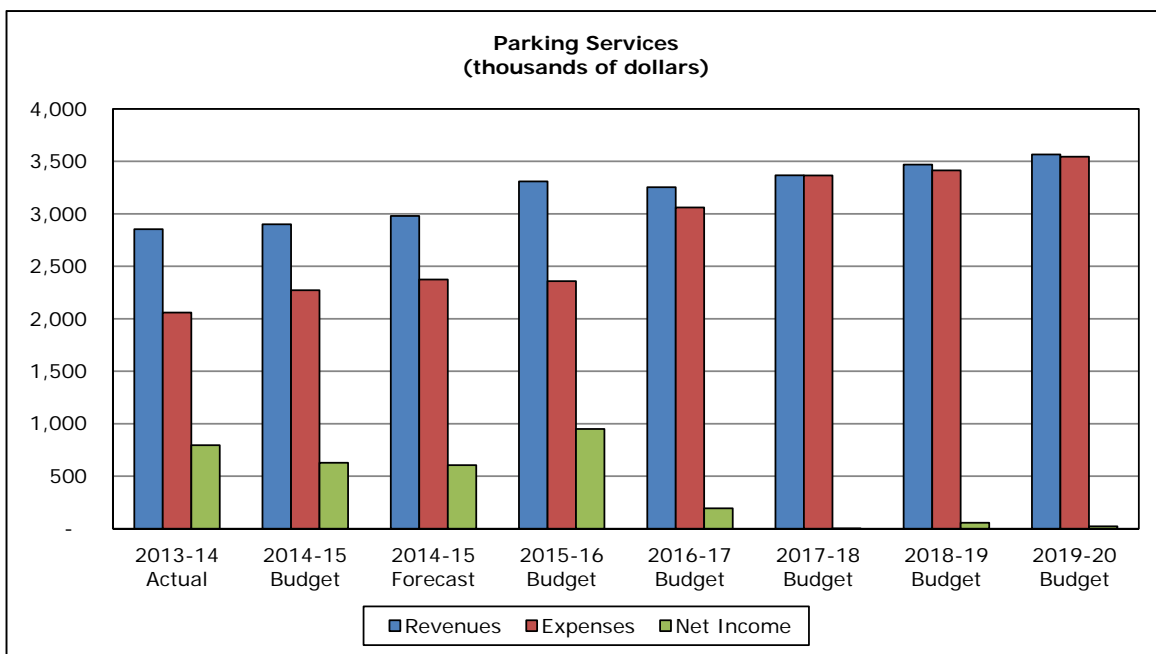
The ancillary is forecasting net income of \$299k, which is \$156k (or 109.1%) higher than budget. This favourable variance is the result of higher commission rate under the new contracted food agreement, as well as higher sales volume due to increased use of T-Card+ payment system, opening of new outlets, and improvement in service and menu offerings.

The ancillary is budgeting a net surplus of \$211k in 2015-16, a 29.4% decline due to the projected hiring of a Food Services Supervisor to manage day to day food operations. Food Services is budgeting net revenues of \$920k, an increase of 4.7%. Factors contributing to the increase include increased enrollment and continued growth in catering sales and beverage sales. Net assets are projected to be \$783k with \$509k investment in capital assets, \$181k operating reserves, \$87k in construction reserves, and \$7k maintained in capital renewal reserves. The ancillary plans to introduce a food truck run by Aramark which will raise an opportunity for expanding food use for valley events and other catering functions.

Net assets are expected to reach \$1,525k in 2019-20 with \$883k allocated to the construction reserve. In the long run, Food and Beverage Services plans for its growth through additional outlets as new buildings are constructed on campus.

d) [Parking Services](#)

The mission of Parking Services is to provide quality parking facilities and services in a safe, effective environment. It offers users year-round controlled access to parking to the UTSC and Centennial College Morningside Campus communities. There are 338 spaces in the South Campus (inner) Lots and 2,299 North Campus (outer) Lots in 2014-15. The ancillary continues to support the various ways staff, faculty, and students can access the campus, which includes the East Arrival Court bus loop that allows greater flow and frequency of public transportation, and connection with GO transit, Durham Region, York Region, and TTC.



	2013-14 Actual	2014-15 Budget	2014-15 Forecast	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Revenues	2,854	2,900	2,980	3,309	3,254	3,366	3,468	3,565
Expenses	2,058	2,272	2,375	2,359	3,060	3,365	3,413	3,543
Net Income	796	628	605	950	194	1	56	22
% Revenue Δ		1.6%	2.8%	11.0%	(1.7)%	3.5%	3.0%	2.8%

Parking is forecasting a surplus of \$605k, which is \$23k (3.6%) below budget, despite revenues exceeding budget by \$80k. Pay and Display Meter Revenue is forecasted to exceed targets by \$82k due to increased payment compliance attributed to consistent parking enforcement provided by the City of Toronto. These gains are offset by the cost of refurbishing parking lot F in summer 2014.

The 2015-16 budget includes a 3% permit price increase for all categories of UTSC permits and no change to cash rates. Parking Services is projecting a \$950k surplus of which \$242k will be transferred to UTSC's operating budget. Parking Services anticipates a significant increase in Pay and Display Meter Revenue in 2015-16 due to event parking during the Pan Am Games. Net Assets will be \$4,676k with \$3,000k in the construction reserve, \$588k investment in capital assets, \$502k unrestricted surplus, \$310k capital renewal reserve and \$276k operating reserve.

Over the next five years, it is anticipated that future campus growth, as outlined in the Campus Master Plan, will have an impact on surface parking at UTSC. A

standalone parking structure is being considered to replace surface lots, which may be used to support the construction of new buildings and fulfilling by-law requirements. Based on assumptions and projections applied in the 2015-16 budget model, the maximum contribution the ancillary can fund is a \$3.0 million down payment toward a \$9.0 million loan in 2016-17. Planning will continue in 2015 and at this time, the ancillary recognizes that the down payment and cost of the structure could differ from original estimates depending on specifications determined through the advisory and capital committee process.

The long-range budget was prepared to ensure the ancillary will remain fully self-funded and continue to provide efficient and quality services. Parking anticipates positive results with net assets of \$3,904k in 2019-20.

Review and Consultation Process

The UTSC Campus Affairs Committee will make recommendations to the UTSC Campus Council on annual budgets related to service ancillaries. The budgets approved by Campus Council require confirmation by the Executive Committee of Governing Council. Those plans include a Management Report that describes 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 plans also include each ancillary's annual operating budget, as well as changes to program and levels of service, categories of users, accessibility, and compulsory or optional fees. This year, the plans will report on actual financial results for 2013-14, the forecast for 2014-15, and projections for the five year period, 2015-16 to 2019-20. Only the proposed budget for 2015-16 is presented for approval.

With the new governance structure now in place, a number of bodies or groups continue to be involved in consultative processes for the ancillaries prior to submission of operating plans to the Campus Affairs Committee.

Student / Local Committees and Councils

The Residence operating plan was reviewed by the Student Housing Advisory Committee (SHAC) during meetings in the fall semester of 2014. Members supported the plans for the 2015-16 budget. SHAC provides students with an opportunity to learn about current operations and future plans in residence and off campus housing services. Students advise the department on the student experience, services, policies, procedures, budget issues and residence fees. The committee is comprised of residents at large, students living off campus in rental accommodation, a residence advisor, Scarborough Campus Residence Council President, elected members of the Scarborough Campus Students' Union (SCSU)

and the Director, Student Housing and Residence Life. The department also communicates and meets regularly with the Scarborough Campus Residence Council to share information, receive input and collaborate on programs.

Food Services gathers various representatives from the UTSC community including academic staff and faculty, administration, students, and representatives from Aramark and the SCSU to form the Food User Committee. This committee meets throughout the year to discuss operational matters including hours of operation, product offerings, services, general business, and formulation of focus groups. Also, social media is monitored for comments and suggestions and any concerns are immediately addressed.

Parking Services holds quarterly meetings of the Parking Advisory Review Committee (PARC). Additional meetings are scheduled from time to time should management wish to consult with community's representatives about specific initiatives. Advisory in nature, this committee's mandate include; representing various sectors of the University community and bringing forward parking concerns to the attention of Parking Services management, reviewing and advising on new initiatives presented by Parking Services management, evaluating these initiatives and potential impact on parking users within the University community, and serving as a general means of communication between the University community and Parking Services management on matters related to parking on campus. There is cross-representation of the campus community on the committee including students, faculty, staff, event hosts, visitor hosts, students in residence, and persons requiring accessible parking.

The University of Toronto Financial Services Department (FSD) also conducts a review of UTSC's proposed operating plans and management reports submitted by each ancillary. Issues requiring further attention are identified by FSD to be addressed by the ancillaries.

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

	Revenues	Expenses	Net Income before Transfers	Transfers in/(out)	Net Income after Transfers 2016	Net Income after Transfers 2015
Residence	6,396	6,029	367	-	367	163
Conference	1,447	1,230	217	-	217	174
Food	920	710	211	(270)	(59)	299
Parking	3,309	2,359	950	(242)	707	370
Total	12,073	10,328	1,745	(512)	1,232	1,006

Summary of Long-Range Budget Results
(thousands of dollars)

Service Ancillary	Objectives to be met within 2015-16				2015-16					2015-16	2017-18	2019-20
	1	2	3	4	Unrestricted Surplus / (Deficit)	Projected Investment in Capital Assets	Projected Commitments to Capital Renewal (Sch 3.1)	Projected Operating Reserve (Sch 3.2)	Projected Construction Reserve (Sch 3.2)	Net Assets	Net Assets	Net Assets
Residence	Yes	Yes	Yes	No	(1,301)	2,083	705	653	-	2,139	3,757	6,190
Conference	Yes	Yes	Yes	No	-	9	1	724	882	1,616	1,818	1,998
Food	Yes	Yes	Yes	No	-	509	7	181	87	783	1,119	1,525
Parking	Yes	Yes	Yes	No	502	588	310	276	3,000	4,676	4,365	3,904
Total					(799)	3,189	1,023	1,833	3,969	9,215	11,058	13,617

**University of Toronto Scarborough
Service Ancillaries Operations Budget Summary
Projected Funds to be Committed for Capital Renewal**
(for the years ending April 30)
(thousands of dollars)

	<u>Balance May 1, 2015</u>	<u>Net Increase / (Decrease) in Commitments to Capital Renewal</u>	<u>Balance April 30, 2016</u>	<u>Balance April 30, 2020</u>
Residence	742	(37)	705	543
Conference	1	-	1	1
Food	7	-	7	7
Parking	<u>327</u>	<u>(17)</u>	<u>310</u>	<u>338</u>
Total	<u>1,076</u>	<u>(54)</u>	<u>1,023</u>	<u>889</u>

University of Toronto Scarborough
Service Ancillaries Operations Budget Summary
Projected Funds to be Committed for Operating and New Construction Reserves
 (for the years ending April 30)
 (thousands of dollars)

	OPERATING RESERVE				NEW CONSTRUCTION RESERVE			
	Balance May 1, 2015	Increase / (Decrease) in Reserve	Balance April 30, 2016	Balance April 30, 2020	Balance May 1, 2015	Increase / (Decrease) in Reserve	Balance April 30, 2016	Balance April 30, 2020
Residence	618	35	653	791	-	-	-	2,793
Conference	519	205	724	691	873	9	882	1,298
Food	173	8	181	212	396	(309)	87	883
Parking	249	27	276	297	2,783	217	3,000	306
Total	1,558	275	1,833	1,991	4,052	(83)	3,969	5,280

**University of Toronto Scarborough
Service Ancillaries Operations Budget Summary
Projected Operating Results**
(for the years ending April 30)
(thousands of dollars)

Service Ancillary	2014-15 Forecast			2015-16 Budget			2016-17 Budget		
	Net Income (Loss) Before Transfers	Transfers In / (Out)	Net Income (Loss) After Transfers	Net Income (Loss) Before Transfers	Transfers In / (Out)	Net Income (Loss) After Transfers	Net Income (Loss) Before Transfers	Transfers In / (Out)	Net Income (Loss) After Transfers
	Residence	163	-	163	367	-	367	565	-
Conference	174	-	174	217	-	217	107	-	107
Food	299	-	299	211	(270)	(59)	220	(59)	162
Parking	605	(235)	370	950	(242)	707	194	(250)	(55)
Total	1,242	(235)	1,006	1,745	(512)	1,233	1,087	(308)	778

Service Ancillary	2017-18 Budget			2018-19 Budget			2019-20 Budget		
	Net Income (Loss) Before Transfers	Transfers In / (Out)	Net Income (Loss) After Transfers	Net Income (Loss) Before Transfers	Transfers In / (Out)	Net Income (Loss) After Transfers	Net Income (Loss) Before Transfers	Transfers In / (Out)	Net Income (Loss) After Transfers
	Residence	1,052	-	1,052	1,286	-	1,286	1,147	-
Conference	95	-	95	89	-	89	91	-	91
Food	233	(59)	174	253	(59)	194	271	(59)	212
Parking	1	(257)	(256)	56	(265)	(209)	22	(273)	(251)
Total	1,381	(316)	1,065	1,683	(324)	1,359	1,531	(332)	1,199

**University of Toronto Scarborough
Service Ancillaries Operations Budget Summary
Summary of 2015-16 Capital Budgets**
(with comparative figures for 2014-15)
(thousands of dollars)

	2014-15 Budget	2015-16 Budget
Residence	387	530
Conference	-	6
Food	237	321
Parking	246	78
Total	870	935

Schedule of 2015-16 Ancillary Rates

<u>Residence</u>	<u>2014-15</u>	<u>% Δ</u>	<u>2015-16</u>	<u>Inc. / (Dec.) per Month</u>
<i>Fall/Winter Rates</i>				
Phase I - III single	\$ 7,285	4.0%	\$ 7,577	\$ 36.43
Phase IV single	\$ 7,960	4.0%	\$ 8,279	\$ 39.80
Phase I - III shared	\$ 5,394	4.0%	\$ 5,610	\$ 26.97
Phase I - III shared basement	\$ 4,855	4.0%	\$ 5,049	\$ 24.28
<i>Summer Rates</i>				
Phase I-III (academic term May 8 - August 27)	\$ 3,484	4.0%	\$ 3,623	\$ 46.45
Visitor Weekly Rate	\$ 218	4.0%	\$ 226	
Ph IV-Foley Hall (academic term May 8 - August 27)	\$ 3,734	4.0%	\$ 3,883	\$ 49.78
Visitor Weekly Rate	\$ 233	4.0%	\$ 243	

Schedule of 2015-16 Ancillary Rates

<u>Parking</u>	<u>2014-15</u> <u>Approved</u>	<u>2015-16</u> <u>Proposed</u>	<u>% A</u>	<u>\$ Change</u> <u>per mo.</u>	<u>Notes</u>
PERMITS:					
<u>South (Inner) Lots:</u>					
Annual, South Lot Employee Premium	\$ 1,086.70	\$ 1,119.30	3% or...	\$ 2.72 ...per month	
Annual, South Lot Employee Reserved	\$ 1,445.32	\$ 1,488.68	3% or...	\$ 3.61 ...per month	
Annual, Lot E Employee	\$ 978.04	\$ 1,007.38	3% or...	\$ 2.45 ...per month	
Summer Term	\$ 217.35	\$ 223.87	3% or...	\$ 0.54 ...per month	
Residence, Fall/Winter Term	\$ 769.35	\$ 792.43	3% or...	\$ 1.92 ...per month	
Residence, Summer Term	\$ 192.35	\$ 198.12	3% or...	\$ 0.48 ...per month	
Evening Payroll, Employee Annual	\$ 501.59	\$ 516.64	3% or...	\$ 1.25 ...per month	
Athletics Members	\$ -	\$ -	0%	\$ - ...per permit	A
Athletics Sunday Leagues	\$ -	\$ -	0%	\$ - ...per permit	A
<u>North (Outer) Lots:</u>					
Annual North Lot, Premium (Lot H)	\$ 919.53	\$ 947.12	3% or...	\$ 2.30 ...per month	
Annual North Lot, Payroll Employee	\$ 835.94	\$ 861.02	3% or...	\$ 2.09 ...per month	
Student, Fall/Winter	\$ 668.26	\$ 688.31	3% or...	\$ 1.67 ...per month	
Outer, Fall or Winter Term	\$ 374.23	\$ 385.45	3% or...	\$ 0.94 ...per month	
Summer Term	\$ 167.67	\$ 172.70	3% or...	\$ 0.42 ...per month	
Centennial Permit (September to May, sold to Centennial)	\$ 719.02	\$ 754.97	5% or...	\$ 3.00 ...per month	B
Centennial Summer Permit	\$ 359.51	\$ 377.48	5% or...	\$ 1.50 ...per month	B
CASH PARKING:					
<u>South (Inner) Lots:</u>					
Daily maximum rate - short-term and visitors	\$ 12.00	\$ 12.00	0%	\$ -	
Evening - flat rate	\$ 6.00	\$ 6.00	0%	\$ -	
Summer conference - daily rate	\$ 5.40	\$ 5.40	0%	\$ -	
Summer conference - youth bed rate	\$ 1.20	\$ 1.20	0%	\$ -	
<u>Instructional Center Lot G</u>					
Hourly Rate, day	\$ 3.00	\$ -	100%	\$ -	C
Flat Rate, Evening	\$ 6.00	\$ -	100%	\$ -	
Flat Rate, Weekend	\$ 5.00	\$ -	100%	\$ -	
<u>Instructional Center Lot H</u>					
Flat Rate, Day	\$ 10.00	\$ 10.00	0%	\$ -	
Flat Rate, Evening	\$ 5.00	\$ 5.00	0%	\$ -	
Flat Rate, Weekend	\$ 4.00	\$ 4.00	0%	\$ -	
<u>Lots 4 and 5 (North Lots):</u>					
Flat Rate, Day	\$ 7.50	\$ 7.50	0%	\$ -	
Flat Rate, Evening	\$ 4.00	\$ 4.00	0%	\$ -	
Flat Rate, Weekend	\$ 2.00	\$ 2.00	0%	\$ -	
<u>Daily Visitor Event Rate (various locations)</u>					
Event Parking Rate	\$2.00 - \$20.00	Market Pricing			D
NOTES:					
A. In 2014, Athletics moved to Toronto Pan Am Sports Centre, member parking revenue to go to TPASC.					
B. The annual percentage increase of 5% is part of the parking agreement between UoFT Scarborough and Centennial College.					
C. Lot G is construction site for Environmental Science and Chemistry Building					
D. Event parking would be based on market pricing.					



FOR INFORMATION PUBLIC OPEN SESSION

TO: UTSC 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: Tuesday, February 11, 2015
AGENDA ITEM: 5

ITEM IDENTIFICATION:

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

JURISDICTIONAL INFORMATION:

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

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

GOVERNANCE PATH:

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

PREVIOUS ACTION TAKEN:

The report is presented annually to the Committee for information.

HIGHLIGHTS:

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

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

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

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

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

The report is presented for information.

DOCUMENTATION PROVIDED:

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



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

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UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

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

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

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

ARTS AND SCIENCE DIVISIONS

University of Toronto Mississauga	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
University of Toronto Mississauga Students' Union	144.17	122.77	119.16	97.58	119.16	97.58	134.81	0.00	111.89	90.49	111.89	90.49
The Medium	0.00	0.00	3.63	1.21	3.63	1.21	0.00	0.00	3.63	1.21	3.63	1.21
U of T at Mississauga Athletics Council	2.77	2.77	4.30	1.39	4.30	1.39	2.77	2.77	4.30	1.39	4.30	1.39
VIBE - Radio Erindale	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
Students' Administrative Council	31.62	0.00	171.83	0.00	171.83	0.00	31.36	0.00	162.79	0.00	162.79	0.00
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61
U of T Community Radio	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00
Physical Education & Athletics	168.39	33.68	168.39	33.68	168.39	33.68	164.20	32.84	164.20	32.84	164.20	32.84
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49
Health Service	33.67	6.73	33.67	6.73	33.67	6.73	33.01	6.60	33.01	6.60	33.01	6.60
Student Services	142.51	28.50	142.51	28.50	142.51	28.50	139.26	28.05	139.26	28.05	139.26	28.05
Summer Shuttle Services	0.00	0.00	4.68	0.89	4.68	0.89	0.00	0.00	4.66	0.89	4.66	0.89
Total	548.19	216.95	673.26	271.27	673.26	274.27	529.67	192.51	648.51	258.16	648.51	258.16
Change From Previous Year	+3.5%	+12.7%	+3.8%	+5.1%	+3.8%	+6.2%	+4.7%	+5.0%	+5.5%	+52.5%	+5.5%	+52.5%
			Fall + Winter: Full-time 1,346.52						Fall + Winter: Full-time 1,297.02			
						Part-time 545.54						Part-time 516.32

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

Compulsory Non-Academic Incidental Fees

ARTS AND SCIENCE DIVISIONS (continued)

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

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

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

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

Compulsory Non-Academic Incidental Fees

ARTS AND SCIENCE DIVISIONS - Federated Colleges

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

Fall + Winter:	Full-time	1,413.16	Fall + Winter:	Full-time	1,368.64
	Part-time	503.74		Part-time	483.70

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

Fall + Winter:	Full-time	1,545.96	Fall + Winter:	Full-time	1,493.00
	Part-time	593.24		Part-time	567.76

Victoria College	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Victoria University Students' Administrative Council	0.00	0.00	44.63	23.79	44.62	23.79	0.00	0.00	44.63	23.79	44.62	23.79
Victoria University Student Services Fee	0.00	0.00	82.50	41.25	82.50	41.25	0.00	0.00	82.50	41.25	82.50	41.25
Goldring Student Centre	0.00	0.00	100.00	50.00	100.00	50.00	0.00	0.00	100.00	50.00	100.00	50.00
Victoria Commuter Package	0.00	0.00	13.39	6.70	13.39	6.70	0.00	0.00	13.39	6.70	13.39	6.70
Students' Administrative Council	41.57	0.00	182.53	0.00	182.53	0.00	40.38	0.00	172.74	0.00	172.74	0.00
Association of Part-time Undergraduate Students	0.00	18.36	0.00	100.15	0.00	100.15	0.00	18.30	0.00	92.61	0.00	92.61
Arts & Science Students' Union	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00	9.50	0.00
U of T Community Radio	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00	3.75	0.00
The Varsity	1.87	0.00	1.90	0.00	1.90	0.00	1.36	0.00	1.87	0.00	1.87	0.00
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89
Student Life Programs & Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63
Total	436.49	94.33	818.00	297.86	817.99	297.86	422.35	91.79	795.74	287.84	795.73	287.84
Change From Previous Year	+3.3%	+2.8%	+2.8%	+3.5%	+2.8%	+3.5%	+4.0%	+3.5%	+11.1%	+11.1%	+11.1%	+11.1%

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

Fall + Winter:	Full-time	1,635.99	Fall + Winter:	Full-time	1,591.47
	Part-time	595.72		Part-time	575.68

Compulsory Non-Academic Incidentals Fees

UNDERGRADUATE PROFESSIONAL DIVISIONS

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

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

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

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

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

UNDERGRADUATE PROFESSIONAL DIVISIONS (continued)

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

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

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

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

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

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

UNDERGRADUATE PROFESSIONAL DIVISIONS (continued)

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

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

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

OTHER PROGRAMS

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

Note: TST students are also charged college incidental fees.

