



University of Toronto at Scarborough

Office of the Vice-President & Principal

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TO: University Affairs Board

SPONSOR: Professor Kwong-loi Shun
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DATE: February 27, 2004 for March 23, 2004

AGENDA ITEM: 7

ITEM IDENTIFICATION:

2004-05 Operating Plans for Student Services at University of Toronto at Scarborough (UTSC), including services supported by the Student Services Fees (SSF schedule), Health and Wellness Centre and Physical Education and Athletics.

JURISDICTIONAL INFORMATION:

The Board is responsible for policy and operational issues concerning student services, including the level of service offered, fees charged and categories of users. According to the Long-Term Fees Protocol approved by the Governing Council on October 24, 1996, the Council on Student Services reviews in detail annual operating plans including budgets for each student service, and offers advice to Governing Council on these plans. According to the terms of the Protocol, the Council on Student Services must consider all proposals for the increase, decrease, introduction or elimination of ancillary fees covered by the Protocol. Governing Council may approve permanent increases in existing fees by a percentage less than or equal to the lesser of the Consumer Price Index (CPI) or the University of Toronto Index (UTI).

PREVIOUS ACTION TAKEN:

The University Affairs Board approved the 2003-04 operating plans and budget for the UTSC Student Services on March 25, 2003.

The Council on Student Services approved the 2004-05 plans and budget at its meeting on February 25, 2004.

HIGHLIGHTS:

The Associate Principal, Students, outlines several new initiatives in his Executive Summary.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The UTSC Student Services operate without drawing substantially on the University's operating income, as assumed in the Long-Term Budget Guidelines.

The Student Services Fee, Health and Wellness and Physical Education and Athletic operating plans break-even cumulatively throughout the planning period. The fiscal year 2004-05 will be a year of transition as many of the student service offices move into the Student Centre and as others oversee expansion and renovations. Advance budget planning has made it possible for the units to prepare for both their base and one-time-only budgetary needs during transition through to steady state operations.

RECOMMENDATION:

It is recommended that the University Affairs Board approve:

The operating plans and budgets of the UTSC Student Services, as described in the attached documents – propose a permanent fee increase of 2.3% for a full-time student in one session. The fee includes an increase to \$86.59 (2.7%) for Student Services, for a full-time student in one session, an increase to \$38.00 (2%) in the Health and Wellness fee for a full-time student in one session, and an increase to \$81.46 (2%) in the Physical Education and Athletics fee for a full-time student in one session.

SPONSOR SIGNATURE:

PROFESSOR KWONG-LOI SHUN
FEBRUARY 27, 2004

**University of Toronto at Scarborough
2004-05 Student Services Fee Budget
University Affairs Board
Executive Summary**

The **Office of Student Affairs and Services**, currently has four FT employees: the Associate Principal, Students, Assistant to the AP, Students, Coordinator of Student Development and Assistant Coordinator. This Office assumes overall supervisory responsibility for the services of *AccessAbility*, the Academic Advising & Career Centre, Recruitment and Registrar, Health & Wellness, Physical Education and Athletics, Student Housing and Residence Life. The Office also oversees the club recognition process, special event planning, manages student crisis, and acts as a liaison with the five student governments at UTSC. Student Affairs remains actively involved in senior management planning for such issues as enrolment expansion and in particular planning for Residence Phase V and the Student Centre. The key goals for 2004-05 include the hiring of a new Coordinator of Campus life and a Student Affairs Officer; on-going student satisfaction research; peer mentoring; participating in new collaborations with the academic leadership in support of new first year curricular initiatives; preparing for the opening of (and associated moving to) the Student Centre; enhancement of the International Student Centre @ UTSC; continued advocacy for local presence of equity services and projects.

The **Student Initiatives** budget will be increased to support on-going student leadership training, leadership award and recognition initiatives. A new **AccessAbility Enhancement Fund** is being introduced as a first at U of T, which acknowledges student interest and support in this chronically under-funded area of government mandated equity. The popular **Student Services Enhancement Fund** of \$30,000 will continue to support projects sponsored by a variety of interests within the College as they come before the Council on Student Services (CSS) for approval. New criteria and clearer guidelines have been implemented.

In 2004-05, **Academic Advising and Career Centre** will continue to provide academic advising, learning skills seminars, career counselling, employment skills counselling and employment assistance by using a variety of media, new initiatives, and new partnerships to achieve its mandate. Particular emphasis will be placed on inter-departmental partnerships with the Registrar's area, Teaching & Learning Services, *AccessAbility* Services and the Office of Student Affairs and Services as anticipated by our enhanced *Get Started Days* that targets new registrants with academic and career orientation prior to course registration. Attention to pre-probationary students and their academic challenges is a new, intensive and promising intervention enabled by tri-semestering.

The above noted services are funded from the **Student Services Fee**, the 2004-05 and related operating plans call for a fee increase of \$2.29 per FT student or 2.7% for a total of \$86.59, (\$17.32 per PT student).

The **Health and Wellness Centre** is hiring new physicians, nurses, expanding personal counseling and health education. Summer services will be further extended consistent with trimester planning. The Health & Wellness Operating plans include a 2% increase in fees or \$0.75 for a total fee of \$38.00 per session per FT student, (\$7.60 per PT student).

The **Department of Physical Education and Athletics** continues its progressive plan to enhance programmes with a number of capital and programming improvements ranging from air-conditioning the gymnasias, expanding fitness facilities to security measures such as mag-locking doors and introducing card swipe access technology. A key priority for 2004-05 is to follow up on its imminent formal building project plan in response to growth, with the advice of recently hired consultants. The 2004-05 full-time fee of \$81.46 (\$16.29 per PT student) includes a proposed 2% or \$1.59 increase per session per FT student.

