

**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:** February 5, 2018 for February 12, 2018

**AGENDA ITEM:** 2a

**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 12, 2018)**
2. University Affairs Board [For Information] (March 6, 2018)
3. UTSC Campus Council [For Approval] (March 7, 2018)
4. Executive Committee [For Confirmation] (March 27, 2018)

### **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 7, 2017 and approved by the UTSC Campus Council on March 1, 2017.

Please see the documentation under item 2a on this agenda concerning consideration of the Administration's proposed plans by the UTSC Council on Student Services (CSS).

The current (2017-18) fees for the UTSC Student Affairs and Services are:

Health & Wellness: \$67.31 per full-time student per session (\$13.46 for part-time students)

Athletics & Recreation: \$137.57 per full-time student per session (\$27.51 for part-time students)

Student Services: \$177.60 per full-time student per session (\$35.52 for part-time students)

### **HIGHLIGHTS:**

The experiences of Student Services and programs this past year and operating plans for 2018-19 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 \$68.99 (\$13.80 for a part-time student), which represents a year over year increase of \$1.68 (\$0.34 for a part-time student) or 2.5 %;

The Dean of Student Affairs proposes an increase to the Student Services Fee (SSF) sessional fee for a full-time student to \$183.00 (\$36.60 for a part-time student), which represents a year over year increase of \$5.40 (\$1.08 for a part time student) or 3.04 %;

The Department of Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$143.07 (\$28.61 for a part-time student), which represents a year over year increase of \$5.50 (\$1.10 for a part-time student) or 4% (resulting from a permanent increase of 2.2 % and a three-year temporary increase of 4.7 % on the eligible portion).

This year, approval of the Operating Plans will occur at the UTSC Campus Council meeting on Wednesday, March 7<sup>th</sup>. Therefore, the Operating Plans presented to the University Affairs Board on Wednesday, March 6<sup>th</sup> are conditional on the approval of the UTSC Campus Council.

#### **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 2018-19 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 \$68.99 (\$13.80 for a part-time student), which represents a year over year increase of \$1.68 (\$0.34 for a part-time student) or 2.5 %;

THAT the sessional Student Services Fee for a UTSC-registered or UTSC- affiliated full-time undergraduate student be increased to \$183.00 (\$36.60 for a part-time student), which represents a year over year increase of \$5.40 (\$1.08 for a part time student) or 3.04 %;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC- affiliated full-time student be increased to \$143.07 (\$28.61 for a part-time student), which represents a year over year increase of \$5.50 (\$1.10 for a part-time student) or 4%

(resulting from a permanent increase of 2.2 % and a three-year temporary increase of 4.7 % on the eligible portion).

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**DOCUMENTATION PROVIDED:**

1. Student Services Fee Budget, Accountabilities and Fee Process
2. Executive Summary
3. Student Affairs Scorecard
4. FAQ Concerning Compulsory Fees Charged for University Operated Services
5. Brief Summary of Relevant Polices and Regulations Which Govern Compulsory Non-Academic Incidental Fees at the University of Toronto
6. Operating Plans Summary
7. SSF Schedule: Proposed to CSS
8. SSF Schedule: Proposed to CAC
9. Description of Student Service Fee Items
10. Student Services Expenses by Area
11. CPI/UTI Calculations for Student Services Fee, Health Services Fee, Athletics Fee: Proposed to CAC

**TO:** Members of the UTSC Campus Affairs Committee  
**FROM:** Desmond Pouyat, Dean of Student Affairs  
**DATE:** February 12, 2018  
**SUBJECT:** Student Services Fee Budget, Accountabilities and Fee Process

The Office of Student Affairs is currently comprised of 7.8 FTE employees: The Dean of Student Affairs, Manager, Budget and Operations, Executive Assistant to the Dean of Student Affairs, the Student Affairs and Financial Assistant, the Communication and Planning Officer, the Grants and Sponsorship Officer (0.8 FTE) and the Student Affairs IT Coordinator who is embedded in Campus IT services (IITS).

- 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**
  - **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
- Strategic and positive collaboration with the Office of the Vice Principal Academic & Dean on matters that impact the student experience.
- Active collaboration on Student Crisis Management with the Director of Campus Safety and Security in the portfolio of the CAO working normally through the Student Welfare Committee and the tri-campus crisis team.
- The Dean sits on the campus executive team and engages with the team in planning and the support of 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-campus planning, program issues, new policy initiatives, and participation in campus issues management.