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

Compulsory Non-Academic Incidental Fees

GRADUATE STUDIES (continued)

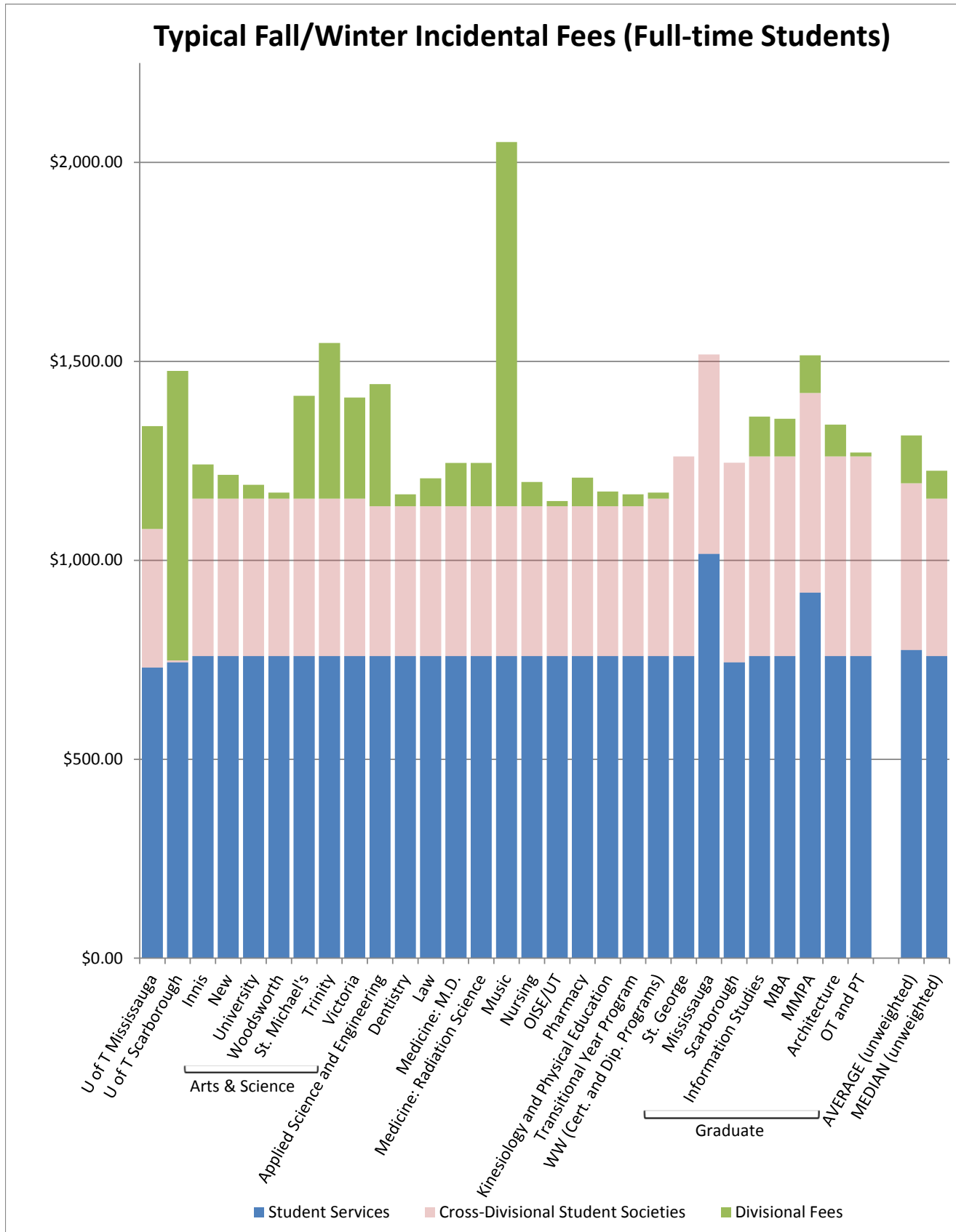
Graduate Studies: Rotman School of Management MBA (Degree Students)	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Students' Union	0.00	0.00	250.68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

Graduate Studies: Masters of Management and Professional Accounting (Mississauga)	Summer 2013		Fall 2013		Winter 2014		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Business Council	0.00	0.00	47.50	15.00	47.50	15.00	0.00	0.00	30.00	15.00	30.00	15.00	
Graduate Students' Union	0.00	0.00	250.68	106.52	250.68	106.52	0.00	0.00	244.78	105.90	244.78	105.90	
Physical Education & Athletics	0.00	0.00	168.39	33.68	168.39	33.68	0.00	0.00	164.20	32.84	164.20	32.84	
Athletics & Recreation	0.00	0.00	18.22	3.64	18.22	3.64	0.00	0.00	17.96	3.59	17.96	3.59	
Hart House	0.00	0.00	2.47	0.50	2.47	0.50	0.00	0.00	2.44	0.49	2.44	0.49	
Health Service	0.00	0.00	33.67	3.73	33.67	6.73	0.00	0.00	33.01	6.60	33.01	6.60	
Student Services	0.00	0.00	142.51	28.50	142.51	28.50	0.00	0.00	139.26	28.05	139.26	28.05	
Summer Shuttle Services	0.00	0.00	4.68	0.89	4.68	0.89	0.00	0.00	4.66	0.89	4.66	0.89	
Total	0.00	0.00	668.12	192.46	668.12	195.46	0.00	0.00	636.31	193.36	636.31	193.36	
Change From Previous Year			+5.0%	-0.5%	+5.0%	+1.1%			+4.4%	+4.9%	+4.4%	+4.9%	
Fall + Winter:						Full-time	1,336.24					Full-time	1,272.62
						Part-time	387.92					Part-time	386.72

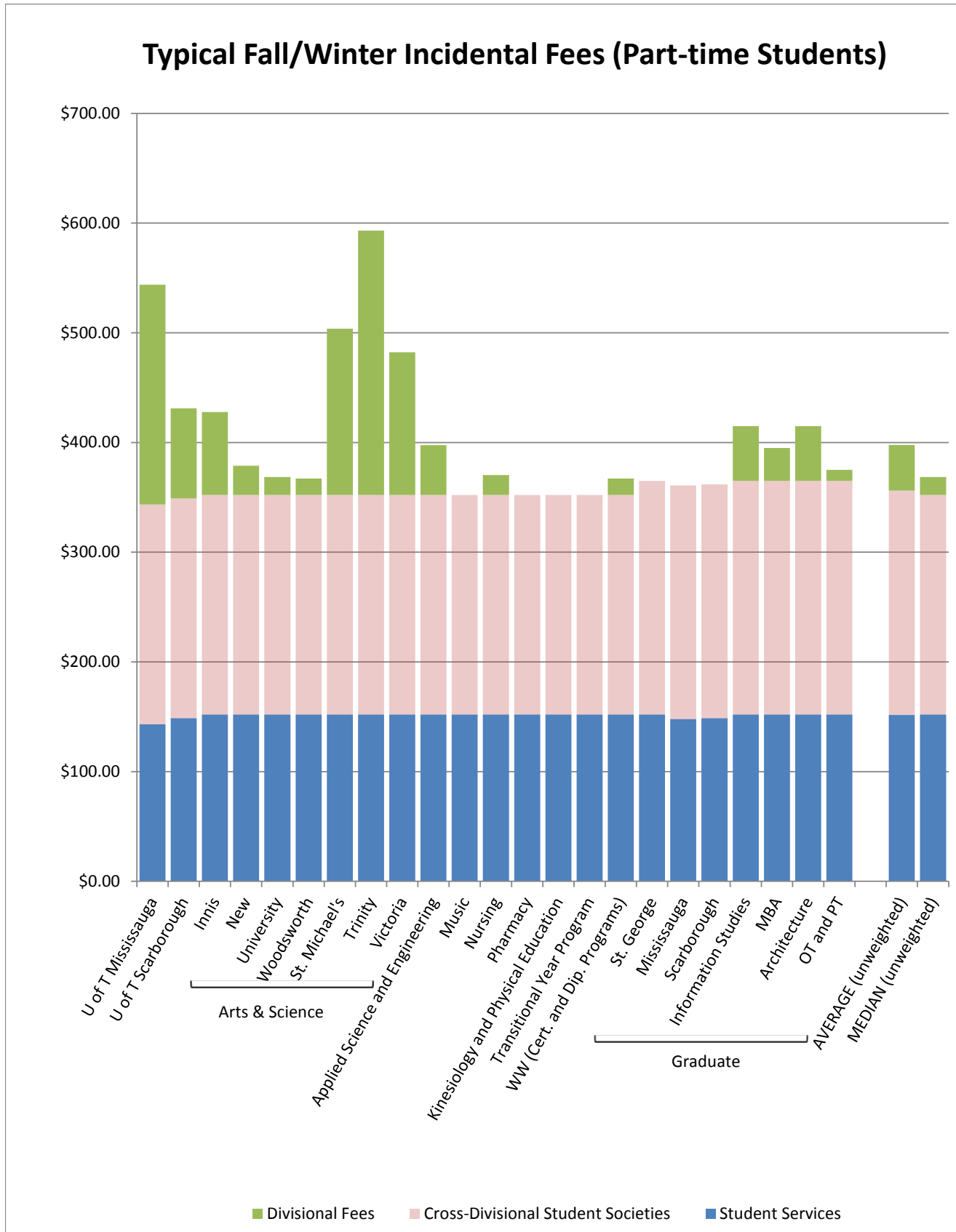
Graduate Studies: Architecture, Landscape & Design	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014		
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	
Graduate Architecture, Landscape & Design Student Union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

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

Compulsory Non-Academic Incidental Fees

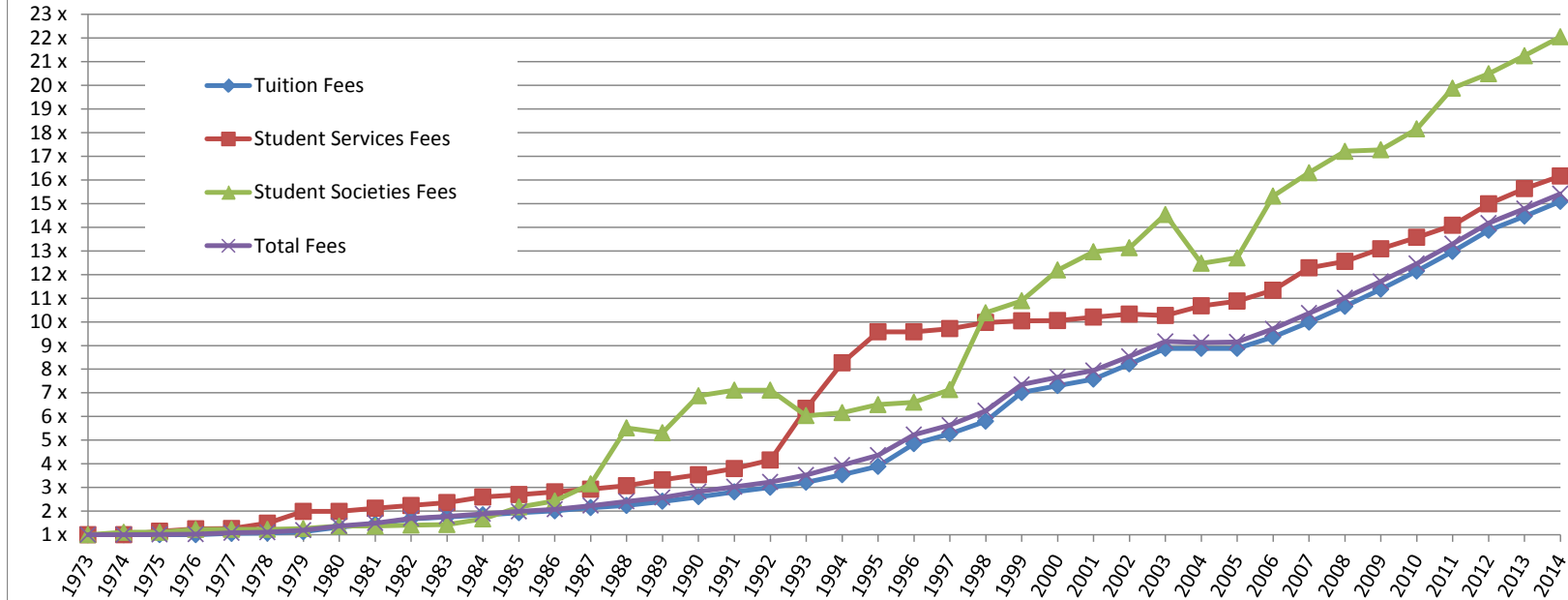


Compulsory Non-Academic Incidental Fees



Compulsory Non-Academic Incidentals 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.

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

Schedule 1: Student Society Fees

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

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

Student Societies	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Graduate Students' Union												
Society (cost of living increases permitted without referendum - approved spring 1990)		30.86	30.86	15.43	30.86	15.43		30.86	30.86	15.43	30.86	15.43
Canadian Federation of Students (CFS) & CFS-Ontario (cost of living increases permitted without referendum - approved spring 1998)		7.81	7.88	3.94	7.88	3.94		7.70	7.81	3.90	7.81	3.90
Ontario Public Interest Research Group (refundable)		2.50	2.50	1.25	2.50	1.25		2.50	2.50	1.25	2.50	1.25
Downtown Legal Services (refundable)		1.50	1.50	0.75	1.50	0.75		1.50	1.50	0.75	1.50	0.75
Women's Centre (refundable)			0.50	0.25	0.50	0.25		0.50	0.50	0.25	0.50	0.25
Bikechain (refundable)		0.25	0.50	0.25	0.50	0.25		0.25	0.50	0.25	0.50	0.25
U of T Environmental Resource Network (refundable)			0.25	0.13	0.25	0.13			0.25	0.13	0.25	0.13
Toronto Sustainable Food Co-operative (refundable)			0.50	0.25	0.50	0.25			0.50	0.25	0.50	0.25
Supplementary Health Coverage (including administration fee and sales tax; refundable; increases up to health industry index permitted without referendum - current provisions approved spring 1999)			121.92		121.92				116.67		116.67	
Dental Plan (including administration fee and sales tax; refundable; increases up to dental industry index permitted without referendum - current provisions approved spring 2006)			84.27	84.27	84.27	84.27			83.69	83.69	83.69	83.69
TOTAL	\$0.00	\$43.42	\$250.68	\$106.52	\$250.68	\$106.52	\$0.00	\$43.31	\$244.78	\$105.90	\$244.78	\$105.90
Change From Previous Year		+0.3%	+2.4%	+0.6%	+2.4%	+0.6%		+1.9%	+5.1%	+5.9%	+5.1%	+5.9%
		\$ 0.11	\$ 5.90	\$ 0.62	\$ 5.90	\$ 0.62		\$ 0.82	\$ 11.78	\$ 5.92	\$ 11.78	\$ 5.92
Innis College Student Society												
Society (cost of living increases permitted without referendum - approved spring 2000)			27.03	27.03	27.03	27.03			27.03	27.03	27.03	27.03
Refugee Student Fund			3.50	3.50	3.50	3.50			3.50	3.50	3.50	3.50
Town Hall			5.00	5.00	5.00	5.00			5.00	5.00	5.00	5.00
TOTAL	\$0.00	\$0.00	\$35.53	\$35.53	\$35.53	\$35.53	\$0.00	\$0.00	\$35.53	\$35.53	\$35.53	\$35.53
Change From Previous Year			\$ +0.0%	\$ +0.0%	\$ +0.0%	\$ +0.0%			\$ +0.0%	\$ +0.0%	\$ +0.0%	\$ +0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Innis College Student Society (First Year Students)												
Society (cost of living increases permitted without referendum - approved spring 2000)			27.03	27.03	27.03	27.03			27.03	27.03	27.03	27.03
Refugee Student Fund			3.50	3.50	3.50	3.50			3.50	3.50	3.50	3.50
Orientation (cost of living increases permitted without referendum - approved spring 2011)			51.00	51.00	51.00	51.00			51.00	51.00	51.00	51.00
			5.00	5.00	5.00	5.00			5.00	5.00	5.00	5.00
TOTAL	\$0.00	\$0.00	\$86.53	\$86.53	\$86.53	\$86.53	\$0.00	\$0.00	\$86.53	\$86.53	\$86.53	\$86.53
Change From Previous Year			\$ +0.0%	\$ +0.0%	\$ +0.0%	\$ +0.0%			\$ +0.0%	\$ +0.0%	\$ +0.0%	\$ +0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Kinesiology and Physical Education Undergraduate Association												
Society			18.50		18.50				17.50		17.50	
TOTAL	\$0.00	\$0.00	\$18.50	\$0.00	\$18.50	\$0.00	\$0.00	\$0.00	\$17.50	\$0.00	\$17.50	\$0.00
Change From Previous Year			\$ +5.7%		\$ +5.7%				\$ +0.0%		\$ +0.0%	
			\$ 1.00		\$ 1.00				\$ -		\$ -	
Master of Information Student Council												
Society			12.50	6.25	12.50	6.25			12.50	6.25	12.50	6.25
Technology Upgrade Fund (through 2013-14; referendum required for continuation)			50.00	25.00	50.00	25.00			50.00	25.00	50.00	25.00
TOTAL	\$0.00	\$0.00	\$62.50	\$31.25	\$62.50	\$31.25	\$0.00	\$0.00	\$62.50	\$31.25	\$62.50	\$31.25
Change From Previous Year			\$ +0.0%	\$ +0.0%	\$ +0.0%	\$ +0.0%			\$ +0.0%	\$ +0.0%	\$ +0.0%	\$ +0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Master of Management & Professional Accounting Student Council												
Society			30.00		30.00				30.00		30.00	
TOTAL	\$0.00	\$0.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$30.00	\$0.00	\$30.00	\$0.00
Change From Previous Year			\$ +0.0%		\$ +0.0%				\$ +0.0%		\$ +0.0%	
			\$ -		\$ -				\$ -		\$ -	
Medical Radiation Sciences Society												
Society			12.50		12.50				12.50		12.50	
TOTAL	\$0.00	\$0.00	\$12.50	\$0.00	\$12.50	\$0.00	\$0.00	\$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				44.27		44.27	
Canadian Federation of Medical Students			10.00		10.00				10.00		10.00	
TOTAL	\$0.00	\$0.00	\$54.27	\$0.00	\$54.27	\$0.00	\$0.00	\$0.00	\$54.27	\$0.00	\$54.27	\$0.00
Change From Previous Year			\$ +0.0%		\$ +0.0%				\$ +85.4%		\$ +85.4%	
			\$ -		\$ -				\$ 25.00		\$ 25.00	
Museum Studies Graduate Student Association												
Technology Upgrade Fund (through 2014-15; referendum required for continuation)			50.00	25.00	50.00	25.00			50.00	25.00	50.00	25.00
TOTAL	\$0.00	\$0.00	\$50.00	\$25.00	\$50.00	\$25.00	\$0.00	\$0.00	\$50.00	\$25.00	\$50.00	\$25.00
Change From Previous Year			\$ +0.0%	\$ +0.0%	\$ +0.0%	\$ +0.0%			\$ +0.0%	\$ +0.0%	\$ +0.0%	\$ +0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Music Undergraduate Society												
Society			7.50		7.50				7.50		7.50	
Special Levy (to be increased to \$450 per session in 2014-15 and to \$600 in 2015-16)			450.00		450.00				300.00		300.00	
TOTAL	\$0.00	\$0.00	\$457.50	\$0.00	\$457.50	\$0.00	\$0.00	\$0.00	\$307.50	\$0.00	\$307.50	\$0.00
Change From Previous Year			\$ +48.8%		\$ +48.8%				\$ +4000.0%		\$ +4000.0%	
			\$ 150.00		\$ 150.00				\$ 300.00		\$ 300.00	

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

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

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

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

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

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

Notes:

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

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

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

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

Schedule 2: Campus Services Fees

Campus Services Fees	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
St. George Campus - Undergraduate and Graduate Students												
Athletics & Recreation	157.07	31.41	157.07	31.41	157.07	31.41	154.83	30.97	154.83	30.97	154.83	30.97
Hart House	80.51	16.11	80.51	16.11	80.51	16.11	79.39	15.89	79.39	15.89	79.39	15.89
Student Life Programs and Services	142.22	28.45	142.22	28.45	142.22	28.45	133.14	26.63	133.14	26.63	133.14	26.63
TOTAL	\$379.80	\$75.97	\$379.80	\$75.97	\$379.80	\$75.97	\$367.36	\$73.49	\$367.36	\$73.49	\$367.36	\$73.49
Change From Previous Year	+3.4%	+3.4%	+3.4%	+3.4%	+3.4%	+3.4%	+4.3%	+4.3%	+4.3%	+4.3%	+4.3%	+4.3%
	+12.44	+2.48	+12.44	+2.48	+12.44	+2.48	+15.10	+3.03	+15.10	+3.03	+15.10	+3.03
University of Toronto Mississauga - Undergraduate Students												
Physical Education and Athletics	168.39	33.68	168.39	33.68	168.39	33.68	164.20	32.84	164.20	32.84	164.20	32.84
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49
Health Service Fee	33.67	6.73	33.67	6.73	33.67	6.73	33.01	6.60	33.01	6.60	33.01	6.60
Student Services Fee	142.51	28.50	142.51	28.50	142.51	28.50	139.26	28.05	139.26	28.05	139.26	28.05
TOTAL	\$365.26	\$73.05	\$365.26	\$70.05	\$365.26	\$73.05	\$356.87	\$71.57	\$356.87	\$71.57	\$356.87	\$71.57
Change From Previous Year	+2.4%	+2.1%	+2.4%	-2.1%	+2.4%	+2.1%	+4.3%	+4.5%	+4.3%	+4.5%	+4.3%	+4.5%
	+8.39	+1.48	+8.39	-1.52	+8.39	+1.48	+14.57	+3.11	+14.57	+3.11	+14.57	+3.11
University of Toronto Mississauga - Graduate Students												
Physical Education and Athletics (UTM)	168.39	33.68	168.39	33.68	168.39	33.68	164.20	32.84	164.20	32.84	164.20	32.84
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49
Health Service Fee	33.67	6.73	33.67	6.73	33.67	6.73	33.01	6.60	33.01	6.60	33.01	6.60
Student Services Fee	142.51	28.50	142.51	28.50	142.51	28.50	139.26	28.05	139.26	28.05	139.26	28.05
Summer Shuttle Services	0.00	0.00	4.68	0.89	4.68	0.89	0.00	0.00	4.66	0.89	4.66	0.89
Mississauga Transit U-Pass (See Note 1)	0.00	0.00	85.15	0.00	85.15	0.00	0.00	0.00	78.12	0.00	78.12	0.00
Mississauga Transit Summer U-Pass (See Note 1)	0.00	0.00	52.89	0.00	52.89	0.00	0.00	0.00	48.53	0.00	48.53	0.00
TOTAL	\$365.26	\$73.05	\$507.98	\$73.94	\$507.98	\$73.94	\$356.87	\$71.57	\$488.18	\$72.46	\$488.18	\$72.46
Change From Previous Year	+2.4%	+2.1%	+4.1%	+2.0%	+4.1%	+2.0%	+4.3%	+4.5%	+4.7%	+4.3%	+4.7%	+4.5%
	+8.39	+1.48	+19.80	+1.48	+19.80	+1.48	+14.57	+3.11	+21.75	+3.11	+21.75	+3.11
University of Toronto Mississauga - Undergraduate Students												
Physical Education and Athletics (UTM)	168.39	33.68	168.39	33.68	168.39	33.68	164.20	32.84	164.20	32.84	164.20	32.84
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.40	3.48	17.40	3.48	17.40	3.48
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.32	0.47	2.32	0.47	2.32	0.47
Health Service Fee	33.67	6.73	33.67	6.73	33.67	6.73	33.01	6.60	33.01	6.60	33.01	6.60
Student Services Fee	142.51	28.50	142.51	28.50	142.51	28.50	139.26	28.05	139.26	28.05	139.26	28.05
Summer Shuttle Services	0.00	0.00	4.68	0.89	4.68	0.89	0.00	0.00	4.66	0.89	4.66	0.89
TOTAL	\$365.26	\$73.05	\$369.94	\$73.94	\$369.94	\$73.94	\$356.19	\$71.44	\$360.85	\$72.33	\$360.85	\$72.33
Change From Previous Year	+2.5%	+2.3%	+2.5%	+2.2%	+4.1%	+2.2%	+4.1%	+4.4%	+4.1%	+4.3%	+4.1%	+4.3%
	+9.07	+1.61	+9.09	+1.61	+9.09	+1.61	+13.89	+2.98	+14.10	+2.98	+14.10	+2.98
University of Toronto Scarborough - Undergraduate Students												
Physical Education & Athletics (UTSC)	124.70	24.94	124.70	24.94	124.70	24.94	116.00	23.20	116.00	23.20	116.00	23.20
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49
Health & Wellness Fee	61.90	12.38	61.90	12.38	61.90	12.38	57.85	11.57	57.85	11.57	57.85	11.57
Student Services Fee	164.55	32.91	164.55	32.91	164.55	32.91	157.77	31.55	157.77	31.55	157.77	31.55
TOTAL	\$371.84	\$74.37	\$371.84	\$74.37	\$371.84	\$74.37	\$352.02	\$70.40	\$352.02	\$70.40	\$352.02	\$70.40
Change From Previous Year	+5.6%	+5.6%	+5.6%	+5.6%	+5.6%	+5.6%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%
	+19.82	+3.97	+19.82	+3.97	+19.82	+3.97	+7.53	+1.50	+7.53	+1.50	+7.53	+1.50
University of Toronto Scarborough - Graduate Students												
Physical Education & Athletics (UTSC)	124.70	24.94	124.70	24.94	124.70	24.94	116.00	23.20	116.00	23.20	116.00	23.20
Athletics & Recreation	18.22	3.64	18.22	3.64	18.22	3.64	17.96	3.59	17.96	3.59	17.96	3.59
Hart House	2.47	0.50	2.47	0.50	2.47	0.50	2.44	0.49	2.44	0.49	2.44	0.49
Health & Wellness Fee	61.90	12.38	61.90	12.38	61.90	12.38	57.85	11.57	57.85	11.57	57.85	11.57
Student Services Fee	164.55	32.91	164.55	32.91	164.55	32.91	157.77	31.55	157.77	31.55	157.77	31.55
TOTAL	\$371.84	\$74.37	\$371.84	\$74.37	\$371.84	\$74.37	\$352.02	\$70.40	\$352.02	\$70.40	\$352.02	\$70.40
Change From Previous Year	+5.6%	+5.6%	+5.6%	+5.6%	+5.6%	+5.6%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%	+2.2%
	+19.82	+3.97	+19.82	+3.97	+19.82	+3.97	+7.53	+1.50	+7.53	+1.50	+7.53	+1.50
Divisional Services Fees												
	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Innis College												
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.

