

# UNIVERSITY AFFAIRS BOARD PRESENTATION

March 3, 2022



# HART HOUSE FOR YOU

Adapting to and rebuilding from pandemic

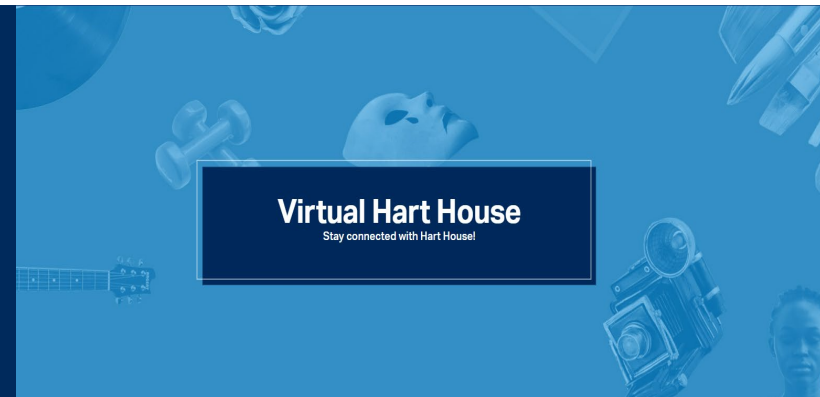


## Virtual Hart House

- 111,611 asynchronous engagements\*
- 24,133 synchronous participants\*

## U of T Virtual Fitness Studio

- 5,192 memberships\*



## In-Person Activities

- Music groups, Fall orientation, Hart House Farm visit
- Movie screening (Indiqueer & Winter Break)
- 15,651 used our Fitness Centre for workouts\*
- 439 registrations of piano playing (Nov 1-Dec 31)

## Academic Study Spaces

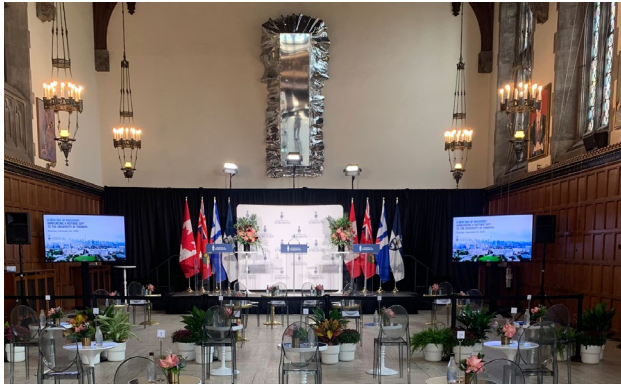
- 5,784 registrations\*



\*Data timeframe: May 2020 to Dec 2021

# HART HOUSE FOR YOU

Adapted to and rebuilding from pandemic



## Meeting & Events Services

- For the period of Sept 2021 to April 2022, we have 481 in-person and 59 virtual/hybrid bookings



## Weddings

- First wedding of 2021 held in the Hart House Quad in September
- For the period of Sept 2021 to April 2022, we have 22 bookings for weddings and other social events



## Facilities

**From 19/20 to 20/21:**

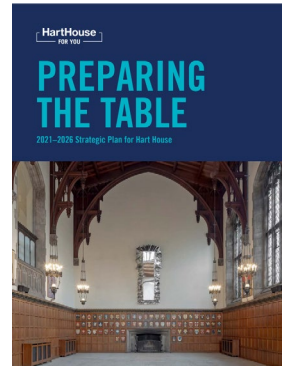
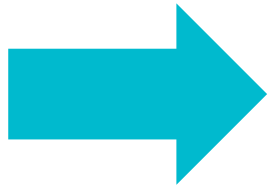
- Achieved 34.7% carbon footprint reduction
- Utility costs reduced by \$300,990



## Renovations and Renewals

- South Dining Room --> Donald Burwash Room
- Arbor Room soft opening
- Universal washroom under construction
- Ablution stations installed in upstairs washrooms

# NEW FIVE-YEAR STRATEGIC PLAN 2021-2026: *PREPARING THE TABLE*



- Previous 5-year plan, *Delight in Discovery*, established foundations for new plan.
- Carefully aligned with University's top priorities.

