

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

**REPORT NUMBER 16 OF THE CAMPUS AFFAIRS COMMITTEE**

**February 8, 2016**

To the University of Toronto Scarborough Campus Council, University of Toronto Scarborough

Your Committee reports that it met on Monday, February 8, 2016 at 4:10 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

**Present:**

Ms Sue Graham-Nutter, Chair  
Professor Brian Harrington, Vice-Chair  
Professor Bruce Kidd, Vice-President and Principal, UTSC  
Mr. Andrew Arifuzzaman, Chief Administrative Officer, UTSC  
Mr. Desmond Pouyat, Dean of Student Affairs, UTSC  
Ms Janet Blakely  
Mr. Harvey Botting\*  
Professor Jonathan S. Cant  
Mr. Keith Chen  
Ms Kathy Fellowes  
Professor Sarah D. King  
Ms Lydia V.E. Lampers-Wallner  
Ms Tanya Mars  
Ms Bobbi McFarlane  
Mr. Scott McRoberts  
Professor Mandy Meriano  
Mr. Achala H. Rodrigo

**Non-voting Assessors:**

Ms Liza Arnason  
Ms Helen Morissette

**Secretariat:**

Ms Amorell Saunders N'Daw  
Ms Rena Prashad (Parsan)

**Regrets:**

Ms Nourhan Ahmed  
Ms Ludmila Elias  
Professor William A. Gough  
Professor Paul Kingston  
Professor Alice Maurice  
Ms Vienna Phung  
Mr. James Pritchard  
Mr. George Quan Fun  
Mr. Michael Rebic  
Mr. Azeem Shaikh  
Ms Kirsta Stapelfeldt  
Professor Helen Wu

\*Telephone participant

**In attendance:**

Ms Laura Boyko, Director, Health and Wellness Centre  
Ms Deborah Hahn, Assistant Director, Retail and Conference Services  
Ms Joyce Hahn, Assistant Director, Capital & Business Operation  
Ms Shannon Howes, Manager, Student Policy Initiatives and High Risk  
Mr. Frank Peruzzi, Assistant Director, Food Partnerships, Food and Beverage Services

Mr. Gary Pitcher, Director, Campus Safety, Issue and Emergency Management  
Ms. Meredith Strong, Director, Office of the Vice-Provost, Students and Student Policy Advisor  
Ms Michelle Verbrugghe, Director, Student Housing & Residence Life  
Mr. Frank Villiva, Supervisor, Conference and Events, Retail and Conference Services  
Ms Frances Wdowczyk, Business Development & Special Advisor to the CAO Operations & Special Projects

### **1. Chair's Remarks**

The Chair welcomed members and guests to the meeting and introduced the member who participated by teleconference. She reported that the February 2, 2016 meeting of the University Affairs Board, of which she is a member by virtue of her UTSC CAC Chair role, a presentation was made on Aggression in Social Media and the Annual Report: Compulsory Non-Academic Incidental Fees.

### **2. Assessors' Reports**

There were no Assessor reports.

### **3. Operating Plans: Service Ancillaries – UTSC**

The Chair invited Mr. Arifuzzaman to present<sup>1</sup> the 2016-17 Operating Plans: Service Ancillaries, UTSC, to the Committee. Mr. Arifuzzaman reported that UTSC had three major budgets, which included: operating fund, student fees, and ancillary. He reported that ancillary budgets operated by providing services to internal and external users and maintained self-sufficient operations by managing operating expenses, making capital investments, and maintaining financial reserves. He invited the Directors from the four ancillaries to present information regarding their service area. The following key points were raised:

- **Student Housing and Residence Life**  
Ms Michelle Verbrugghe, Director, Student Housing & Residence Life, reported that the budget increase was related to implementing improvements to residences in order to maintain their maximum occupancy targets. In addition, she commented that the budget increase would also be used to pay down the balance of the existing mortgage on the Joan Foley Hall residence. The mortgage was anticipated to be paid in full by 2017-18.
- **Conference and Retail Services & Food and Beverage Services**  
Ms Frances Wdowczyk, Director, Business Development & Special Advisor to the Chief Administrative Officer (CAO), reported that retail and conference services would be hosting the following events at UTSC: The Association of Food and Society

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<sup>1</sup> Presentation- Operating Plans: Service Ancillaries—UTSC

Annual Conference, Canadian Wheel Chair Basket Ball team, Ontario Math Olympics, and Eurocentre Camp. She commented that there was limited space on campus to host conferences, but explained that with the construction of Highland Hall, more space would become available.

