



FOR CONFIRMATION

PUBLIC

CLOSED SESSION

TO: Executive Committee

SPONSOR: Professor Sandy Welsh, Vice-Provost, Students

CONTACT INFO: Phone: 416-978-3870 / Email: vp.students@utoronto.ca

PRESENTER: See Sponsor

DATE: March 19, 2024 for March 26, 2024

AGENDA ITEM: 4 (b)

ITEM IDENTIFICATION:

Operating Plans and Fees: UTM Student Affairs and Services for 2024-25

JURISDICTIONAL INFORMATION:

Section 4 of the *Terms of Reference* provides that the University Affairs Board is responsible for “policy of a non-academic nature and matters that directly concern the quality of student and campus life”. Under Section 5, the Board is responsible for compulsory non-academic incidental fees for the University, as well as St. George and University-wide student services and co-curricular programs, services, and facilities.

Section 4 of the UTM Campus Affairs Committee’s (CAC) *Terms of Reference* provides that the UTM CAC is responsible for “matters that directly concern the quality of student and campus life” at UTM. Under Section 5, the UTM CAC is responsible for compulsory non-academic incidental fees, campus and student services, and co-curricular programs, services, and facilities at UTM. Section 5.3.2(b) states that “[a]nnual approval of the campus’s co-curricular programs’, services’ and facilities’ operating plans is the responsibility of the Committee” and section 5.3.3 states that “[t]he 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”. Additionally, section 5.4.1 states that compulsory non-academic incidental fees “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 Quality Service to Students Committee reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, of UTM student services and offers its advice to the UTM CAC on these plans.

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For Recommendation] (February 8, 2024)
2. UTM Campus Council [For Approval] (March 4, 2024)
3. University Affairs Board [For Information] (February 28, 2024)
4. **Executive Committee [For Confirmation] (March 26, 2024)**

PREVIOUS ACTION TAKEN:

The 2023-24 Student Affairs & Services operating plans and fees were presented for information to the University Affairs Board on March 1, 2023.

HIGHLIGHTS:

The current fees for Student Affairs & Services include:

- Health Services: \$60.86 per session (\$12.17 for part-time students)
- Athletics & Recreation: \$211.68 per session (\$42.34 for part-time students)
- Student Services: \$247.26 per session (\$49.45 for part-time students)

The experiences of Student Affairs & Services this past year, and operating plans and fees for 2024-25, are summarized in the documentation provided by Mark Overton, Dean of Student Affairs & Assistant Principal, Student Services.

The Health & Counselling Centre proposes an increase to the Health Services sessional fee for a UTM-registered or UTM-affiliated full-time student from \$60.86 (\$12.17 for a part-time student) to \$77.27 (\$15.45 for a part-time student), which represents a year-over-year increase of \$16.41 (\$3.28 for a part-time student) or 27%.

The Department of Recreation, Athletics & Wellness proposes an increase to the Athletics & Recreation sessional fee for a UTM-registered or UTM-affiliated full-time student from \$211.68 (\$42.34 for a part-time students) to \$218.45 (\$43.69 for a part-time student), which represents a year-over-year increase of \$6.77 (\$1.35 for a part-time student) or 3.2%.

The Dean of Student Affairs & Assistant Principal, Student Services proposes an increase to the Student Services sessional fee for a UTM-registered or UTM-affiliated full-time student from \$247.26 (\$49.45 for a part-time student) to \$283.98 (\$56.80 for a part-time student), which represents a year-over-year increase of \$36.72 (\$7.35 for a part-time student) or 14.9% (resulting from a permanent increase of 2.2% and three-year, temporary increase of 12.7%).

FINANCIAL IMPLICATIONS:

Student Affairs & Services operates without drawing substantially on the University's operating income.

RECOMMENDATION:

Be it Confirmed by the Executive Committee

THAT the 2024-25 operating plans and budgets for the UTM Health & Counselling Centre; the UTM Department of Recreation, Athletics & Wellness; 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 \$60.86 per session (\$12.17 for a part-time student) to \$77.27 (\$15.45 for a part-time student) or 27.0%

THAT the sessional Recreation & Athletics Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$211.68 per session (\$42.34 for a part-time student) to \$218.45 (\$43.69 for a part-time student) or 3.2% ; and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$247.26 per session (\$49.45 for a part-time student) to \$283.98 (\$56.80 for a part-time) student or 14.9% (resulting from a permanent increase of 2.2% and a temporary increase of 12.7%).

DOCUMENTATION PROVIDED:

- Operating Plans and Fees Schedules



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AGENDA ITEM: 4 (b)

ITEM IDENTIFICATION:

Advice from the Quality Service to Students Committee

JURISDICTIONAL INFORMATION:

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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 Quality Service to Students Committee reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, of UTM student services and offers its advice to the UTM CAC on these plans.

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For Information] (February 8, 2024)
2. University Affairs Board [For Information] (February 28, 2024)
3. UTM Campus Council [For Information] (March 4, 2024)
4. **Executive Committee [For Information] (March 26, 2024)**

PREVIOUS ACTION TAKEN:

This report is compiled and presented annually and was last presented to the University Affairs Board for information on March 1, 2023.

HIGHLIGHTS:

At its meeting, held on January 16, 2024, the Quality Service to Students Committee (QSS) considered the following proposals from the administration for the 2024-25 budget year:

Increase the Health Services fee by \$16.41 (\$3.28 part-time) per session, from \$60.86 (\$12.17 part-time) to \$77.27 (\$15.45 part-time).

This fee increase received unanimous support from the QSS student members present and voting. 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)*, the administration has presented plans to the UTM Campus Affairs Committee (CAC) which include a request for a permanent fee increase.

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

- Maintain service levels and same-day mental health care
- Support newly renovated and expanded clinic space starting mid-2024

Increase the Recreation & Athletics fee by \$6.77 (\$1.35 part-time) per session, from \$211.68 (\$42.34 part-time) to \$218.45 (\$43.69 part-time).

This fee increase received unanimous support from the QSS student members present and voting. Pursuant to the terms of the *Protocol*, the administration has presented plans to the UTM CAC which include a request for a permanent fee increase.

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

- Expand operating hours
- Undertake renovations and capital improvement

Increase the Student Services fee by \$36.72 (\$7.35 part-time) per session, from \$247.26 (\$49.45) to \$283.98 (\$56.80 part-time).

This fee increase did not receive the support of the majority of QSS student members present and voting. Pursuant to the terms of the *Protocol*, the administration has presented plans to the UTM 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*. \$5.44 (\$1.09 part-time) per session is sought as a permanent increase (as the lesser of the CPI or UTI) and \$31.28 (\$6.26 part-time) per session as a temporary three-year increase.

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

Career Centre

- Increase academic partnerships
- Increase opportunities for students to connect with employers and alumni

International Education Centre

- Retain existing staff on an on-going basis
- Increase supports for international and global learning

Student Life Initiatives (Centre for Student Engagement)

- Increase student-staff compensation
- Develop/expand summer programming

FINANCIAL IMPLICATIONS:

See cover sheet 4 (b) on this agenda.

RECOMMENDATION:

This item is presented for information.

DOCUMENTATION PROVIDED:

Advice from the Quality Service to Students Committee on Proposed Operating Plans and Fees: UTM Student Services