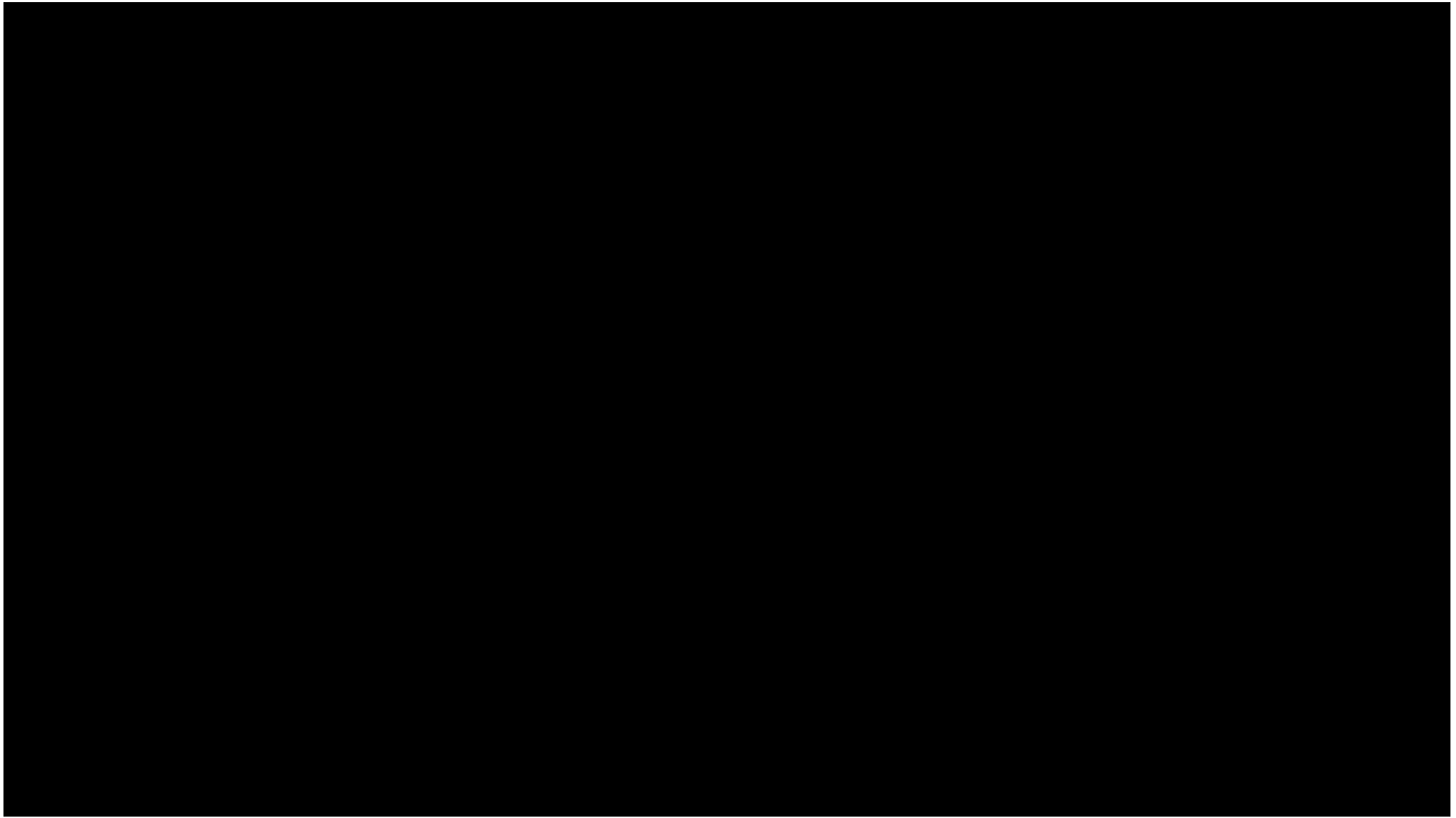


— Hart House: A Snapshot

March 11th, 2020
UAB





HART HOUSE SPACES

Accessibility Initiatives

Complete

- Lower Gallery Accessible Washroom
- Hart House Theatre Washroom
- West Entrance Parking Pad
- New Flooring
- East Entrance Doors