## Why “*Preparing The Table*”?

- A table is central to Hart House’s historical identity of bringing students together.
- Centennial Art Commission in Great Hall by Rebecca Belmore and Osvaldo Yero entitled *Waabidiziiyan doopwining* (to see yourself at the table) invites the viewer to consider who is present and who is currently absent from "the table".
- *Preparing the Table* reminds us there is still much work to be done, but also a strong commitment to doing it.

# PREPARING THE TABLE

## Our Mission

Hart House at the University of Toronto is a dynamic, inclusive centre for exploration and discovery outside the classroom that is focused around the arts, dialogue and wellness.

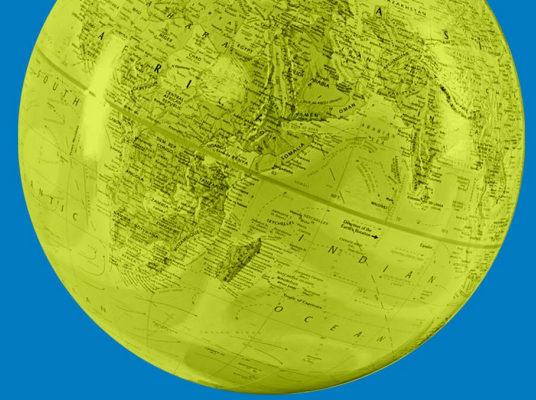
It is a space for lifelong learning that invites and enables all students, faculty, staff, alumni and members of the broader community to better understand themselves, one another and the world we all share.



# ***PREPARING THE TABLE***

## Our **Five** Commitments to You

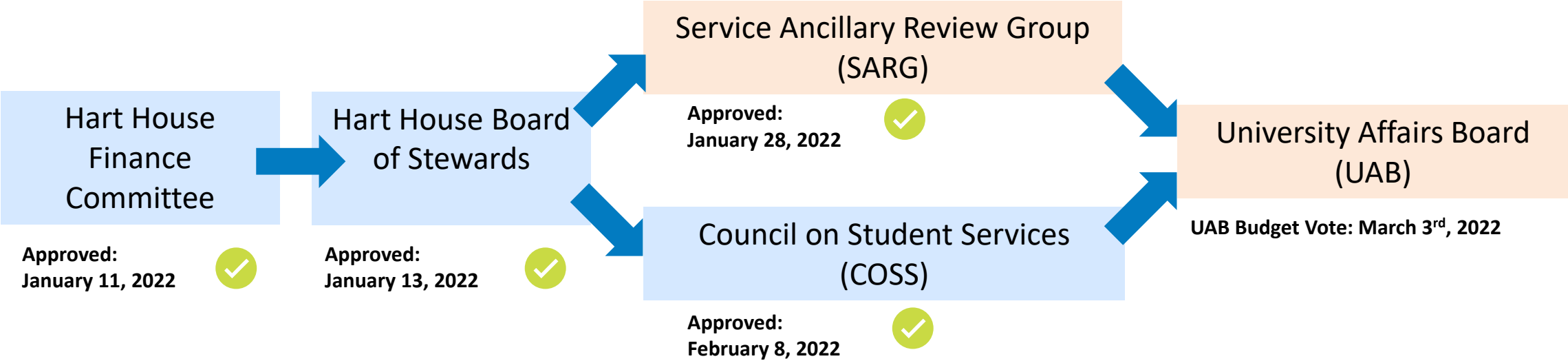
1. **Foster** a Climate of Inclusivity and Belonging in Our Spaces and Programs
2. **Encourage** Students to Explore Who They are and Who They Aspire to be Through the Arts, Dialogue and Wellness
3. **Offer** Students Rich Experiential Learning Opportunities
4. **Deepen** Student Engagement with Local and Global Communities and Issues
5. **Steward** Resources and Relationships Carefully and Creatively to Meet the Challenges of Today and the Opportunities of Tomorrow