In the Food and Beverages Services area, Ms Wdowczyk reported that users were generally satisfied with the offerings on campus, and noted that the Humanities Wing (H-Wing) cafeteria was being renovated, and that a new food outlet was being added. She also commented on the continued success that Starbucks was experiencing since it had opened in September 2014.

- **Parking Services**

Mr. Gary Pitcher, Director, Campus Safety, Issue and Emergency Management, reported that 2015 was a successful year for Parking Services due to the Pan-American and Para Pan-American Games. Mr. Pitcher reported that a portion of the budget increase for parking services would be allocated to building a 4-5 storey parking structure.

In response to a question from a member regarding a new residence, Mr. Arifuzzaman reported that future residence housing would be completed as partnerships with external partners were established.

A member remarked that there was limited space on campus for academic related activities as well for conferences, and asked how the campus intended to balance the needs of both. Mr. Arifuzzaman explained that conferences would be welcomed on campus when academic endeavours were slow (e.g. summer months), and that academic activities would receive preference for space. He added that the driver for hosting conferences was to use space that wasn't in use to generate revenues.

A member asked what concerns were raised among survey respondents who indicated dissatisfaction with food offerings. Ms Wdowczyk reported that the feedback received was related to cost, meal fatigue, and the desire for more healthy food options.

A member asked whether underground parking was an option to preserve the aesthetic appearance of the campus, and Mr. Arifuzzaman reported that an underground parking lot would be very costly, but that different design types were being considered to maintain the visual appeal of the campus.

A member commented on the proposed location of the parking structure being located in close proximity to the Highland Creek community, and Mr. Pitcher explained that the parking structure would be primarily used during business hours and that attempts would be made to limit disruption to individuals living in the surrounding community.

A member asked what the anticipated completion date for the parking structure was, and Mr. Arifuzzaman reported that the parking structure would be completed by 2020.

On motion duly made, seconded and carried,

YOUR COMMITTEE RECOMMENDS,

THAT the 2016-17 operating plans and budgets for the UTSC Service Ancillary, as summarized in Schedule 1; the Service Ancillary capital budgets as summarized in Schedule 5; and the rates and fees in Schedule 6, as presented in the documentation dated January 7, 2016, be approved effective May 1, 2016.

#### **4. Compulsory Non-Academic Incidental Fees-- Report and Analysis: 2015-16**

The Chair introduced and invited Ms Meredith Strong, Director, Office of the Vice-Provost, Students and Student Policy Advisor, to present<sup>2</sup> the 2015-16 report and analysis on the Compulsory Non-Academic Incidental Fees to the Committee.

Ms Strong remarked that the report and analysis was an inventory of all compulsory non-academic incidental fees paid by students across the University, and was presented to the UTM and UTSC Campus Affairs Committees and the University Affairs Board for information. She explained that fees were divided into three categories (Campus Service Fees, Cross-Divisional Student Societies, and Divisional Fees), and that some fees varied by division while others remained relatively constant. To conclude, she informed the Committee that the report highlighted the range of fees across the University and was reflective of the local needs of the various divisions and any special programs within those divisions.

#### **5. Compulsory Non-Academic Incidental Fees-- Student Societies: Requests for Fee Increases – UTSC**

The Chair invited Mr. Desmond Pouyat, Dean of Student Affairs, to present the student societies requests for fee increases to the Committee.