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

Compulsory Non-Academic Incidental Fees

Schedule 3: Federated Colleges Student Society Fees

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

UTSC Campus Affairs Committee - Compulsory Non-Academic Incidental Fees- 2014-15 Report and Analysis

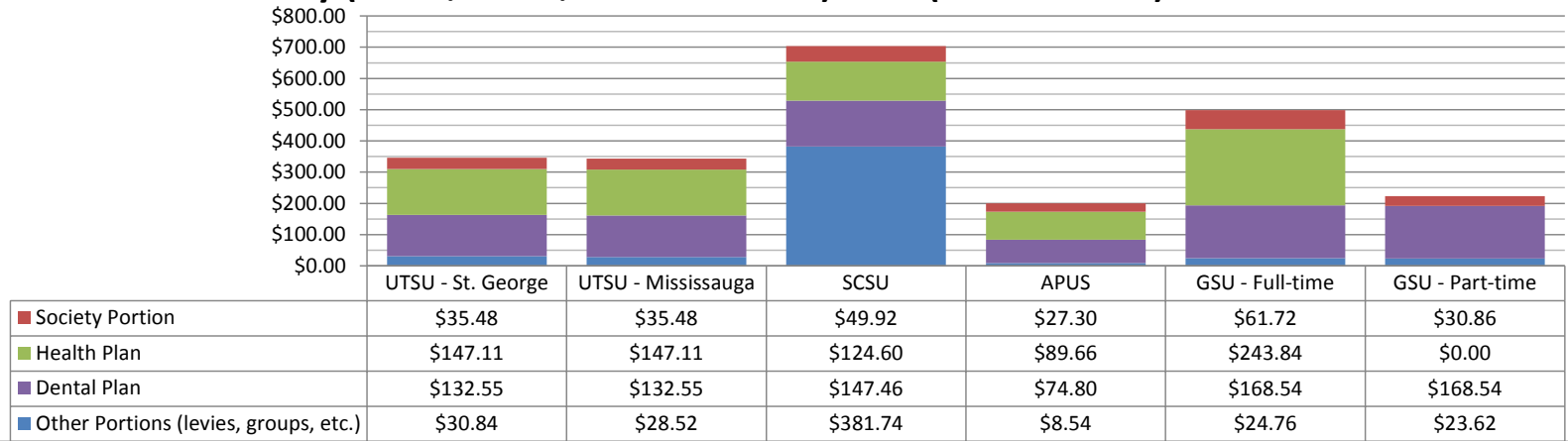
Compulsory Non-Academic Incidental Fees

Schedule 4: Federated Colleges Services Fees

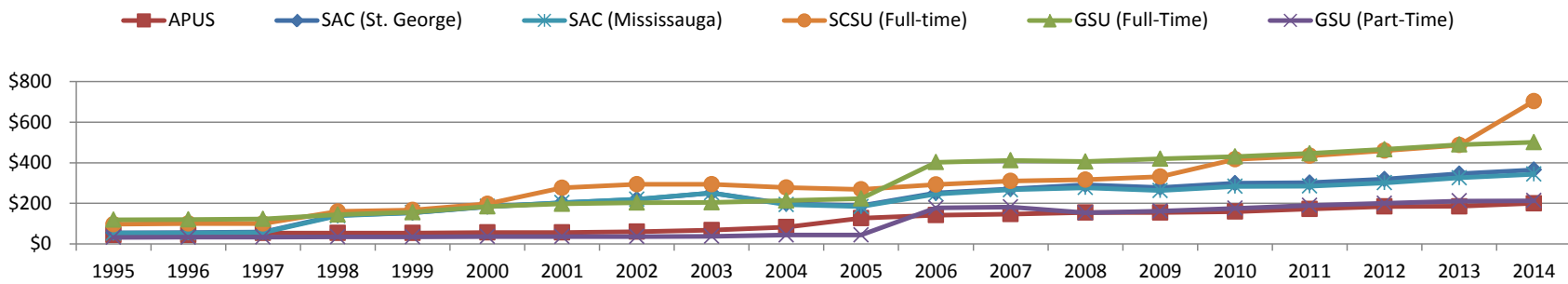
Campus Services Fees	Summer 2014		Fall 2014		Winter 2015		Summer 2013		Fall 2013		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
St. Michael's College												
College Fee	-	-	97.50	48.75	97.50	48.75	-	-	97.50	48.75	97.50	48.75
Campaign Fund	-	-	15.00	15.00	15.00	15.00	-	-	15.00	15.00	15.00	15.00
TOTAL	\$0.00	\$0.00	\$112.50	\$63.75	\$112.50	\$63.75	\$0.00	\$0.00	\$112.50	\$63.75	\$112.50	\$63.75
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+0.0%	+0.0%	+0.0%	+0.0%
			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Trinity College												
Trinity College Fee	-	-	150.00	75.00	150.00	75.00	-	-	147.00	73.50	147.00	73.50
TOTAL	\$0.00	\$0.00	\$150.00	\$75.00	\$150.00	\$75.00	\$0.00	\$0.00	\$147.00	\$73.50	\$147.00	\$73.50
Change From Previous Year			+2.0%	+2.0%	+2.0%	+2.0%			+2.1%	+2.1%	+2.1%	+2.1%
			\$ 3.00	\$ 1.50	\$ 3.00	\$ 1.50			\$ 3.00	\$ 1.50	\$ 3.00	\$ 1.50
Victoria College												
Student Services Fee	-	-	82.50	41.25	82.50	41.25	-	-	82.50	41.25	82.50	41.25
Student Centre	-	-	100.00	50.00	100.00	50.00	-	-	100.00	50.00	100.00	50.00
Victoria Commuter Package	-	-	13.39	6.70	13.39	6.70	-	-	13.39	6.70	13.39	6.70
TOTAL	\$0.00	\$0.00	\$195.89	\$97.95	\$195.89	\$97.95	\$0.00	\$0.00	\$195.89	\$97.95	\$195.89	\$97.95
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+21.7%	+21.7%	+21.7%	+21.7%
			\$ -	\$ -	\$ -	\$ -			\$ 34.95	\$ 17.48	\$ 34.95	\$ 17.48
Victoria College (First Year Students)												
Orientation Fee	-	-	58.24	29.12	58.24	29.12	-	-	58.24	29.12	58.24	29.12
Student Services Fee	-	-	82.50	41.25	82.50	41.25	-	-	82.50	41.25	82.50	41.25
Student Centre	-	-	100.00	50.00	100.00	50.00	-	-	100.00	50.00	100.00	50.00
Victoria Commuter Package	-	-	13.39	6.70	13.39	6.70	-	-	13.39	6.70	13.39	6.70
TOTAL	\$0.00	\$0.00	\$240.74	\$120.37	\$240.74	\$120.37	\$0.00	\$0.00	\$240.74	\$120.37	\$240.74	\$120.37
Change From Previous Year			+0.0%	+0.0%	+0.0%	+0.0%			+20.1%	+20.1%	+20.1%	+20.1%
			\$ -	\$ -	\$ -	\$ -			\$ 40.30	\$ 20.15	\$ 40.30	\$ 20.15

Compulsory Non-Academic Incidental Fees

Student Society (UTSU, APUS, GSU and SCSU) Fees (Fall + Winter)

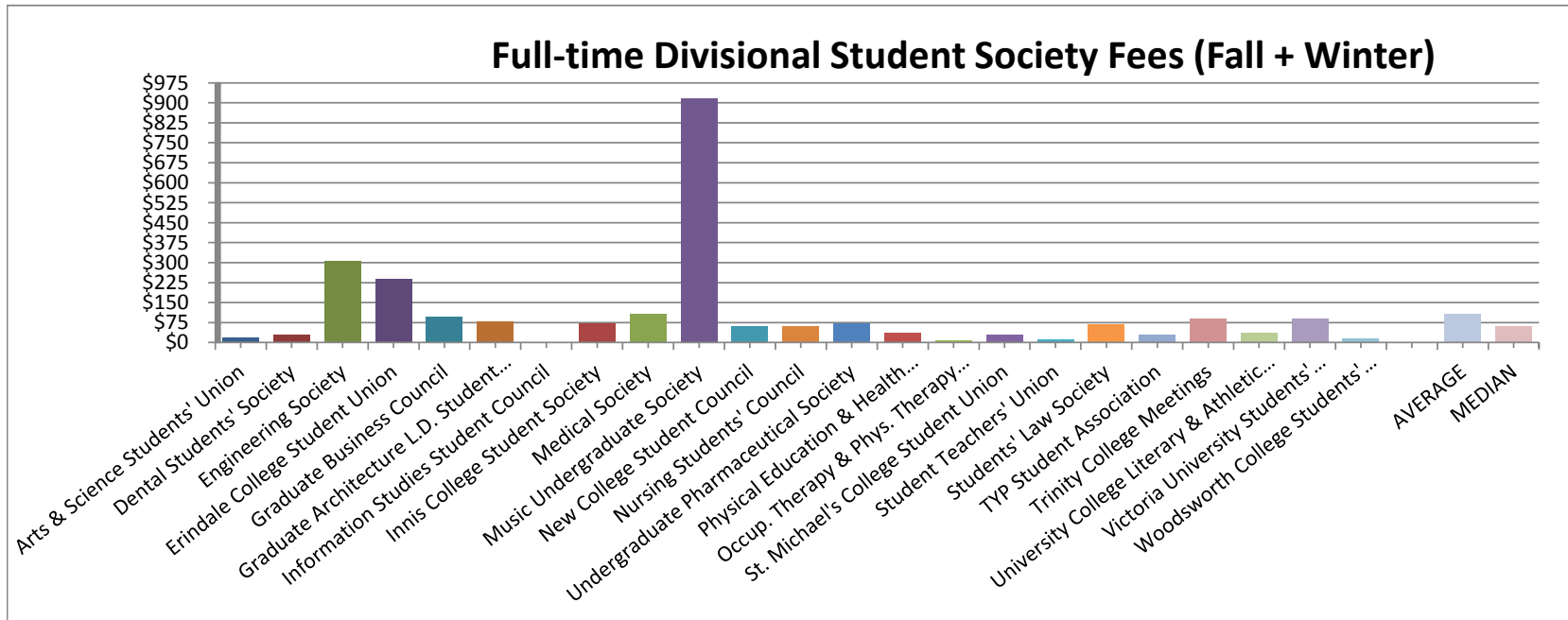


Changes in SAC, APUS, GSU and SCSU Fees (Fall + Winter)



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

Compulsory Non-Academic Incidental Fees





OFFICE OF THE CAMPUS COUNCIL

FOR INFORMATION

PUBLIC

OPEN SESSION

TO: UTSC Campus Affairs Committee

SPONSOR: Mr. Desmond Pouyat, Dean of Student Affairs
CONTACT INFO: (416) 287-7673, dpouyat@utsc.utoronto.ca

PRESENTER: See Sponsor.
CONTACT INFO:

DATE: Tuesday, February 11, 2015

AGENDA ITEM: 6

ITEM IDENTIFICATION:

Compulsory Non-Academic Incidental Fees – Student Society Fees: UTSC 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 UTSC Council on the recommendation of the UTSC 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). More information on these sections is appended in the attached memo from Desmond Pouyat, Dean of Student Affairs.

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.

Student Society Fees: UTSC Student Society Proposals for Fee Increases

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. **UTSC Campus Affairs Committee [For Recommendation] (February 11, 2015)**
2. UTSC Campus Council [For Approval] (March 3, 2015)
3. Executive Committee [For Confirmation] (March 24, 2015)
4. University Affairs Board [For Information] (April 28, 2015)

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.

HIGHLIGHTS:

The following student society has requested changes to fees charged on their behalf by the University:

Scarborough Campus Students' Union

Additional information is provided in the attached memorandum from Desmond Pouyat, 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 financial implications for the campus' operating budget.

Student Society Fees: UTSC Student Society Proposals for Fee Increases

RECOMMENDATION:

Be It Recommended to the UTSC Campus Council,

THAT beginning in the Summer 2015 session, the SCSU fee be increased as follows: an increase of \$5.60 per session (\$1.12 part-time) in the UTSC Sports and Recreation Centre Levy portion of the fee; and

THAT subject to confirmation of approval of the following fee increase proposals by the Scarborough Campus Students' Union (SCSU) Board of Directors on January 30, 2015;

THAT beginning in the Fall 2015 session, the SCSU fee be increased as follows: (a) an increase of \$0.47 per session in the Society membership portion of the fee (\$0.03 part-time), (b) an increase of \$0.71 per session in the Student Centre portion of the fee (\$0.21 part-time), (c) an increase of \$0.14 per session (full-time only) in the CFS/CFS-O portion of the fee, (d) an increase of \$6.23 (full-time only) per session in the Accident & Prescription Drug Insurance Plan portion of the fee, and (e) an increase of \$7.37 (full-time only) per session in the Dental Plan portion of the fee, and (f) continuation of the Student Refugee Program portion of the fee through the 2015-16 academic period.

If approved, the total Fall/Winter SCSU fee will be \$372.38 per session (\$42.40 part-time), charged to all UTSC undergraduate students.

DOCUMENTATION PROVIDED:

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



OFFICE OF THE DEAN, STUDENT AFFAIRS

TO: Members of the Campus Affairs Committee

FROM: Desmond Pouyat, Dean of Student Affairs

DATE: February 10, 2015

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

Requests from one UTSC 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 University-wide administrative processes 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 UTSC student societies.

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

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

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

Cost of Living Increases

- (a) *Where the amount of an increase in the fee charged is not greater than the year-over-year change in consumer prices for Ontario as measured by Statistics Canada (December-over-December) as of December 31 of the previous year, the request must be supported by the results of a previous referendum approving the principle of a cost-of-living adjustment. In special circumstances (e.g., when a portion of a student society fee is designated for a health plan or capital project), other inflation indexes or predetermined inflation factors may be used, provided that the request is supported by the results of a previous referendum approving the use of the specific inflation index or predetermined inflation factor.*

Student Society Fees: UTSC Student Society Proposals for Fee Increases

Referendum Requirement

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

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

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

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

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

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

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

Student Society Fees: UTSC Student Society Proposals for Fee Increases

5. Each organization must comply with the provisions of its own by-laws, rules of procedure, and specific policies and procedures approved by the society's board or council.

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

As outlined in the excerpt from the *Policy* above, where members of a society have given consent (through a previous referendum) to the concept of inflationary increases according to a specific inflation factor or measure, this inflation factor may be used. For example, the Scarborough Campus Students' Union may request increases in both the Dental and Accident & Prescription Drug Insurance Plan portions of their fee of up to 10%.

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.

Scarborough Campus Students' Union

Background:

In fall/winter 2014-15, the total SCSU fee is \$351.86 per session for full-time University of Toronto Scarborough (UTSC) students (\$41.04 part-time). The fee includes \$24.96 per session for the society's portion of the fee (\$1.55 part-time), \$37.19 for the Student Centre portion of the fee (\$11.14 part-time), \$7.45 for the Canadian Federation of Students (CFS)/Canadian Federation of Students – Ontario (CFS-O) portion of the fee, \$62.30 per session for the Accident & Prescription Drug Insurance Plan portion of the fee, \$73.73 per session for the Dental Plan portion of the fee, and \$0.75 per session for the Student Refugee Program portion of the fee (\$0.25 part-time).

Requests:

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

At its meeting held on January 30, 2015, the SCSU Board considered a resolution to request a cost of living increase to the society portion of the fee.

Student Society Fees: UTSC Student Society Proposals for Fee Increases

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 Student Centre Capital levy portion of the fee.*

At its meeting held on January 30, 2015, the SCSU Board considered a resolution to request a cost of living increase to the Student Centre Capital levy 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 CFS/CFS-O portion of the fee.*

At its meeting held on January 30, 2015, the SCSU Board considered a resolution to request a cost of living increase to the CFS/CFS-O portion of the fee.

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

- iv. *An increase in the Accident & Prescription Drug Insurance Plan portion of the fee.*

In accordance with the original referendum question, SCSU may request increases to the Accident & Prescription Drug Insurance Plan portion of the fee of up to 10% upon approval of a resolution by the SCSU Board.

At its meeting held on January 30, 2015, the SCSU Board considered a resolution to request a 10% increase to the Accident & Prescription Drug Insurance Plan 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. *An increase in the Dental Plan portion of the fee.*

In accordance with the original referendum question, SCSU may request increases to the Dental Plan portion of the fee of up to 10% upon approval of a resolution by the SCSU Board.

At its meeting held on January 30, 2015, the SCSU Board considered a resolution to request a 10% increase to the Dental Plan portion of the fee.

Student Society Fees: UTSC Student Society Proposals for Fee Increases

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. *Continuation of the Refugee Student Program portion of the fee.*

At its meeting held on January 30, 2015, the SCSU Board considered a resolution to request a cost of living increase to the Refugee Student 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.

vii. *An increase in the UTSC Sports & Recreation Complex Levy.*

Pursuant to the provisions of the original referendum question, approved in the spring of 2010, annual increases to the Levy of 4% over a 25-year period following the implementation of the summer 2014 increase have been approved. The referendum question is considered an agreement among the students, SCSU, and the University, in respect of the Levy.

Student Society Fees: UTSC Student Society Proposals for Fee Increases

Summary of Changes

Student Societies	Summer 2015		Fall 2015		Winter 2015		Summer 2014		Fall 2014		Winter 2014	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Scarborough Campus Students' Union												
Society (cost of living increases permitted without referendum – approved fall 2002)	24.90	1.55	25.43	1.58	25.43	1.58	24.09	1.35	24.90	1.55	24.90	1.55
Refugee Student Program (through 2015-16; 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)	37.19	11.14	37.90	11.35	37.90	11.35	30.64	10.98	37.19	11.14	37.19	11.14
College Coed Fitness Centre	0.00						0.00					
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)	7.45		7.59		7.59		7.34		7.45		7.45	
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)	145.60	29.12	145.60	29.12	145.60	29.12	140.00	28.00	140.00	28.00	140.00	28.00
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)			66.53		66.53				62.30		62.30	
Dental Plan (including administration fee and sales tax; refundable; increases up to 10% permitted without referendum - approved spring of 1999)			81.10		81.10				73.73		73.73	
TOTAL	\$220.93	\$42.06	\$372.38	\$42.40	\$372.38	\$42.40	\$214.30	\$40.58	\$351.86	\$41.04	\$351.86	\$41.04
Change From Previous Year	+3.1%	+3.6%	+5.8%	+3.3%	+5.8%	+3.3%	+83.1%	+93.5%	+45.1%	+90.8%	+45.1%	+90.8%
	\$ 6.83	\$ 1.48	\$ 20.52	\$ 1.36	\$ 20.52	\$ 1.36	\$ 97.29	\$ 19.61	\$ 109.34	\$ 19.53	\$ 109.34	\$ 19.53

Recommendation

Be it Recommended to the University of Toronto Scarborough Campus Council

THAT beginning in the Summer 2015 session, the SCSU fee be increased as follows: an increase of \$5.60 per session (\$1.12 part-time) in the UTSC Sports and Recreation Centre Levy portion of the fee; and

THAT subject to confirmation of approval of the following fee increase proposals by the Scarborough Campus Students' Union (SCSU) Board of Directors on January 30, 2015;

THAT beginning in the Fall 2015 session, the SCSU fee be increased as follows: (a) an increase of \$0.47 per session in the Society membership portion of the fee (\$0.03 part-time), (b) an increase of \$0.71 per session in the Student Centre portion of the fee (\$0.21 part-time), (c) an increase of \$0.14 per session (full-time only) in the CFS/CFS-O portion of the fee, (d) an increase of \$6.23 (full-time only) per session in the Accident & Prescription Drug Insurance Plan portion of the fee, and (e) an increase of \$7.37 (full-time only) per session in the Dental Plan portion of the fee, and (f) continuation of the Student Refugee Program portion of the fee through the 2015-16 academic period.

Student Society Fees: UTSC Student Society Proposals for Fee Increases

If approved, the total Fall/Winter SCSU fee will be \$372.38 per session (\$42.40 part-time), charged to all UTSC undergraduate students.



FOR INFORMATION	PUBLIC	OPEN SESSION
TO:	Campus Affairs Committee	
SPONSOR:	Mr. Desmond Pouyat, Dean of Student Affairs	
CONTACT INFO:	(416) 287-7673, dpouyat@utsc.utoronto.ca	
PRESENTER:	See Sponsor.	
CONTACT INFO:		
DATE:	Tuesday, February 11, 2015	
AGENDA ITEM:	7 (a)	

ITEM IDENTIFICATION:

Advice from the Council on Student Services (CSS)

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 UTSC Council on the recommendation of the UTSC 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 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.”

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

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

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

The attached memorandum summarizes the advice provided to the Governing Council by the UTSC Council on Student Services.

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:

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

1. **UTSC Campus Affairs Committee [For Information] (February 11, 2015)**
2. UTSC Campus Council [For Information] (March 3, 2015)
3. University Affairs Board [For Information] (March 17, 2015)
4. Executive Committee [For Information] (March 24, 2015)

PREVIOUS ACTION TAKEN:

Advice from CSS in respect of the 2014-15 Operating Plans and Fees for UTSC Student Affairs and Services were presented to the UTSC Campus Affairs Committee on February 12, 2014. Increases to the Health and Wellness, Athletics & Recreation, and Student Services fees were presented to UTSC Campus Affairs Committee on February 12, 2014 and approved by the UTSC Campus Council on March 4, 2014.

HIGHLIGHTS:

CSS declined to endorse the following proposals from the administration:

Increase Health & Wellness Fee from \$61.90 to \$63.75 (12.38 to \$12.75 part-time)

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

Increase Athletics Fee from 124.70 to \$130.94 (\$24.94 to 26.19 part-time)

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

Increase Student Services Fee from 164.55 to 168.65 (\$32.91 to 33.73 part-time)

Pursuant to the terms of the *Protocol*, the administration is presenting plans to the CAC which include a request for a fee increase that includes a permanent component.

FINANCIAL IMPLICATIONS:

See Cover Sheet for Item 6.(b) on this agenda.

RECOMMENDATION:

The memorandum is presented for information.

DOCUMENTATION PROVIDED:

Advice on Fees and Operating Plans from the UTSC Council on Student Services (CSS)



OFFICE OF THE DEAN, STUDENT AFFAIRS

TO: Members of the UTSC Campus Affairs Committee

FROM: Desmond Pouyat, Dean of Student Affairs

DATE: January 27, 2015

SUBJECT: Advice on Fees and Operating Plans from the Council on Student Services (CSS)

Included in this package are the proposed Operating Plans and proposed Fees for the UTSC 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 UTSC-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:

- UTSC Health and Wellness Fee
- UTSC Athletics & Recreation Fee
- UTSC Student Services Fee

The *Protocol* makes provision for the establishment of a body at UTSC 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 Council on Student Services (CSS) was established by the former Scarborough College Council, with the agreement of the Scarborough College Students' Union. The *Protocol* also requires that the advice of CSS shall be conveyed to the Governing Council.

The “advice” is interpreted to mean the decisions of CSS on the proposals made by the administration to CSS (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 CSS, the administration lists the resolutions considered, the decisions, and the details of the voting in a memorandum to CAC. This memorandum delineates the advice to CAC. The *Protocol* also requires that this summary be forwarded to the chair of CSS “in sufficient time to allow representation to be made by the [CSS] to [CAC].”

Advice on Fees and Operating Plans from the Council on Student Services (CSS)

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

According to the terms of the *Protocol*, if CSS 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 CSS 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 with take 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 purpose, each fee’s UTI is represented here as a percentage:

- UTSC Health & Wellness Fee 1.7%
- UTSC Athletics & Recreation Fee 13.8%
- UTSC Student Services Fee 2.6%

CSS Advice on Operating Plans, Budgets and Fees

For the operating plans, budgets and associated compulsory non-academic incidental fees to be approved by CSS, 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 Council overall.

At the CSS meeting held on January 22, 2015, the administration made three proposals to CSS encapsulated in the three resolutions listed below.

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

1) Health and Wellness

Proposed Resolution:

Be it resolved,

THAT CSS approve a permanent year over year increase of 3% in the Health & Wellness fee, from \$61.90 to \$63.75 per session for full-time students and \$12.38 to \$12.75 for part-time students.

The vote on the resolution was as follows:

In favour: 11 (6 admins, 5 students)

Advice on Fees and Operating Plans from the Council on Student Services (CSS)

Opposed: 5 (0 admins, 5 students)
Abstentions: 0 (0 admins, 0 students)

Resolution Failed

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

2) Athletics and Recreation

Proposed Resolution:

Be it resolved,

THAT CSS approve a permanent year over year increase of 5% in the Athletics & Recreation fee, from \$124.70 to \$130.94 per session for full-time students and \$24.94 to \$26.19 for part-time students.

The vote on the resolution was as follows:

In favour: 9 (6 admins, 3 students)
Opposed: 7 (0 admins, 7 students)
Abstentions: 0 (0 admins, 0 students)

Resolution Failed

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

3) Student Services

Proposed Resolution:

Be it resolved,

THAT CSS approve a permanent year over year increase of 2% increase in Student Services fee, from \$164.55 to \$168.65 per session for full-time students and \$32.91 to \$33.73 for part-time students.