# 2022-2023 HART HOUSE BUDGET



# HART HOUSE BUDGET APPROVAL PROCESS



\*Majority Student Voting Members



# 2022/23 BUDGET OVERVIEW

## Hart House 2022-23 Operating Budget

	2022-23 Budget
<b>Revenue</b>	
Student fees	\$ 14,329,000
Membership fees	994,000
Food revenue	2,852,850
General revenue	1,978,234
Investment income	175,075
Clubs & Committees' programming	130,000
Donations, grants & amortization	246,349
Gratuities/Service Charge	433,607
	<b>\$ 21,139,115</b>
<b>Expenses</b>	
Salaries, wages & benefits	\$ 12,995,496
Cost of Food	888,353
Maintenance	993,260
Utilities	936,352
Insurance	150,836
Depreciation, loss/gain on disposal	731,669
Clubs & Committees' programming	430,000
Theatre production costs	60,000
Sundry expense	263,206
General office	266,725
Publicity, photography, printing, prizes	359,411
Uniforms & linen laundry	185,975
Software & data processing	96,059
Equipment, supplies, equip repair & rentals	509,689
UofT overhead	253,725
	<b>\$ 19,120,756</b>
Operating result before Commitments & Transfers	<b>\$ 2,018,359</b>
<b>Commitments &amp; Transfers</b>	
Net Spending on Capital Assets	\$ 3,840,390
Add to (spend from) Operating Reserve	289,730
Add to (spend from) Maintenance Reserve	(2,111,761)
Total Commitments & Transfers	<b>\$ 2,018,359</b>
<b>Excess of Revenue over Expense and Commitments</b>	<b>\$ -</b>

Hart House is proposing a balanced budget for the 2022/23 year.

## KEY ASSUMPTIONS

### Revenues:

- Key revenue-generating units (i.e., Hospitality, Fitness Memberships) fully reopened; anticipating decreased revenue due to industry trends
- Investment income yield @ 0.35%

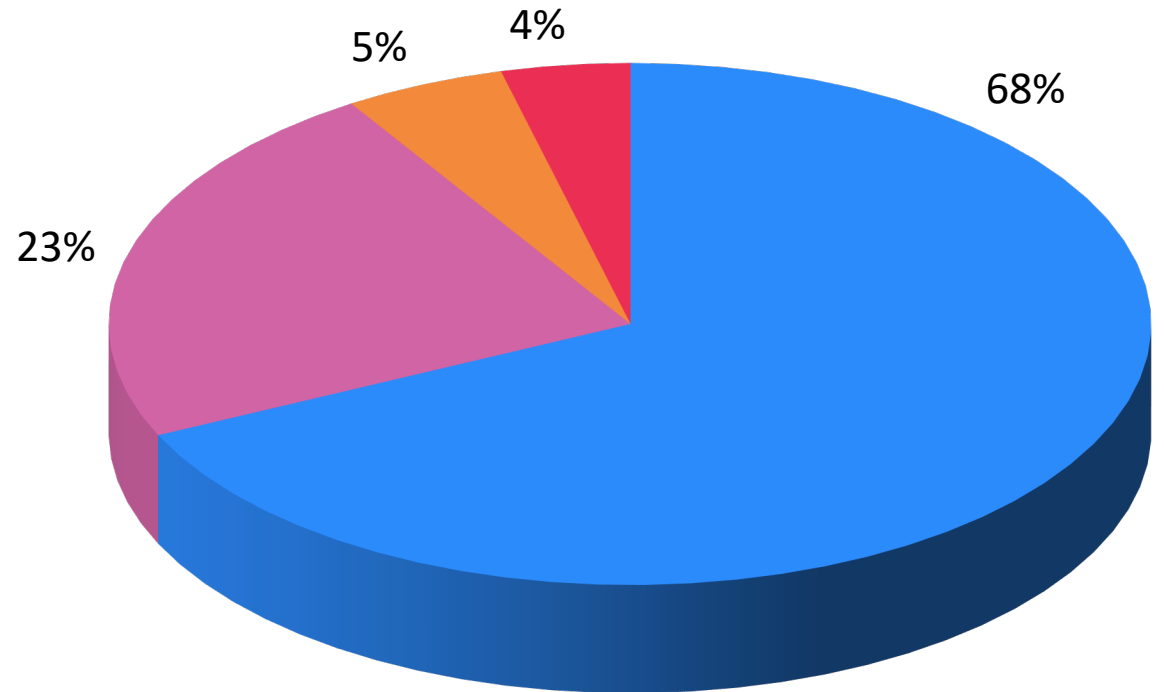
### Expenses:

- Salaries budgeted based on full staff complement
- Variable costs for Hospitality and Fitness Memberships are budgeted based on pre-COVID levels of operations
- Anticipating increases in utilities rates (steam, electricity)

# 2022/23 OPERATING REVENUE

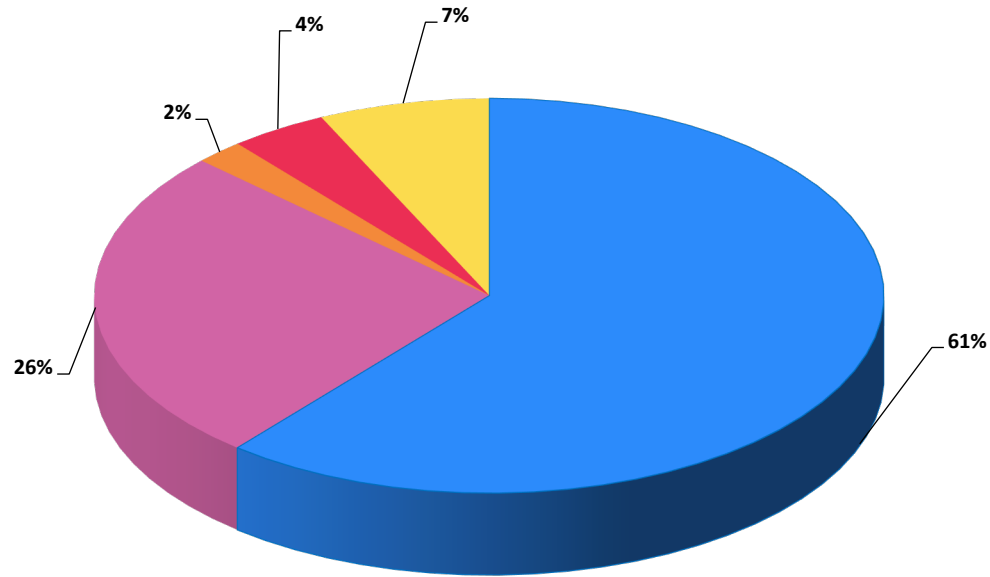
Operating Revenue is \$21.1 million:

- Student fees - 68%
- Food and General Revenue - 23%
- Membership fees - 5%
- Other (Clubs, Service Charge, Donations) - 4%



# 2022/23 OPERATING EXPENSES & COMMITMENTS

Operating Expenses & Commitments is \$21.1 million:



- Salaries, wages, benefits & UofT Overhead - 61%
- Utilities, equipment, maintenance & capital renewal - 26%
- Clubs and Committees Programming - 2%
- Cost of food sold - 4%
- General office, software, publicity, theatre production, laundry & other - 7%