Mr. Pouyat explained that the student societies proposal for fee increases at UTSC was first received by the Office of the Vice-Provost, Students who coordinated closely with the UTSC Office of Student Affairs to advise on the proposals received for fee increases. Mr. Pouyat reported that the requests received and reviewed were compliant with the *Policy for Compulsory Non-Academic Incidental Fees*, and that increases in fees were related to a variety of factors, including cost of living. Mr. Pouyat reported that a referendum<sup>3</sup> was supported for Fusion Radio. However, concerns regarding the referendum process were

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<sup>2</sup> Presentation- Compulsory Non-Academic Incidental Fees-- Report and Analysis: 2015-16

<sup>3</sup> A referendum would be held if the fees were greater than the cost of living.

received and the matter was being reviewed by the Office of the Vice-Provost, Students. Mr. Pouyat advised the Committee that the Fusion Radio fee increase request could be brought forward to the Committee for consideration at a later cycle if the matter was resolved.

On motion duly made, seconded and carried,

**YOUR COMMITTEE RECOMMENDS,**

THAT beginning in the Summer 2016 session, the SCSU fee be increased as follows: an increase of \$5.82 per session (\$1.16 part-time) in the UTSC Sports and Recreation Centre Levy portion of the fee; and

Subject to confirmation of approval of the following fee increase proposals by the Scarborough Campus Students' Union (SCSU) Board of Directors on February 22, 2016

THAT beginning in the Fall 2016 session, the SCSU fee be increased as follows: (a) an increase of \$0.43 per session in the Society membership portion of the fee (\$0.03 part-time), (b) an increase of \$0.64 per session in the Student Centre portion of the fee (\$0.19 part-time), (c) an increase of \$0.13 per session (full-time only) in the CFS/CFS-O portion of the fee, (d) an increase of up to \$6.85 (full-time only) per session in the Accident & Prescription Drug Insurance Plan portion of the fee, and (e) an increase of up to \$8.11 (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 2016-17 academic period.

## **6. 2016-17 Operating Plans and Fees: Student Affairs and Services – UTSC**

The Chair invited Mr. Pouyat to present<sup>4</sup> the 2016-17 Student Affairs and Services Operating Plans to the Committee.

### **a. Advice from the UTSC Council on Student Services (CSS)**

Mr. Pouyat shared a brief summary regarding the CSS process and offered an overview of the proposal made to CSS, who voted in favour of the Operating Plans and Fees. He added that the decisions made by CSS were considered advice to the UTSC Campus Affairs Committee.

Mr. Pouyat introduced the Student Services Directors from Athletics and Recreation, Mr. Scott McRoberts, Health and Wellness, Ms Laura Boyko, Academic Advising and Career Centre, Ms Jennifer Ankrett, and Student Life Ms Liza Arnason,

### **b. Operating Plans and Fees**

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<sup>4</sup> Presentation- 2016-17 Operating Plans and Fees: Student Affairs and Services – UTSC

Mr. Pouyat provided the Committee with an overview of his Portfolio's objectives, which included:

- Keeping services and programs strong;
- Seeking administrative efficiencies, service delivery, and process improvements;
- Strengthening financial supports that enabled student initiatives on campus; and
- Keeping student fee increases low

He explained that growth in enrollment, growth in campus life and campus groups, and space affected the proposed increase to the Operating Plans and Fees. To conclude, Mr. Pouyat presented each Operating Plan Fee increase to the Committee.

Mr. Scott McRoberts remarked that the Operating Plans fees increase for Athletics and Recreation was the lowest it had been in fifteen years (i.e. 2.5 percent), and that the fee included access to the Toronto Pan-Am Sports Centre (TPASC) and Centre programming. He acknowledged the collaborative effort among the Student Affairs portfolios to keep increases to a minimum.