The vote on the resolution was as follows:

In favour: 10 (6 admins, 4 students)
Opposed: 5 (0 admins, 5 students)
Abstentions: 1 (0 admins, 1 students)

Resolution Failed

Advice on Fees and Operating Plans from the Council on Student Services (CSS)

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

Sincerely,

A handwritten signature in black ink, appearing to read "Desmond Pouyat". The signature is fluid and cursive, with a long horizontal stroke extending from the top of the first letter.

Desmond Pouyat
Dean of Student Affairs UTSC



FOR RECOMMENDATION

PUBLIC

OPEN SESSION

TO: UTSC Campus Council

SPONSOR: Desmond Pouyat, Dean of Student Affairs
CONTACT INFO: (416) 287-7673, dpouyat@utsc.utoronto.ca

PRESENTER: See Sponsor.
CONTACT INFO:

DATE: Tuesday, February 11, 2015

AGENDA ITEM: 6 (b)

ITEM IDENTIFICATION:

Operating Plans —UTSC Student Affairs and Services

JURISDICTIONAL INFORMATION:

Under the Terms of Reference for the University of Toronto Scarborough Campus Affairs Committee, 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 Campus Affairs Committee (Section 5.1).

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.”

The Operating Plans for campus and student services, as well as co-curricular programs, services and facilities, are recommended to the UTSC 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 UTSC Council on the recommendation of the UTSC 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 UTSC Council on Student Services (CSS) 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 CSS (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. **UTSC Campus Affairs Committee [For Recommendation] (February 11, 2015)**
2. UTSC Campus Council [For Approval] (March 3, 2015)
3. University Affairs Board [For Information] (March 17, 2015)
4. Executive Committee [For Confirmation] (March 24, 2015)

PREVIOUS ACTION TAKEN:

The Operating Plans for UTSC Student Affairs and Student Services for the current fiscal year were presented to UTSC Campus Affairs Committee on February 12, 2014 and approved by the UTSC Campus Council on March 4, 2014.

See the documentation under item 6.(a) on this agenda concerning consideration of the administration's proposed plans by the UTSC Council on Student Services (CSS).

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

- Health & Wellness: \$61.90 per session (\$12.38 for part-time students)
- Athletics & Recreation: \$124.70 per session (\$24.94 for part-time students)
- Student Services: \$164.55 per session (\$32.91 for part-time students)

HIGHLIGHTS:

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

The Health & Wellness Centre proposes an increase to the sessional fee for a full-time student to \$63.75 (\$12.75 for a part-time student), which represents a year over year increase of \$1.85 (\$0.37 for a part-time student) or 3%;

The Department of Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$130.94 (\$26.19 for a part-time student), which represents a year over year increase of \$6.24 (\$1.25 for a part-time student) or 5%;

The Dean of Student Affairs proposes an increase to the sessional fee for a full-time student to \$167.84 (\$33.57 for a part-time student), which represents a year over year increase of \$3.29 (\$0.66 for a part time student) or 2%.

FINANCIAL IMPLICATIONS:

The UTSC Student Services operate without drawing substantially on the University’s operating income.

RECOMMENDATION:

Be It Recommended to the UTSC Campus Council,

THAT, the 2015-16 operating plans and budgets for the UTSC Student Affairs and Services (including the Health & Wellness Centre, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Desmond Pouyat, Dean of Student Affairs, be approved; and

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$130.94 (\$26.19 for a part-time student), which represents a year-over-year increase of \$6.24 (\$1.25 for a part-time student) or 5% (resulting from a permanent increase of 2%, and a three-year temporary increase of 3% on the eligible portion); and

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$63.75 (\$12.75 for a part-time student), which represents a year-over-year permanent increase of \$1.85 (\$0.37 for a part-time student) or 3% (resulting from a permanent increase of 2%, and a three-year temporary increase of 1% on the eligible portion); and

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$167.84 (\$33.57 for a part-time student), which represents a year-over-year permanent increase of \$3.29 (\$0.66 for a part-time student) or 2% (resulting from a permanent increase of 2%)

DOCUMENTATION PROVIDED:

“Executive Summary”

“Protocol Fees FAQ”

2015-16 Health & Wellness Operating Plans

2015-16 Athletics & Recreation Operating Plans

2015-16 Student Services Operating Plans



OFFICE OF THE DEAN, STUDENT AFFAIRS

TO: Members of the UTSC Campus Affairs Committee
FROM: Desmond Pouyat, Dean of Student Affairs
DATE: January 27, 2015
SUBJECT: Executive Summary

The Office of Student Affairs is currently comprised of 4.8 FT employees: the Dean of Student Affairs, the Business Officer & Assistant to the Dean of Student Affairs, the Student Affairs Assistant, Grants and Sponsorship Officer (0.8 FT) and the Student Affairs IT Coordinator who is embedded in Campus IT services (IITS).

ACCOUNTABILITIES

- Overall strategic, financial, and multi-year budget planning, and supervisory responsibility for the student services departments which includes:

AccessAbility Services

The Academic Advising & Career Centre

The Health & Wellness Centre

Athletics & Recreation

Student Housing & Residence Life

The Department of Student Life (including the International Student Centre)

The office is also responsible for student relations and works closely with the student union and other student leaders as well as a variety of campus partners to achieve positive results and impacts for student life and the student experience.

- It strives to facilitate integrated approaches to campus life and the educational experience.
- Strategic and positive collaboration with the Academic Dean's office on issues that impact the student experience.
- Active collaboration on Student Crisis Management with the Director of Campus Safety, Issue and Emergency Management in the portfolio of the CAO working normally through the Student Welfare Committee and the tri-campus crisis team.
- Engaged with the campus executive team in senior management planning and the support of senior management initiatives for such strategic issues as human resource priorities, new campus initiatives, new community learning partnerships, capital expansion such as the newly opened athletics facility, residence Phase V planning, tri-

OFFICE OF STUDENT AFFAIRS

Student Centre, 1265 Military Trail, Room SL-157, Toronto, Ontario Canada

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campus planning, program issues, new policy initiatives, and participation in campus issues management.

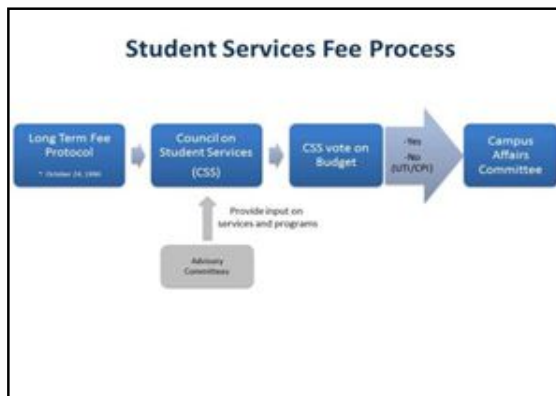
- Working with tri-campus partners including the Vice Provost's Office on matters of importance to the student experience, as well as issues related to risk, and issues management including policy development and implementation. Recent examples include the development of the co-curricular record, and the mental health framework.

BUDGET PROCESS 2015-16

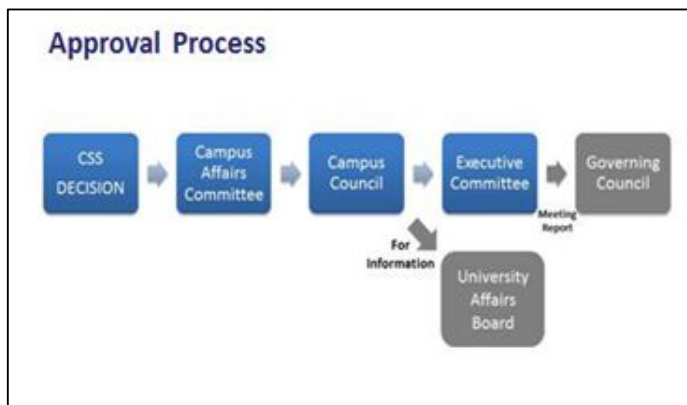
It is important to note that the framework which drives development of the budgets that are received at Campus Affairs Committee through the sponsorship of the Dean of Student Affairs follows strict process expectations that flow from the University of Toronto Governing Council's Policy on Ancillary Fees, April 17th 1995, and that are clearly defined in the memorandum of agreement between the University, the student's 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 (October 24, 1996). This agreement defines the Council of Student Services, and the means by which students would be involved in decisions to increase compulsory non- tuition fees, or to introduce new ones.

The operating plans and the 2015-16 Student Services Fee Budget have been prepared following the consultative process framework as defined in that agreement. The Health & Wellness Centre and the Athletics & Recreation budgets have adhered to the same process as defined in the protocol. The following information outlines in more detail the background and framework that guides this process for the budgets that are brought forward here.

It is important to note that the framework which drives the process around the development and passage of these budgets follow strict process expectations that flow from three University of Toronto policies: the *Policy on Ancillary Fees*, the *Policy for Compulsory Non-Academic Incidental Fees*, and the *Protocol on Non-Tuition Related Fees*. The *Protocol* is a Memorandum of Agreement between the university and the student governments with institutional standing at the time, concerning the establishment of, and increases to, non-tuition related fees (excluding student society fees) which was finalized and approved by the student governments and the Governing Council in October, 1996.



This agreement defines the institutional Council on Student Services, and makes provision for the creation of the UTSC Council on Student Services as the body through which students would be involved in decisions to increase compulsory non- tuition fees, or to introduce new ones. From September until the consideration of the operating plans and fees, which this year is January 22nd, there are regular meetings of CSS where each department presents its programs and services, achievements, and challenges. Members have an opportunity to ask questions, and voice opinions. The process is meant to be educational, and informative in a way that builds understanding prior to members having to make final decisions about supporting budgets.



The operating plans, and the 2015-16 Student Services Fee Budget presented to CAC on February 11th is, as last year, and in previous years (when the plans were presented to the University Affairs Board), prepared following the consultative and advisory process as required in the *Protocol* and defined in the CSS Terms of Reference. The Health & Wellness and Athletics & Recreation budgets also follow the same process. Many student members of CSS also sit on advisory committees to each of the departments. These advisory bodies are another way for the student members of CSS to provide input on the services and programs offered as well as the budgets that support them.

While these advisory bodies are not required by the *Protocol*, they do act in the spirit of the agreement in that they provide an additional and in depth opportunity for most CSS student members to learn, understand, and contribute their advice to the services and budgets they are asked to support. The CSS and the advisory group process allow ample, yet tight, time lines for the budgets to be closely examined, discussed, and reviewed. This review also includes oversight from the Finance Committee of CSS.

The Finance Committee is chaired by the Dean of Student Affairs and is comprised of presidents of the Scarborough Campus Students' Union, the Scarborough Campus Athletics Association, the Graduate Students' Association, and the Residence Life Council. All are voting members of CSS. It is an overarching group that is able to see and discuss with the Dean the overall impact of any proposed changes to the student fee. This body also acts in an advisory capacity with respect to the Office of Student Affairs and any fee changes that impacts the budget of the Office of Student Affairs.

Prior to the final recommendation to CSS an additional step added last year is a final pre-budget meeting with CSS student representatives. It was held on January 14th 2015 to allow all student voters (15) a final preview and discussion prior to the budgets being presented for a decision (vote) at the CSS table.

It should also be noted that for a budget, and in particular a recommendation of a fee increase, to be passed by CSS, it requires a simple majority of student voting members present at the time of the vote. Should a budget vote fail, the requested increase cannot move forward as presented, and instead a formula provided for under the *Protocol* may be invoked. This formula provides for a calculation to be made using the Consumer Price Index (CPI) defined under the University's long-range budget guidelines, and a University of Toronto Index (UTI) defined in the *Protocol*, to arrive at an increase, which is then brought forward through CAC for recommendation to Campus Council.

As required by the *Protocol*, the decisions of CSS, whether positive or negative, will be conveyed to the Campus Affairs Committee (CAC) when the Operating Plans and Fees are presented to the Committee for consideration. At that point, the CSS decisions are considered advice to the Committee.

The process of budget preparation is also very strongly supported by departmental business officers working in tandem with the campus financial services team. Regular budget reviews throughout the year for variance analysis also takes place so as to address any emerging challenges and to ensure overall financial accountability.

For the 2015-16 budgets that are brought forward we have closely followed and indeed exceeded the requirements of the protocol with respect to the expected consultative process governing the development of the budgets presented. They have been discussed and reviewed by the Advisory Committees, and each Department/Program have also presented on their programs and services at CSS meetings where questions and discussion have taken place about

services and programs offered and the respective challenges faced. Discussions have also taken place at the Finance Committee of CSS, which has an overview of the impact of any fee changes. This group is usually the first to see what the total proposed fee options look like depending on the challenges and initiatives that are proposed.

BUDGET AND OPERATIONAL HIGHLIGHTS

This year no additional staff resources have been asked for. As staffing is our biggest cost this has had a dampening effect on this year's fee increase. Staying the course allows us to focus more on efficiencies, program delivery models, and change management strategies as the campus continues to implement its strategic plan leading to increased challenges, and in the case of Athletics & Recreation, a totally new, innovative, and challenging environment within TPASC. As a result there are no new staffing requests anywhere within our submission.

Keeping a check on student fee increases particularly in light of increased costs that have resulted from the TPASC coming to fruition is of particular importance now, and is another important reason to ensure that we are the best custodians possible of the resources we have before asking for more. Students are currently paying the maximum student capital levy as agreed to when they took the bold and progressive decision to vote yes in a referenda to support the development of TPASC for future generations of UTSC students, faculty, staff, and community members. They are also paying increased costs that were planned related to operations and transition to the TPASC facility of the Department of Athletics & Recreation. In addition, in last year's budget students agreed to fund new positions in critical areas of operations most notably in the Health & Wellness Centre, The Department Of Student Life, and the Academic Advising and Career Centre. Given the investment students have made in recent years, this 2015-16 operating cycle is indeed a time to pause, and a time to focus energies on ways to improve efficiencies and manage a growing student body within existing staff allocations. There are of course challenges in doing so as the student body continues to be highly engaged, and strongly utilizing our services and programs as becomes clearly evident when one examines the management reports for each of the Student Affairs' Departments. None, the less, challenging ourselves in this way is necessary and will lead to us becoming even better at what we already do very well. Given our severe space crunch and real relief being several years away, finding innovative, creative, effective, and efficient ways of delivering our services to students has to be priority one, as even if we wanted to deploy new resources it would need to be done in new ways that accounted for this shortage of space.

Already gains are occurring in several areas, and some of these are now mentioned; The Health and Wellness Centre has doubled the number of groups being run thus allowing more students to be seen in every hour of group time invested by a counselor. These groups also function along best practice guidelines for the issues they deal with, so students can be assured that they are benefitting from the best approaches and methodologies that are being used in the field. In addition the Centre has improved physician and psychiatric coverage, made more walk-ins available to students, while also advancing programming like Flourish to build resilience, and enable students to employ protective strategies to keep them healthy. The Flourish program

recently recognized through The University's excellence in innovation awards, and also recently awarded funding through the Ministry's mental health innovation fund is a prime example of how we are doing better, and in many respects actually leading the way.

In the Academic Advising and Career Centre (AA&CC) implementation of the Career Learning Network is leading to opportunities for more integrative approaches across campus such as a one stop shop for listing student jobs, and other experiential opportunities, such as undergraduate research posts, thus making it easier for students to find , and for sponsoring departments to know that their offerings will be effectively listed on a high traffic campus platform that is known, and becoming very well known, as the place to find all manner of campus opportunities. The CLN project was also another recent winner of the Excellence in Innovation awards, a real achievement for Student Affairs.

Other recent developments of note also includes Entrepreneur Expo2015, a partnership with the Hub, designed as another one of the building blocks to encourage and foster the development of a culture of entrepreneurship on campus. An Academic Advising Roundtable has also been developed that brings all the advising elements together for the purpose of improving the advising experience for students, and rendering the process a more efficient and transparent one. It has gotten off to a very good start. Certainly, engaging with the right people, leveraging the right partnerships, and building collaborative relationships with a common vision are all ways that we can ensure that our resources are being effectively harnessed to meet student need and our strategic plan.

Finally it would be remiss to not note the achievements of the transition of the Athletic & Recreation Department to TPASC. Their move to this North campus legacy facility in September, and the closing of their facility on the South campus has been a major achievement. That it was accomplished as smoothly, and as effectively as it was is a real feat of team and leadership. It took tremendous planning, preparation, change management leadership, and team building in readiness for this transition to the TPASC world. It will continue to provide much challenge in the immediate future until a more or less steady state of operation is achieved, but the good news is that in the early stages of this venture a strongly collaborative and team oriented approach is being well established which will be vital to future success for the operation of this facility and our place within it

Drivers this year that have impacted discussions around operations as stated earlier are not staff resource related, as there are no asks in that area. Instead the move to TPASC has demanded that space costs for space occupied by student societies (SCSU, and SCAA) be budgeted for in 2015-16, and these costs have been included. In addition students have agreed to budget \$20,000 more in club funding, so as to allow non-sport clubs to have access to space in TPASC for some of their activities. This progressive decision will allow all campus clubs to have some level of access to use of space in the TPASC facility.

Given these plans combined with the normal anticipated increases to operating costs, an increase in the overall fee of \$12.20 or 3% is put forward and recommended for approval to the Council on Student Services (CSS)

HIGHLIGHTS OF DEPARTMENTAL ACHIEVEMENTS 2014-15 AND PRIORITIES 2015-16

The departments and services within the Student Affairs division continue their very strong contribution to student success and a vital student and campus life experience at UTSC. In this section some of the priorities and highlights for the departments are noted. More details and information on results from the 2014 year, as well as plans and priorities for 2015-16, can be found in the management reports from the departments that are included with this submission. You are encouraged to review these reports.

Department of Athletics and Recreation

The major priority in 2014-15 was to successfully move and manage the initial transition to TPASC. This as has already been indicated, was masterfully accomplished with very few problems and none that could not be resolved. Students began using TPASC in September, and have done so throughout the fall term. Multiple tours, orientation events, and support of students in their own transition to TPASC has helped make it very successful for them. Naturally the anticipation of the opening of this wonderful facility certainly helped also in getting students in the doors. Staff of the department must also be highly credited for their dedication, hard work and commitment beyond 9 to 5 for making this such a successful transition.

A major priority in 2015-16 will be managing the period of disruption created by the blackout period from May through August covering the transition period to the start of the games, and the period of the games itself, and the post games phase of returning the facility to normal operations. Active planning has been underway to ensure student, faculty, and staff users of the facility will have opportunities available to them during that period of time. Fortunately this disruptive period occurs during our least busy student usage period. We are also fortunate to be able to make good use of our outdoor facilities for programming during this period. Following the games we again return to full operations in the facility and the need to focus on establishing this as 'our house', our athletic and recreation home for UTSC.

Academic Advising and Career Centre

The AA&CC has continued to successfully manage the demands of increased enrolment, while meeting student needs in excellent fashion. A major accomplishment in 2014-15 was the successful implementation of the Tri-Campus Career Learning Network system (CLN), which also won a University Of Toronto Excellence in Innovation award. Another accomplishment was the continued expansion of the early alert pilot retention and academic success initiatives with the addition of more courses. Continued growth of the get started program, as well as choose your program month are significant highlights for the AA&CC.

Improving the advising experience of students, and solving systemic challenges that may negatively impact student success are amongst 2015-16 priorities of the AA&CC and the recently established Academic Advising roundtable will help play a significant role in the achievement of these priorities. Helping to promote the growth of an entrepreneurial culture amongst students in collaboration with the HUB is also a priority for 2015-16.

Health & Wellness Centre

This has continued to be a time of change for the centre. The new Director, Laura Boyko, took the helm nine months ago and has been doing a superb job in advancing change with Centre's operations. The new Director has been working with the Dean and the team of the Centre to address key recommendations in the report from the review that was done prior to her hiring. Some of the accomplishments within the 2014-15 period have included a new reception area to improve privacy, and efficiency, the doubling of group programs offered to students, establishing team leader roles for the counseling, and nursing teams, and significantly increasing physician and psychiatry coverage. Advancing the Flourish program has also been an accomplishment and this will now be aided by the recent two year funding approval from the MTCU mental health innovation fund. Flourish was also a winner of the University's excellence in Innovation award. Key priorities in 2015-16 will include increasing embedded services in departments, meeting increasing counseling access while minimizing wait times, looking at new models to enhance medical and walk in services, and developing a new web site to enhance communication. Working to further strengthen the Mental Health Network, and strengthen our capacity in mental health education, and anti-stigma work is also an important priority going forward.

Department of Student Life and International Student Centre

Growing enrolment continues to have significant impacts on student life and international student support through the International Student Centre. Priorities for both areas are about continuing to meet expanded demands while continuing to remain student centered and highly responsive. Some highlights of achievements in 2014-15 include being the top validator of students in the co-curricular record (CCR). UTSC led the university in students registered for the CCR. There has been an increase in 2nd, 3rd, and 4th year students, as well as graduate student participation in programs and services offered by the ISC and the DSL. Support of the 50th anniversary legacy fund and the increase in funding applications, workshop participation, and student led conferences, and large events. Growth in community and equity initiatives by 10 events thus increasing student participation, as well as partnerships with faculty, staff, and community.

Major priority areas for 2015-16 include further enhancement of the student experience by various means such as support of the CCR, expanding community based opportunities, and further improvements to the first year transition by expanding outreach and support. Continuing to build International settlement and support services by adding additional

workshops. Continuing the promotion of exchanges and study abroad with a targeted increase of 10%.

*(please see attached management reports for each service for more details)

REQUESTS FOR FEE INCREASES

CSS declined to endorse the following proposals from the administration:

An increase to \$63.75 in the **Health & Wellness** fee per full-time student per session (\$12.75 per part time student), which represents a year over year increase of 3% (\$1.85 for full-time student; \$0.37 for part-time student);

An increase to \$130.94 in the **Athletics & Recreation** fee per full-time student per session (\$26.19 per part-time student), which represents a year over year increase of 5% (\$6.24 for full-time student; \$1.25 for part-time student)

An increase to \$167.84 for **Student Services Fee**, per full-time student per session (\$33.57 per part-time student), which represents a year over year increase of 2% (\$3.29 for full-time student; \$0.66 for part-time student);

Following are the recommendation to the UTSC Campus Council:

The Health & Wellness Centre proposes an increase to the sessional fee for a full-time student to \$63.75 (\$12.75 for a part-time student), which represents a year over year increase of \$1.85 (\$0.37 for a part-time student) or 3% (resulting from a permanent increase of 2%, and a three-year temporary increase of 1% on the eligible portion);

The Department of Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$130.94 (\$26.19 for a part-time student), which represents a year over year increase of \$6.24 (\$1.25 for a part-time student) or 5% (resulting from a permanent increase of 2%, and a three-year temporary increase of 3% on the eligible portion);

The Dean of Student Affairs proposes an increase in the student services sessional fee (SSF) for a full-time student to \$167.84 (\$33.57 for a part-time student), which represents a year over year increase of \$3.29 (\$0.66 for a part time student) or 2% (resulting from a permanent increase of 2%).

The total increase for 2015-16 across all three primary budgets is \$11.38 or 3% per full-time student per session (\$2.28 per part-time student) resulting in an overall fee of \$362.53 per session per fulltime student (\$72.51 for a part time student).

All in all 2015-16 should be a year of continued growth and change for the campus, for campus life, and for the programs and services that support student success. Our focus on finding ways to improve program delivery, secure efficiencies, and set priorities will ensure our success as we continue to support students, and deliver programs and services on a growing campus.

Sincerely,

A handwritten signature in black ink, appearing to read 'Desmond Pouyat', with a long, sweeping horizontal stroke extending to the right.

Desmond Pouyat
Dean of Student Affairs UTSC

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 lesser 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.

Operating Plans: UTSC Student Affairs and Services

2015-2016

Summary of Changes

Description	Applies to:	2014-2015 Fee		TOTAL 2015-2016 Fee		Change from Previous Year			
		Full-time	Part-time	Full-time	Part-time	% Full-time	\$ Full-time	% Part-time	\$ Part-time
Student Services	Registered or Affiliated	\$164.55	\$32.91	\$167.84	\$33.57	2%	\$3.29	2%	\$0.66
Health Services Fee	Registered or Affiliated	\$61.90	\$12.38	\$63.75	\$12.75	3%	\$1.85	3%	\$0.37
Athletics & Recreation	Registered or Affiliated Undergraduate	\$124.70	\$24.94	\$130.94	\$26.19	5%	\$6.24	5%	\$1.25

Highlights:

- The UTSC Student Services operate without drawing substantially on UTSC’s operating income.
- Pursuant to the terms of the Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the “Protocol”), and the Policy on Compulsory Non-Academic Incidental Fees approved by Governing Council on October 24, 1996, the UTSC Council on Student Services (CSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the UTC Campus Affairs Committee (CAC) on these plans.
- These plans have been closely reviewed and examined by the student advisory committees, as well as the Finance Committee of CSS.
- These plans will be presented to CSS for a vote on January 22, 2015
- In our proposed operating plans we focus on continuing to deliver excellent programs and services but also on improvements in the efficiency of how we deliver programs and services, always searching for ways to improve our processes, so that we can effectively respond to our growing campus by getting the most out of our existing resources.
- In considering therefore, all of the advances made in recent years, and the continued improvement in campus life and support services, which have occurred through investments, and smart delivery, this budget does not propose to make demands on students for new staffing asks of any type.