**Fixed Costs**  
89%

- Salary, wage and benefit rates (negotiated by U of T central through collective bargaining)
- U of T Overhead
- Utilities
- Clubs and Committees
- Building maintenance
- Facility improvements and Capital Expenditures:

**Projects for Accessibility:**

- Hub accessibility improvement
- Accessible washrooms for 2nd and 3rd floor south wing
- Building interior and exterior grounds accessibility improvements

**Projects for Operational Need:**

- Fitness centre operational improvements
- Modernize freight elevator #2

**Projects for Sustainability:**

- Upgrade emergency exit signs to improve energy efficiency

# 2022/23 HART HOUSE STUDENT FEE CALCULATIONS

Based on projected 2022/23 enrolment  
Provided by the Central Budget Office

Protocol on Student Fee Calculation		
<b>Adjusted Fee Base</b>		
Fee per Session (previous year)		\$ 107.49
Less: Removal of temporary fee (three years previous)		
Adjusted fee base		\$ 107.49
<b>CPI - Consumer Price Index</b>		
CPI Index Percent	2.00%	\$ 2.15
\$ Amount of CPI based increase		\$ 2.15
<b>UTI - University of Toronto Index</b>		
Appointed Salary Expenditure Base (previous year budget)		\$ 5,664,614
Average merit/step/ATM increase/decrease for appointed staff	4.00%	\$ 226,585
Indexed salaries		\$ 5,891,199
Average Benefit Cost Rate	24.50%	\$ 1,443,344
Indexed appointed salary expenditure base		\$ 7,334,542
Casual/PT Salary Expenditure Base (previous year budget)		\$ 1,266,748
Average ATB Increase/Decrease for casual/part time staff	2.00%	\$ 25,335
Indexed salaries		\$ 1,292,083
Average Benefit Cost Rate	10.00%	\$ 129,208
Indexed Casual/PT Salary Expenditure Base		\$ 1,421,291
Indexed Salary and Benefits Expenditure Costs		\$ 8,755,833
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 2,345,595
Add the Non-Salary Expenditure Base (previous year)		\$ 7,634,600
Add the Occupancy Cost(previous year) - HH cost in Non-Salary Expenditure		
Subtract the amount of the proportion attributed to UTM and UTSC (current year)		-\$ 218,000
Cost for UTI purposes		\$ 13,826,838
Divide the difference by the projected weighted FTE enrolment - 2 sessions		\$ 125,004
UTI Indexed Fee - per term		\$ 110.61
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 3.12
<b>Combined Fee Increase</b>		
Adjusted Fee	+	\$ 107.49
CPI Based Fee increase	+	\$ 2.15
UTI Based Fee increase	+	\$ 3.12
Indexed Full Time Fee per Term		\$ 112.76

2021-22

4.90%

# 2022/23 HART HOUSE PROPOSED FEE INCREASE

Proposed increase to student fees: 4.90%

Campus	Student Fees Per Term 2021-22	% Net Change	\$ Net Change	Student Fees Per Term 2022-23
St. George (full-time)	\$ 107.49	4.9%*	\$ 5.27	\$ 112.76
St. George (part-time)	\$ 21.50	4.9%*	\$ 1.05	\$ 22.55
UTSC & UTM (full-time)	\$ 3.30	4.9%*	\$ 0.16	\$ 3.46
UTSC & UTM (part-time)	\$ 0.67	4.9%*	\$ 0.03	\$ 0.70

\* Any difference due to rounding to the nearest percent

# KEY BUDGET TAKEAWAYS

- Hart House continues to **prioritize students**
- The 2022/23 operating budget for Hart House reflects **reasonable** assumptions around the **continued recovery** of business activities from the effects COVID-19
- Hart House is requesting a student fee **increase of 4.90%**
- Careful management of Reserves to support critical **Infrastructure Renewal**



# THANK YOU!

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Connect



[harthouse.ca](https://www.harthouse.ca)

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