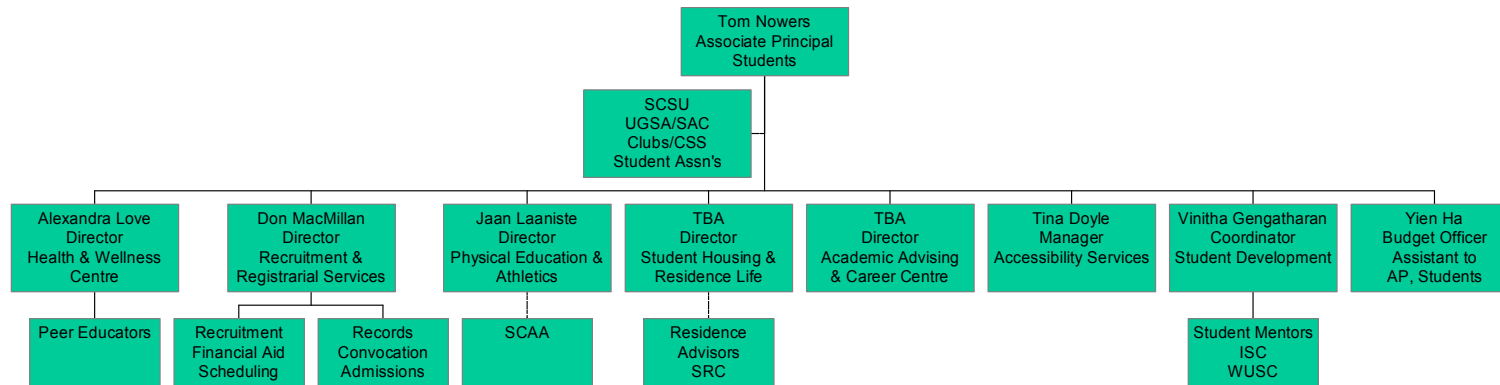
The total increase for 2004-05 across all three primary budgets is \$4.63 or 2.3%, for a fee of \$206.05 per session per FT student (\$41.97 per PT student). The proposed fee for 2004-05 is \$12.91 per FT student *less* than originally projected in the five-year budget presented in March 2003. The five-year budget plans have been reviewed and endorsed by all advisory committees. On February 25, 2004 all proposed budgets for 2004-05 received unanimous approval of the full Council.

For all this, we thank the students.

Office of Student Affairs and Services

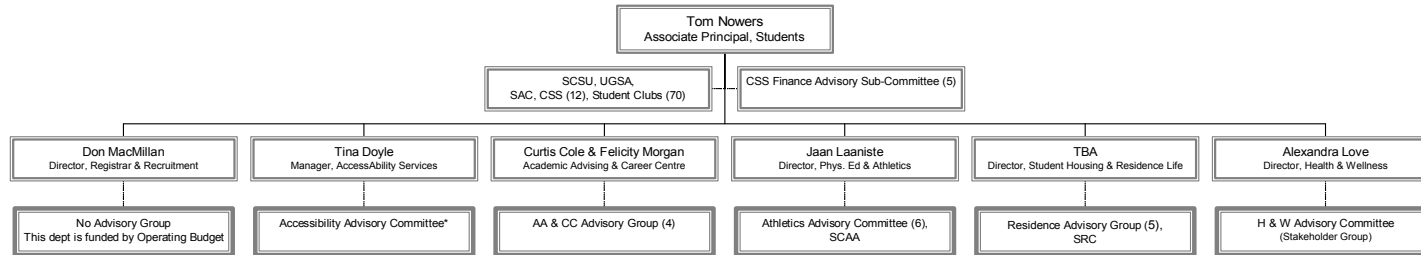
Mission Statement

We support student success in its broadest terms – intellectual growth, personal and career development within an environment that fosters mutual respect



Student Affairs & Services

Student Advisory Committees



*Accessibility Advisory Committee is Chaired by Kim McLean, and includes staff, faculty and student representatives. This Committee oversees all **physical** accessibility issues at UTSC. The AccessAbility department seeks student feedback on an annual, and as-needed basis through the Service Satisfaction Survey. The service aims to provide a coordinated, supportive and efficient academic, social and physical environment for students with a disability. In order for the strategy to be successful input from students is essential to ensure the service implements a best practices approach. The survey is available on-line.

**University of Toronto at Scarborough
Student Services Fee
2004-05 Operating Plans and Budget
Report of the Associate Principal, Students
February 25, 2004**

I. Mission

THE STUDENT AFFAIRS AND SERVICES MISSION STATEMENT

We support student success in its broadest terms -intellectual growth, personal and career development - within an environment that fosters mutual respect.

II. Organizational Background

Office of Student Affairs and Services – UTSC

Overview:

The Office of Student Affairs and Services first established on March 1, 1998, currently has four FT employees: the Associate Principal, Students, the Assistant to the AP, Students and the Coordinator of Student Development and Assistant Coordinator. There is approximately 65 staff in 7 distinct departments and 8 direct reports. Please refer to organizational chart for Student Affairs and Services in **Appendix A**. This service umbrella represents an effective mix of operating budget-supported services (e.g. Registrar’s Group, AccessAbility Services, Student Housing) as well as the compulsory student services fees represented in these presentations. Although student recruitment is an important part of our mandate the rest of our activities across all departments might best be characterized as retention services. We foster student academic and personal success in all its dimensions as well as civic engagement, student leadership and social responsibility. We identify our mandate as co-curricular not extra-curricular.

This Office is a single unit responsible for the following three areas:

1. Overall supervisory responsibility for the student service departments including *AccessAbility*, the Academic Advising and Career Centre, Recruitment and Registrar, Health & Wellness, Physical Education and Athletics, Student Housing and Residence Life.
2. The mandate for *Student Affairs (and student life)* includes liaising with five student governments, club recognition, policy issues and both special event and crisis management. Currently there are 65 recognized clubs and other associations.
3. Participation in senior management planning for such issues as enrolment expansion, Residence Phase V planning, the implementation of the Student Centre and significant Athletic renovations and expansion.

The Role of CSS:

The Council on Student Services (CSS) at Scarborough is mandated to provide advice to the University Affairs Board with the approval of the Assessor, the Vice-President and Principal, UTSC regarding the budgets of the self-funded units of Athletics & Physical Education and Health & Wellness as they appear on the Scarborough Student Services Fee schedule. It is the joint responsibility of the Director of Student Affairs (St. George), the Director of Student Services (St. George) and the Council on Student Services (COSS) and informally with the AP,

Students (Scarborough), to provide advice to the UAB regarding the attribution of costs from St. George as they appear on the Student Services Fee schedule.