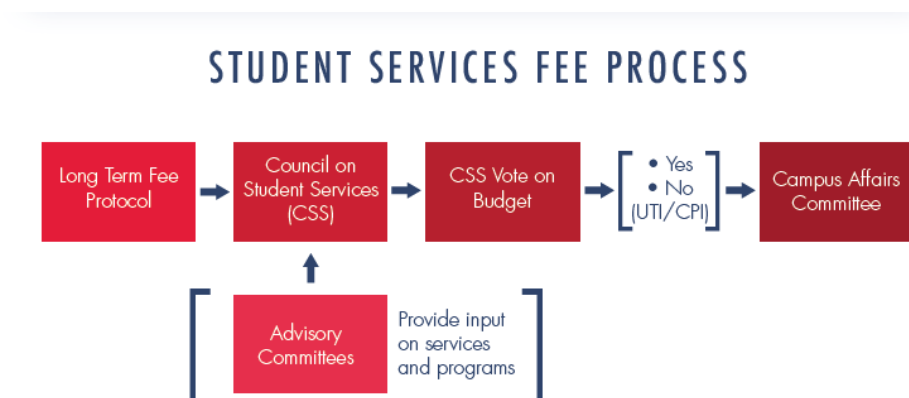
- Working with tri-campus partners including the Vice Provost’s Office on matters of importance to the student experience, funding, as well as issues related to risk, and issues management including policy development and implementation. Recent examples include the continued development of the co-curricular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

## BUDGET PROCESS

It is necessary 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 on Student Services, and the means by which students would be involved in decisions to increase compulsory non- tuition fees, or to introduce new ones.

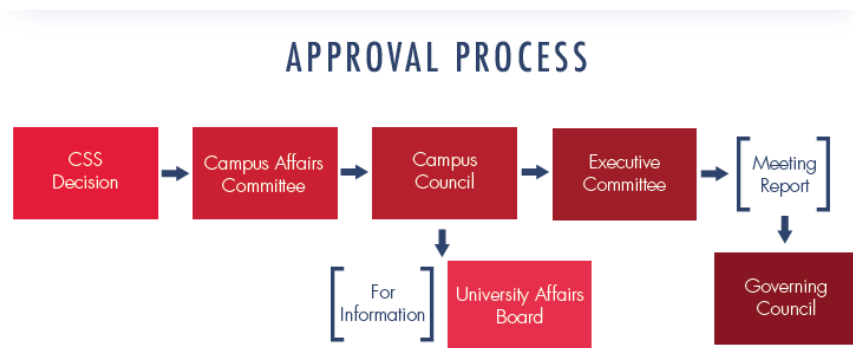
The operating plans and the 2018-19 Student Services Fee budget have been prepared following the consultative process framework as defined in that agreement. The Health & Wellness Centre and the Athletics & Recreation budgets have adhered to the same process as defined in the protocol. The following information outlines in more detail the background and framework that guides this process for the budgets that are brought forward here.

The process framework around the development and passage of these budgets follow the 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 by CSS, 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 about proposed plans, the student experience and the associated costs. The process is meant to be educational and informative in a way that builds understanding prior to members having to make final decisions at the time of voting on the proposed budgets.



The operating plans, and the 2018-19 Student Services Fee Budget presented to CAC on February 12th 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 time, 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 there is a pre-budget meeting with CSS student representatives. It allows all student members of CSS (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 can then be 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 2018-19 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. The process this year has once again seen robust involvement by students. Proposals and plans have been discussed and reviewed by the advisory committees, and each department has also presented on their programs and services at CSS meetings where questions and discussion have taken place about programs and services offered and the respective challenges faced. Discussions have also occurred 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. This year, on the request of CSS student members, there was also an additional meeting where budget questions were fielded and building budget literacy was the focus.

## **BUDGET AND OPERATIONAL HIGHLIGHTS**

This year, no staff increases are proposed that are funded by assessed student fees. As a result, the impact on the overall fee is significantly moderated, particularly when combined with relatively strong enrolment. We continue to stay the course with respect to finding efficiencies in program delivery, while making organizational adjustments and using change management strategies to ensure we perform strongly as the campus grows. Given the severity of our space limitations, finding innovative, creative, effective and efficient ways of delivering our services to students continues to be priority one. Even when we modestly increase the budget to deploy new resources, it needs to be done in ways that account for these space limitations.

We also benefit going forward from recent investments from the campus operating budget (2017/18) that saw new positions for the Office of Student Affairs & Services, the Department of Student Life & International Student Centre, the Academic Advising & Career Centre, the Health & Wellness Centre and AccessAbility Services. A recent investment in mental health from the province will also allow the Health & Wellness Centre to establish a new mental health peer support program. We are excited to have these new resources, but we are also well aware of the implementation challenges given the space limitations we face.



Finally, some additional revenue to support ongoing student engagement programming such as support for SCSU's orientation, clubs funding as well as funding for equity are found in the plans. Some contingency built into base budgets to mitigate the impact of increases to minimum wage are also included.

Given these plans, combined with the normal anticipated inflationary increases to operating costs, the proposed overall fee increase of 2.75% was put forward and recommended for approval to the Council on Student Services.

