

UTM CAMPUS COUNCIL

Operating Plans and Fees 2024-25 Budget



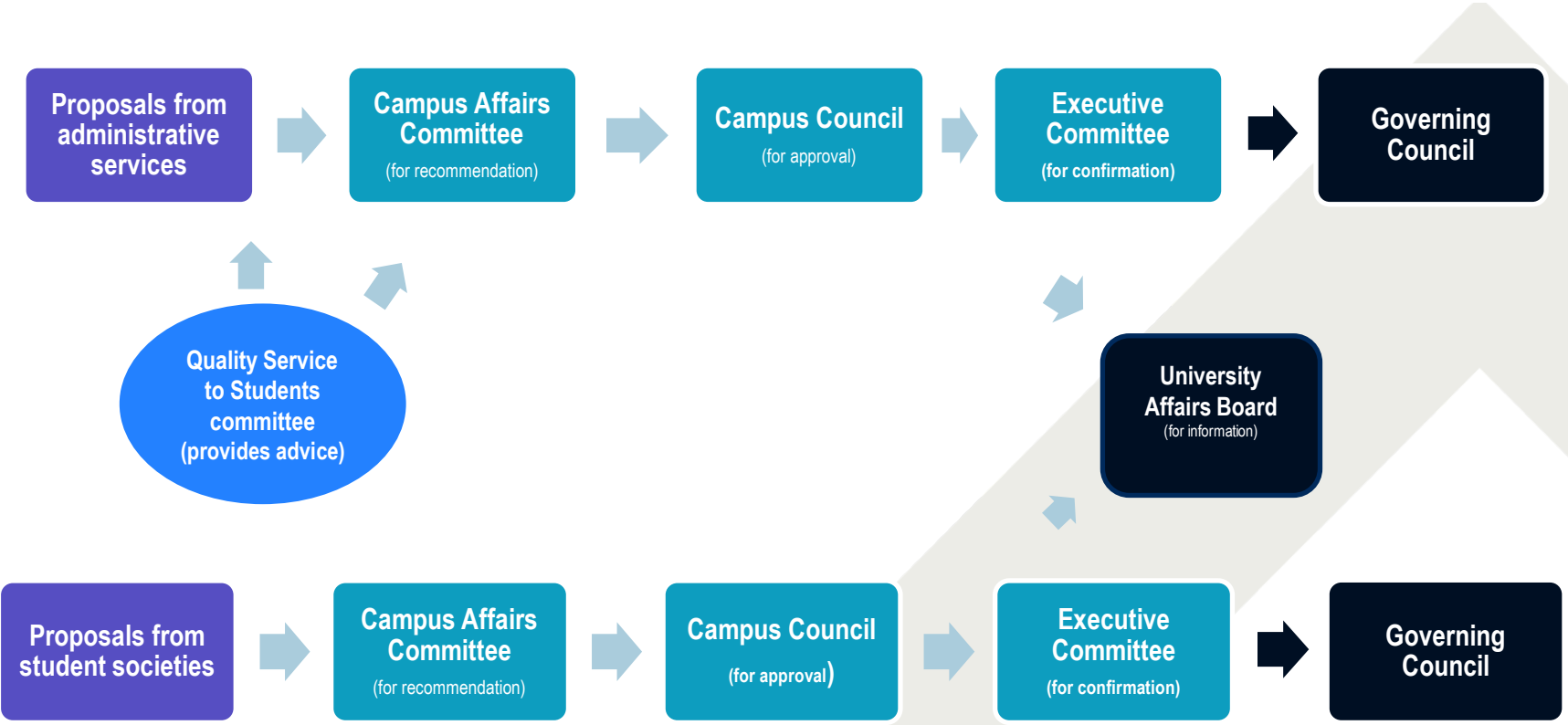
'The Protocol'

UT's protocol on compulsory non-academic incidental fees was created in 1996 pursuant to the Ontario Ministry's requirement to establish "a formal agreement between the institution's administration and student government representatives which set out the means by which students will be involved in decisions to introduce a new or modify an existing compulsory non-tuition related ancillary fee."