Proposed to CSS

STUDENT SERVICES FEE 2015-16													
SUMMARY - SCARBOROUGH													
v. JAN 14 2015													
STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget Contribution/ UofT Internal Recoveries	Other Income	St. George Attributions	Net Cost for Fee Purposes	% of Total Cost	Portion of Total Fee	Fees - 2014-15	Fee Increase (\$)		
A. Office of Student Affairs (UTSC)	\$ 666,987	2,545	\$ 669,532	\$ (205,817)	\$ -	\$ -	\$ 463,715	10%	\$ 16.72	\$ 16.52	\$ 0.20		
B. Department of Student Life (UTSC)	748,540	5,213	753,753	-	-	-	\$ 753,753	16%	27.18	26.84	0.34		
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	\$ 30,000	1%	1.08	1.12	(0.04)		
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	\$ 75,000	2%	2.70	2.81	(0.10)		
E. LGBTQ at UTSC	20,247	-	20,247	(1,500)	-	-	\$ 18,747	0%	0.68	0.69	(0.01)		
F. ISC at UTSC	592,775	14,622	607,397	(174,618)	-	-	\$ 432,779	9%	15.61	15.39	0.21		
G. Career Centre - (St. George Campus)	-	-	-	-	-	180,850	\$ 180,850	4%	6.52	6.54	(0.02)		
H. Academic Advising & Career Centre (UTSC)	2,403,920	56,393	2,460,313	(828,294)	(30,750)	-	\$ 1,601,269	34%	57.74	57.22	0.52		
I. Space Occupied by Student Societies	-	757,889	757,889	-	-	22,535	\$ 780,424	17%	28.14	25.49	2.65		
J. Student Services Enhancement	40,000	-	40,000	-	-	-	\$ 40,000	1%	1.44	1.50	(0.06)		
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	\$ 1,000	0%	0.04	0.04	(0.00)		
L. Student Centre Capital Reserve	38,047	-	38,047	-	-	-	\$ 38,047	1%	1.37	1.40	(0.02)		
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	\$ 130,000	3%	4.69	4.87	(0.18)		
N. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	\$ 18,000	0%	0.65	0.67	(0.02)		
O. Campus Life Fund	23,000	-	23,000	-	-	-	\$ 23,000	0%	0.83	0.86	(0.03)		
P. Centennial Join Program - Incidental Fees	30,387	-	30,387	-	-	-	\$ 30,387	1%	1.10	1.08	0.01		
Q. Partnership Fund	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)		
R. CSS Clubs Funding	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)		
S. Equity & Community	20,000	-	20,000	-	-	-	\$ 20,000	0%	0.72	0.75	(0.03)		
T. TPASC Clubs Funding	20,000	-	20,000	-	-	-	\$ 20,000	0%	0.72	-	0.72		
TOTAL - STUDENT SERVICES FEE (Full-Time sessional)	\$ 4,905,402	\$ 836,662	\$ 5,742,064	\$ (1,237,729)	\$ (30,750)	\$ 203,385	\$ 4,676,970	100%	\$ 168.65	\$ 164.55	\$ 4.11		
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)										\$ 63.75	\$ 61.90	\$ 1.86	
TOTAL ATHLETICS FEE (Full-Time sessional)										\$ 130.94	\$ 124.70	\$ 6.24	
TOTAL - ALL SERVICES										\$ 363.35	\$ 351.14	\$ 12.20	3%

Proposed to Campus Affairs Committee

STUDENT SERVICES FEE 2015-16 SUMMARY - SCARBOROUGH v. JAN 27 2015												
STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget Contribution/ UofT Internal Recoveries	Other Income	St. George Attributions	Net Cost for Fee Purposes	% of Total Cost	Portion of Total Fee	Fees - 2014-15	Fee Increase (\$)	
A. Office of Student Affairs (UTSC)	\$ 666,987	2,545	\$ 669,532	\$ (205,817)	\$ -	\$ -	\$ 463,715	10%	\$ 16.72	\$ 16.52	\$ 0.20	
B. Department of Student Life (UTSC)	748,540	5,213	753,753	-	-	-	\$ 753,753	16%	27.18	26.84	0.34	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	\$ 30,000	1%	1.08	1.12	(0.04)	
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	\$ 75,000	2%	2.70	2.81	(0.10)	
E. LGBTQ at UTSC	20,247	-	20,247	(1,500)	-	-	\$ 18,747	0%	0.68	0.69	(0.01)	
F. ISC at UTSC	592,775	14,622	607,397	(174,618)	-	-	\$ 432,779	9%	15.61	15.39	0.21	
G. Career Centre - (St. George Campus)	-	-	-	-	-	180,850	\$ 180,850	4%	6.52	6.54	(0.02)	
H. Academic Advising & Career Centre (UTSC)	2,403,920	56,393	2,460,313	(828,294)	(30,750)	-	\$ 1,601,269	34%	57.74	57.22	0.52	
I. Space Occupied by Student Societies	-	755,229	755,229	-	-	22,535	\$ 777,764	17%	28.05	25.49	2.55	
J. Student Services Enhancement	40,000	-	40,000	-	-	-	\$ 40,000	1%	1.44	1.50	(0.06)	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	\$ 1,000	0%	0.04	0.04	(0.00)	
L. Student Centre Capital Reserve	38,047	-	38,047	-	-	-	\$ 38,047	1%	1.37	1.40	(0.02)	
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	\$ 130,000	3%	4.69	4.87	(0.18)	
N. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	\$ 18,000	0%	0.65	0.67	(0.02)	
O. Campus Life Fund	23,000	-	23,000	-	-	-	\$ 23,000	0%	0.83	0.86	(0.03)	
P. Centennial Join Program - Incidental Fees	30,387	-	30,387	-	-	-	\$ 30,387	1%	1.10	1.08	0.01	
Q. Partnership Fund	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)	
R. CSS Clubs Funding	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)	
S. Equity & Community	20,000	-	20,000	-	-	-	\$ 20,000	0%	0.72	0.75	(0.03)	
T. TPASC Clubs Funding	-	-	-	-	-	-	\$ -	0%	-	-	-	
TOTAL - STUDENT SERVICES FEE (Full-Time sessional)	\$ 4,885,402	\$ 834,002	\$ 5,719,404	\$ (1,237,729)	\$ (30,750)	\$ 203,385	\$ 4,654,310	100%	\$ 167.84	\$ 164.55	\$ 3.29	
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)									\$ 63.75	\$ 61.90	\$ 1.85	
TOTAL ATHLETICS FEE (Full-Time sessional)									\$ 130.94	\$ 124.70	\$ 6.24	
TOTAL - ALL SERVICES									\$ 362.53	\$ 351.14	\$ 11.38	

STUDENT SERVICES EXPENSES BY AREA

University of Toronto Scarborough

Student Services

2015-16 Proforma Expenses by Area

STUDENT SERVICE AREA	Salary, Wages & Benefits	Non Salary Expenses	Operating Budget Support	Departmental Income	Net Direct Costs	Occupancy Costs	Net Operating Expenses for Fee Purposes
Division of Student Affairs and Services							
Office of Student Affairs (UTSC)	562,163	104,824	205,817	-	461,170	2,545	463,715
Department of Student Life (UTSC)	613,085	135,455	-	-	748,540	5,213	753,753
ISC at UTSC	537,892	54,883	174,618	-	418,157	14,622	432,779
Academic Advising & Career Centre (UTSC)	2,206,499	197,421	828,294	30,750	1,544,876	56,393	1,601,268
Services							
Alcohol Education & Food Service Monitoring	-	32,500	2,500	-	30,000	-	30,000
Career Centre - (St. George Campus)	-	180,850	-	-	180,850	-	180,850
Fall Orientation	-	100,000	25,000	-	75,000	-	75,000
LGBTQ at UTSC	16,997	3,250	1,500	-	18,747	-	18,747
Student Centre Capital Reserve	-	38,047	-	-	38,047	-	38,047
Student Centre Operating Fund	-	130,000	-	-	130,000	-	130,000
Student Funding							
Student Services Enhancement	-	40,000	-	-	40,000	-	40,000
CSS Student Space Capital Enhancement Reserve	-	1,000	-	-	1,000	-	1,000
Accessibility Enhancement Fund	-	18,000	-	-	18,000	-	18,000
Campus Life Fund	-	23,000	-	-	23,000	-	23,000
Partnership Fund	-	10,000	-	-	10,000	-	10,000
CSS Clubs Funding	-	10,000	-	-	10,000	-	10,000
Equity & Community	-	20,000	-	-	20,000	-	20,000
TPASC Clubs Funding	-	-	-	-	-	-	-
Student Space							
Space Occupied by Student Societies	-	-	-	-	22,535	755,229	777,764
Other							
Centennial Joint Program - Incidental Fees	-	30,387	-	-	30,387	-	30,387
Total, Student Fee Funded Departments and Services	\$ 3,936,636	\$ 1,129,616	\$ 1,237,729	\$ 30,750	\$ 3,820,308	\$ 834,002	\$ 4,654,310

University of Toronto Scarborough

2015-16 Budget

Student Services Fee Calculation

University of Toronto Scarborough Index	
Appointed Salary Expenditure Base (previous year)	\$ 2,911,348
Average ATB Increase/Decrease for Appointed Staff	4.00%
Indexed Salaries Base	3,027,802
Average Benefit Cost Rate	24.75%
Indexed Appointed Salary and Benefits Base	3,777,183
Casual/PT Salary Expenditure Base (previous year)	147,676
Average ATB Incr./Decr. for casual/pt staff	2.75%
Indexed Casual/PT Salary Base	151,737
Average Benefit Cost Rate	10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base	166,911
Indexed Salary and Benefits Expenditure Costs	\$ 3,944,094
Add an Estimate of Severance Costs (current year)	+ -
Subtract Net Revenue from Other Sources (previous year)	- (1,235,717)
Add the Non-Salary Expenditure Base (previous year)	+ 876,387
Add the Occupancy Costs (current year)	+ 893,728
Reduce by proportion of non-student use (current year).	- -
Add Attributions from St. George (current year)	+ 203,385
Costs for UTI Purposes	\$ 4,681,877
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷ 27,731
UTI Indexed Fee	\$ 168.83
\$ Amount of UTI based increase	\$ 4.28
% Amount of UTI based increase	2.6%
Consumer Price Index	
Fee Per Session (previous year)	\$ 164.55
Consumer Price Index	2.0%
Consumer Price Indexed Fee	\$ 167.84
\$ Amount of CPI based increase	\$ 3.29

Combined Fee Increase	
Fee Per Session (previous year)	\$ 164.55
Less: Removal of old temporary fee (n/a)	- -
CPI Based Fee Increase	+ \$ 3.29
UTI Based Fee Increase	+ \$ -
Indexed Full Time Fee	\$ 167.84

Proposed Fee	2014-15	2015-16	Increase	
Full-Time	\$ 164.55	\$ 167.84	\$ 3.29	2.0%
Part-Time	\$ 32.91	\$ 33.57	\$ 0.66	2.0%

University of Toronto Scarborough

2015-16 Budget

Health Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)		1,192,425
Average ATB Increase/Decrease for Appointed Staff		4.00%
Indexed Salaries Base		1,240,122
Average Benefit Cost Rate		24.75%
Indexed Appointed Salary and Benefits Base		1,547,052
Casual/PT Salary Expenditure Base (previous year)		191,771
Average ATB Incr./Decr. for casual/pt staff		2.75%
Indexed Casual/PT Salary Base		197,045
Average Benefit Cost Rate		10%
Indexed Casual/PT Salary and Benefits Expenditure Base		216,749
Indexed Salary and Benefits Expenditure Costs		1,763,801
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(239,530)
Add the Non-Salary Expenditure Base (previous year)	+	154,090
Add the Occupancy Costs (current year)	+	66,663
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 1,745,025
Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight.	÷	27,731
UTI Indexed Fee		\$ 62.93
\$ Amount of UTI based increase		\$ 1.03
% Amount of UTI based increase		1.7%

Consumer Price Index		
Fee Per Session (previous year)		\$ 61.90
Less: Removal of old temporary fee (n/a)	-	-
Consumer Price Index		2%
Consumer Price Indexed Fee		\$ 63.14
\$ Amount of CPI based increase		\$ 1.24

Combined Fee Increase		
Fee Per Session (previous year)		\$ 61.90
Less: Removal of old temporary fee (n/a)	-	\$ -
CPI Based Fee Increase	+	\$ 1.24
UTI Based Fee Increase	+	\$ 0.61
Indexed Full Time Fee		\$ 63.75

Proposed Fee	2014-15	2015-16	Increase	
Full-Time	\$ 61.90	\$ 63.75	\$ 1.85	3.0%
Part-Time	\$ 12.38	\$ 12.75	\$ 0.37	3.0%

University of Toronto Scarborough

2015-16 Budget

Athletics Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	833,481
Average ATB Increase/Decrease for Appointed Staff		4.00%
Indexed Salaries Base		866,820
Average Benefit Cost Rate		24.75%
Indexed Appointed Salary and Benefits Base		1,081,358
Casual/PT Salary Expenditure Base (previous year)		359,426
Average ATB Incr./Decr. for casual/pt staff		2.75%
Indexed Casual/PT Salary Base		369,310
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		406,241
Indexed Salary and Benefits Expenditure Costs	\$	1,487,599
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(293,805)
Add the Non-Salary Expenditure Base (previous year)	+	837,145
Add the Occupancy Costs (current year)	+	1,905,305
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 3,936,244
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	27,731
UTI Indexed Fee	\$	141.94
\$ Amount of UTI based increase	\$	17.24
% Amount of UTI based increase		13.8%
Consumer Price Index		
Fee Per Session (previous year)	\$	124.70
Consumer Price Index		2.0%
Consumer Price Indexed Fee	\$	127.19
\$ Amount of CPI based increase	\$	2.49

Combined Fee Increase		
Fee Per Session (previous year)	\$	124.70
Less: Removal of old temporary fee (n/a)	-	-
CPI Based Fee Increase	+	2.49
UTI Based Fee Increase	+	3.75
Indexed Full Time Fee	\$	130.94

Proposed Fee	2014-15	2015-16	Increase	
Full-Time	\$ 124.70	\$ 130.94	\$ 6.24	5.0%
Part-Time	\$ 24.94	\$ 26.19	\$ 1.25	5.0%



UNIVERSITY OF TORONTO SCARBOROUGH HEALTH & WELLNESS CENTRE

UNIVERSITY AFFAIRS BOARD MANAGEMENT REPORT 2014-15

ABOUT US

Founded on a model of health care integration, the Health & Wellness Centre offers convenient and confidential health care, counselling and health promotion services for all registered students at UTSC. Our highly trained interprofessional team includes physicians, psychiatrists, nurses, counsellors, psychologists, and administrative support for a total of 24 team members. In addition to our staff, we have other professionals that enhance our overall services.

- ◆ **psychiatric residents: Sunnybrook Hospital**
- ◆ **pediatric fellows: Hospital for Sick Children**
- ◆ **student placements: M.Ed., MSW**
- ◆ **Clinical psychology students from newly developed Masters in Clinical Psychology program at UTSC**
- ◆ **Wellness Peer Educators and student volunteers**

Health & Wellness has had a year of changes with the addition of a new Director, staff changes and fulfilling recommendations made in the review completed in the Fall of 2013. This report will demonstrate how services have been enhanced and the quality of care augmented by filling newly funded staff positions, approved by SCSU for 14/15. Many new partnerships and initiatives have been developed this year. The office has seen improvements to maximize space and provide increased confidentiality and accessibility for patients and clients.



MISSION

The Health & Wellness Centre offers a safe, caring, respectful and empowering environment, which is directed towards optimizing students' personal, academic and overall wellbeing.

Confidentiality Statement

The Health & Wellness Centre is bound by ethics and laws - the Freedom of Information and Protection of Privacy Act ("FIPPA") and the Personal Health Information Protection Act ("PHIPA") to safeguard your privacy and the confidentiality of your personal information.

Health & Wellness Objectives

1. To support students to engage in experiences that will provide optimal health now and for the rest of their lives.
2. To foster a culture of wellness across the campus by collaborating with the UTSC community to deliver health services to students.

Welcome to Health & Wellness...

Primary Healthcare: On Campus



Debbie, RN: Educating about student health needs

The Health & Wellness Centre has physicians and nurses that provide health care services to students on campus 5 days/week and address issues that range from episodic illness, health assessments, treatments, pregnancy testing, STI testing and treatment, first aid and vaccinations. In some cases, referrals to specialists or further diagnostic testing are arranged in the community.

Based on our students' needs doctors and nurses also provide one-on-one health education on nutrition, contraceptives and safer sex strategies, and tobacco cessation.

We realize the importance to support and advocate for our students who are dealing with health issues that affect their academics and strive to help them reach their optimal health.

Programs and Collaborations

- Partnership with EMRG on UTSC
- Flu Clinics
- Green Path & Fair Taiwan International students
- International Student Centre, including UHIP support
- “Leave the Pack Behind”: Brock University Smoking cessation products and support program



Up to **60** students a day can be seen in the Primary Care clinic!



Now Accepted at Health & Wellness!!



Elsa, RN & Dr. Raveendran, also UTSC Alumni!

Service Highlights

Physician services


- Family Physicians 5 days a week Monday to Friday= **20%** increase over last year
- Hired an additional Psychiatrist for weekly service on Thursday
- Psychiatry residents also provide service weekly on Friday
- Psychiatry service now available 10 days a month= **40%** increase over last year

Nursing

- Increased nursing time by 3 days a week
- Implemented a Team Lead role to continue best practices and standards of care
- New member of nursing team with Aboriginal background and expertise

2014 Visits: Overall increase

Physician	3920	- 8%
Psychiatrist	547	- 9%
Nursing	8475	-8%
Counselling	3572	-9%



Embedded nursing in Residence started in the Fall of 2014 where students can see a nurse to ask questions, find out information or have minor concerns checked, rather than coming to Health & Wellness.

NEW! Accessible Exam table purchased with the help of a grant from the **Advisory Committee on Physical Accessibility**



Educating students about Postsecondary Helpline Good2Talk...

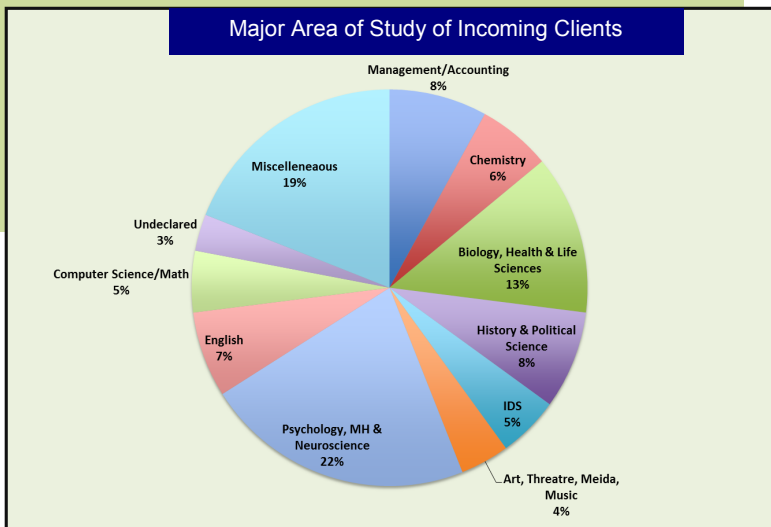
Health & Wellness Centre
Mental Health Understood Fair
02.10.2013 | Barry Jih

Counselling Services

Our multidisciplinary team of counsellors provide one-on-one counselling, treatments, group therapy, and psycho-educational workshops. They address issues ranging from complex mental health and emotional issues ranging from psychiatric disorders, anxiety, depression and stress, to family problems, bereavement, relationships and sexuality.

2014

Intakes	543
Visits	3572
Group Sessions	249



“Fatima’s” Story

“I was nervous to call for help. I had never gone to counselling before. When I called they helped me pick a time that worked with my class schedule. My first appointment, the counsellor was really nice and I didn’t feel judged in any way. I left feeling that I would be able to make some changes in my life. I would recommend others to call Health & Wellness if they are struggling with anything at UTSC.”



1:1 Counselling

543 Intakes completed in 2014

Confidential one on one counselling is provided by a multidisciplinary team of therapists, social workers and psychologists. This highly skilled team works with a diverse campus and meets students where they are at, while inherently believing in their strengths and resilience to manage whatever students are challenged with. We also have practicum students that provide some service.

Group Counselling

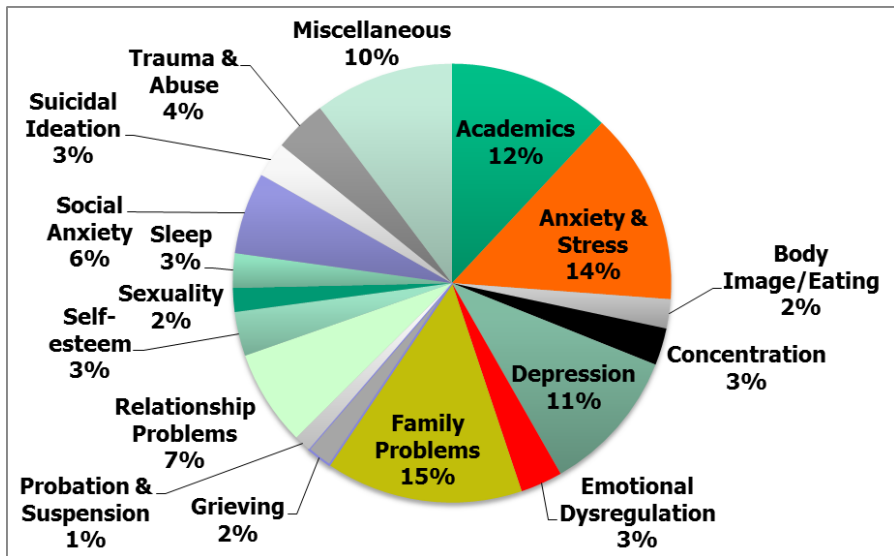
Groups are now offered Monday to Friday to address a variety of concerns ranging from mental health, personal wellbeing, mindfulness and grief & loss. These groups can skills based or psychoeducational. We even added a Mandarin speaking support group as well!

GROUP SUPPORT HAS DOUBLED!!

Same day appointments

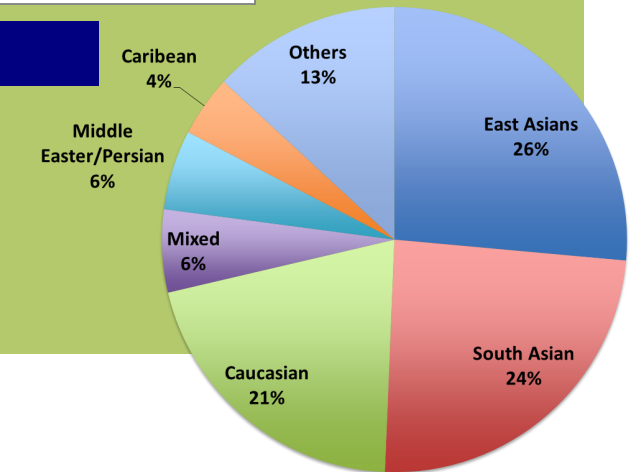
For students in immediate distress, same day counselling appointments are available Monday to Friday. Students can be seen for a 30 minute consultation in order to address any immediate needs or connect to additional support. Students use these appointments **95%** of the time during peak periods.

Students seek help for a variety of reasons...



Ethnic Background

...From a variety of backgrounds.



Mental Health on Campus

Mental health among postsecondary students has consistently increased and continues to be the primary concern for students coming to counselling in Health & Wellness. In October 2014 the ***Mental Health Strategy and Framework*** for the tri-campus was released. It includes 23 recommendations related to providing a system wide priority for mental health across campus, sustainable mental health awareness, education, training and anti-stigma programming, inclusive curriculum inside and outside the classroom, enhanced focus on mental health services and program and developing and adhering to supportive policies and procedures in accordance with best practice protocols.

Health & Wellness has already begun initiatives related to these recommendations including:

- Incorporating & providing education on mental health to peer volunteers & ambassadors, staff, faculty and students
- The development of the Flourish Project which aims to enhance the mental wellbeing of students through Peer Ambassadors & workshops
- Partnership with the Women & Trans Centre to develop Peer Support for academic stress
- Ongoing Group programming, workshops and in-services across campus that promote mental wellbeing, and identifying those in distress
- Embedded counselling services in Residence & Athletics
- New Student Welfare Case Coordinator role to provide case management to students requiring additional support to be academically successful
- Enhanced community relationship with local hospitals & agencies (Rouge Valley Health System, Ontario Shores, Canadian Mental Health Association & Hong Fook Mental Health)

UTSC MENTAL HEALTH NETWORK COMMITTEE

The Health & Wellness Centre has taken the lead to further establish the Mental Health Network, a cross campus partnership of students, staff and faculty to address mental health awareness, supports and resources on campus. The Network is a centralized committee of individuals committed to the development of a mentally healthy campus. Initiatives such as Mental Health Awareness month and Mental Wellness Fairs are supported by this committee.