On motion duly made, seconded and carried,

**YOUR COMMITTEE RECOMMENDS,**

THAT, the 2016-17 operating plans and budgets for the UTSC Student Affairs and Services (including the Health & Wellness Centre, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Desmond Pouyat, Dean of Student Affairs, be approved; and

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC- affiliated full-time student be increased to \$65.35 (\$13.07 for a part-time student), which represents a year over year increase of \$1.60 (\$0.32 for a part-time student) or 2.5%;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC- affiliated full-time student be increased to \$134.21 (\$26.84 for a part-time student), which represents a year over year increase of \$3.27 (\$0.65 for a part-time student) or 2.5%; and

THAT the sessional Student Services Fee for a UTSC-registered or UTSC- affiliated full-time undergraduate student be increased to \$173.08 (\$34.62 for a part-time student), which represents a year over year increase of \$5.24 (\$1.05 for a part time student) or 3.12%.

On motion duly made, seconded and carried,

YOUR COMMITTEE APPROVED,

THAT the consent agenda be adopted and that the item requiring approval (item 7) be approved.

**7. Report of the Previous Meeting: Report 14** –Monday, January 11, 2016

**8. Business Arising from the Report of the Previous Meeting**

**9. Date of the Next Meeting** –Wednesday, March 23, 2016 at 4:10 p.m.

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**10. Other Business**

A member commented on the no plastic water bottles on campus policy, and asked why the campus continued to offer juice and soft drinks on campus in plastic bottles. Ms Wdowczyk reported that she would investigate how other sister institutions were handling this concern and would provide the Committee with an update at a later meeting.

A member asked whether a bicycle share program could be introduced on campus, and Ms Verbrugghe explained that the campus already had a bicycle share program associated with Student Housing and Residence Life for faculty, staff, and student use. She noted that bicycles could be rented from Student Housing and Residence Life Welcome Centre.


The meeting adjourned at 5:27 p.m.

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Secretary


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Chair

## Service Ancillary Operating Plans 2016-17

Campus Affairs Committee Meeting  
February 8, 2016



### Budgets

**Operating Fund Budget**



- Student tuition and Government grants

**Student Fees**

- for Student programming



**Ancillary Budgets**

- Funded exclusively by the users of the service

### Ancillary Budgets

- Must be self sufficient
  - Operating Expenses
  - Capital Renewal and Deferred Maintenance
  - Maintain Reserves
- Provide services to all internal users as well as external users





### Service Ancillaries

**Objectives:** 1) Operate without subsidy from the operating budget; 2) Provide for all costs of capital renewal; 3) Create and maintain an operating reserve; and 4) Contribute net revenue to the operating budget.



**2016-17 Proposal:**

	Residence	Conference Services	Food and Beverage	Parking Services
Revenue	\$ 6,780,827	\$ 1,399,274	\$ 1,007,927	\$ 3,222,343
Expense	6,228,435	1,396,952	725,737	2,366,044
<b>Net Income</b>	<b>552,392</b>	<b>2,322</b>	<b>282,190</b>	<b>856,299</b>
Investment in Cap. Assets	2,560,865	15,227	494,156	581,851
Capital Renewal	679,620	1,000	6,600	295,767
Operating	696,236	699,637	193,524	281,032
New Construction	-	655,745	278,039	4,000,000
Unrestricted	(916,079)	-	-	225,387
<b>Net Assets</b>	<b>\$ 3,020,642</b>	<b>\$ 1,371,609</b>	<b>\$ 972,319</b>	<b>\$ 5,384,037</b>




### Ancillary Units at UTSC


- Student Housing and Residence Life – Michelle Verbrugge
- Retail and Conference Services - Fran Wdowczyk
- Food and Beverage Services - Fran Wdowczyk
- Parking Services – Gary Pitcher

### Student Housing and Residence Life

*“To provide the residence experience; a transition to independence in a vibrant on-campus community that supports academic achievement and personal growth”*

- Service/Experience Improvements
- Cost Containment
- 6.7% fee increase
- Consultation Process