## **HIGHLIGHTS OF DEPARTMENTAL ACHIEVEMENTS AND PRIORITIES 2018-19**

There have been many successes across the Student Affairs portfolio that have had a direct impact on U of T Scarborough students. Student communication has significantly improved with the increased distribution of the Student Experience Guide and growing user base on the UTSC Student Experience mobile app. Both resources provide a comprehensive overview of programs and services. In addition, coordinated campaigns, a monthly e-newsletter, dynamic website content and timely email announcements continue to deliver key information to students. By achieving higher rates of student engagement and offering an even greater range of programs and services such as expanded Indigenous programming and support for our new Sexual Violence Prevention & Support Centre on campus, the Office of Student Affairs & Services is leading the student experience of choice.

These are our priorities moving forward:

1. Identify and develop opportunities for work-integrated learning, experiential learning and skill development for further integration across the campus by collaborating with our academic colleagues and the community.
2. Continue the successful implementation of the new Student Affairs organizational structure with a focus on strategic thinking and planning, effective resource management and streamlined processes.
3. Continue to strengthen collaborations with our campus partners for more effective engagement, in-depth programming and increased efficiency.
4. Increase our focus on Indigenous awareness, programming, outreach and community building under the advice of a Student Affairs advisory group including Indigenous advisors.
5. Support student success in a healthy campus environment by providing programs and services that help students achieve a balanced, lifelong and positive experience at
6. U of T Scarborough.
7. Develop and deepen relationships with international partners to extend the global reach of the student experience and enhance intercultural programming.

## REQUESTS FOR FEE INCREASES

### CSS was given the following proposals from the administration:

An increase to \$68.99 in the **Health & Wellness** fee per full-time student per session (\$13.80 per part-time student), which represents a year over year increase of 2.5 % (\$1.68 for full-time student; \$0.34 for part-time student);

An increase to \$141.00 in the **Athletics & Recreation** fee per full-time student per session (\$28.20 per part-time student), which represents a year over year increase of 2.5 % (\$3.43 for full-time student; \$0.69 for part-time student)

An increase to \$183.00 for **Student Services Fee**, per full-time student per session (\$36.60 per part-time student), which represents a year over year increase of 3.04 % (\$5.40 for full-time student; \$1.08 for part-time student);

### CSS declined to endorse the following proposals from the administration:

An increase to \$141.00 in the **Athletics & Recreation** fee per full-time student per session (\$28.20 per part-time student), which represents a year over year increase of 2.5 % (\$3.43 for full-time student; \$0.69 for part-time student)

### Following are the recommendation to the UTSC Campus Council:

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC- affiliated full-time student be increased to \$68.99 (\$13.80 for a part-time student), which represents a year over year increase of \$1.68 (\$0.34 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 \$143.07 (\$28.61 for a part-time student), which represents a year over year increase of \$5.50 (\$1.10 for a part-time student) or 4 % (resulting from a permanent increase of 2.2 % and a three-year temporary increase of 4.7 % on the eligible portion);

THAT the sessional Student Services Fee for a UTSC-registered or UTSC- affiliated full-time undergraduate student be increased to \$183.00 (\$36.60 for a part-time student), which represents a year over year increase of \$5.40 (\$1.08 for a part time student) or 3.04 %.

The total increase for 2018-19 across all three primary budgets is \$12.58 or 3.29 % per full-time student per session (\$2.52 per part-time student) resulting in an overall fee of \$395.06 per session per full-time student (\$79.01 for part-time student).

All in all, 2018-19 should be a year of continued growth and change for the campus, for the student experience, 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". The signature is fluid and cursive, with a long, sweeping horizontal stroke at the top that extends to the right.

Desmond Pouyat  
Dean of Student Affairs

# EXECUTIVE SUMMARY

## INTRODUCTION

The Office of Student Affairs & Services, led by Desmond Pouyat, Dean of Student Affairs, supports the academic and personal success of U of T Scarborough students by ensuring that appropriate, efficient and student-friendly services are always in place.

Student Affairs provides strategic guidance and oversight for six departments, including: Academic Advising & Career Centre, AccessAbility Services, Athletics & Recreation, Health & Wellness Centre, Department of Student Life & International Student Centre, and Student Housing & Residence Life.

Together, with these six departments, the Student Affairs portfolio is committed to maintaining programs and services that provide opportunities for building skills, leadership development, experiential learning, personal growth and social interaction.

Aside from the student services fee and operating budget contributions, Student Affairs seeks additional funding opportunities through grants and sponsorship. Successful projects in 2016-17 include:

- \$175,000 gift from a generous alumna from which \$75,000 created an endowed scholarship awarded to students with athletic excellence and financial need; \$100,000 created an expendable fund in support of a new program: Women in Leadership Initiative.
- \$100,000 from the Department of Canadian Heritage's Canada 150 Fund which funded the project 150 Neighbours.
- \$60,000 from Scotiabank to create an expendable fund for the Imani Academic Mentorship Program.

Student Affairs continues to enhance the student experience inside and outside of the classroom by engaging thousands of students throughout the year. The Student Affairs portfolio has identified six priorities that align closely to the strategic direction of the campus. These priorities are: experiential learning, service excellence, campus collaboration, community building, healthy campus and internationalization.