The fee schedule is a mix of costs directly allocated by UTSC and indirectly attributed via the Offices of Student Affairs and Student Services, St. George. CSS approval for permanent fee increases is required for increases in excess of the “year-over-year rate of inflation” as determined by the Vice-President and Principal of UTSC and reflected in the Scarborough budget model or as determined by a calculation of the “UTI” according to the methodology outlined in the Long-term Protocol. CSS also serves as an important forum for the discussion of student life issues and a valuable source of advice for the Associate Principal, Students.

III Services

Services funded by the UTSC Student Service fee include:

- Office of Student Affairs and Services
- Alcohol Education & Monitoring
- LGBTQ at UTSC
- ISC at UTSC
- Child Care Services
- Academic Advising and Career Centre
- Space Occupied by Student Societies
- Student Services Enhancement Fund
- Student Services Operating Reserve
- Student Centre Capital Reserve
- Student Centre Operating Fund
- AccessAbility Enhancement Fund
- Attributions to St. George for:
 - First Nation’s House
 - International Student Centre
 - Counselling and Learning Skills Services
 - Career Centre
 - Off-Campus Housing and Information Services
 - Tri-campus student space costs
- Athletics and Physical Education – see separate Management Report appended
- Health and Wellness Centre – See separate Management Report appended

Categories of Users:

University of Toronto at Scarborough’s full-time, part-time, graduate and undergraduate students.

IV Student Advisory Groups

All UTSC student service departments are continuously advised by student advisory groups for both budget and programming purposes, **see Appendix B**. The CSS constitution requires that at least one member of each advisory group is also a member of the CSS to ensure good cross-communications.

Student Advisory Groups include:

- The Academic Advising and Career Centre Advisory Committee

- The Athletic & Physical Education Advisory Committee
- The CSS Finance Advisory Sub-committee
- The Health and Wellness Centre Advisory Committee
- CSS itself, serves as an Advisory Committee to the Office of Student Affairs and Services
- CSS Executive Committee provides timely advice to the Office of Student Affairs and Services as well as limited executive decisions on Student Enhancement Fund issues.

Process:

All budgets are vetted by the various advisory committees and voted upon, before recommendations are presented to CSS by an elected advisory committee chair. The CSS results are then carried forward as advice to UAB via (and with the approval of) the Vice-President and Principal as Assessor.

Funding:

Apart from AccessAbility Services (Government grant supplemented by operating budget), Registrar's areas and currently 21% of the Office of Student Affairs & Services, all other student service departments are fully supported by student fees on a self-funded or ancillary basis.

This year, a new enhancement fund for AccessAbility services has been introduced for grant ineligible expenses. Capital projects within the fee funded areas of Student Affairs and Services are not eligible for government funding. For example, athletic facilities expansions must be funded in total by voluntary student levy and the solicitation of advancement gifts.

V Student Services Highlights – A review of 2003-04

The popular **Student Services Enhancement Fund** of \$30,000 continued to support projects sponsored by a variety of interests within UTSC as they come before the CSS for approval.

Key Issues and Challenges:

- Because of the double cohort and growth, UTSC is simultaneously growing and transforming its facilities and its curriculum.
- UTSC strives to deliver the same quality of educational student experience as any other stand-alone university campus. Space and/or support must be identified for:
 - Equity offices – Family Care; LGBTQ; Status of Women; Community Safety, Safety Abroad; Sexual Assault and Harassment; AccessAbility; Diversity Office (race relations); Ombudsperson; Aboriginal student advocacy - **DONE**
 - Graduate student facilities and activities – **under review**
 - A UTSC Handbook – **Done in concert with a re-developed Getting There**
 - Full-service academic, career and learning skill services – **under formal review but high demand and increasing success at outreach**
 - Investigation of developing a co-curricular career portfolio documenting the experience and skills acquired in educational, volunteer, social and paid employment opportunities.... **“Career Plus”- on-going initiative**
 - Full service health and psychiatric/psychological services - **expanded psychiatric services and looking forward to new space to expand all services.**
 - Expanded full athletic facilities including being a home for at least one Varsity sport – **Done - due to the extraordinary efforts of Prof. Dan Lang, UTSC will become the home of the Baseball Varsity Blues. Efforts to attract Women’s Varsity Fast Ball are well underway.**
 - Mediation and dispute resolution resources - **well utilized**
 - Community-based experiential learning opportunities – **discussions underway with the academic**

leadership.

- It is important to acknowledge that students at UTSC (33kms away) cannot be adequately served by Hart House, the Athletic Complex, First Nations House, International Student Centre, the Career Centre downtown or other St. George-based services. Continual improvements to local student services are required.
- Hire, train and acculturate a new Assistant Coordinator of Student Development - **Done**
- Hire, train and acculturate a new Assistant to the AP, Students - **Done**
- Prepare for the physical move to the Student Centre – in terms of physical, human and financial resources - **Done**
- Work closely with the SCSU to hire and acculturate a new Student Centre Manager – **In progress**
- Successfully foster the new WUSC refugee outreach - **Done**
- Support the implementation of Phase IV residence – August 2003 - **Done**
- Support the successful move of AccessAbility and the Academic Advising and Career Centre to the ARC - August 2003. **Done**
- Firm up strategies for the local presence of equity offices - **In progress; agreement in principle**
- Develop meaningful relations with the UTSC Graduate Students’ Association – **In progress**
- Develop and launch a Parent/Guardians website – **First at U of T - Done**
- Work with the SCSU and other student societies (SVC, SCAA) to re-design the new student Orientation to accommodate record new student enrolment. **Done**
- Renewed advocacy for tri-campus accessibility funding support - **In progress**
- Develop retention statistics comparable to our current recruitment tables ... for enrolment management and financial planning purposes – **yes, in-progress**
- Establish regular tri-campus planning/communications with the Vice-Provost, Students - **Done**
- Begin a dialogue with stakeholders about the Senior Year Experience as we forecast a major crunch in graduate and professional school education compounded by faculty retirements – **Still to be done**

VI 2004-05 Student Services Fee- Proposed Budget

The Council on Student Services has unanimously approved a proposed fee increase of 2.7 % or \$2.29 per FT student and \$0.46 per part-time student.