## UTSC Student Housing and Residence Life

**Achievements:** Achieved an occupancy rate of 98%

**Challenges:** Maintaining adequate pricing while not pricing students out of residence

**2016-17 Proposal:**

(000's)	2016-17		2015-16	
	Budget	Forecast	v. Budget	v. Prior Year
Revenue	\$ 6,781	\$ 6,486	1%	8%
Expenses	\$ 6,228	\$ 5,880	-2%	2%
Net Income	\$ 552	\$ 606	65%	139%
Net Assets	\$ 3,021	\$ 2,468	15%	33%

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## UTSC Retail and Conference Services

*"To provide quality service that satisfies the multi-faceted needs of our external clients, students, faculty and staff"*

- The Association of Food and Society Annual Conference (June 22 – 26, 2016)
- Wheel Chair Basketball (May – Aug)
- Ontario Math Olympics (May 26 – May 28)
- Eurocentre Camp (July 3 – Aug 14)

UNIVERSITY OF TORONTO SCARBOROUGH

## UTSC Retail and Conference Services

**Achievements:** Summer camp for community children

**Challenges:** Reduced conference spaces on campus

**2016-17 Proposal:**

(000's)	2016-17		2015-16	
	Budget	Forecast	v. Budget	v. Prior Year
Revenue	\$ 1,399	\$ 1,340	-7%	32%
Expenses	\$ 1,397	\$ 1,337	9%	53%
Net Income	\$ 2	\$ 3	-99%	-98%
Net Assets	\$ 1,372	\$ 1,369	-15%	0%

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## UTSC Food and Beverage Services

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

- New menu concepts
- 58% student satisfaction rate
- Renovation of Marketplace seating area

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## UTSC Food and Beverage Services

**Achievements:** Gained greater share of catering purchases on campus

**Challenges:** Menu fatigue

**2016-17 Proposal:**

(000's)	2016-17		2015-16	
	Budget	Forecast	v. Budget	v. Prior Year
Revenue	\$ 1,008	\$ 959	4%	12%
Expenses	\$ 726	\$ 648	-9%	10%
Net Income	\$ 282	\$ 311	47%	15%
Net Assets	\$ 972	\$ 854	9%	5%

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## UTSC Parking Services

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

- Pan Am/Parapan Am Games, strategic success
- Standalone parking structure, South Campus - Status
- Monitoring developments of City's transit plans, impacts and opportunities
- 3% Permit Fee Increase

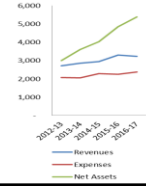
UNIVERSITY OF TORONTO SCARBOROUGH

## Parking Services

**Achievements:** Balancing parking needs of UTSC, Centennial College & TPASC

**Challenges:** Manage supply and demand in anticipation of campus growth and public transportation developments

**2016-17 Proposal:**



(000's)	2016-17		2015-16	
	Budget	Forecast	v. Budget	v. Prior Year
Revenue	\$ 3,222	\$ 3,305	0%	12%
Expenses	\$ 2,366	\$ 2,245	-5%	-2%
Net Income	\$ 856	\$ 1,059	12%	59%
Net Assets	\$ 5,384	\$ 4,846	4%	20%



## Recommendation

Be It Recommended to the UTSC Campus Council,

*THAT the 2016-17 operating plans and budgets for the UTSC service ancillaries, as summarized in Schedule 1; the service ancillary capital budgets as summarized in Schedule 5; and the rates and fees in Schedule 6, as presented in the documentation provided by Andrew Arifuzzaman, Chief Administrative Officer, be approved, effective May 1, 2016.*



## Discussion



## Compulsory Non-Academic Incidental Fees 2015-2016

Campus Affairs Committee  
February 8, 2016

### The Report

#### Divisional Fee Information

Total of Campus Services Fees, Cross-Divisional Student Societies and Divisional Fees

Details of Student Society Fees (Schedule 1)

Details of Campus Services Fees (Schedule 2)

For Reference: Details of Federated Colleges Student Society Fees and Service Fees (Schedule 3-4)