Flourish Project

The purpose of the project is to support student well-being by systematically identifying and building their academic and character strengths. The project specifically focuses on students who are struggling academically, with mental health or transitions to postsecondary life. The project, through experiential workshops with Peer mentors, teaches students stress management skills, strategies to improve their academic performance and ways to enhance their overall wellbeing.

An application was made to the Innovation Fund in Campus Mental Health in the Fall of 2014 to sustain Flourish over the next 2 years. This proposal not only intends to support UTSC students but also those transitioning from local high schools. It will also work with those currently being treated in our local outpatient Adolescent Mental Health program by training educators and clinicians on concepts of resilience and building on strengths.



Programs & Collaborations



GUEST SPEAKER
Michael Landsberg

a mental wellness month initiative

October 29th, 2014
Keynote: 5:30 p.m.
(Doors open at 5:15 p.m.)
IC130

Mix & Mingle: 6:45 p.m.
IC Atrium

For more info and to register, go to <http://tinyurl.com/utsclandsberg>

MENTAL WELLNESS: FINDING BALANCE
An evening with Michael Landsberg

Join us for an evening with Michael Landsberg as he shares his personal experiences and struggles with anxiety and depression. Host of TSN's *Off the Record*, now in its 17th season, Michael has made a commitment to dismantling the stigma of mental illness in society at large and in the sporting world.

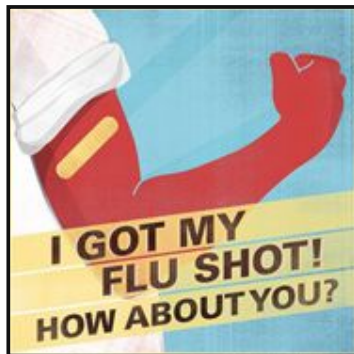
Celebrating Diversity Through Dialogue.

UNIVERSITY OF TORONTO SCARBOROUGH
Presented by the Offices of Student Affairs and Services
UTSC



Health Promotion

Health promotion’s aim is to raise awareness on health lifestyle options and foster a healthy community on campus through health initiatives and programming. This is achieved through partnerships and collaborations with student organizations, departments on campus, community agencies and networks.



OVER
2500
CLASSROOM
ANNOUNCEMENTS MADE
FOR:

- FLU CLINICS
- HEALTH PROMOTION CAMPAIGNS
- EVENTS & FAIRS

Partnerships & Collaborations

- Toronto Public Health
- SCSU
- Toronto Association for Health Promotion in Higher Education
- Brock University
- Ontario Gambling Council
- AccessAbility Services
- UTSC Campus police
- Hospitality and Retail Services
- Academic Advising & Career Centre
- Registrar’s Office
- Student Life
- Student Housing & Residence Life
- Athletics & Recreation
- Student Organizations & Associations
- Malvern Family Resource Centre



Wellness Peer Programs

- Ambassadors
- Leave the Pack Behind
- Mental Wellness
- Nutritional Health
- Party in the Right Spirit
- Sexual Health
- Health & Wellness Centre Volunteers



The Health & Wellness Centre has strongly supported student involvement through the Wellness Peer Programs. Our team of over 30 student volunteers and 66 Wellness Peer Educators address issues related to mental health, sexual health, nutrition, awareness on alcohol, drugs, and tobacco. They conduct regular outreach of our services and referral to community supports to students on campus. In addition, 11 student work study positions were hired this year to coordinate and support our 7 wellness Peer Programs.



october is mental wellness month.

October 8, 2014
Meeting Place
11:30am - 3pm



Mental Health Understood is an event with community partners, campus services and students sharing information on supports, services and addressing issues in mental health. Please join us and visit the many interactive displays. Everyone is welcome.

Financial Accountability

The Advisory Committee for the Health & Wellness Centre is comprised of students and one faculty member. The budget process is initiated in collaboration with Financial Services, the Chief Administrative Officer, and the Dean of Student Affairs; it is then reviewed and approved by the Advisory Group prior to going to the Council on Student Services for presentation and approval. Ongoing consultation and discussions with the Advisory Committee will be pursued to ensure student perspective is included to meet students' needs as the centre grows with the campus.

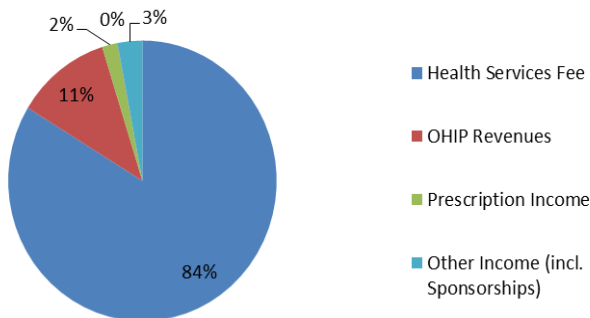
The Health & Wellness Centre's budget totals **\$1.96 million**; **85%** from the Student Service Fee and **15%** from various sources which includes health insurance billings, sponsorships & prescription revenues. Majority of the expenditure budget (88%) comprises of salaries for staffing which includes students, casuals and full time employees.

**University of Toronto Scarborough
Health & Wellness Centre
Proforma Statement of Revenues and Expenses
Year Ending April 30, 2015**

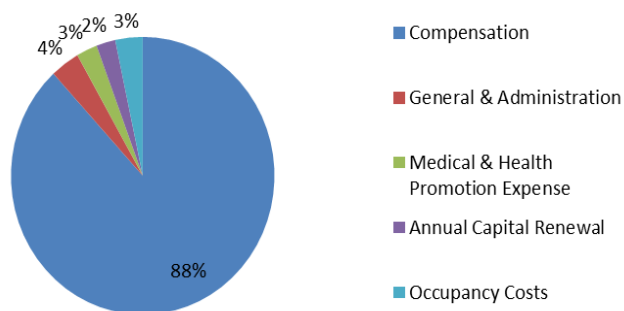
	2014-15	2015-16
<u>REVENUE</u>		
OHIP Revenue	\$ 170,150	\$ 279,365
Prescription Income	35,700	36,414
Health Services Fee	1,642,803	1,783,527
University Operating Subsidy	1,806	854
Other Income (incl. Sponsorships)	31,874	33,004
TOTAL REVENUE	1,882,333	2,133,163
<u>EXPENDITURES</u>		
Appointed Salaries and Benefits		
Nursing and Administration	861,150	832,520
Medical/Counselling	626,401	649,250
Casual Staff Salaries and Benefits	32,944	39,670
Medical/Counselling Contractors	198,854	327,158
Total Compensation	1,719,349	1,848,598
Supplies	17,063	17,285
Medical/Health Promotion Supplies	16,396	16,810
Prescription COGS	24,990	25,490
Annual Capital Renewal	41,354	41,605
Telecommunications	10,806	10,851
Professional Development	19,301	19,637
Other Misc. Expenditures	24,179	24,319
Occupancy Costs	63,489	66,410
Total Non-Compensation Expenditures	217,579	222,408
TOTAL EXPENDITURES	1,936,927	2,071,006
NET OPERATING SURPLUS/(DEFICIT)	\$ (54,594)	\$ 62,157



Health & Wellness Centre Revenue Breakdown, 2014-15



Health & Wellness Expenditure Breakdown, 2014-15



Proposed Rates:

The sessional Health and Wellness Student Fee for a full-time student is proposed to increase from \$61.90 to \$63.75 (\$12.75 from \$12.38 for a part time student), which represents a year over year permanent increase of 3%. Resources will continued to be efficiently maximized by review of processes, group programming, embedded services, and enhanced evening hours.

The Year in REVIEW

- Staffing additions (counselling, physician, psychiatry, front desk, health promotion)
- Enhanced physician coverage
- Increased psychiatry support
- Increased privacy at the front desk
- Programming enhancements to counselling
- Improved and increased partnerships and collaborations
- On budget with moderate reserve

The Year AHEAD

- Website update for enhanced communication
- Increasing embedded counselling in Faculties
- Continue to seek out additional funding opportunities
- Increased counselling service access minimizing wait times
- Maximize OHIP revenues
- Explore new service delivery models to provide enhanced medical and walk-in appointments



Continued relentless focus...

- ◆ On responding to students needs in a timely way with a focus of excellent customer service
- ◆ On providing high quality healthcare, utilizing best practices and protocols and to full scope of practice for our registered professionals
- ◆ On efficient and maximized use of student service fees
- ◆ On enhancing and increasing our partnerships and collaborations with campus partners and community organizations
- On campus growth and how Health & Wellness grows with it



Departmental Year in Review Athletics and Recreation 2014 - 2015



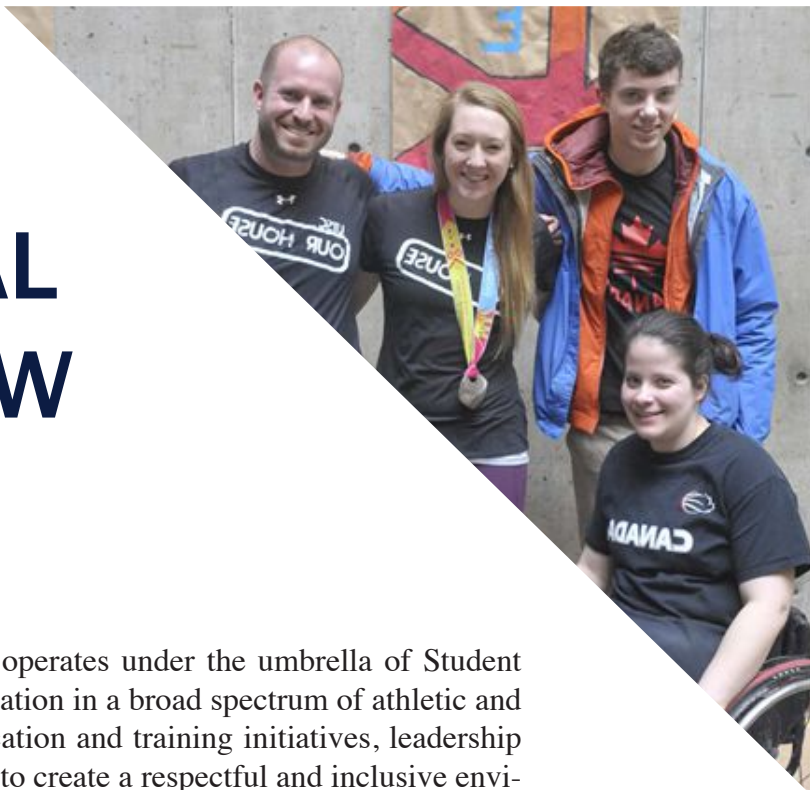
DEPARTMENTAL YEAR IN REVIEW 2014-2015

About Us

The Department of Athletics and Recreation operates under the umbrella of Student Affairs and is focused on encouraging participation in a broad spectrum of athletic and recreational programming and activities, education and training initiatives, leadership and certification opportunities. Our mission is to create a respectful and inclusive environment, which promotes opportunity and overall well-being through physical activity. The athletic and recreational facilities and the corresponding services and programs we house at UTSC are truly unique in Canada, and as the campus continues to grow, our priority remains to create opportunities for learning, skill development and the creation of a strong, yet diverse UTSC community, while continuing to deliver our very best in terms of quality programming and services.

Our Team

In the 2014/2015 academic year, the Athletics and Recreation team included 9 full-time professional staff dedicated day in day out to improving the student experience. From providing unique experiential learning opportunities, to encouraging physical activity, Athletics and Recreation staff are committed to ensuring that all students have a variety of opportunities, experiences and entry points within the Department's numerous programs and services. The team's dedication and commitment was put to the forefront this past spring, as the Department sought to maintain its tradition of quality service delivery while it simultaneously prepared for its upcoming transition to the Toronto Pan Am Sports Centre.



Student Engagement

Our Approach

Throughout its history, the Department of Athletics and Recreation at UTSC, has provided programming and opportunities that have empowered students to find their own success, at any level of ability and participation. The Department's wide range of programming and emphasis on inclusion allows students to define what success means to them. We believe that participation in athletic and recreational opportunities allows students to utilize the role of sport and physical activity, in creating a mentality of acceptance, confidence, teamwork, determination, commitment, respect (for oneself and for others), and healthy active living.

Student Engagement and Opportunity

One of the Department's main objectives is to increase opportunities for student engagement, experiential learning and community building. We are continually seeking to develop new prospects for student development which include work study positions, internships, part-time employment, volunteer positions, leadership positions, mentorship roles, and committee participation. The Department has implemented a number of strategies and initiatives which aim to support student development, not only by encouraging active, healthy lifestyles, but also by creating opportunities where students can develop critical skill sets, make connections, learn through their experiences and most importantly, improve their overall wellbeing. This has been enhanced by our transition in to TPASC.

In addition, we have continued our tradition of connecting with the student community into the 2014/2015 year through a number of collaborative and student centered outreach strategies, such as our partnership with SECAP (Student Engagement Committee on Athletic Planning), particularly around the intense excitement surrounding the opening of TPASC in the Fall of 2014. The Department accomplished a tremendous amount of 'leg' work with a number of partners across campus, in raising awareness, creating excitement, and leading discussions around TPASC and the anticipated benefits, both for our program and for the campus as a whole. Most importantly, we used this information to create new programming in TPASC given the immunities.

Our Unique Program Structure

The Department of Athletics and Recreation continues to expand its portfolio of program opportunities in order to meet the diverse needs and expectations of our ever growing student population. We continue to look across the province, the country and beyond to ensure that our program is as global, dynamic, and diverse, as the students who attend our campus. We offer a number of activities and programs, for every skill level and ability, with a number of ways to get involved, relieve stress and achieve overall wellbeing. We offer a range of programming, with clarified levels of play, adapted to cater to a range of needs and abilities, including competitive programming (Intramural Play), recreational programming (Interhouse Play), and sport learning opportunities (Learn to Play), in addition to drop-in classes and a variety of new and interesting instructional classes – ensuring that there really is something for everyone. The addition of water and a climbing wall has allowed us to further these areas of programming.



DID YOU KNOW

Athletics and Recreation...

- ...created 17 co-curricular student positions
- ...hosted more than 15 events which drew more than 2000 students (many of them first year and international students)
- ...trained 3 students in the Fitness Instructor Mentorship program

SUMMARY OF HIGHLIGHTS

TURNSTILE COUNTS (Measured 2013/2014)



Total swipes by registered students = 171,035
(Female: 67,553, Male: 103,482)
Total unique swipes = 9,012
75% of the total student population

Female counts increased 2% from the previous year
Male counts increased 4% from the previous year



PARTICIPATION

Intramural participation: 460 total participants
Interhouse League participation: 1240 total participants, with 147 teams
Registered program participation: 1066

GROUP FITNESS

17 free drop-in group fitness classes
5130 participants in 2014
70% of participants were students
5% increase from the previous year

REGISTERED PROGRAMS

Over 25 types of distinct programs available
3220 participants in 2014
93.9% of participants were students

BIKESHARE

20% increase in the Bikeshare program from the previous year



PROGRAMS OFFERED



- Intramurals - Tri-campus
- Extramurals - Tournament Structure
- Interhouse - between UTSC community
- Group Fitness
- Instructional Programs
- Clubs and Peer Groups
- Learn to Play
- Outdoor Recreation
- Aquatics
- Rock Climbing

EMPLOYMENT



Athletics and Recreation is the largest employer on campus with over 155 employment positions:
54% - Interhouse/Internural positions
20% - Fitness staff
13% - Customer Service Representatives
9% - Strength Trainers





DID YOU KNOW

Athletics and Recreation...
 ...is the largest employer on campus,
 employing over 155 students
 ...provided 7 students with personal training
 certification
 ...had 10 student volunteers to assist with
 Group Fitness classes
 ...offers over 224 employment hours for CSR's
 every week, for over 49 weeks a year

SUMMARY OF HIGHLIGHTS EMPLOYMENT & VOLUNTEER OPPORTUNITIES

EMPLOYMENT

The Department of Athletics and Recreation employed students in a variety of positions, including: customer service representatives, strength trainers, personal trainers, camp counsellors, interhouse convenors and referees, on site supervisors and office assistants.



Customer Service Representatives

15-20 CSR's at any given time (100% students)
 All CSR's are provided with training in First-Aid, CPR & AED, CLASS, Customer Service Training and are the first responders in case of an emergency



Personal Trainers

50% of our personal trainers are UTSC students
 We had 7 students complete the UTSC Personal Trainer Mentorship program from 2013 through 2014



Strength Trainers

We employed 14 strength trainers with a 1:1 ratio of male to female
 Strength Training staff had the opportunity to receive training from a Wheelchair Basketball Canada (WBC) Strength and Conditioning coach and to provide their athletes with assistance during their individual conditioning in the "Key."



Volunteer - Physical Activity Coaches and Educators (P.A.C.E)

15 highly motivated student volunteers that are hired and trained by the fitness staff within the Athletics Department
 Throughout the year PACE collaborates with a variety of different clubs, student service departments and organizations educating students on campus the benefits of exercise and staying healthy.



Interhouse Convenors and Referees

Officiate games, enforce rules of play and manage disputes and conflicts
 20 Interhouse convenors
 90 Interhouse referees
 2 Intramural coaches



Sports



Intramurals

UTSC continues to be the largest collegiate unit participating within the University of Toronto Intramural program with over 300 participants. We continued to engage students in various sports. Opportunities were provided for Women's, Men's and Coed leagues with a variety of skill levels to accommodate as many participants and entry points as possible.

Extramurals

UTSC participates within the Ontario College Athletic Association (OCAA) Extramural Tournament Circuit. Extramural tournaments provide an opportunity for UTSC athletes to compete against various Colleges throughout Ontario at a competitive level. In Winter 2014, UTSC hosted Men's Basketball along with Men's and Women's Ice Hockey tournaments. We take pride in hosting excellent tournaments and ensure our athletes understand the responsibility of representing UTSC. These tournaments provide a learning opportunity for UTSC students to help host and manage an event from start to finish.

Interhouse

The UTSC Interhouse Leagues are student-run leagues that allow students, faculty, staff and alumni who have obtained an Athletics and Recreation membership to participate in a variety of sports. Our Interhouse program has given students the chance to try a new sport and compete at their own level. In 2014, we were able to alter our categories of competition. By doing this, first time users could find the division that best suited their skill level. The change from Division 1, 2 to Recreational and Competitive clarifies the level of play. In the Fall of 2013, due to a demand from our student population, the Department introduced two new Interhouse sports: Quidditch and Outdoor Ultimate Frisbee. These changes in 2013 have been positive in its impact as observed through 2014.

Learn to Play

2014 was the second year we offered our Learn to Play program. The program is designed to cater to first year students with the emphasis on having fun and learning a new sport in a positive environment. Students were put through basic drills every week, learned a new facet of the game and were introduced to more gameplay as the program progressed. Our student instructors were also given the opportunity to further their knowledge of the game, become mentors and work on their leadership skills.



DID YOU KNOW...

...UTSC is the largest collegiate unit participating in the UofT Intramural program with over 300 participants.

...Intramural and Interhouse programs provided over 120 paid jobs, with 115 of those centered in Interhouse.

SUMMARY OF HIGHLIGHTS INTRAMURALS, EXTRAMURALS, INTERHOUSE & LEARN TO PLAY

INTRAMURALS

In 2014, UTSC entered 43 teams (10% increase from previous year) in Women's, Mens and Coed Leagues, with 9 finalists and 1 championship.

FALL
2014

Most popular Intramural Sports:
Men's Hockey (28%) and Women's Basketball (24%)



WINTER
2014

Most popular Intramural Sports:
Men's Hockey (32%) and Women's Indoor Soccer (22%)

(*percentages are of overall participation rates for each term)

Overall Intramural Participation

FALL 2014 = 320 (130 women and 190 men)

WINTER 2014 = 305 (145 women and 160 men)

UTSC SQUASH LEAGUE

Summer 2014 - 36 participants (6 Teams)

Fall 2014 - 56 participants (8 Teams)

Winter 2014 - 60 participants (10 Teams)

152 Total Participants

LEARN TO PLAY



NEW program - 60 students enrolled
An 8 wk. program to teach the basic skills and rules of play for 5 sports: Soccer, Tennis, Volleyball, Outdoor Soccer, and Basketball



INTERHOUSE

1240 Participants (24% Female) and 74 Teams

2 new league convenors (in addition to 9 existing ones) = 22% increase

12 new team captains

Over 50 student officials/timekeepers

EXTRAMURALS

91 Total Participants and 6 Teams:

Men's Basketball (32%)

Men's Ice Hockey (34%)

Women's Ice Hockey (19%)

Coed Soccer (15%)

(*percentages are of total participants)



Personal Training



The personal training program was created to help our members achieve a better level of health and fitness on an individual basis. Recognizing that not everyone is comfortable with playing sports or participating in Group Fitness or Instructional classes, personal training is another venue that allows our members to work with one of our certified UTSC personal trainers to help improve their own personal fitness at a time that is more convenient to them. Keep in mind that our mandate is to serve our members with quality training first but to also have a service that provides an income base. We've made these services affordable enough to include students, clients who are coming off of an injury, dealing with an illness, or have incurred other medical expenses, to be able participate in the personal training program

The Personal Training program has provided learning opportunities for students to become certified personal trainers by offering the Can-Fit-Pro personal training course, once per semester, on campus. This provides students who are interested in taking the course a discounted rate. From there they have the option to go through the Personal Training mentorship program to improve upon their practical skill sets. This will leave them better prepared to be hired as a personal trainer for TPASC/other fitness gyms, or be hired by UTSC Athletics and Recreation to run exercise workshops, conduct fitness and health consultations, or student intramural team trainings.

In summary, UTSC personal training has finished strongly for the 2014 year. There has been an increase in member registration for personal training compared to the 2013 year. This is due to a strong personal training team; including new additions certified through the Can-Fit-Pro Personal Training course offered at UTSC and from the UTSC Personal Training mentorship program. Moving into TPASC, UTSC will no longer be running the personal training programs as it will now be offered by TPASC Inc. The majority of our student trainers have joined the TPASC training team. To ensure student participation in fitness programs we will continue to offer students health and fitness consultations and the Beginners on Weights Instructional program. Leadership and job opportunities will still be available as we continue to host the Can-Fit-Pro personal training certification courses and UTSC PT mentorship program, where student trainers can conduct fitness consultations, run team/student group training sessions and exercise workshops.



In 2014 there were 79 Personal Training clients of which 71% were students

Fitness



Group Fitness

Classes are free to all students, staff, faculty and members of the Recreation Centre and do not require registration. Members drop in to a class of their choice at days/times according to their schedules. These classes are suitable for all individuals of varying fitness levels, providing opportunities for everyone in the UTSC fitness community to be active. Every group fitness class offered by UTSC Athletics and Recreation is formatted to meet the needs and fitness levels of all participants.

Classes are managed using a variety of feedback, such as, participant satisfaction surveys (instructor evaluations), attendance statistics and general response to current fitness trends.

Registered Programs

Registered Instructional programs include a vast array of martial arts, dance, mind-body, athletic, target and racquet sport programming, which are enjoyed by students, staff, faculty and community members. Instructional programs are designed to develop participant skill over a ten-week period.

New classes implemented in the Instructional programs portfolio were Ballet, African Dance and Learn-to-Run. The Archery program has maintained itself as the most popular, inclusive instructional program offered at UTSC in the Fall and Winter terms. This year, classes have consistently been filled to capacity.



GROUP FITNESS
 5130 Participants
 70% Students
 5% Increase from the pervious year



REGISTERED PROGRAMS
 3220 Participants
 93.9% Students

Move U Campaign



In 2014 MOVE U received the “Excellence Through Innovation Award” as a tri-campus group for its success. This campaign is scheduled to continue through funding from the Trillium Foundation until Spring 2015. Strategies, programs and evaluations are made through U of T tri-campus, Particip-action and Sheridan college initiatives.

UTSC uses our Physical Activity Coaches & Educators Student Volunteer Peer team as a vehicle for the Move U campaign by hosting successful events. They maximized their capacity and engaged over 850 students at events such as Skyzone Trampoline Dodgeball, Chopped Up Nutrition Competition, Skating at Harbourfront, Think Heart About it, Amazing race, Snowshoeing, End of Year Carnival and Stressbusters.

This group of 15 students has gained exceptional experience in event planning, facilitation, coordination of sub groups and leadership skills. They reach out and collaborate with student groups and UTSC Departments, which heightens promotion and expands participation numbers. Their target audience is first year female students and students that don’t necessarily take part in organized sport and activity.



Children & Youth



All Star Camp

UTSC All-Star Summer Sports Camp hosted a Pan/Parapan Am Games themed event for campers 6-12 years and teens 13-14yrs, the week of July 21 – 25. Pan/Parapan Am Games week which included an opening and closing ceremony, enlightened over 80 campers on the history and culture of sports and fitness, recreation, nutrition, leadership, the PanAm Cultural Values (accountability, purpose, collaboration and results) and the highly anticipated Pan/Parapan Am games that will take place in TO 2015.