# SCORECARD: HIGHLIGHTING SUCCESSES FROM 2016-2017

## EXPERIENTIAL LEARNING

- Create experiential learning opportunities for students that provide skill development for a range of professional areas.
- Develop and leverage relationships with employers and alumni to expand experiential education programs and encourage career exploration.
- Create student leadership opportunities in every aspect of our programs and administration, with a focus on measurable learning and skill development.
- Increase mentorship and peer-to-peer education programs to help build a network of support for students that includes members of the U of T Scarborough campus community.

## ACHIEVEMENTS

- 709 participants in the Outdoor Recreation Program took part in 15 trips led by Athletics & Recreation. The program provides leadership and team building experiences for students.
- 65% increase in student uptake from two new business partnerships created by Academic Advising & Career Centre to expand experiential learning opportunities.
- 1,437 students used the Co-Curricular Record (CCR) and 645 new positions were added by the Department of Student Life & International Student Centre.
- 7,000+ connections across campus by Wellness Peer Program students promoting educational and lifestyle programs for the Health & Wellness Centre.

## SERVICE EXCELLENCE

- Deliver timely and consistent student-centred information regarding available programs and services.
- Review and develop policies and procedures for tactical planning to streamline processes and inform decision making.
- Develop, administer and refine student participation and satisfaction surveys regarding programs, services and the overall student experience.
- Continue the efficient and student-centered use of student service fees as well as responsible resource management.

## ACHIEVEMENTS

- 24,231 participants in a series of Academic Advising & Career Centre workshops, fairs and appointments.
- All 2,586 incoming domestic students received e-mentoring from a group of 10 summer lead mentors with the Department of Student Life & International Student Centre.
- Results from the student experience survey showed 91% of respondents felt their experience was excellent/good and 97% would recommend the Health & Wellness Centre to other students.
- Athletics & Recreation saw over 65% of U of T Scarborough students visit the Toronto Pan Am Sports Centre during 2016-17.

# CAMPUS COLLABORATION

- Build integrated student support systems with academic departments and faculty as well as other campus partners.
- Collaborate with academic departments and faculty on programs and services designed for new students to ensure a more in-depth, campus-wide experience for students.
- Provide a holistic and well-balanced student experience by strengthening partnerships between academic and administrative departments.
- Work with our campus partners to establish U of T Scarborough as the intellectual, sporting, cultural and healthy living hub of the eastern GTA.

## ACHIEVEMENTS

- 1,434 students identified at-risk academically were supported by Academic Advising & Career Centre staff facilitating 17 in-class sessions with faculty partners.
- Over 300 students attended the Faculty Mix and Mingle events during orientation with faculty members from the Arts, Science, Computer Science and Management streams organized by the Department of Student Life & International Student Centre.
- The Health & Wellness Centre's embedded counselling was extended to more academic departments: Arts & Science, Management, Arts, Culture & Media, Sociology, English and the Centre for Health Studies.
- Through the Norrington Endowment Fund, Athletics & Recreation partnered with the East Scarborough Boys & Girls Club to offer an eight week learn to play tennis opportunity for 45 boys and girls.

## COMMUNITY BUILDING

- Develop a sense of community for our students, faculty and staff at U of T Scarborough through orientation and transition programming.
- Provide a welcoming and inclusive environment for new and prospective students as well as the general public and other community stakeholders.
- Develop and enhance existing relationships with the surrounding community to ensure the mutual success and wellbeing of our students and community.
- Leverage partnerships with local organizations and businesses to develop unique, hands-on employment and learning opportunities.

## ACHIEVEMENTS

- 596 students participated in the First Year Experience Program run by the Department of Student Life & International Student Centre.
- 2,750 incoming students, 509 parents and guests participated in the Get Started Program organized by Academic Advising & Career Centre in collaboration with administrative departments.
- Over 90 educators and mental health professionals received strength-based resiliency training from the Health & Wellness Centre's Flourish Program across hospitals, postsecondary and secondary schools.
- 519 student-athletes across 37 teams participated in Athletics & Recreation's intramural program.



# HEALTHY CAMPUS

- Provide high quality healthcare, utilizing best practices and protocols to the full scope of practice for our registered professionals.
- Provide support systems that empower students with knowledge and skills to be resilient and successful in their personal and academic lives.
- Increase the number of students incorporating some form of physical activity into their everyday student experience.
- Increase the number of highly trained professionals with specialized knowledge to support student health and wellbeing.
- Build healthy living considerations into our decision making and programming as much as possible.

## ACHIEVEMENTS

- 16,349 student visits to the Health & Wellness Centre.
- 2,506 students on pre-probation and probation were reached by the student success and early alert initiative from the Academic Advising & Career Centre.
- Over 2,500 students engaged with MoveU through 14 events and activities. MoveU is a peer education group promoting physical activity on campus on behalf of Athletics & Recreation.
- 5,292 emails and 15,994 text messages and phone calls were exchanged between Peer Academic Coaches and mentees during the school year for the Department of Student Life & International Student Centre.