Key Financial Assumptions:

A. Enrolment Assumptions

	2004-05	2005-06	2006-07	2007-08	2008-09
Trimester Enrolment Assumptions:					
Fall					
FT Undergraduate	8,460.00	9,167.00	9,220.00	9,031.00	8,904.00
PT Undergraduate	837.00	907.00	912.00	893.00	881.00
FT Graduate	147.00	185.00	185.00	185.00	185.00
PT Graduate	-	-	-	-	-
Winter					
FT Undergraduate	8,296.00	8,989.00	9,040.00	8,854.00	8,731.00
PT Undergraduate	820.00	889.00	894.00	876.00	863.00
FT Graduate	147.00	185.00	185.00	185.00	185.00
PT Graduate	-	-	-	-	-
Summer					
FT Undergraduate	1,620.00	1,845.00	2,005.00	2,021.00	1,978.00
PT Undergraduate	2,534.00	2,886.00	3,136.00	3,160.00	3,095.00
FT Graduate	-	-	-	-	-
PT Graduate	-	-	-	-	-

B. Non-salary self-funded inflation: 2%. - UTSC Budget Model

C. Salary and Benefits make up approximately 87% or more of most operating budgets. This budget model

assumes overall cost inflation (including non-salary expenses) averaging 5% in year 2004-05 and 4% in 2005-06.

- D. Space costs** as determined by UTSC and St. George are determined by three factors:
1. Actual space occupied - net assignable square meterage or nasm
 2. Annually revised cost per nasm at 7.7 % increase over 2003-04.
 3. A new overhead cost analysis at UTSC has resulted in the implementation of two types of overheads, space cost charge based on average per nasm rate and contracted services (i.e. cleaning, grounds).
- E. St. George Cost Attributions:** inflated by 7.5 % over 2003-04. The Handbook is now a direct cost to UTSC and the attribution for Mediation services has been eliminated.
- F. Child Care:** varies from year to year. 2004-05 forecasts an enrolment of 5 children of students in the N'Sheemaehn Daycare.

VII. Five Year Student Services Fee Schedule (see Schedule 2)

The five-year student service fee plan has been developed and includes the fee totals for Athletics and Health & Wellness. While each annual plan is reviewed and revised by CSS, the five-year projection adds a degree of stability, expectation and vision, providing continuity between past, present and future CSS student representatives. This enhanced budgetary transparency and has been well received by students.

1. Continuing Goals

The goals of the Office of Student Affairs and Services are evolving and informed by ongoing student and staff input. Currently they embrace:

- Identification and advocacy of issues of broad student concern with respect to future planning at UTSC.
- Identification and advocacy of student issues systemic to UTSC to the central administration of the University of Toronto.
- The empowerment of students in the governance of UTSC.
- The facilitation of a co-ordinated and ever-improving first-year orientation.
- Individual conflict resolution and/or disciplinary measures (as delegated by the Vice-President and Principal) in all non-academic areas of student life.
- Provision of leadership for new initiatives regarding student success and the enhancement of student retention.
- Introduction and maintenance of new WEB based resources as exemplified by the recent launch of the Parent/Guardian website and providing more user-friendly downloadable forms, club guidelines, special event management processes and the development of on-line student service advising.

2. Funding

Recognizing that the mandate of the Office of Student Affairs and Services extends beyond fee supported services, the Vice-President and Principal has established a funding formula which limits any future student services fee increases for salaries funded by the UTSC operating budget to the allowable rate of inflation. The contribution of the operating budget is calculated as the shortfall between this inflated fee revenue and the projected salary expenditure, assuming current 0% UTSC non-salary inflation guidelines and pro-rated budget clawbacks (current operating budget contribution is 21%). Any future additional staffing costs and all non-salarial increases dedicated exclusively to student life, will be funded out of the Student Services Fee.

Programs and Initiatives for 2004-05:

A. Student Affairs and Student Life

In a complex research-intensive university environment, the out-of-class student constituency can too often fall between the cracks. As we grow and take on more responsibilities, a new student centre, an increased on-campus residence

population, younger students, more demanding parents and an intensified competition for excellent students, the quality of the student life experience will become even more pivotal to issues of student retention.

First Year (transition year) Experience

There is a huge volume of research out of the US led by John Gardner and Betsy Barefoot amongst others, which suggest deliberate strategies of clustering students by academic theme, block registrations with linked courses, first year interest groups (FIG), the effectiveness of pass/fail first year seminar courses and the need for leadership at the most senior levels to facilitate this change. International conferences on the first year experience are validating U.S. findings that these strategies enhance student retention as well as institutional reputation. Currently 17-18% of our students are in academic difficulty either suspended (5%) or on academic probation (12.5-13%). Student Affairs is looking in to addressing this concern in greater depth in the upcoming year. This will be one of the proposed mandates for the new Campus Life Coordinator position.

With a younger in-coming age group, parents will hold unprecedented expectations of university performance and duty-of-care, we are in new areas regarding:

- Risk management particularly as our first year class will be about 1.2 years below the legal drinking age at September 2004 entry
- Obligation to orient students and parents pro-actively- **see Parent/Guardian website and new InvolveMe sites.**
- Obligation to re-think our orientation practices with particular attention to pre-registration guidelines and educational planning for all our new students.... not just those who happen to register for SCSU Orientation in September.

To address the issues and challenges identified above, the following new initiatives are planned for 2004-05:

AccessAbility Enhancement Fund

- Introducing \$30,000 per year to address important service enhancements outlined below that, in a tight fiscal environment, would otherwise go unfunded and are ineligible for government grants.

Community Involvement & Civic Engagement

- Introduce service learning and community development projects in the local community.

Focus on Graduate Student Experience

- Conducting a needs assessment of graduate students to generate tailored services to the growing number of graduate students and build a sense of community.
- Developing a network of resources for graduate students.

Leadership Development

- Deliver workshops that focus on key values such as participation, group communication, equity, conflict resolution and accountability.
- Speaker series: prominent alumni & community members presenting real-world experience of leadership in action.
- Increasing the number of leadership positions on campus.

Enhancing Student Clubs Participation at UTSC

- Fostering department/division based course-unions – stronger versions of MESA (Management and Economic Students Association) and ABCS (Association of Biology and Chemistry Students).
- Training student clubs to increase their profile and connection to the academic mission of the university.
- Encouraging activity-based clubs to promote interaction and involvement of students – diversifying from our current academic or cultural groupings.