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

Campus Services	Divisional Student Societies	Cross-Divisional Student Societies*
<p>UTM Health Services</p> <p>UTM Recreation & Athletics</p> <p>UTM Student Services</p> <ul style="list-style-type: none"> Transit (shuttle) Career Services Academic Support Student Buildings (student group spaces) Child Care Support Family Care Student Clubs & Funds Student Handbook & Communications Alcohol Ed & Monitoring Int'l Student Support <p>UT-wide sport & physical activity*</p> <p>UT-wide Hart House*</p>	<p>UTM Students' Union (UTMSU)</p> <p>UTM Association of Graduate Students (UTMAGS)</p> <p>UTM Athletic Council (UTMAC)</p> <p>UTM Residence Council</p> <p>UTM student radio CFRE</p> <p>UTM student newspaper <i>The Medium</i></p> <p>MMPA Student Society</p>	<p>University of Toronto Students Union (UTSU)</p> <p>Association of Part-Time Undergraduate Students (APUS)</p> <p>University of Toronto Graduate Students' Union (UTGSU)</p> <p>CIUT Community Radio</p> <p>The Varsity</p> <p>Medical Society</p>

Overview of Fees Processes



Proposed 2024-25 Fees for Consideration

Student Service Fee	2023-24*	2024-25 (Proposed)	\$ Change	Max. allowed without QSS endorsement** (CPI: 2.2%)
Health Services	\$60.86 (FT) \$12.17 (PT)	\$77.27 (FT) \$15.45 (PT)	\$16.41 (FT) \$3.28 (PT)	\$100.78 (FT) \$20.16 (PT)
Recreation, Athletics & Wellness	\$211.68 (FT) \$42.34 (PT)	\$218.45 (FT) \$43.69 (PT)	\$6.77 (FT) \$1.35 (PT)	\$248.18 (FT) \$49.64 (PT)
Student Services Bundle (9 services)	\$247.26 (FT) \$49.45 (PT)	\$283.98 (FT) \$56.80 (PT)	\$36.72 (FT) \$7.35 (PT)	\$322.40 (FT) \$64.48 (PT)

* Health Services 2023-24 approved fee (\$62.16 FT) previously included \$1.30 attributed to Student Life Initiatives (for the purposes of Student Choice Initiative (SCI) presentation).

The amounts in the table above reflect the revised presentation (fee by department, not SCI stream). The \$1.30 for Health Services in Student Life Initiatives (SLI) previously included in the Health Services Fee is now included as part of the Student Services Bundle amount. (Previously, 2023-24 SSF Bundle Fee was \$245.96 FT, excluding the \$1.30 for SLI).

** Maximum calculated using Protocol-defined worksheet with a specific Consumer Price Index and UT Index calculation.

Campus services completed consultations with users, students at large, and the participating student governments through QSS meetings this fall, including directors/managers developing and sharing proposals for consideration of endorsement. Voting at QSS occurred January 16, 2024.

- The Health Services fee was endorsed
- The Recreation & Athletics Fee was endorsed
- The Student Services Fee was not endorsed*

**The requested Student Services Fee, although not endorsed by QSS, is included in today's proposal. It is below the cap allowed by the Protocol without student endorsement.*

Highlights of proposals

Health & Counselling Centre

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

Dept. of Recreation, Athletics & Wellness

- Expand operating hours
- Support renovations and capital improvements

Career Centre

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

International Education Centre

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

Centre for Student Engagement

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

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Proposed 2024-25 SSF Bundle Fee

	2023-24 (Approved)	2024-25 (Proposed)	\$ Change	Max. allowed without QSS endorsement** (CPI: 2.2%)
Shuttle Bus	\$60.15	\$60.15	-	
Career Centre	\$91.92	\$109.00	\$17.08	
International Education Centre	\$29.98	\$45.43	\$15.45	
Student Life Initiatives (CSE)	\$31.16	\$38.05	\$6.89	
Student Space	\$28.65	\$29.38	\$0.73	
Child Care	\$3.35	\$ -	* \$(3.35)	
Family Care Office	\$0.30	\$0.29	\$(0.01)	
Handbook & Communications	\$0.44	\$0.42	\$(0.02)	
Alcohol Education & Monitoring	\$1.31	\$1.26	\$(0.05)	
Total Student Services Bundle	\$247.26	\$283.98	\$36.72	\$322.40 (FT)

* Government funding dramatically lowered user fees and the cost of operating the on-campus Early Learning Centre. This fee line will be maintained to sustain portable grants once existing funds for this purpose are drawn down.

Campus Comparison of Student Service Fees

	UTM	UTSC	St. George
Health Services	\$60.86	\$84.99	\$91.14
Recreation, Athletics & Wellness	\$211.68	***\$149.23	\$212.03
SSF Bundle	**\$247.26	\$198.03	*\$228.69
Total	\$519.80	\$432.25	\$531.86

* Includes Student Life, KPE, Hart House

** UTM SSF Bundle includes \$60.15 for UTM Shuttle Bus service, not applicable to UTSC and St. George.

***UTSC's recreation & athletics costs are off-set through its jointly owned and operated facility partnership with the City of Toronto.