# INTERNATIONALIZATION

- Empower students to become global citizens by fostering mobility and exchange opportunities on campus.
- Leverage our culturally diverse advantages and utilize international experience and expertise on campus.
- Increase student mobility opportunities (inbound and outbound exchanges, research and study abroad programs) and intercultural programming.
- Extend our global reach by continuing to develop and deepen relationships with international partners.

## ACHIEVEMENTS

- Over 2,000 students participated in more than 100 intercultural events hosted by the Department of Student Life & International Student Centre.
- 751 immigration advising appointments and a 66% increase in transition advising appointments for students in academic difficulty through the Department of Student Life & International Student Centre.
- 180% increase in study abroad advising appointments and 4.5% increase in study abroad applications with the Department of Student Life & International Student Centre.
- The immigration certification of a transition advisor makes U of T Scarborough the first campus to have two student immigration advisors with the Department of Student Life & International Student Centre.

## Frequently Asked Questions Concerning Compulsory Fees Charged for University Operated Services

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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*.<sup>1</sup> 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

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<sup>1</sup> 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;<sup>2</sup> or (b) the majority of the relevant students voting in a referendum.

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<sup>2</sup> 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.<sup>3</sup> 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.

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<sup>3</sup> 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.<sup>4</sup>

### **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.

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<sup>4</sup> Some conditions may apply.

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

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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.<sup>5</sup>

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,

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

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

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## 2018-2019 Summary of Changes

Description	2018-2019 Fee		2017-2018 FEE		Change from Previous Year			
	Full-time	Part- time	Full-time	Part- time	% FT	\$ FT	% PT	\$ PT
<b>Health and Wellness</b>	\$68.99	\$13.80	\$67.31	\$13.46	2.5 %	\$1.68	2.5 %	\$0.34
<b>Athletics &amp; Recreation</b>	\$141.00	\$28.20	\$137.57	\$27.51	2.5 %	\$3.43	2.5 %	\$0.69
<b>Student Services</b>	\$183.00	\$36.60	\$177.60	\$35.52	3.04 %	\$5.40	3.04 %	\$1.08

### Highlights:

- The UTSC Student Services operates 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 UTSC 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 were presented to CSS for a vote on January 18, 2018.
- 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.

**STUDENT SERVICES FEE 2018-19  
SUMMARY - SCARBOROUGH**

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	Current Portion of Fee	Previous Fee	Fee Increase (\$)	
A. Office of Student Affairs (UTSC)	\$ 993,617	2,808	\$ 996,425	\$ (411,235)	-	\$ -	\$ 585,190	10.9%	\$ 19.95	18.53	1.42	
B. Department of Student Life (UTSC)	958,655	5,719	964,374	-	-	-	964,374	18.0%	\$ 32.87	30.42	2.45	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	30,000	0.6%	\$ 1.02	1.06	(0.04)	
D. Fall Orientation	115,000	-	115,000	(25,000)	-	-	90,000	1.7%	\$ 3.07	2.64	0.43	
E. LGBTQ at UTSC	21,906	-	21,906	(1,500)	-	-	20,406	0.4%	\$ 0.70	0.70	-	
F. ISC at UTSC	868,835	13,307	882,142	(376,657)	-	-	505,485	9.4%	\$ 17.23	16.38	0.85	
G. Career Centre - (St. George Campus)	-	-	-	-	-	194,942	194,942	3.6%	\$ 6.65	6.71	(0.06)	
H. Academic Advising & Career Centre (UTSC)	2,775,435	65,591	2,841,026	(1,003,845)	(31,250)	-	1,805,931	33.6%	\$ 61.56	59.87	1.69	
I. Space Occupied by Student Societies	-	755,259	755,259	-	-	24,221	779,480	14.5%	\$ 26.57	28.26	(1.69)	
J. Student Services Enhancement	55,000	-	55,000	-	-	-	55,000	1.0%	\$ 1.87	1.94	(0.07)	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	1,000	0.0%	\$ 0.03	0.04	(0.01)	
L. Student Centre Capital Reserve	40,376	-	40,376	-	-	-	40,376	0.8%	\$ 1.38	1.38	-	
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	130,000	2.4%	\$ 4.43	4.58	(0.15)	
N. Accessibility Enhancement Fund	23,000	-	23,000	-	-	-	23,000	0.4%	\$ 0.78	0.63	0.15	
O. Campus Life Fund	23,000	-	23,000	-	-	-	23,000	0.4%	\$ 0.78	0.81	(0.03)	
P. Centennial Join Program - Incidental Fees	35,715	-	35,715	-	-	-	35,715	0.7%	\$ 1.22	1.20	0.02	
Q. Partnership Fund	20,000	-	20,000	-	-	-	20,000	0.4%	\$ 0.68	0.70	(0.02)	
R. CSS Clubs Funding	15,000	-	15,000	-	-	-	15,000	0.3%	\$ 0.51	0.35	0.16	
S. Equity & Community	30,000	-	30,000	-	-	-	30,000	0.6%	\$ 1.02	0.70	0.32	
T. Non Athletics Clubs Space Rented in TPASC	20,000	-	20,000	-	-	-	20,000	0.4%	\$ 0.68	0.70	(0.02)	
<b>TOTAL - STUDENT SERVICES FEE (Full-Time sessional)</b>	<b>\$ 6,159,038</b>	<b>\$ 842,684</b>	<b>\$ 7,001,722</b>	<b>\$ (1,820,737)</b>	<b>\$ (31,250)</b>	<b>\$ 219,162</b>	<b>\$ 5,368,898</b>	<b>100%</b>	<b>\$ 183.00</b>	<b>\$ 177.60</b>	<b>\$ 5.40</b>	<b>3.04%</b>
<b>TOTAL HEALTH &amp; WELLNESS FEE (Full-Time sessional)</b>									<b>\$ 68.99</b>	<b>\$ 67.31</b>	<b>\$ 1.68</b>	<b>2.50%</b>
<b>TOTAL ATHLETICS FEE (Full-Time sessional)</b>									<b>\$ 141.00</b>	<b>\$ 137.57</b>	<b>\$ 3.43</b>	<b>2.50%</b>
<b>TOTAL - ALL SERVICES</b>									<b>\$ 392.99</b>	<b>\$ 382.48</b>	<b>\$ 10.51</b>	<b>2.75%</b>