Enhance Access to Public Transit

- Improved public transit access to the campus allowing students to take part in activities throughout the day.
- Enhance access to campus by working with TTC and GO Transit – particularly from the North and East end of GTA

Enhance Communication with Students and Parents

- Improved web presence through mysuccess.com, parent/guardian website and a new interactive web communication site for parents of prospective students called involveMe.
- Communication with parents/guardians to provide information regarding university policies as well as provide them with the guidance to support their children.

Orientation & Transition Activities

- International Student Centre – staff support and enhanced program delivery.
- Pro-active orientation and transition activities for both students and parents that support the academic mission of the university.
- Begin a dialogue with stakeholders about the Senior Year Experience as we forecast a major crunch in graduate and professional school education compounded by faculty retirements.

Student Centre

- Student Centre programming to create a hub of activity on campus.
- Provide advisory support for effective and efficient Student Centre governance and management to ensure success of student centre operations.
- Prepare for the physical move to the Student Centre – in terms of physical, human and financial resources.
- Support the establishment of viable profit centres in the new student centre in consultation with the SCSU.

Other Initiatives

- Enhance awareness of student equity issues via Office of Student Affairs and the SCSU.
- Student satisfaction research to be better informed about student needs.
- Promotion of study abroad/student exchange programs.
- Hire, train and acculturate a new Coordinator of Campus Life.
- Hire, train and acculturate a new Student Affairs Officer.
- Work closely with the SCSU to hire and acculturate a new SCSU Business Manager.
- Continue to foster the new WUSC refugee outreach.
- Support the proposal of Phase V residence.
- Support the successful establishment of Access*Ability* Services in new space. August 2004.
- Firm up strategies for the local presence of equity offices.
- Continued advocacy for tri-campus accessibility funding support
- Develop retention statistics comparable to our current recruitment tables ... for enrolment management and financial planning purposes.
- Continue regular tri-campus planning/communications at the level of the Vice-Provost, Students.

B. Alcohol Education and Monitoring Services

The University maintains primary legal responsibility for alcohol service issues on campus and there exists a duty to manage events that include alcohol. The alcohol education and monitoring service fee helps to ensure compliance with all relevant provincial statutes and regulations and University policies. Managing UTSC's alcohol license is a primary responsibility of the Manager of Food and Beverage Services on behalf of the license holder. The manager also establishes food-handling guidelines. The University recognizes that when laws, regulations and policies relating to the alcohol license are violated, the University, its students and employees are at risk. This fee represents a partial recovery of expenses incurred by the University in its efforts to comply with the law, if student events are to include the service of alcohol.

The University accepts its duty of care as an obligation to educate students regarding the responsible and enjoyable use of alcohol, the personal and legal risks of its misuse, its obligation to strive toward effective implementation of pro-active programmes and policies developed for the early detection and intervention in problem alcohol use and its interest in providing for a safe and caring environment wherever alcohol is served on campus. The expense remains a fixed expenditure regardless of the actual number of licensed events on campus.

The budget amount committed to these purposes is \$30,000 for 2004/05. (Costs for the monitoring and service of

alcohol at non-student events are borne by UTSC's operating budget).

Activities associated with this responsibility include such things as:

- Managing the University's obligations and risk
- Planning, preparation and supervision of licensed events
- Intervention and referrals
- Licence policy and practices review and development
- Review of publications, papers and materials related to alcohol use
- Development of materials for education programmes
- Creation of supplementary materials for food handling standards
- Through partnership and cooperation of student leaders, supports the development of business and operational standards that will permit student groups to continue enjoyment of license privileges on campus.

It is recognized that the fee is one of considerable concern to students. Therefore, a review, conducted by the University, in consultation with students, is planned for 2004-05. It is not anticipated that the review will lead to a reduction in the fee. It is anticipated that the review will reveal more clearly the value received for the expenditure.

C. First Nations House

The 2003-04 attribution costs of \$7,446 in support of First Nations House, is derived from the average actual usage of services by UTSC students as determined from time to time and reported to the Office of Student Services, St. George. Current service enhancements include the enhancement of the web site, establishing a fully operational library integrated with the U of T library system, and the acquisition of resources for an appropriate database to collect statistics on Aboriginal students at U of T. The attribution represents 2.0 % of the total cost for First Nations House.

D. International Student Centre

The attribution is \$10,120 in costs to UTSC in support of the International Student Centre proposed for 2004-05. This remains unchanged from 2003-04. A recent report indicates actual usage by UTSC students is quite robust. These students, both international and Canadian, from UTSC include students enrolled or interested in our International Studies Co-op Program or those looking to pursue international experiential learning opportunities of various kinds. The attribution represents about 1.8 % of the total costs of the ISC.

E. Mediation – St. Stephens

This has been eliminated as a line item from the Fee schedule.

F. Counselling And Learning Skills Service (St. George)

Counselling and Learning Skills Service (CALSS) supplements services offered at UTSC. The two primary integrated services offered are: Counselling/Psychotherapy and Learning Skills. These services are available to all UTSC students. They accommodate those who, for scheduling reasons, may find it difficult to access these services at UTSC; who may be taking some or all of their courses on the St. George campus or, for confidentiality reasons, may choose to get the assistance from a professional counsellor off-campus.

The attribution for 2004-05 of \$13,902 remains unchanged from 2003-04 and is based on actual service usage by UTSC students, as reported to the Office of Student Services, St. George. This cost represents about 1.8 % of the full expenditure for CALSS.

G. Handbook

The Getting There Handbook is now a direct cost to UTSC and no longer an attribution. This gives UTSC complete local control over publication decisions.

H. **LGBTQ at UTSC**

After a successful launch of a positive space committee on the UTSC campus, this allocation of costs (in its 2nd year) represents a partnership with the University in further support of space, programming and normal office operating costs. It has been warmly embraced by the student leadership as an initiative long overdue. The University has also exempted this Office from future space costs charged to the student space inventory in recognition that this office will also serve to address faculty and staff concerns.

I. **ISC at UTSC**

The International Student Centre at UTSC provides programs and services to support international students with transition issues, personal and academic success. Student coordinators and volunteers respond to inquiries and referrals and provide social and educational programs to the 200 students registered with the Centre. This represents an impressive participation rate of 56% of all international students registered at UTSC. For many international students the ISC serves as a local home base.