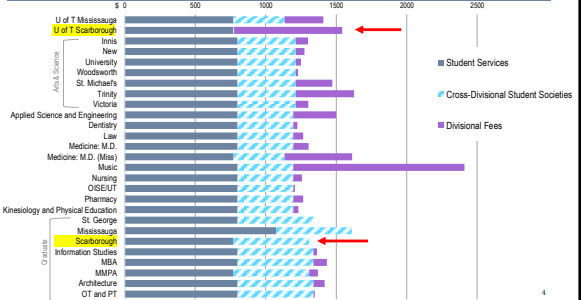
### Fees on the Scarborough Campus

Campus Service Fees	Cross-Divisional Student Societies	Divisional Fees
Student Services	Association of Part-Time Undergraduate Students (APUS)	Scarborough Campus Students' Union (SCSU)
Health & Wellness Centre	University of Toronto Graduate Students' Union (UTGSU)	Scarborough Campus Athletics Association (SCAA)
Athletics and Recreation	UofT Community Radio (CIUT)	Scarborough Campus Residence Council (SCRC)
University-Wide: KPE Co-Curricular Programs, Services and Facilities	The Varsity	Fusion Radio
Hart House		The Underground

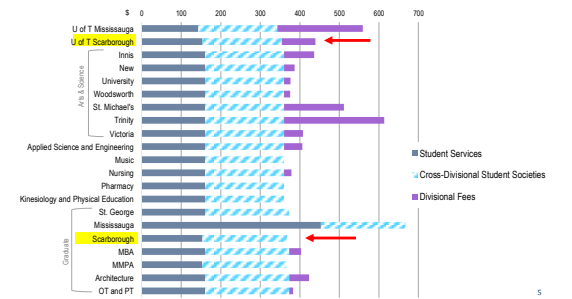
Policy for Compulsory Non-Academic Incidental Fees and the Policy on Ancillary Fees

The "Protocol"  
(MOA between SAC, GSU, APUS for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-Tuition Related Fees)

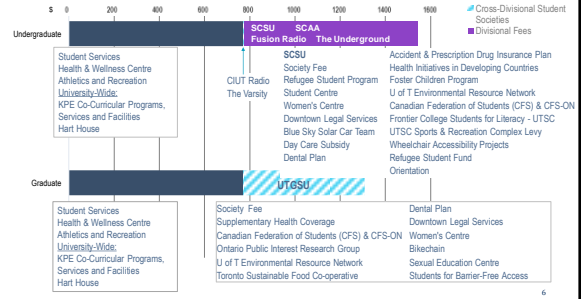
### Fall/Winter Full-Time Incidental Fees

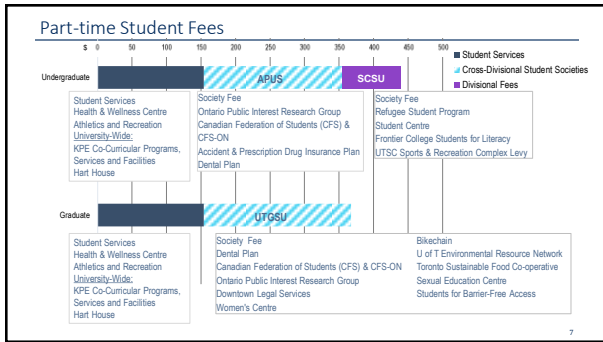


### Fall/Winter Part-Time Incidental Fees



### Full-time Student Fees





### Agenda Item 5

## Compulsory Non-Academic Incidental Fees Student Societies Requests for Fee Increases – UTSC

Compulsory Non-Academic Incidental Fees 2016-2017

### Student Societies Request For Fee Increase : 2016-2017

- UTSC Office of Student Affairs has liaised with the Office of the Vice Provost Students to ensure that the obligations of the fee collection process and related accountabilities have been met.
- This ensures that societies function in an orderly manner and that funds are properly accounted for.

Compulsory Non-Academic Incidental Fees 2016-2017

### Compliance

- Compliance with the expectations have been met by the societies.
- In the case of Fusion Radio, complaints have been received. Part of the documentation required is a detailed list of decisions and rulings arising from application complaints or concerns related to the referendum process. The required documentation is now being compiled.