In Progress

- Arbor Room Renovations
- Hart House Farm
- Universal washroom on the lower level*

*Supported by the UTSU's \$100,000 donation



Doorway to the Lower Gallery accessible washroom

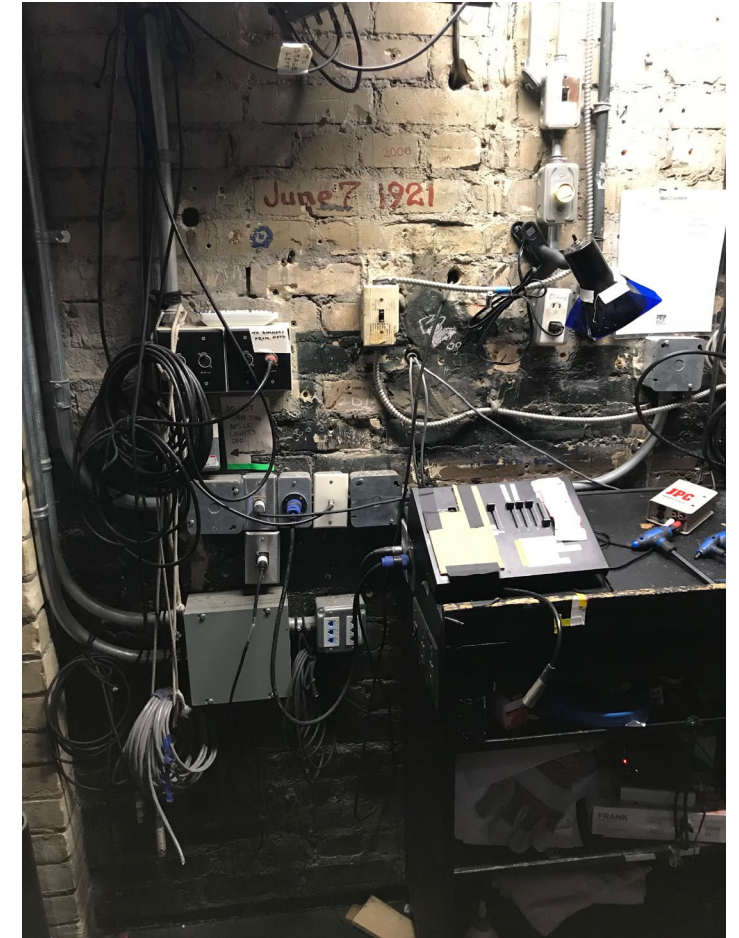
HART HOUSE SPACES

Infrastructure Renewal

- Multi-year project to upgrade all electrical, mechanical, plumbing and HVAC systems
- CAPS Executives approved first phase design
- EVOQ Architecture began work on schematic design
- Total Project Estimate: Appx. \$109 million



