

**FOR RECOMMENDATION**

**PUBLIC**

**OPEN SESSION**

**TO:** UTM Campus Affairs Committee

**SPONSOR:** Mark Overton, Dean of Student Affairs & Assistant Principal, Student  
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**PRESENTER:** As above.  
**CONTACT INFO:**

**DATE:** February 1, 2023 for February 8, 2023

**AGENDA ITEM:** 3b

**ITEM IDENTIFICATION:**

Operating Plans and Fees: UTM Student Affairs and Services for 2023-24

**JURISDICTIONAL INFORMATION:**

Under the Terms of Reference for the University of Toronto Mississauga Campus Affairs Committee, (CAC) 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 CAC (Section 5.1). Section 5.3.2 (a) of the Campus Affairs Committee's Terms of Reference provides 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 UTM 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 UTM Council on the recommendation of the UTM 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 UTM Quality to Service Committee (QSS) 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 QSS (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. **UTM Campus Affairs Committee [For Recommendation] (February 8, 2023)**
2. University Affairs Board [For Information] (March 1, 2023)
3. UTM Campus Council [For Approval] (March 7, 2023)
4. Executive Committee [For Confirmation] (March 21, 2023)

#### **PREVIOUS ACTION TAKEN:**

The Operating Plans for UTM Student Services for the current fiscal year were approved at the Campus Affairs Committee meeting held on February 9, 2022 and UTM Campus Council on March 8, 2022.

#### **HIGHLIGHTS:**

#### **QSS considered the following proposals from the administration.**

#### **Increase Health Services Fee from \$60.15 (\$12.03 part-time) to \$62.16 (\$12.43 part-time)**

The administration is presenting plans to the CAC which include a request for a permanent fee increase and a temporary three-year fee increase. Although a fee increase was not supported by QSS, the administration's proposal is within the range allowable under the Protocol. \$1.92 is sought as a permanent increase (as the lesser of the CPI or UTI) and \$0.09 as a temporary three-year increase.

The increase in part supports the following highlights, with greater details in the attached **Health & Counselling Centre** management report:

- Maintain and expand promotion of and access to the Stepped Care model adopted by UTM for timely, student-driven access to mental health supports
- Relocate to expanded and improved clinic space (deferred from Fall 2022)
- Expand awareness of and participation in HCC's *Be Well UTM* Resource & Activity Fair

#### **Increase Recreation & Athletics Fee from \$205.88 (\$41.18 part-time) to \$211.68 (\$42.34 part-time)**

The administration is presenting plans to the CAC which include a request for a permanent fee increase. Although a fee increase was not supported by QSS, the administration's proposal is within the range allowable under the Protocol as a permanent increase, as it is less than the lesser of the CPI or UTI.

The increase in part supports the following highlights, with greater details in the attached **Department of Recreation, Athletics & Wellness** management report:

- Prioritizing student sport, fitness, aquatics, and wellness programs while gradually welcoming back external members and facility rental partnerships
- Introducing a dedicated staff position in Equity, Diversity, Inclusion, and Belonging as they relate to DRAW programs, services, and physical spaces

### **Increase Student Services Fee from \$214.67 (\$42.93) to \$245.96 (\$49.19 part-time)**

The administration is presenting plans to the CAC which include a request for a permanent fee increase and a temporary three-year fee increase. Although a fee increase was not supported by QSS, the administration's proposal is within the range allowable under the Protocol. \$6.87 is sought as a permanent increase (as the lesser of the CPI or UTI) and \$24.42 as a temporary three-year increase.

The increase in part supports the following highlights, with greater detail available in the attached services' management reports:

#### **Shuttle Service:**

- Continue rolling-stock replacements with enhanced features including coach-style seating and 3-point seat belts
- Upgrade hardware and software for fare-free eligibility verification and usage tracking

#### **Career Centre:**

- Enhancing assistance for international students seeking employment opportunities and career assistance
- Increasing initiatives to reach students earlier, particularly in their second year to begin career exploration

#### **International Education Centre:**

- Fostering the strategies and skills international students need to gain Canadian work experience and secure employment post-graduation
- Supporting the return to learning opportunities abroad with the relaxation of pandemic-related travel restrictions

#### **Student Life Initiatives (Centre for Student Engagement):**

- Improving academic transition experience for UTM students through peer-to-peer transition supports and access to just-in-time information
- Enhancing mentorship opportunities for UTM Students and expanding skill development in mentors

#### **Childcare:**

- With new funding in place resulting in lower fees for users, build enrollment towards licensed capacity and increase staffing complement as required

**Family Care:**

- Expand participation in online drop-in peer mentorship to discuss peer issues around balancing school and family
- Establish online study hub for Students with family responsibilities

The proposed fee increases are within the limits provided by the Protocol for consideration by the UTM Campus Affairs Committee and its Standing Committees.

**FINANCIAL IMPLICATIONS:**

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

**RECOMMENDATION:**

Be it Recommended,

THAT the 2023-24 operating plans and budgets for the UTM Health & Counselling Centre; the UTM Department of Recreation, Athletics & Wellness; and the UTM Student Services under the Student Services Fee, recommended by the Dean of Student Affairs, Mark Overton, and described in the attached proposals, be approved; and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$60.15 per session (\$12.03 for a part-time student) to \$62.16 (\$12.43 for a part-time student) or 3.3% (resulting from a permanent increase of 3.2% and a temporary increase of 0.1%), and

THAT the sessional Recreation & Athletics Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$205.88 per session (\$41.18 for a part-time student) to \$211.68 (\$42.34 for a part-time student) or 2.8% (permanent increase), and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$214.67 per session (\$42.93 for a part-time student) to \$245.96 (\$49.19 for a part-time) student or 14.6% (resulting from a permanent increase of 3.2% and a temporary increase of 11.4%).

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**DOCUMENTATION PROVIDED:**

- Advice from Quality Services to Students (QSS) committee
- Operating Plans and Fees Schedules