**STUDENT SERVICES FEE 2018-19  
SUMMARY - SCARBOROUGH**

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				Contribution/ UofT Internal Recoveries								
A. Office of Student Affairs (UTSC)	\$ 993,617	2,808	\$ 996,425	\$ (411,235)	-	\$ -	\$ 585,190	10.9%	\$ 19.95	18.53	1.42	
B. Department of Student Life (UTSC)	958,655	5,719	964,374	-	-	-	964,374	18.0%	\$ 32.87	30.42	2.45	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	30,000	0.6%	\$ 1.02	1.06	-0.04	
D. Fall Orientation	115,000	-	115,000	(25,000)	-	-	90,000	1.7%	\$ 3.07	2.64	0.43	
E. LGBTQ at UTSC	21,906	-	21,906	(1,500)	-	-	20,406	0.4%	\$ 0.70	0.70	0.00	
F. ISC at UTSC	868,835	13,307	882,142	(376,657)	-	-	505,485	9.4%	\$ 17.23	16.38	0.85	
G. Career Centre - (St. George Campus)	-	-	-	-	-	194,942	194,942	3.6%	\$ 6.65	6.71	-0.06	
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J. Student Services Enhancement	55,000	-	55,000	-	-	-	55,000	1.0%	\$ 1.87	1.94	-0.07	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	1,000	0.0%	\$ 0.03	0.04	-0.01	
L. Student Centre Capital Reserve	40,376	-	40,376	-	-	-	40,376	0.8%	\$ 1.38	1.38	0.00	
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	130,000	2.4%	\$ 4.43	4.58	-0.15	
N. Accessibility Enhancement Fund	23,000	-	23,000	-	-	-	23,000	0.4%	\$ 0.78	0.63	0.15	
O. Campus Life Fund	23,000	-	23,000	-	-	-	23,000	0.4%	\$ 0.78	0.81	-0.03	
P. Centennial Join Program - Incidental Fees	35,715	-	35,715	-	-	-	35,715	0.7%	\$ 1.22	1.20	0.02	
Q. Partnership Fund	20,000	-	20,000	-	-	-	20,000	0.4%	\$ 0.68	0.70	-0.02	
R. CSS Clubs Funding	15,000	-	15,000	-	-	-	15,000	0.3%	\$ 0.51	0.35	0.16	
S. Equity & Community	30,000	-	30,000	-	-	-	30,000	0.6%	\$ 1.02	0.70	0.32	
T. Non Athletics Clubs Space Rented in TPASC	20,000	-	20,000	-	-	-	20,000	0.4%	\$ 0.68	0.70	-0.02	
<b>TOTAL - STUDENT SERVICES FEE (Full-Time sessional)</b>	<b>\$ 6,159,038</b>	<b>\$ 842,684</b>	<b>\$ 7,001,722</b>	<b>\$ (1,820,737)</b>	<b>\$ (31,250)</b>	<b>\$ 219,162</b>	<b>\$ 5,368,898</b>	<b>100%</b>	<b>\$ 183.00</b>	<b>\$ 177.60</b>	<b>\$ 5.40</b>	<b>3.04%</b>
<b>TOTAL HEALTH &amp; WELLNESS FEE (Full-Time sessional)</b>									<b>\$ 68.99</b>	<b>\$ 67.31</b>	<b>\$ 1.68</b>	<b>2.50%</b>
<b>TOTAL ATHLETICS FEE (Full-Time sessional)</b>									<b>\$ 143.07</b>	<b>\$ 137.57</b>	<b>\$ 5.50</b>	<b>4.00%</b>
<b>TOTAL - ALL SERVICES</b>									<b>\$ 395.06</b>	<b>\$ 382.48</b>	<b>\$ 12.58</b>	<b>3.29%</b>