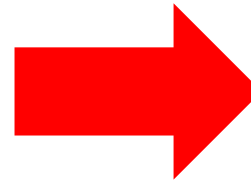
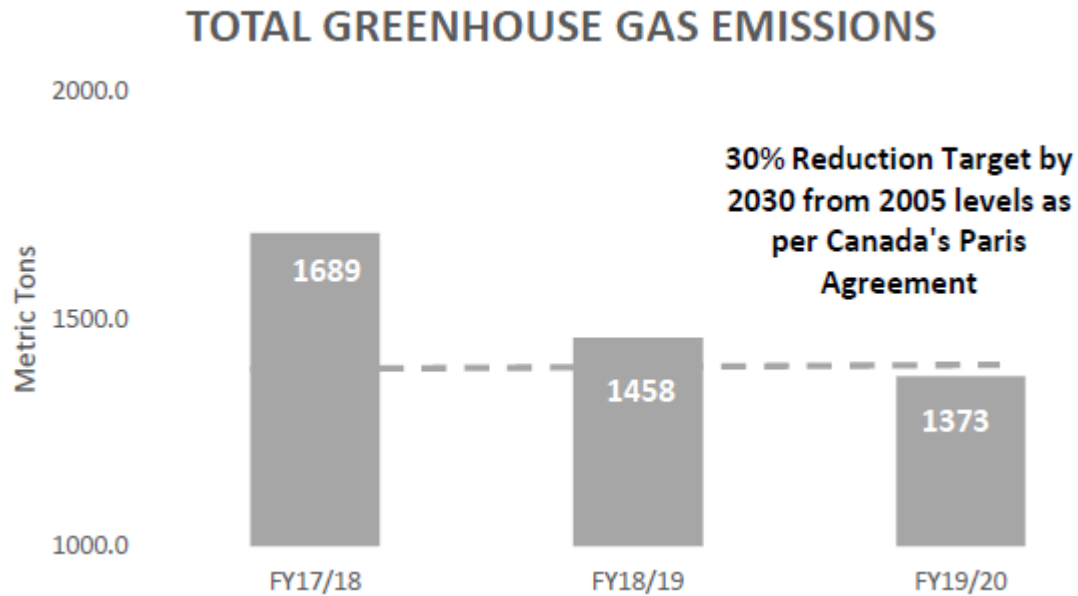
Damaged piping beneath the Arbor Room



Wiring in the Hart House Theatre

— Cost Efficiencies and Sustainability

Recent operational initiatives reduce costs while maximizing the sustainability of the building. Sustainability initiatives include converting lighting to high efficiency LED, switching to low flow shower heads, and upgrading steam traps. **Here is a snapshot of the overall impact:**

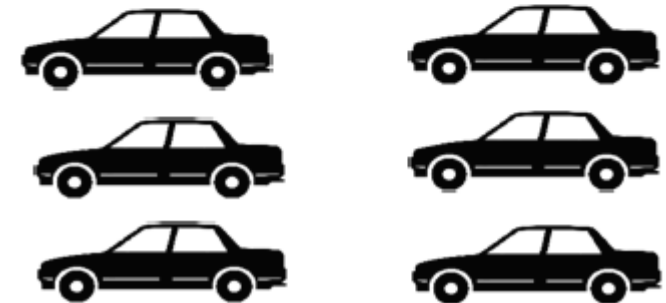


REDUCED

316 metric tons of Green House Gas emissions from FY17/18

EQUIVALENT TO

65 cars off the road



HART HOUSE MISSION

- **Student-focused**
- **Tri-campus mandate**
- **Engagement through the arts, dialogue, wellness & community-building**



HART HOUSE MISSION

ARTS



- Black Futures
- Hip Hop Education
- Indigenous Culture
- Podcasting
- Art Museum at U of T

DIALOGUE



- Human Library
- Hart House Global Commons
- Indigenous knowledge & language
- Student-led discussion groups

WELLNESS



- 60+ drop-in classes weekly
- Dance and martial arts
- Chess, bridge and archery
- Hart House Farm
- Women-only programs

HART HOUSE COMMUNITY

Access and Outreach

Multiple initiatives with community groups that are focused on post-secondary pathways and access


- Native Child & Family Services
- City of Toronto
- Boys & Girls Club
- MLSE Launchpad
- TDSB
- CultureLink
- The 519



"CULTURELINK MADE ME FEEL LIKE I'M NOT ALONE"

"WHEN I FIRST STARTED IN YOUTH IN ARTS, WE WERE ONLY THREE PEOPLE. NONE OF US KNEW EACH OTHER. OUR YOUTH WORKER WAS A FRIEND AND A GUIDE. IT WAS THE FIRST TIME I JOINED A PROGRAM THAT I WAS NOT FORCED TO GO TO BY MY MOM. WE FIRST STARTED AT THE MAIN OFFICE, AND THEN THEY MOVED TO A SEPERATE CENTRE. CULTURELINK MADE ME FEEL LIKE I'M NOT ALONE. I MET OTHER PEOPLE WHO CAME TO CANADA AT AROUND THE SAME TIME AS ME."