Compulsory Non-Academic Incidental Fees 2016-2017

### Student Societies at UTSC

- Scarborough Campus Student Union (SCSU)
- Scarborough Campus Athletics Association (SCAA)
- Scarborough Campus Residence Council (SCRC)
- The Underground
- Fusion Radio\*

[\* Fusion Radio referendum was conducted and complaints were received. The required documentation is now being compiled.]

Compulsory Non-Academic Incidental Fees 2016-2017



## Student Affairs and Services

Presentation to Campus Affairs Committee  
February 8, 2016



STUDENT AFFAIRS & SERVICES

## 2016-2017 Budget is about

- Keeping services and programs strong
- Seeking administrative efficiencies, service delivery, and process improvements
- Strengthening financial supports that enable student initiatives on campus
- Keeping student fee increases low



STUDENT AFFAIRS & SERVICES

## Drivers that continue to impact Operating Plans

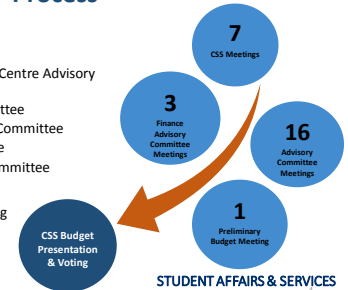
- Growth and enrollment
- Growth in campus life and campus groups
- Space
- Demand on departments services and programs
- Pressure on student fees



STUDENT AFFAIRS & SERVICES

## Process

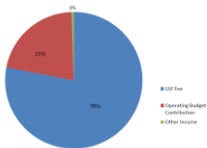
- CSS Meetings
- Advisory Committee meetings:
  - Academic Advising & Career Centre Advisory Committee
  - Student Life Advisory Committee
  - Health & Wellness Advisory Committee
  - Athletics Advisory Committee
  - CSS Finance Advisory Sub-committee
- Preliminary Budget Meeting
- CSS Budget Presentation & Voting



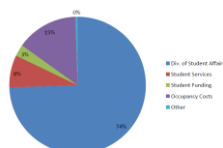
STUDENT AFFAIRS & SERVICES

## Revenue and Expenditure Breakdown

University of Toronto Scarborough  
Student Services  
Revenue Breakdown by Funding Sources,  
2016-17



University of Toronto Scarborough  
Student Services  
Expenditures Breakdown, 2016-17



STUDENT AFFAIRS & SERVICES

## Student Affairs and Services Proposed Overall Fee Increase

	2016-17	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$372.65	\$10.11	2.79%
Part-time Students	\$74.53	\$2.02	2.79%