# DESCRIPTIONS OF STUDENT SERVICE FEE ITEMS

- 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.
- 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.
- C. Alcohol Education and Food Service Monitoring:** The alcohol education and monitoring service fee helps to ensure compliance with all relevant provincial statutes and regulations and University policies.
- D. Fall Orientation:** The Fall Orientation is a collaborative effort between the Department of Student Life and the Scarborough Campus Students’ Union to coordinate orientation that maximizes first year students’ connections to peers, faculty, and UTSC campus life.
- 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 an LGBTQ programmer, in partnership with the Office of LGBTQ Resources & Programs, the balance being carried by the Office.
- 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.
- 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.
- 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.
- 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.
- 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.

- 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.
- 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.
- 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.
- 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.
- 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.
- 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-UTSC remits a portion of the student service fees to Centennial for the period of time that students are in attendance at Centennial College.
- Q. Partnership Fund:** The Partnership Fund fosters and encourages partnerships between Student Affairs programs and services, students, academic, community, alumni, and others so as to enhance the educational and student life experience of students at UTSC.
- 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.
- 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.
- T. Non-Athletic Clubs – Space Rental in TPASC:** This new fund was established to support the rental of space, AV and facility costs for recognized student groups to access the new TPASC outside of allocated time.

## STUDENT SERVICES EXPENSES BY AREA

University of Toronto Scarborough

Student Services

2018-19 Proforma Expenses by Area

STUDENT SERVICE AREA	Salary, Wages & Benefits	Non Salary Expenses	Operating budget Contribution/ UofT Internal Recoveries	Departmental Income	Net Direct Costs	Occupancy Costs	Net Operating Expenses for Fee Purposes
<b>Division of Student Affairs and Services</b>							
Office of Student Affairs (UTSC)	841,120	152,497	411,235	-	582,382	2,808	585,190
Department of Student Life (UTSC)	807,403	151,252	-	-	958,655	5,719	964,374
ISC at UTSC	795,705	73,130	376,657	-	492,178	13,307	505,485
Academic Advising & Career Centre (UTSC)	2,492,482	282,953	1,003,845	31,250	1,740,340	65,591	1,805,931
<b>Services</b>							
Alcohol Education & Food Service Monitoring		32,500	2,500		30,000	-	30,000
Career Centre - (St. George Campus)	-	194,942	-	-	194,942	-	194,942
Fall Orientation	-	115,000	25,000	-	90,000	-	90,000
LGBTQ at UTSC	21,906	-	1,500	-	20,406	-	20,406
Student Centre Capital Reserve	-	40,376	-	-	40,376	-	40,376
Student Centre Operating Fund	-	130,000	-	-	130,000	-	130,000
<b>Student Funding</b>							
Student Services Enhancement	-	55,000	-	-	55,000	-	55,000
CSS Student Space Capital Enhancement Reserve	-	1,000	-	-	1,000	-	1,000
Accessibility Enhancement Fund	-	23,000	-	-	23,000	-	23,000
Campus Life Fund	-	23,000	-	-	23,000	-	23,000
Partnership Fund	-	20,000	-	-	20,000	-	20,000
CSS Clubs Funding	-	15,000	-	-	15,000	-	15,000
Equity & Community	-	30,000	-	-	30,000	-	30,000
TPASC Clubs Funding	-	20,000	-	-	20,000	-	20,000
<b>Student Space</b>							
Space Occupied by Student Societies	-	24,221	-	-	24,221	755,259	779,480
<b>Other</b>							
Centennial Joint Program - Incidental Fees	-	35,715	-	-	35,715	-	35,715
<b>Total, Student Fee Funded Departments and Services</b>	<b>\$ 4,958,616</b>	<b>\$ 1,419,585</b>	<b>\$ 1,820,737</b>	<b>\$ 31,250</b>	<b>\$ 4,526,214</b>	<b>\$ 842,684</b>	<b>\$ 5,368,898</b>

University of Toronto Scarborough  
 2018-19 Budget  
 Student Services Fee Calculation

<b>University of Toronto Scarborough Index</b>		
Appointed Salary Expenditure Base (previous year)		\$ 3,513,812
Average ATB Increase/Decrease for Appointed Staff		4.50%
Indexed Salaries Base		3,671,933
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		4,553,197
Casual/PT Salary Expenditure Base (previous year)		179,859
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		184,355
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		202,791
Indexed Salary and Benefits Expenditure Costs		\$ 4,755,988
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,666,194)
Add the Non-Salary Expenditure Base (previous year)	+	1,018,598
Add the Occupancy Costs (current year)	+	929,677
Reduce by proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	219,162
Costs for UTI Purposes		\$ 5,257,231
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	29,336
<b>UTI Indexed Fee</b>		<b>\$ 179.21</b>
\$ Amount of UTI based increase		\$ 1.60
% Amount of UTI based increase		0.9%
<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 177.60
Consumer Price Index		2.2%
<b>Consumer Price Indexed Fee</b>		<b>\$ 181.51</b>
\$ Amount of CPI based increase		\$ 3.91