Campers were grouped in teams, each representing a country, and all campers participated in a variety of child-friendly competitive sport activities, in which spirit points were awarded throughout the week. Campers were bestowed with ribbons and medals at the awards ceremony. Furthermore, through a grant we were able to offer camp one week of camp to 40 youth, who attend the Native Child and Family Services of Toronto. The younger children were shuttled to UTSC for our day camp, while the older children were able to stay overnight in campus dorms. Following our regular day camp program they were engaged in evening indigeneous programs and teachings by UTSC guest elders.

Camp Staff and Outreach

The All-Star camp employed 23 full-time casual support staff, consisting of 4 junior counsellors, 16 senior counsellors, 2 camp directors and 5 part-time casual extended care staff.

The 2014 summer marked the 5th year that the All-Star Camp partnered with Tropicana Youth Employment Services, where we provided 1 volunteer opportunity for one of their student clients to work as a camp counsellor. This summer the All-Star Camp selected 12 volunteers to assist with the day-to-day camp logistics and activities for the full 8-week duration of the Camp. Each volunteer was provided a minimum of 20 hours to a maximum of 40 hours and a certificate of accomplishment on their last day of service.

IGNITE Guest Speakers

Ibrahim Kamal, an eight-time National Boxing Champion for Canada and Miranda Kamal, a professional boxer and recipient of the 2012 Ontario Coaching Excellence Trailblazer Award conducted an interactive presentation to campers on leadership, dedication, practice, self-determination, overcoming obstacles, and how perseverance, believing in oneself and hard work can result in success!



Program Collaborations



Wellness Fair - January 23, 2014

Health & Wellness and Athletics & Recreation facilitated an internal fair in the Meeting Place focusing on healthy initiatives for students. Student groups and Student service staff created interactive booths and demonstrations. Over 200 students participated.

Co-curricular Record Launch

Athletics and Recreation had 17 positions as part of the UTSC CCR .

Bikeshare with Sustainability

The Bikeshare Program saw an increase of participation from 2013 due to more promotion during Orientation, by our outreach team, on social media, and during events.

Residence Gym Nights

We offered monthly gym nights for residence students. On November 15th we invited the Seated Volleyball Paralympic team to assist with a clinic for our students. We had fifteen students in attendance.

Self defence courses for Women with Build, Act, Change

During the Fall and Winter semesters we offered a monthly self defence class in our facilities, for female students. Average participation was 12 students per class.

Health & Wellness/Accessibility referral program

Students with physical and mental health conditions are referred by counselors to our Department for free physical activity/nutrition consultations. This has been successful in creating numerous support systems across campus. There were a total of eight direct referrals.

International Student Centre & PACE

Facilitated nutrition and physical activity presentation to 60 summer Greenpath students. PACE facilitated interactive games at two welcome social events for over 500 students.

Community Building



In striving to achieve its mission, the Department of Athletics and Recreation has developed a number of partnerships and alliances, with various community, non-profit and private organizations, which have directly benefited students, the campus, and the surrounding communities. All of our initiatives, from community programming, to rental contracts with premier sporting organizations, are undertaken to place students first, by creating opportunities for growth, development, employment and personal achievement. Community building has been earmarked as one of the Department's top priorities in recent years and the last few years have seen much success. Through various initiatives, the Department has had over 550 youth from surrounding communities participate in its programs for the 2014 year, with approximately another 65 or more UTSC students participating in those same programs in employment, coaching or leadership capacities.

It is our hope to continue building on these relationships, in which we are able to encourage collaborative community partnerships, higher-learning initiatives and engagement opportunities for youth and our students. Some of our community programs and initiatives from the following year include:

Henry Norrington Tennis Program

The Henry Norrington Tennis Program was created from the Henry Norrington Endowment to implement a tennis program for youth from neighborhood improvement areas surrounding UTSC. The program enables youth to learn a sport that they may never have had an opportunity to play. The eight-week spring and summer program is held on the UTSC Tennis courts located in the Valley. This past year, two sessions were held which engaged 105 boys and girls ranging from ages 7 – 14. The children learned techniques and game play from certified instructors that followed Tennis Canada's Progressive teaching modules. By the end of the course, a remarkable improvement in skills and love for the game of tennis was exhibited by all of the children who participated. The program has been hugely successful, showing a 500% increase in participation from 2012 to 2013 and its success continued through the summer of 2014.



Midnight Basketball

This joint initiative between Toronto Community Housing and the UTSC Department of Athletics and Recreation, provides youth, ages 14-16, with access to an eight week basketball program. The program includes basketball clinics and a series of workshops focusing on leadership development, community building, healthy active living, managing and avoiding conflict and violence, and financial literacy. This past year the program accommodated 70 youth participants. Participants come from neighborhood improvement areas, including Alexandra Park, Flemington Park, Jane and Finch area, KGO and Rexdale. The program provides participants with an opportunity for personal development, by using a positive sport experience to impart valuable life lessons, while helping to develop a range of skill sets in a fun and safe environment focusing on physical activity.

Community Building

Toronto Blue Jays

Jays Care Foundation, in partnership with UTSC, the Dan H. Lang Field, Toronto Community Housing and Boys and Girls Clubs of Canada offers a safe, fun, active and engaging baseball program for children, ages 6-12, living in under-resourced communities. The Blue Jays Baseball Academy Rookie League uses the game of baseball as a foundation to teach the importance of teamwork, discipline, respect, responsibility and self-confidence. Rookie League is a year-round program that is offered at no cost to participants and their families. Toronto Blue Jays players serve as Honorary Captains for each of the Rookie League divisions and Toronto Blue Jays manager John Gibbons serves as Honorary Coach. All Rookie League sites are provided with shirts, hats, equipment and baseball coaching to facilitate programming. Through this program, UTSC students were able to participate in a hands on experiential learning opportunities. Furthermore, the Toronto Blue Jays held their Jays Care Foundation Day for its first time at UTSC. Over 2200 youth from Toronto Community Housing were bussed in for a day of activities, food and awards in the Valley.

Native Child and Family Services of Toronto

Athletics and Recreation provided program space on the baseball diamond, play fields and tennis courts for the community sport programs offered by Native Child and Family Services. Over five different sports were played and over 80 youth participated in these opportunities.

KGO Kicks

KGO Kicks Soccer Club works in partnership with the Department of Athletics and Recreation and Eat Play Learn to provide opportunities for children and youth between the ages of 4 – 19. Participants engage in soccer games and practices with peers, to instill a positive attitude toward physical health and well-being by engaging youth in fun and rewarding physical activities which promote teamwork, leadership and sportsmanship. The program serves approximately 70 participants per week, year round. UTSC provides volunteer student coaches to help train youth, run workshops on nutrition, health and practical life skills, and also supplies much needed equipment, uniforms and training manuals.



Community Building



Wheelchair Basketball Canada

Athletics and Recreation continued its relationship with Wheelchair Basketball Canada, as UTSC remained home to their training academy’s national team, with office and practice space in the Department’s athletic facility. The partnership also provided an internship and paid summer position for UTSC students, in addition to supporting the five team members who were registered for academic classes at UTSC. WBC will transition under CSIO in TPASC.



National Wheelchair Tennis Program and Certification Weekend

Continuing to develop opportunities for all levels and abilities, the UTSC tennis club ran a ten-week Wheelchair Tennis Program for various members of the community ages 9-60. The tennis club also hosted a national certification weekend. At this event five students and two tennis staff received their certification.



TPASC - TORONTO PAN AM SPORTS CENTRE OVERVIEW FALL 2014

Over 365,000 sq. ft. of athletic and recreational space, 2 Olympic-sized 50 metre, 10 lane swimming pools, a dive tank, 3 lane indoor track, 4 court multi-purpose field house, cardio and strength training theatres, 3 fitness studios, a climbing wall, food concessions, state of the art boardrooms, a teaching classroom, a sports medicine clinic, Canadian Sports Institute of Ontario (CSIO), and a retail store.

OPPORTUNITIES

- Expanded Programming: increased diversity, additional times, range of entry points, greater opportunity for experiential learning (e.g. new bubble soccer program, rock climbing, aquatics, etc.)
- Greater peer training, skill development and certification opportunities
- An opportunity to attract and retain prospective students to UTSC
- Development of an Athletic Alumni Chapter translates into greater support for programming, student development, career placement, scholarships and networking opportunities
- Expanded club structure: more opportunity for student leadership, skill building programs and peer to peer skill transfer
- Research and Academic programming (e.g. Sport Management Stream)
- Expanding imbedded programming: in residence, at TPASC, study hall sessions, mental health counselling
- City Building and community engagement partnerships and collaborations
- Special Events-Varsity Blues Game, Flourish, Ignite Open House, 50th Anniversary Tour and Reception
- Legacy of the games

CHALLENGES

- Space and time in the new facility – shared schedule of space in TPASC
- Test events, Summer 2015 Pan Am Games and the impact on summer programming
- Student use of TPASC and Club Access
- Customer Service
- Deficiencies and technical issues
- Communication between the partners and our users
- Cricket, Archery and other displaced programs
- Building a culture and identity and finding the balance
- Serving Neighborhood Improvement Areas
-

Since moving to TPASC, Athletics and Recreation now employs over 175 students in a variety of positions, including: game management staff, Interhouse convenors and referees, equipment managers, on-site staff, tennis staff, program monitors, program instructors, student fitness consultants, outreach ambassadors, and marketing and communications support.

Financial Overview

The Department of Athletics and Recreation operates as an ancillary service. The Department's budget is charged with the task of keeping fees and services as low as possible, while generating a modest profit that can be used towards program access and development, facility expansion and creating student leadership and employment opportunities. The Department of Athletics and Recreation employed many casual staff to help deliver its program.

Accountability

The Athletic Advisory Committee (AAC) is a membership constituency representative group that guides the activities of the Department. The AAC considers all program activities, fees, the budget and the use of athletic facilities and makes recommendations to the Director. Of its eleven members, six are students. This year, Dennis Liu, alumnus of UTSC, and previous member of the AAC, chairs the committee. The Department works closely with the Scarborough College Athletic Association (SCAA) as an advisory-consultative body to the Department in such matters as program development, promotion and participation. The Executive of the Association, in consultation with the Department, also administers discipline (Discipline Review Board) to its members, if deemed necessary, within Athletics and Recreation.

The Council on Student Services (CSS) at the University of Toronto Scarborough recommends approval of the Department budget to the UTSC Campus Council. The Director of Athletics and Recreation represents one of thirty-four members of the CSS, fifteen

of which are students. The Director and one appointed UTSC student also sit on the 30 member (50% student) Council of Athletics and Recreation (CAR), which is a subcommittee of the Council of the Faculty of Physical Education and Health (FPEH). This gives UTSC an opportunity to voice student needs and/or concerns related to fees, policies and activities that directly relate to UTSC students who make use of the St. George facilities and Faculty's programs.

Budget plans focused on generating new revenues while increasing the Departments operating and capital reserves, which helped prepare and assist the Department's transition into the new facility and at the same time enabled us to expand operations.

Proposed Operating Budget

While no fundamental or structural changes are proposed for 2015-16, some minor changes have been proposed in the Departments operating plans.

- We will continue to support various building and initiatives in the Valley including the completion of our new tennis centre, the revitalization of our old tennis courts to green space.

- Our valley soccer fields will see one of our pitches go under total reconstruction to solve a long standing issue of soil and drainage. Furthermore, we will see the completion in 2015 of our two new soccer fields adjacent to TPASC, which will be available to the Department post games and in operation for 2016

- Continued growth in permitting with high performance partners will continue to be of great focus. Not only does this offer alternative revenue source to the department, but it offers significant student employment opportunities and training while not implicating student time on the fields.

- Sourcing grants will continue to be another alternative source of funding that will help fund new initiatives that have student focus around engagement, training, leadership and employment

Maintenance

The year 2014 saw two facility improvements to the lower valley play fields. The change room facility, historical identified as the ‘Coach House’ was given a significant facelift. Improvements were made to modernize the facility while bringing it in line with OADA standards.

In addition, removable upright goalposts and soccer nets were installed on the soccer field. These changes have brought modern play field equipment, more in line with current standards and participant expectation, as well as allowing for greater flexibility in providing for truly multipurpose play fields. The nature of removable equipment allows for the display of events where the older fixed goal posts would be a constraint or a participant safety concern.

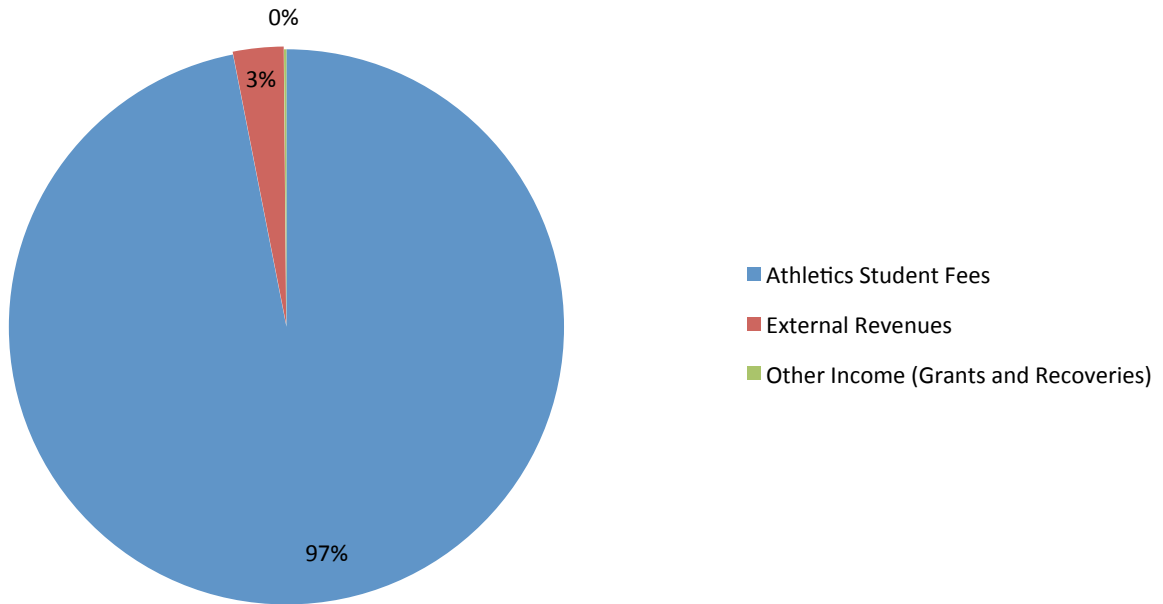
Annual Rates

The 2014-2015 Athletics Student compulsory fee was increased by 7.5% to \$124.70/term/full time student, or \$24.94/ term/ part time student.

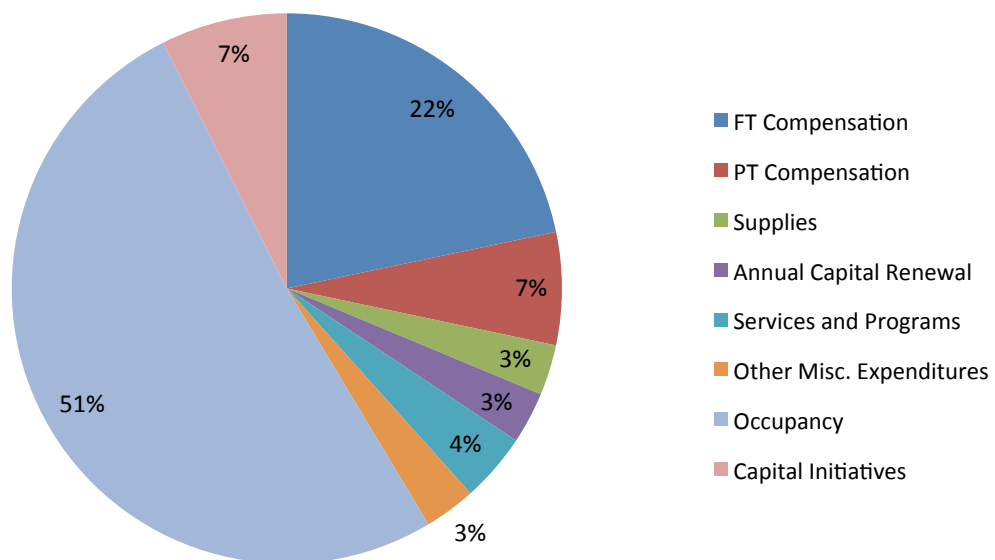
University of Toronto Scarborough
 Department of Athletics and Recreation
 Proforma Statement of Revenue and Expenses
 Year Ending April 30, 2016

	2014-15	2015-16
<u>Revenue</u>		
Annual Fees	14,063	13,421
Term Fees	19,185	20,583
Summer Fees	181,813	8,703
Special Fees	9,244	22,600
Facility Rental	42,000	49,500
University Operating Subsidy	3,001	0
Athletics Student Fees	3,378,624	3,776,227
Other Income	24,500	5,500
	3,672,429	3,896,534
<u>Expenditures</u>		
Appointed Salaries and Benefits	909,784	895,979
Casual Salaries and Benefits	509,983	273,259
Total Compensation Expenditures	1,419,767	1,169,238
Office Supplies	21,870	21,980
Athletic Supplies	100,176	100,625
Camp Supplies	20,095	0
Capital Renewal- Equip & Furn	25,000	25,000
Capital Renewal- Annual R&M	50,000	50,000
Capital Renewal- Major Maint.	50,000	50,000
Services and Program Costs	92,959	164,378
Officials	26,520	2,705
Other Expenditures	163,732	124,872
Occupancy Costs	1,905,305	2,072,027
Utilities	37,338	40,699
Capital Initiatives Reserve Fund	277,597	306,921
Total Non Compensation Expenditures	2,770,591	2,959,207
Total Expenditures	4,190,358	4,128,445
Net Operating Surplus/(Deficit)	(517,929)	(231,911)

Department of Athletics and Recreation 2015-16 Revenue Sources



Department of Athletics and Recreation 2015-16 Expenditures - By Type



University of Toronto Scarborough
Department of Athletics and Recreation
2015-16 PROPOSED FEES

	2014-15 Fee	2015-16 Fee	2015-16 \$ Change	% Change
<u>Non-Compulsory Fees:</u>				
Annual Fees				
Community	\$ 525.40	\$ -	\$ (525.40)	-100%
Alumni	\$ 398.47	\$ -	\$ (398.47)	-100%
Spouse of Staff, Faculty, Student, Retiree	\$ 374.54	\$ 34.38	\$ (340.16)	-91%
Plan A	\$ 340.21	\$ 31.23	\$ (308.98)	-91%
Plan B	\$ 364.14	\$ 33.43	\$ (330.71)	-91%
Term Memberships				
Fitness, Squash, Tennis (Summer)	\$ 212.24	\$ -	\$ (212.24)	-100%
Fitness Squash (Fall & Winter)	\$ 212.24	\$ -	\$ (212.24)	-100%
High School (Summer)	\$ 133.17	\$ -	\$ (133.17)	-100%
High School (Fall & Winter)	\$ 133.17	\$ -	\$ (133.17)	-100%
Student/Grad Student (Summer term only)	\$ 124.70	\$ -	\$ (124.70)	-100%
Summer Fees				
Tennis				
Adult	\$ 78.00	\$ 78.00	\$ -	0%
Family Membership, without lessons	\$ 193.00	\$ 193.00	\$ -	0%
Family Membership, with lessons	-	\$ -		
Junior (includes lessons)	\$ 60.00	\$ 60.00	\$ -	0%
PeeWee (includes lessons)	\$ 50.00	\$ 50.00	\$ -	0%
Leagues				
Basketball	\$ 1,600.00	\$ -	\$ (1,600.00)	-100%
Volleyball	\$ 1,100.00	\$ -	\$ (1,100.00)	-100%
Camps				
(10 day Camps to 09-10) 5 day camps	\$ 200.00	\$ -	\$ (200.00)	-100%
(9 day Camps to 09-10) 4 day camps	\$ 160.00	\$ -	\$ (160.00)	-100%
Leadership Camp	\$ 400.00	\$ -	\$ (400.00)	-100%
<u>Compulsory Student Fees:</u>				
% Compulsory Fee Rate Increase	7.5%	5%		
FT/PT/Undergrad Students				
Full Time per term (S/F/W)	\$ 124.70	\$ 130.94	\$ 6.24	5%
Part Time per term (S/F/W)	\$ 24.94	\$ 26.19	\$ 1.25	5%
FT/PT/Graduate Students				
Full Time per term (F/W)	\$ 124.70	\$ 130.94	\$ 6.24	5%
Part Time per term (F/W)	\$ 24.94	\$ 26.19	\$ 1.25	5%
<u>Other:</u>				
Facility Rentals : 5% increase on hourly rate for Valley				
Field Rentals				
Guest Fees :				
Recreation Centre	\$ 6.54	\$ -	\$ (6.54)	-100%
Outdoor Tennis	\$ 4.67	\$ 4.67	\$ -	0%



STUDENT SERVICES

ANNUAL REPORT,
OPERATING PLANS AND BUDGET 2015-16



STUDENT SERVICES

ANNUAL REPORT, OPERATING PLANS AND BUDGET 2015-16

DEPARTMENT OF STUDENT AFFAIRS

The Division of Student Affairs and Services (*see Appendix 1*) is comprised of various student services departments including *AccessAbility*, the Academic Advising & Career Centre, the Health & Wellness Centre, Athletics & Recreation, Student Housing & Residence Life and the Department of Student Life, including the International Student Centre, and responding to the general morale of student life and the student experience. Oversight of the various departments, programs and services comprises the development of annual budget plans including stewardship of the budget process.

The departments and programs in the Student Affairs portfolio continue to seek ways to improve services, keep them current, and engage students. In addition, there is a strong emphasis on financial stewardship that recognizes the need to keep costs in check and seek out innovative efficiencies that helps to achieve these ends. Fortunately, the Division of Student Affairs is blessed with exceptional leadership from its Directors who collaborate across campus to deliver efficient and cost effective state of the art programming for students.

COUNCIL ON STUDENT SERVICES (CSS)

The Council on Student Services (CSS) at Scarborough campus is mandated to provide advice to the UTSC Campus Council (CC) through the recommendation of the Campus Affairs Committee (CAC), regarding the Athletics & Recreation; Health & Wellness and all the services and programs represented in the Scarborough Student Services Fee schedule. It is the responsibility of the Dean of Student Affairs to coordinate, lead and provide advice to the CAC, CC and the Vice-

OFFICE OF STUDENT AFFAIRS AND SERVICES

MISSION

We cultivate student-centered learning and success through community building, collaboration, and innovation.

VISION

UTSC Student Affairs, leading the student experience of choice.

VALUES

1. Excellence
2. Student Centered
3. Integrity
4. Collaboration
5. inclusive



President and Principal. With CAC approval, the Dean of Student Affairs provides advice to CC regarding the total incidental fees for the following fiscal year, including any attribution of costs from services at St. George as shown on the Student Services Fee schedule.

CSS approval for permanent fee increases is required for increases in excess of the “year-over-year rate of inflation” as determined by the Vice-President and Principal of UTSC and reflected in the Scarborough campus budget model or as determined by a calculation of the “UTI” according to the methodology outlined in the Long-term Protocol. The budget is a numerical representation of student priorities and service investments. Reflected in these budgets is the most fundamental role of CSS – that of serving as an important forum for the discussion of student life issues and the validation of student services. CSS is therefore an invaluable source of advice for the Dean of Student Affairs and the Directors of departmental services.

STUDENT ADVISORY GROUPS

All UTSC student service departments have student advisory groups for both budget and programming purposes, (*See Appendix 2*). The CSS constitution requires that at least one member of each advisory group is also a member of CSS to ensure effective cross-communications. The CSS Budget finance sub-committee is entirely made up of Presidents of Student Societies and one student-at-large plus the Dean and acts as an executive CSS budget planning body.

- Academic Advising & Career Centre Advisory Committee
- Athletics Advisory Committee
- CSS Finance Advisory Sub-committee
- Health & Wellness Centre Advisory Committee
- Student Life Advisory Committee
- Residence Advisory Committee
- CSS itself, serves as an Advisory Committee to the Office of Student Affairs
- CSS Executive Committee provides timely advice to the Office of Student Affairs as well as limited executive decisions on Student Services Enhancement Fund issues.

FUNDING

The student services referred to in this document are funded by a mix of operating budget and incidental fees. AccessAbility Services is supported by a government grant supplemented by operating budget and assisted by the AccessAbility Enhancement Fund from CSS. Currently, 31% of the Office of Student Affairs; 34% of the Academic Advising and Career Centre; and 27% of the International Student Centre budgets

are supported by the operating budget. All other student service departments are fully supported by student fees.

The student service fee also supports grant ineligible expenses (*AccessAbility* Enhancement Fund). Also, capital projects within the fee funded areas of Student Affairs are not eligible for government funding. For example, athletic facilities expansions must be funded in total by voluntary student levy, fee-based reserve funds and a number of government and community partnerships.