In 2003-04 the ISC offered 35 programs and opened the office for inquiries 20 hours per week.

Events and/or support in the following categories were provided:

- **Orientation**
- **English Language Support** – Conversation classes and collaboration with the Writing Centre, English for Academic Purposes program
- **Canadian events** – Halloween, monthly coffee nights
- **Cultural celebrations** - Diwali, Eid Dinner, Chinese New Year
- **Educational** – Job Search for International Students, Academic Support, Winter Blues, Taxation

As UTSC grows, it is expected that this area will be one of particular growth as we foster local services previously available only on the St. George campus such as international student exchange for domestic students.

The budget history for the International Student Centre is as follows:

- trial funding provided by CSS for 2002-03
- funding from the Student Services budget for 2003-04

Increased funding for 2004-05 is required to enhance the quality of publications, programs and services.

New Publications

- provide specialized information package and new brochure in offer of admission
- enhance web pages including on-line registration to the ISC
- develop (further) an International Student Handbook

New Programs & Services

- develop promotion and support for UTSC students to participate in study abroad
- reach beyond the transition to Canada and university – develop support for transition issues related to returning to home country or staying in Canada to work or study
- enhance English language support
- enhance training and recognition program for the 3 student coordinators and 15 student volunteers who serve as the front line in providing this student service

J. **Child Care Services (UTSC)**

All three campuses support Child Care Services through their student fees. The N'Sheemaehn Child Care Centre on campus is a non-profit, community-based centre, licensed by the Ministry of Community and Social Services, and run by a Director reporting to a parent Board of Directors with appointees from U of T. Students at large benefit as both employees and as volunteers accruing experience valuable to early childhood educational careers. UTSC attributes an adjusted building overhead cost to the Student Services Fee, directly proportional to the number of children, of registered

students at UTSC, cared for at N'Sheemaehn. For 2004-05, five children of students, out of a total capacity of 54, are scheduled to be cared for.

K. Off-campus Housing and Information Services (St. George)

The Housing Service supports students in addressing their housing concerns and needs by providing access to off-campus accommodation and by providing information in a coordinated approach for the provision of on-campus housing. The Service is responsible for ensuring that all its information and referrals are accurate, complete and delivered to students in a timely fashion.

New for 2004-05 will be the enhancement of the on-line listing service for landlords to 24 hours/day, 7 days/week as well as expanded on-site services hours. For 2004-05, the attribution for this service is \$4,499, which represents about 2% of the total net cost after revenues.

L. Career Centre (St. George)

Based on proportion of salaries, 42.5% of the Career Centre services are deemed to be generic university-wide services. Just over 5% of the users of the St. George Career Centre are reported to be UTSC students. However it should be noted that with the growing investment of career counselling expertise at UTSC, it is expected that as UTSC more fully contributes to the formative tri-campus development of career documentation and program development, this attribution will financially recognize this evolution and reflect lower attribution costs. For 2004-05 the attribution for all these services is \$130,474 or 6.09 % of total costs.

M. Academic Advising & Career Centre (UTSC)

The Academic Advising & Career Centre is at a pivotal juncture. In 2003-04 it moved into new and expanded premises, added staff, made significant developments in programming and served substantially more students. In 2004-05 it plans to capitalize on this growth and development by providing more and better service to students – at precisely the time when these services are most needed.

The campus is in a major growth period, and more students means more demand for the services that *AA&CC* provides. However, this group of students presents a unique combination of opportunities and challenges. Led by the Ontario double-cohort 2003 entry class and its echo in the 2004 entry class, they are both highly motivated and particularly in need of support. The *AA&CC* can and will provide this support and give direction to this motivation.

The *AA&CC* operates within a guiding philosophy that acknowledges and celebrates the right of students to strive for the maximum success that their abilities allow. To foster this we help students become informed decision-makers and independent learners, to be motivated and goal oriented – while maintaining a maximum degree of flexibility of planning towards a range of academic and career goals.

The *AA&CC* offers a variety of integrated and collaborative services to UTSC students. These services include two interrelated primary fields, each with two elements: Academic Advising/Learning Skills and Career Counselling/Employment Services. The staff includes specialists trained in each field and element, but all are also generalists in the full range of services. This is an essential aspect of the operation – from the information provision and triage that takes place when a student first enters the main office, to the collaboration and referral that they might receive in an individual appointment with a counsellor or advisor, to seminars and workshops such as *Management or Bust...* presented jointly by the *Academic Advisor – Special Populations* and the *Career Counsellor – Information Resources*. The integration of services within the unit is consistent with the collaboration maintained with other units within the university. *AA&CC* staff take part in mutual collaboration and referral with other units within the Student Affairs and Services group such as the Registrar's Office, Recruitment and Admissions, Health & Wellness, AccessAbility Services; with *Teaching & Learning Services*, and with the academic departments/division.

Significant Achievements and Initiatives:

- The number of students that we serve continues to grow at a rate that outstrips campus growth.

- We expect to serve over 15,000 student inquiries in the coming budget year. This figure has grown by roughly 20% annually for the past three years.
- Career counsellors had 280 individual appointments with students from May to December 2003. This is comparable to the same period in 2002, but the number is expected to increase significantly when a third career counsellor is hired later this year.
- 32 different career and employment workshops were presented through to the end of December 2003; the entire 2002-03 budget year saw 29. This number will also grow – as will our ability to plan and develop a wider range of offerings.
- Eight different learning skills workshops were presented (7 newly-created for 2003-04) in 22 different sessions.
- The *Career On-line Self-Assessment Package* received over 2,500 hits in the period ending December 2003.
- Graduation Student Employment Service (GSES) and Recent Graduate Employment Service (RGES) registration remains at almost 500 students each; this represented a 28% increase over 2001-02.

Major Events:

- *Get Started 2003*, the career and academic planning 1-day orientation session offered to incoming first year students in June and July, saw some 40% of the incoming class participate (up from some 25% in 2003). This partially accounted for a marked increase in programming participation among first year students in the fall of 2003. We intend to increase the number of sessions available for this program in 2004 and reach an even higher percentage of the incoming class.
- The *Professional and Graduate Fair*, a two-day event held in October, remains the largest event of its kind at U of T, again hosting the maximum capacity of 84 program representatives.
- *Expand Your Horizons – A Volunteer and Internship Fair*, a first-time event co-sponsored with the student organization *A Helping Hand* in February, hosted 31 placement representatives.