STUDENT AFFAIRS & SERVICES

**STUDENT SERVICES FEE 2016-17**  
**SUMMARY - SCARBOROUGH**  
 DRAFT Dec 16 15

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditures	Operating Budget Contribution	Dr. George Other Income	Net Cost for Staff Travel	Portions of Total Fee	Fee - 2015-16		
								2015-16	Increase (%)	
A. Office of Student Affairs (UTSC)	\$ 740,898	2,884	\$ 743,782	(\$78,875)	-	\$ 468,774	100%	\$ 17.00	\$ 16.72	0.28
B. Department of Student Life (UTSC)	792,902	9,487	798,389	-	-	798,389	17%	28.89	27.19	1.70
C. Academic Education & Food Service Monitoring	12,500	-	12,500	(5,300)	-	30,000	1%	1.00	1.00	0.00
D. Fall Orientation	100,000	-	100,000	(25,000)	-	75,000	2%	2.71	2.70	0.01
E. <b>ALLIANCE</b>	21,000	-	21,000	(12,300)	-	18,500	0%	0.71	0.68	0.03
F. <b>ILLIUS</b>	906,199	15,353	921,552	(178,976)	-	842,576	9%	38.02	38.81	-0.81
G. Career Centre - (Dr. George Campus)	-	-	-	-	188,275	188,275	4%	6.74	6.52	0.22
H. Academic Advising & Career Centre (UTSC)	2,424,760	\$9,659	2,434,419	(852,462)	(82,250)	2,420,618	34%	53.64	57.74	-4.10
I. <b>Teach On Campus by Student Centres</b>	789,585	-	789,585	-	-	23,211	17%	23.40	20.05	3.35
<b>Student Services Enhancement</b>	\$9,000	-	\$9,000	-	-	\$9,000	1%	0.99	1.44	-0.45
L. CSE Student Centre Student Enhancement Reserve	1,000	-	1,000	-	-	1,000	0%	0.04	0.04	0.00
M. Student Centre Operating Fund	130,000	-	130,000	-	-	130,000	3%	4.70	4.69	0.01
N. Accessibility Enhancement Fund	18,000	-	18,000	-	-	18,000	0%	0.65	0.65	0.00
O. Campus Life Fund	23,000	-	23,000	-	-	23,000	0%	0.80	0.80	0.00
P. <b>Continental Club Program - Incidentals Fees</b>	\$1,938	-	\$1,938	-	-	\$1,938	2%	1.18	1.10	0.08
<b>Marketing Fund</b>	78,000	-	78,000	-	-	78,000	0%	3.71	3.36	0.35
Q. CSE Club Funding	10,000	-	10,000	-	-	10,000	0%	0.36	0.36	0.00
R. Equity & Community	20,000	-	20,000	-	-	20,000	0%	0.72	0.72	0.00
<b>Non-Students Code Loans Formed in TRAC</b>	20,000	-	20,000	-	-	20,000	0%	0.72	0.72	0.00
<b>TOTAL STUDENT SERVICES FEE (full-time sessional)</b>	\$ 3,047,182	\$ 72,734	\$ 3,119,916	(\$ 1,814,084)	(\$ 2,250)	\$ 2,091,406	100%	\$ 176.88	\$ 167.84	\$ 9.04
<b>TOTAL HEALTH &amp; WELLNESS FEE (full-time sessional)</b>	-	-	-	-	-	-	-	\$ 46.95	\$ 46.75	\$ 0.20
<b>TOTAL ATHLETICS FEE (full-time sessional)</b>	-	-	-	-	-	-	-	\$ 194.21	\$ 193.94	\$ 0.27
<b>TOTAL ALL SERVICES</b>	-	-	-	-	-	-	-	\$ 378.04	\$ 368.54	\$ 9.50

Note: The Student Centre Capital Reserve Item is extinguished in 2015-16.

## Health and Wellness Fee

	2015-16	2016-17	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$63.75	\$65.35	\$1.60	2.5%
Part-time Students	\$12.75	\$13.07	\$0.32	2.5%

STUDENT AFFAIRS & SERVICES

## Athletics Fee

	2015-16	2016-17	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$130.94	\$134.21	\$3.27	2.5%
Part-time Students	\$26.19	\$26.84	\$0.65	2.5%

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## Student Services Fee (SSF)

	2015-16	2016-17	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$167.84	\$173.08	\$5.24	3.12%
Part-time Students	\$33.57	\$34.62	\$1.05	3.12%

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## Outcome/Voting Results

<b>Health &amp; Wellness</b>	<b>Resolution: Passed</b> ✓
Yes : 12	Students: 6, Admin: 6
No : 0	Students: 0, Admin: 0
Abstain : 3	Students: 3, Admin: 0
<b>Athletics &amp; Recreation</b>	<b>Resolution: Passed</b> ✓
Yes : 11	Students: 5, Admin: 6
No : 0	Students: 0, Admin: 0
Abstain : 4	Students: 4, Admin: 0
<b>Student Service Fee</b>	<b>Resolution: Passed</b> ✓
Yes : 12	Students: 6, Admin: 6
No : 0	Students: 0, Admin: 0
Abstain : 3	Students: 3, Admin: 0

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## Contact Us

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