DESCRIPTIONS OF STUDENT SERVICE FEE ITEMS (SEE APPENDIX 3)

A. Office of Student Affairs

The Office of Student Affairs can be considered the administrative “head office” for the division of Student Affairs. It sets strategic priorities for the division, works with directors in six departments and represents the division in senior administration. Services attached to the Office are: significant financial budget support managing 25 budgets, reception, information and referral, participation in issues management, leadership for the Council on Student Services, Chair of the Student Academic Conference travel Fund, chiefly responsible for managing student communications and continuous liaison with the SCSU.

B. Department of Student Life

The Department of Student Life (DSL) collaborates with many campus and community partners to develop programs and initiatives that aim to enhance the student experience at UTSC. Partnerships include various departments within the Student Affairs and Services portfolio; academic faculty and services; SCSU, DSAs, and other student groups & societies; and the external Scarborough community. DSL programs include the Leadership Development Program; First Year Experience and Transition; Orientation; Campus Groups and Risk Assessment; Community engagement; and the International Student Centre (ISC), focusing on peer to peer advising and development opportunities in all DSL areas. *(See Appendix 4)*

C. Alcohol Education and Food Service Monitoring

The University maintains primary legal responsibility for alcohol service issues on campus and there exists a duty to manage events that include alcohol. The alcohol education and monitoring service fee helps to ensure compliance with all relevant provincial statutes and regulations and University policies. Managing UTSC's alcohol license is a primary responsibility of the Manager of Food and Beverage Services on behalf of the license holder. The manager also establishes food-handling guidelines. The



University recognizes that when laws, regulations and policies relating to the alcohol license are violated, the University, its students and employees are at risk. This fee represents only a partial recovery of expenses incurred by the University in its efforts to comply with the law if student events are to include the service of alcohol. In this regard, the University has established the Alcohol Concerns Committee as a forum for discussion and alcohol event risk management.

The University accepts its duty of care as an obligation to educate students regarding the responsible and enjoyable use of alcohol, the personal and legal risks of its misuse, its obligation to strive toward effective implementation of pro-active programs and policies developed for the early detection and intervention in problem alcohol use and its interest in providing for a safe and caring environment wherever alcohol is served on campus. The expense remains a fixed expenditure regardless of the actual number of licensed events on campus.

Activities associated with this responsibility include such things as:

- Making key recommendations around the University's obligations and risk
- Planning, preparation and supervision of licensed events
- Intervention and referrals
- License policy and practices review and development
- Review of publications, papers and materials related to alcohol use
- Development of materials for education programs
- Creation of supplementary materials for food handling standards
- Collaborates with student leaders, and supports the development of business and operational standards that will permit student groups to continue enjoyment of license privileges on campus.

D. Fall Orientation

The Fall Orientation is a collaborative effort between the Department of Student Life and the Scarborough Campus Student Union to coordinate orientation that maximizes first year students' connections to peers, faculty, and UTSC campus life. This event is made available at discounted prices to UTSC first year students, to additional funding through CSS and the Principal's Office.

E. LGBTQ@UTSC

With the development of this equity initiative a new allocation of \$10,000 was introduced in 2007-08 for the services (one day a week) of a LGBTQ programmer, in partnership with the Office of LGBTQ Resources & Programs, the balance being carried by the Office. The student leadership has warmly embraced this initiative.

F. ISC@UTSC

The International Student Centre at UTSC provides programs and services to support international students with Citizenship and Immigration (CIC) advising issues, transition and acculturation, and resources to help them succeed academically and engage in campus life. As UTSC's strategic plans are realized, it is anticipated that the number of international students on campus will continue to increase. The ISC's programming and services continue to grow and expand as a result of many partnerships which include UTSC faculty and staff, external organizations, and over 20 student groups. The department has various paid and volunteer student positions which contribute directly to the success of these programs and the engagement of students, resulting in increased advising appointments, information sessions, events and involvement in programming initiatives. *(See Appendix 4)*

G. Career Centre (St. George)

The Career Centre at St. George, reputed to be amongst the top ten in North America engages on a tri-campus level with services at UTSC and UTM. With the recent investment in the Career Learning Network, it is anticipated that UTSC and its tri-campus partners will further engage in ensuring dynamic career services across the university.

H. Academic Advising & Career Centre (AA&CC)

The Academic Advising & Career Centre at the University of Toronto Scarborough (UTSC) is one of only a few centres of its kind in Canada, combining in one location both academic advising and career services. Going beyond co-location of services, it integrates developmental advising services with developmental career counseling and employment support through individual appointments and group programming, the latter in collaboration frequently with other Student Affairs units, the Centre for Teaching & Learning, faculty and UTSC administration. In addition to full-time staffing, the department embraces the peer-to-peer service model. Throughout the year, the Centre provides experiential learning opportunities for students in a variety of advising, resource centre, marketing, student coaching and information management roles. Services are organized around four pillars of student learning and decision-making: academic advising, learning skills, career counseling and employment coaching. Services support all students at UTSC from Year 1 to their final year. *(See Appendix 5)*

I. Space Occupied by Student Societies

This student service fee budget line item is comprised of charges from both St. George and from UTSC for the building occupancy costs for actual space used for student services and societies and the direct utility and facility costs for maintaining this space. Direct facility costs are based on set agreements negotiated annually between Facilities Management and students based on desired level of service,

which are adjusted each year according to actual changes in operating costs for those buildings and spaces and the actual square meters occupied. At UTSC, any positive and negative variances generated from this student service fee allocation are transferred to a Student Centre Building Contingency Reserve. This reserve is used to address cost variances specifically generated in the cost line items identified above, for instance utility rate and consumption fluctuations or unanticipated changes in the Student Center facility costs. Utility costs are estimated twice in the months leading up to budget time.

For purposes of calculating the space cost attribution to UTSC from St. George, only space occupied by student associations that are considered to be tri-campus is charged. These include The Independent and space assigned to The Varsity and Radio CIUT and a small assessment for GSU.

J. Student Services Enhancement

The Student Enhancement Fund offers all UTSC students and organizations the opportunity to propose various projects and initiatives designed to improve the quality of student life. These may take the form of capital improvements, new services or programs. Generally, such proposals are considered on a one-time-only basis or as seed money for services that, if proven effective, may qualify for on-going base funding from other sources or frequently as part of a partnership with other funding sponsors.

K. CSS Student Space Capital Enhancement Reserve

This reserve is intended to provide one time only funds for initiatives that demonstrate strategic improvement of student controlled spaces either through physical modification or by acquiring equipment, furnishings or other demonstrated enhancements. The value students place on maintaining, safeguarding and enhancing their space illustrates the continuing shortage of student space.

L. Student Centre Capital Reserve

This fund was set up by the students specifically and exclusively to preserve the character of the proposed landscaping around the Student Centre as well as the proposed titanium exterior cladding. CSS has guaranteed this funding for the life of the Student Centre mortgage and it is subject to the same inflation factor as the Student Centre levy.

M. Student Centre Operating Fund

The rationale for this fund was originally developed to address uncertainties when the Student Centre first opened. It recognized that the Student Centre's operating plan is sensitive to both enrolment and retail revenues, especially in the first few years of operations. The students of UTSC are concerned that, given the learning curve associated with new businesses, relatively modest funds be committed to help



ensure the Centre's success, in particular, the costs of operating Rex's Den, alternately as both as a restaurant (profit centre) and a social centre (at a loss). This funding support is expected to continue in incrementally diminishing amounts as the entity achieves its business goals of self-sufficiency over the 5 year planning period. This fund can be reviewed to the extent students decide it is required – on an annual basis.

N. AccessAbility Enhancement Fund

The AccessAbility Enhancement Fund (AEF) represents a unique leadership in the area of equity by students at UTSC to enhance the quality of student life for students with accessibility needs at UTSC.

The AccessAbility Enhancement Fund covers the provision of services and supports through AccessAbility Services that the university is not legally obligated to provide. The AEF has enhanced the lives of students with accessibility needs by increasing the profile of the service and/or providing direct support to students. The initiatives undertaken have been well received by the students and UTSC community.

O. Campus Life Fund

The purpose of this fund is to assist student groups with the internal university costs of running events such as AV in classrooms, facility costs of setup and take down of chairs, stages and other arrangements, and security costs required for certain events. The Campus Life Fund provides more flexibility in the management of these funds for campus life initiatives sponsored by students.

P. Centennial Joint Program – Incidental Fees

UTSC students enrolled in the Centennial Joint Programs pay the full student services fees as all other UTSC students. In accordance with the Joint Programs Revenue Sharing Agreement with Centennial, UTSC remits a portion of the student service fees to Centennial for the period of time that students are in attendance at Centennial College, fulfilling their requirements as Joint Program students. This expense item reflects the estimated liability for the remittance to Centennial.

Q. Partnership Fund

The Partnership Fund fosters and encourages partnerships between student affairs programs and services, students, academic, community, alumni, and others. The fund support projects, mainly with one time money, that improves the educational and student life experience of students at UTSC. Terms of reference have been developed and the first round of projects funded.

R. CSS Clubs Funding

CSS Clubs Funding is intended to be an additional funding source for club activities that exceed the SCSU club funding allocation. This coordination of SCSU and CSS clubs funding allocation, increases efficiencies and reduces the risk of double funding same projects. Disaggregating the Campus Life Fund and separating out the clubs funding component increases transparency and helps clarify the purpose of these funds. This is expected to significantly increase the number of viable events and programs being mounted on campus.

S. Equity and Community

The purpose of this fund is to provide resources to support student initiatives that promote and engage equity and community programs and events at UTSC. This fund supports aboriginal programming and elder visits, multi-faith programming, community outreach initiatives, and supporting the Student Refugee Program (WUSC) as well as student led equity initiatives. This fund is expected to highlight and create awareness of the importance of these issues on the UTSC campus, while enhancing student-centered initiatives.

T. TPASC Clubs Funding

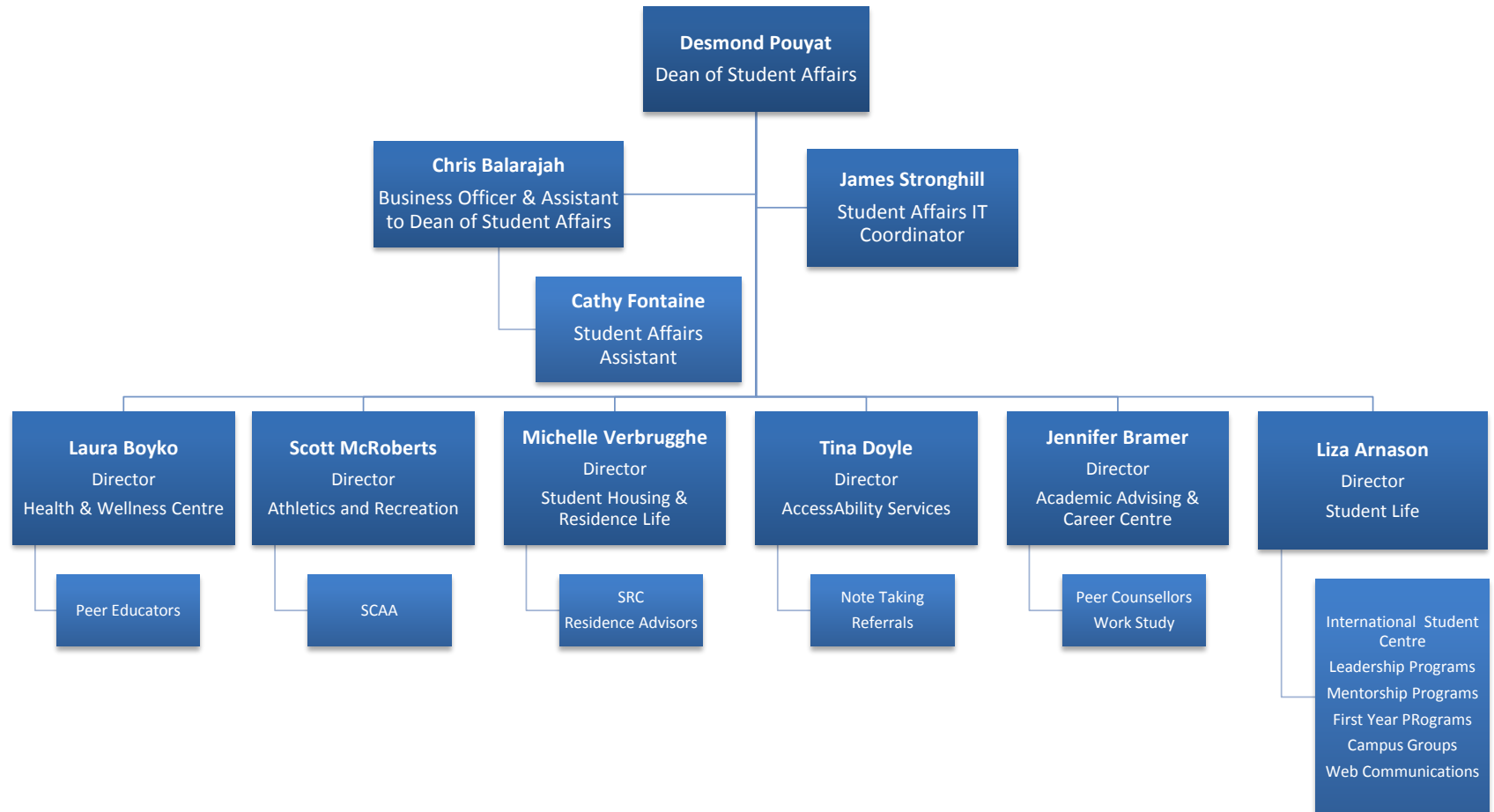
This new fund is established to support the space, AV and facility costs for recognized student groups to access the new TPASC. Students, Athletics, and Department of Student Life will meet to review criteria, process and adjustments.

2015-16 BUDGET INFORMATION

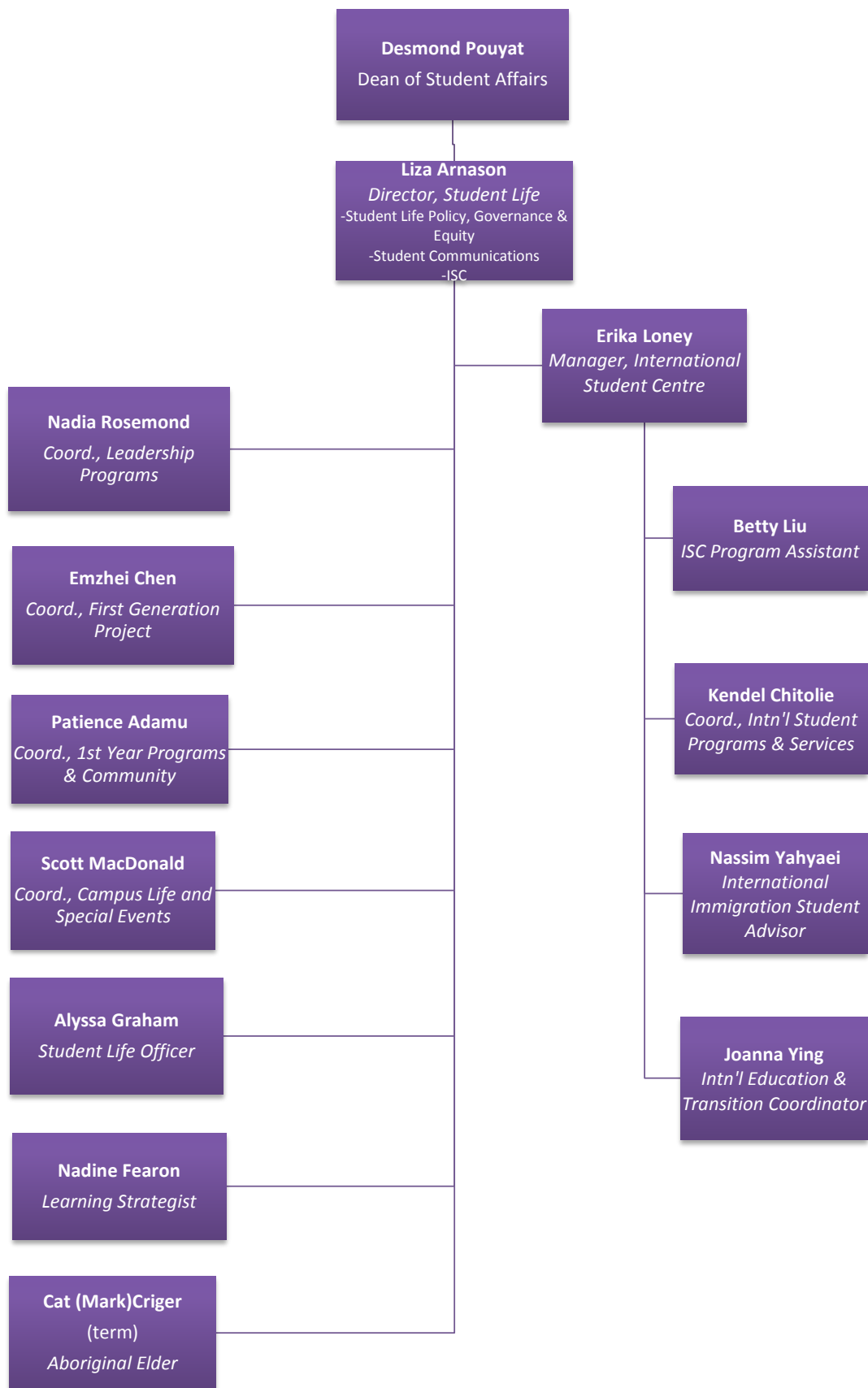
Student Services Budget	Appendix
Proposed SSF Fee Schedule	Appendix 3
Student Services Expenses by Area	Appendix 6
Student Services Breakdown of Revenue and Expenses	Appendix 7



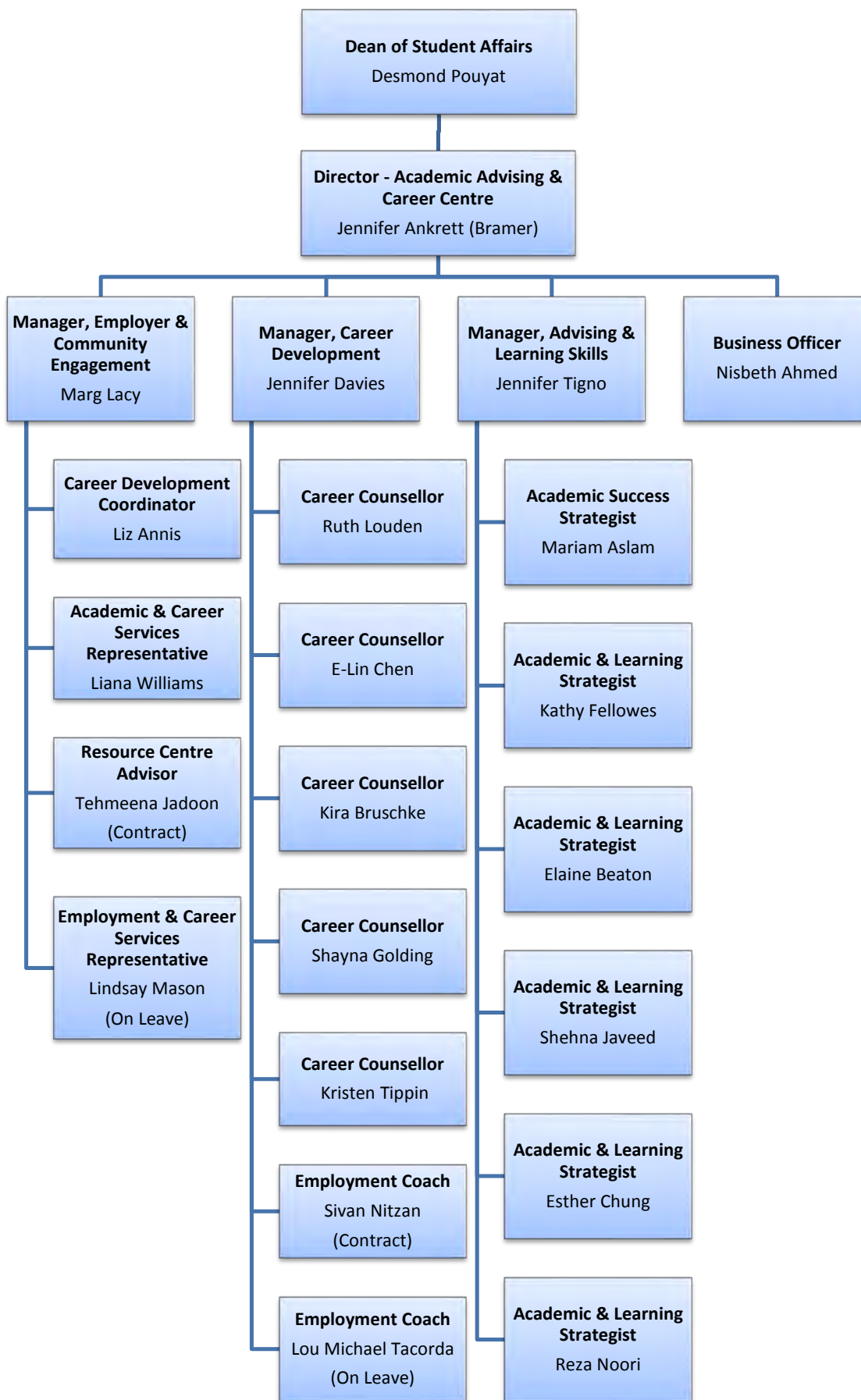
**APPENDIX 1: ADDITIONAL INFORMATION
STUDENT AFFAIRS & SERVICES**



DEPARTMENT OF STUDENT LIFE



ACADEMIC ADVISING & CAREER CENTRE



APPENDIX 3

Proposed to CSS

STUDENT SERVICES FEE 2015-16 SUMMARY - SCARBOROUGH v. JAN 14 2015												
STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget		St. George Attributions	Net Cost for Fee Purposes	% of Total Cost	Portion of Total Fee	Fees - 2014-15	Fee Increase (\$)	
				Contribution/ UofT Recoveries	Other Income							
A. Office of Student Affairs (UTSC)	\$ 666,987	2,545	\$ 669,532	\$ (205,817)	\$ -	\$ -	\$ 463,715	10%	\$ 16.72	\$ 16.52	\$ 0.20	
B. Department of Student Life (UTSC)	748,540	5,213	753,753	-	-	-	\$ 753,753	16%	27.18	26.84	0.34	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	\$ 30,000	1%	1.08	1.12	(0.04)	
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	\$ 75,000	2%	2.70	2.81	(0.10)	
E. LGBTQ at UTSC	20,247	-	20,247	(1,500)	-	-	\$ 18,747	0%	0.68	0.69	(0.01)	
F. ISC at UTSC	592,775	14,622	607,397	(174,618)	-	-	\$ 432,779	9%	15.61	15.39	0.21	
G. Career Centre - (St. George Campus)	-	-	-	-	-	180,850	\$ 180,850	4%	6.52	6.54	(0.02)	
H. Academic Advising & Career Centre (UTSC)	2,403,920	56,393	2,460,313	(828,294)	(30,750)	-	\$ 1,601,269	34%	57.74	57.22	0.52	
I. Space Occupied by Student Societies	-	757,889	757,889	-	-	22,535	\$ 780,424	17%	28.14	25.49	2.65	
J. Student Services Enhancement	40,000	-	40,000	-	-	-	\$ 40,000	1%	1.44	1.50	(0.06)	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	\$ 1,000	0%	0.04	0.04	(0.00)	
L. Student Centre Capital Reserve	38,047	-	38,047	-	-	-	\$ 38,047	1%	1.37	1.40	(0.02)	
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	\$ 130,000	3%	4.69	4.87	(0.18)	
N. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	\$ 18,000	0%	0.65	0.67	(0.02)	
O. Campus Life Fund	23,000	-	23,000	-	-	-	\$ 23,000	0%	0.83	0.86	(0.03)	
P. Centennial Join Program - Incidental Fees	30,387	-	30,387	-	-	-	\$ 30,387	1%	1.10	1.08	0.01	
Q. Partnership Fund	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)	
R. CSS Clubs Funding	10,000	-	10,000	-	-	-	\$ 10,000	0%	0.36	0.37	(0.01)	
S. Equity & Community	20,000	-	20,000	-	-	-	\$ 20,000	0%	0.72	0.75	(0.03)	
T. TPASC Clubs Funding	20,000	-	20,000	-	-	-	\$ 20,000	0%	0.72	-	0.72	
TOTAL - STUDENT SERVICES FEE (Full-Time sessional)	\$ 4,905,402	\$ 836,662	\$ 5,742,064	\$ (1,237,729)	\$ (30,750)	\$ 203,385	\$ 4,676,970	100%	\$ 168.65	\$ 164.55	\$ 4.11	
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)									\$ 63.75	\$ 61.90	\$ 1.86	
TOTAL ATHLETICS FEE (Full-Time sessional)									\$ 130.94	\$ 124.70	\$ 6.24	
TOTAL - ALL SERVICES									\$ 363.35	\$ 351.14	\$ 12.20	

3%