Challenges

- The large 2003 first year class of double-cohort students is very motivated – as evidenced by their high participation rate in *Get Started* and our programming, but it will be a challenge to maintain this momentum – particularly as they hit the often-disappointing realities of first semester final grades. We have developed programming and outreach efforts aimed directly at this group.
- Despite the motivation of this group, their academic success rate is no higher than their predecessors, and a significant number are in academic jeopardy – many facing probation or even suspension. Our planning includes specific transitional programming for this group.
- The *AA&CC* student advisory committee has provided a number of excellent recommendations that are being implemented. These include specific workshops in program changing, career planning targeted to specific academic interests, medical school and faculty of education preparation, and job searching for international and graduate students. The committee has also offered some very perceptive marketing ideas that will be further implemented in the coming budget year.

N. Space Occupied by Student Societies

Built into the Student Services Fee are all overhead or building occupancy costs for space occupied by any of the services or student societies. Each year these costs are adjusted according to actual changes in operating costs for those buildings and spaces and the actual square metres occupied. The operating costs of the space comprise four elements:

- Building maintenance and custodial services
- Utilities
- Campus services, including grounds, police, fire protection
- Facilities and services administration overhead

This section refers to two different calculations: St. George as an averaged per nasm cost and UTSC which has adopted a new calculation procedure which averages some common cost overheads and negotiates contracts for services based on a desired level of service.

For space costs attributed to UTSC from St. George, the average rate is about \$100 per nasm. For purposes of

calculating the space cost attribution for student societies from St. George, only SAC services and The Independent are deemed to be shared by the three campuses. SAC space includes space assigned to The Varsity and Radio CIUT. Accordingly, UTSC's attributed space costs account for 2.69% of the total student society space costs on the St. George campus.

O. Student Services Enhancement Fund

The Student Enhancement Fund offers all UTSC students and organizations the opportunity to propose various projects and initiatives designed to improve the quality of student life. These may take the form of capital improvements, new services or programs. Generally, such proposals are considered on a one-time-only basis or as seed money for services that, if proven effective, may qualify for on-going base funding from other sources or frequently as part of a partnership with other funding sponsors. Examples of previous projects have included a number of *AccessAbility* projects, student leadership initiatives, support of a variety of student cultural and artistic initiatives, attendance at student conferences, the Multi-Faith Prayer Room, The Clubs' Room renovation, The Learning Fair, LBGTQ initiatives, amongst others. New criteria and on-line forms are improving student awareness of these funds.

Q. Student Services Operating Reserve

This reserve is a contingency against annual adjustments to revenues should anticipated enrolment not be fully realized or enrolment patterns change based on the new tri-semester model. It also represents the only "growth" money available to all student services especially as we anticipate the costs of moving to new locations in new buildings. If this contingency is not required to meet financial obligations, then it will accrue to future years to abate future fee increases or allocated as students wish.

R. Student Centre Capital Reserve

This fund was set up by the students specifically and exclusively to preserve the character of the proposed landscaping around the Student Centre as well as the proposed titanium exterior cladding. CSS has guaranteed this funding for the life of the Student Centre mortgage and subject to the same inflation factor as the student levy.

S. Student Centre Operating Fund

The rationale for this fund is to recognize that the Student Centre's operating plan is sensitive to both enrolment and retail revenues, especially in the first years of operations. The students of UTSC are concerned that, given the uncertainty of enrolment patterns in a tri-semester model, modest funds be committed to help ensure the Centre's success. In particular the costs of the salary of a Business Manager and related programming must also be provided for well in advance of known revenues from retail services. This fund is intended to form an integral part of the overall business plan in support of the long-term success of the Student Centre.

T. AccessAbility Enhancement Fund

This new fund represents unique leadership in the area of equity by students at U of T. It is intended to enhance supports to students with a disability, not to replace the basic legal obligations of the University to provide service. This fund will address important service enhancements outlined below that, in a tight fiscal environment, would otherwise go unfunded and are ineligible for government grants. The fund will not be used for capital projects, which remain the responsibility of the University. It recognizes that access to higher education is a human right but enhanced funding for such access to some supports is not fully provided for by either the Government or the University. The expenditures will be tracked separately and an accountability report on this fund will be submitted to CSS annually. This fund will enhance the supports and services to our growing population of students with disabilities and demonstrate a commitment to assist fellow students by providing:

- Funding for Assessments where students are not eligible for other funding programs (psycho-educational assessments, vision aid assessment, assistive technology assessments). Note: this will especially assist out of province and international students.
- Purchase of assessment tools for psycho-educational assessments.
- Specialized technology:

- Purchase of specialized software for students with disabilities
 - Purchase of high-speed scanner (approx. \$7,000) for office to enhance services to students who require information in an alternate format.
- ❑ AD/HD (Attention Deficit Disorder) Program Support:
 - Bring in an ADD coach for Specialized Skills Training with students identifying a need for specific instruction in this area.
 - ❑ Social – drop in “Pizza night” for students registered with AccessAbility Services
 - Providing opportunities to build a support network with other students with disabilities
 - Volunteer recognition – an opportunity to acknowledge and thank the efforts of over 200 volunteers that the service relies upon.
 - ❑ Disability Awareness – Celebration of Ability
 - Disability Awareness Day: banners, speakers, printing, UTSC T-shirts for volunteers (assists with identifying volunteer – a person who you can go to on the day of the event for assistance), etc.
 - Community Campaign: banner, brochures, posters – “**A community that excludes even one of its members is no community at all.**” Creation of a video to be used at events – Theme: Equality ... We all have a hand in it (Canadian Human Rights Commission).
 - Awareness publications.
 - Student profiles for publications and website.
 - ❑ High School Outreach - Supporting the transition for students with disabilities from high school to university
 - Luncheon with special education department heads across the GTA to discuss services and how to support students through the transition.
 - Creation of short video about campus, access and services for students with disabilities to be used at community events.
 - ❑ Promotion of volunteerism, in particular note taking services at UTSC
 - Brochures
 - Banners
 - ❑ Resource material for the office
 - Purchase of publications available through the Association on Higher Education and Disability for staff.
 - Publications for students to utilize as resources to understand their disability.
 - Publications for students interesting in understanding the area of disability (i.e., research projects).
 - ❑ Scholarship Program
 - Two scholarships worth \$2000 each. The criteria are to be determined. This program will especially assist out of province and international students who cannot access government funding programs for persons with disabilities.
 - ❑ Employment
 - Support casual student staff to assist with running outreach and disability awareness programs, support programs, etc.