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 177.60
Less: Removal of old temporary fee (n/a)	-	-
Adjusted fee base		\$ 177.60
CPI Based Fee Increase	+	\$ 3.91
UTI Based Fee Increase	+	\$ 1.60
<b>Indexed Full Time Fee</b>		<b>\$ 183.12</b>

University of Toronto Scarborough  
2018-19 Budget  
Health Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	1,288,001	
Average ATB Increase/Decrease for Appointed Staff	4.50%	
Indexed Salaries Base	1,345,961	
Average Benefit Cost Rate	24.00%	
Indexed Appointed Salary and Benefits Base		1,668,992
Casual/PT Salary Expenditure Base (previous year)	461,805	
Average ATB Incr./Decr. for casual/pt staff	2.50%	
Indexed Casual/PT Salary Base	473,350	
Average Benefit Cost Rate	10%	
Indexed Casual/PT Salary and Benefits Expenditure Base		520,685
Indexed Salary and Benefits Expenditure Costs		2,189,677
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(414,093)
Add the Non-Salary Expenditure Base (previous year)	+	179,322
Add the Occupancy Costs (current year)	+	79,190
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,034,096
Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight.	÷	29,336
<b>UTI Indexed Fee</b>		<b>\$ 69.34</b>
\$ Amount of UTI based increase		\$ 2.03
% Amount of UTI based increase		3.0%

Consumer Price Index		
Fee Per Session (previous year)		\$ 67.31
Consumer Price Index		2.2%
<b>Consumer Price Indexed Fee</b>		<b>\$ 68.79</b>
\$ Amount of CPI based increase		\$ 1.48

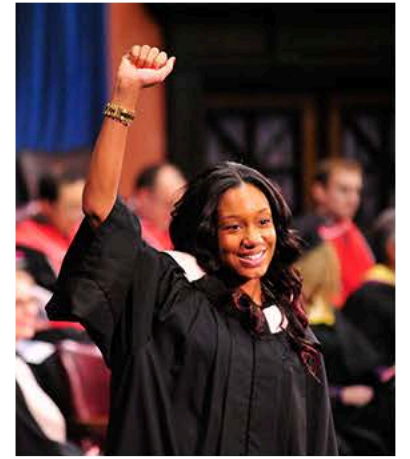
Combined Fee Increase		
Fee Per Session (previous year)		\$ 67.31
Less: Removal of old temporary fee (n/a)	-	\$ (1.23)
Adjusted fee base		\$ 66.08
CPI Based Fee Increase	+	\$ 1.48
UTI Based Fee Increase	+	\$ 2.03
<b>Indexed Full Time Fee</b>		<b>\$ 69.59</b>



University of Toronto Scarborough  
 2018-19 Budget  
 Athletics and Recreation Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	843,322
Average ATB Increase/Decrease for Appointed Staff		<u>4.50%</u>
Indexed Salaries Base		881,271
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		1,092,777
Casual/PT Salary Expenditure Base (previous year)		289,033
Average ATB Incr./Decr. for casual/pt staff		<u>2.50%</u>
Indexed Casual/PT Salary Base		296,259
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>325,885</u>
Indexed Salary and Benefits Expenditure Costs	\$	1,418,662
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(172,146)
Add the Non-Salary Expenditure Base (previous year)	+	1,275,110
Add the Occupancy Costs (current year)	+	1,724,898
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 4,246,524
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	29,336
<b>UTI Indexed Fee</b>		<b>\$ 144.75</b>
\$ Amount of UTI based increase	\$	7.19
% Amount of UTI based increase		5.2%
Consumer Price Index		
Fee Per Session (previous year)	\$	137.57
Consumer Price Index		2.2%
<b>Consumer Price Indexed Fee</b>		<b>\$ 140.59</b>
\$ Amount of CPI based increase	\$	3.03

Combined Fee Increase		
Fee Per Session (previous year)	\$	137.57
Less: Removal of old temporary fee (n/a)	-	(3.74)
Adjusted fee base		133.83
CPI Based Fee Increase	+	3.03
UTI Based Fee Increase	+	7.19
<b>Indexed Full Time Fee</b>		<b>\$ 144.04</b>



# Operating Plans and Fees: Student Services

February 12, 2018

# Budget Framework

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- Keep Programs and Services strong as growth continues
- Seek efficiencies in program and service delivery
- Allow for modest increases to some of the funds that support campus life activities and student initiatives

# Drivers Impacting Plans

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- Enrolment
- Increasing campus life activity
- Continuing year over year increases in use of services and programs
- Allocations from operating budget in 2017-2018
- Space Limitations

# 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 Committee
- **Preliminary Budget Meeting**
- **CSS Budget Presentation & Voting**