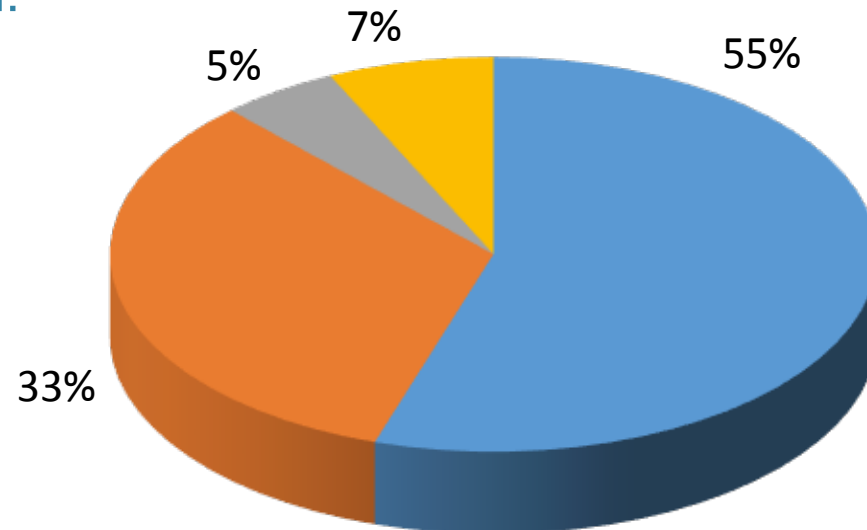
-Anonymous, 15 Years Old



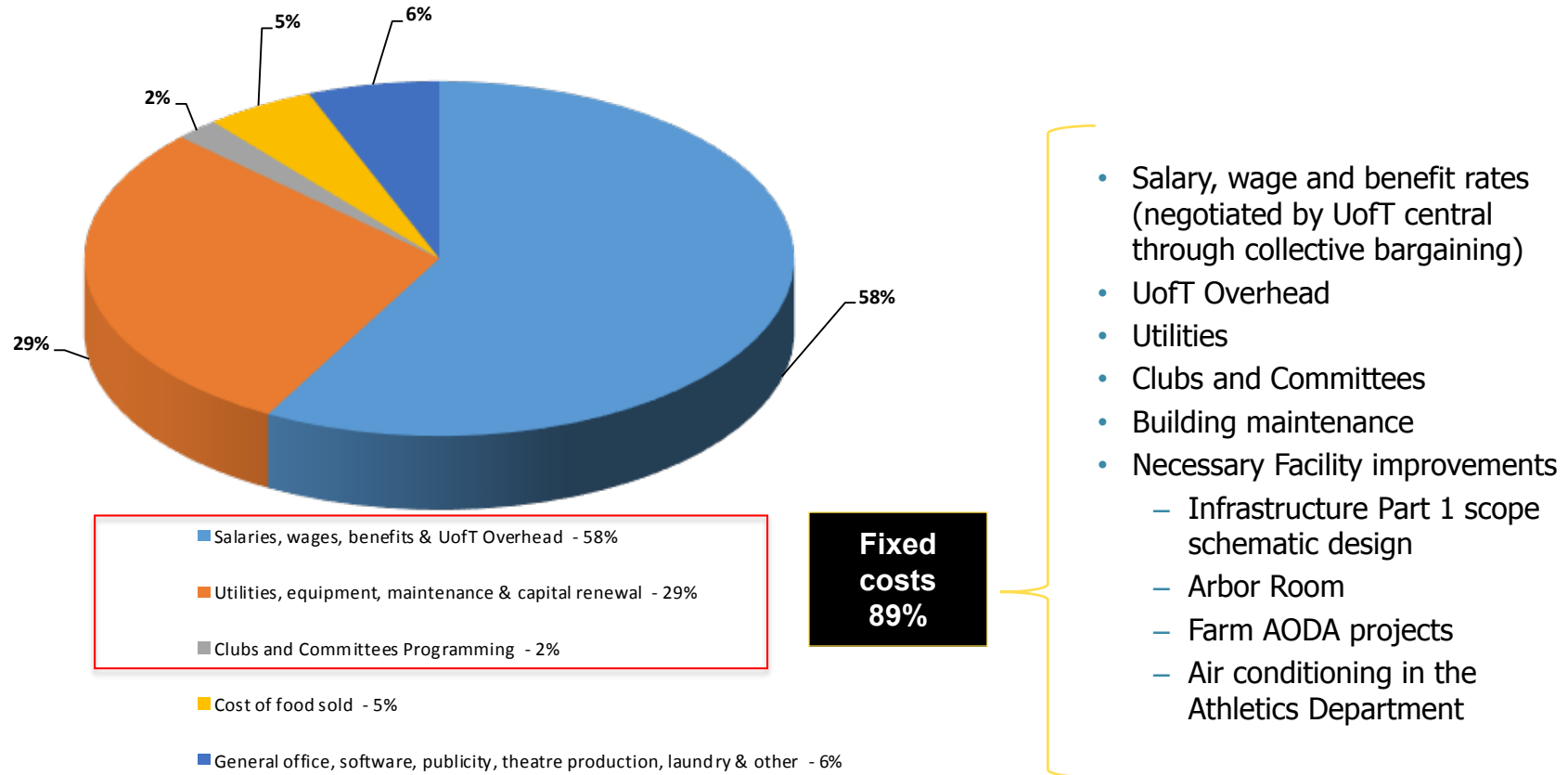
2020/21 OPERATING REVENUE

Operating Revenue is \$21.3 million:

- Student fees - 55%
- Food and General Revenue - 33%
- Membership fees - 5%
- Other (Clubs, Service Charge, Donations) - 7%



2020/21 OPERATING EXPENSES & COMMITMENTS - \$21.3M



— USAGE OF FACILITIES

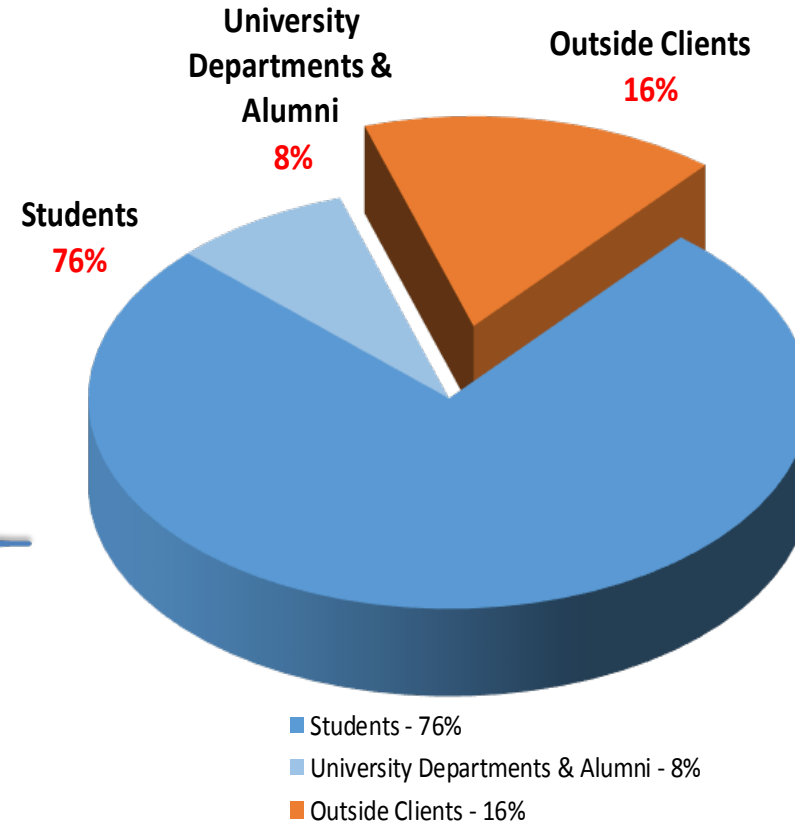
Priority is Students

•Co-curricular programming and activities:

- Leadership training and experiential learning
- Support for Clubs, Standing Committees, and their activities
- Staff led events, lectures, workshops and conferences
- Staff led outreach activities for all three campuses
- Creative classes (e.g. Film, Theatre, Photography)
- Drop-in and Registered Fitness Classes
- Theatre and Justina M. Barnicke student led events and activities

•Access to:

- Free space for events/meetings
- Free audio visual equipment and technical support
- Fully equipped library
- Common spaces
- Event planning services
- Subsidized food for events / meetings
- Daily food service
- Hart House Farm



Protocol on Student Fee Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 97.96
Less: Removal of temporary fee (2017-2018)		-\$ 2.48
Adjusted Fee Base		\$ 95.48
CPI - Consumer Price Index		
CPI Index Percent	2% Adjusted Fee	97.39
Adjusted Fee		-\$ 95.48
\$ Amount of CPI based increase		\$ 1.91
UTI - University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)		\$ 3,789,651
Average merit/step/ATM increase/decrease for appointed staff	4.0%	\$ 151,586
Indexed salaries		\$ 3,941,237
Average Benefit Cost Rate	24.00%	\$ 945,897
Indexed appointed salary expenditure base		\$ 4,887,134
Casual/PT Salary Expenditure Base (previous year budget)		\$ 1,241,400
Average ATB Increase/Decrease for casual/part time staff	2.00%	\$ 24,828
Indexed salaries		\$ 1,266,228
Average Benefit Cost Rate	10.00%	\$ 126,623
Indexed Casual/PT Salary Expenditure Base		\$ 1,392,851
Indexed Salary and Benefits Expenditure Costs		\$ 6,279,985
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 224,350
Add the Non-Salary Expenditure Base (previous year)		\$ 6,187,000
Add the Occupancy Cost (previous year) - HH cost in Non-Salary Expenditure		
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-\$ 191,300
Cost for UTI purposes		\$ 12,051,335
Divided difference by the projected weighted FTE enrolment		116,413
UTI Indexed Fee - per term		\$ 103.52
Adjusted fee Base	-	\$ 95.48
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 8.04
Combined Fee Increase		
Adjusted Fee	+	\$ 95.48
CPI Based Fee increase	+	\$ 1.91
UTI Based Fee increase	+	\$ 8.04
Indexed Full Time Fee per Term		\$ 105.43

2020/21 PROPOSED INCREASE

Proposed increase to student fees: 7.63%

Campus	Student Fees Per Term 2019-20	% Net Change	\$ Net Change	Student Fees Per Term 2020-21
St. George (full-time)	\$ 97.96	7.63%*	\$ 7.47	\$ 105.43
St. George (part-time)	\$ 19.61	7.63%*	\$ 1.48	\$ 21.09
UTSC & UTM (full-time)	\$ 3.01	7.63%*	\$ 0.22	\$ 3.23
UTSC & UTM (part-time)	\$ 0.60	7.63%*	\$ 0.05	\$ 0.65

* Any difference due to rounding to the nearest percent

HISTORICAL STUDENT FEES INCREASE

	2016/17	2017/18	2018/19	2019/20	2020/21
Eligible Percentage	7.78%	2.5%	9.56%	9.57%	7.63%
Actual/ Proposed	1.97%	2.5%	3.50%	9.57%	7.63%



HartHouse
FOR YOU

THANK YOU!