Respectfully submitted,

Tom Nowers

Tom Nowers
 Associate Principal, Students
 University of Toronto at Scarborough

**University of Toronto at Scarborough
Health & Wellness Centre
2003-2004 Operating Budget
Management Report**

A) Overview of Mission, Programs and Services

Mission

The mission of the Health & Wellness Centre is to assist students to achieve their “personal best” physical and emotional health, thereby supporting them in the successful pursuit of their academic goals.

Accountability

The advisory group for the Health & Wellness Centre is comprised of students and one faculty member. The budget process is initiated in collaboration with Financial Services and the Associate Principal of Students, then reviewed and approved by the Advisory Group prior to it going to the Council on Student Services for presentation and approval. Once this process is successfully completed, the budget is then submitted to UAB for final approval.

Program and Services

The Health & Wellness Centre is a 12-month operation, which provides three area of service for students: health care, personal counseling, and health promotion education.

The Health Care staff provides medical and nursing services to students for episodic illness and ongoing primary health care. College staff is seen, on a limited basis, for first aid and episodic illness assessment.

Personal Counseling staff provides service to students and assists in the addressing of mental and emotional health issues and concerns. The appropriate professional sees the student based on the student’s specific needs.

Health Promotion, aimed at supporting healthy lifestyle choices, is an integral part of the services, and the staff often collaborates with other student services, such as Physical Education and Athletics, AccessAbility, Academic Advising and Career Centre, and Residence Life, to further enhance the quality of our outreach programs.

Clients

The Health & Wellness Centre serves primarily students, but staff and faculty also access the services of the nurses and the physicians. Students living in Residence and international students use the service as their primary health care facility. In the year 2003-2004, approximately **92%** of resident students used this service, a further increase of 22% over last year.

B) 2003-2004 Operating Budget Plan

The Health Care staff included two full-time nurses, including the director, part-time nurses (1.4 FTE), and 4 part-time physicians (17 hours/week). This reduction from the original plans is due to a retirement, maternity leave, and recruitment issues that began in May of 2003.

Personal Counseling staff consisted of five part-time professionals: A psychiatrist, a social worker, a physician counselor, and two psychotherapists. In the fiscal year 2003-2004 an increase of .57 FTE

was realized, bringing counseling availability to 5 days per week (September to May) from 3 days per week the previous year. A further increase in complement was realized when the psychiatrist joined the service in September of 2003. The demand for personal counseling has continued to increase, 48% over last year.

The major factors that contributed to the net gain in 2003-04 were (a) the increase in student enrollment and (b) staff turnover and difficulties with recruiting according to plan (psychotherapist and the replacement for an MLOA).

C) 2004-2005 Operating Budget Plan

The 2004-05 budget is balanced. The overall plan is to meet the demands of the increase in the student population and to maintain the services that currently exist. The plan addresses the move to the new Student Centre, and accommodates computerization in the areas of Electronic Medical Record, and health promotion. It is imperative that the final ramping up of services be realized. The service is seeing students of the double-cohort, and will continue to see students in increasing numbers over the coming year. Growth is integral to the 5-year plan.

Serious space constraints, especially in the waiting room, at the reception desk area, and in the clinics are experienced and will continue to worsen until the move to the new Student Centre in 2004. The move to the new Student Centre has been addressed in the budgeting process over the past 2 years, and financially the budget is sufficient to accommodate the move to a space that is twice the size of the present location. The deficit showing on schedule 1 actually represents the one-time-only costs related to the move into the Student Centre.

In 2004-05, we will continue to monitor and assess the services and to recruit personnel to meet the present/future demands. The recruitment of additional personnel (FTE's) for 2004-2005 will be in the disciplines of nursing (1.4), medicine (.8), and counseling (1.2).

Nursing and Administration:

To meet the present student needs and the increase in student numbers, an increase in nursing staff of 1.4 FTE is planned for the 2004-2005 budget year. With the move to the new Student Centre there is the possibility to once again host a practicum for allied health professions e.g. nursing student.

The final components of the computer system including Lab and EMR (electronic medical record) will continue to be phased in until the end of 2004. Casual hours (500/yr) for administrative staff is planned to accommodate the final phase of the computerized office system, and the increase student service demand.

Medical:

There continues to be a shortfall in physician availability. In the 2004-2005 budget year, Family Physicians (.8 FTE) will be hired to address the present and future needs of the students. Funds have been allotted specifically to address advertising for the purpose of recruiting physicians over the next few months.

The Summer Medical Program coverage will increase from 12 hours to 14.5 hours per week as the impact of the trimester schedule continues to be monitored. The impact may dictate further changes, and there is enough flexibility in the budget to accommodate this, providing that the changes are revenue neutral.

Personal Counseling:

This area has been and continues to be an area of growth, with an increase in demand by approximately 48% over last year. In 2004-2005, it is planned to recruit for the .2 psychologist position and a further increase of 1 FTE.

In the Fall of 2004 the Health & Wellness Centre will act as a practicum site for an OISE counseling student. During the summer months counseling will be available 3 days per week.

D) The Current Long Range Plan

The current five-year plan is addressing the needs of the students, the service provided, the volume of work inherent in increased student enrollment, and the move to increased space in the new Student Centre.

The budget will be reviewed annually with services, programming initiatives and staffing levels continually assessed to ensure the needs of our clients are met.

Annual Rates

The Health Service Fees will gradually increase over the next five years at a rate of 2% in 2004-05, 3%, 4%, 5% and 5% through 2008-09. Due to the increase in enrollment, the increases proposed in this plan are less than proposed in March 2003.

**Health and Wellness Centre
Statement of Operating Results
2002-03 through 2008-09**

	2002-03 Actual	2003-04 Budget	2003-04 Forecast Budget	2003-04 Forecast Variance	2004-05 Budget	2005-06 Budget	2006-07 Budget	2007-08 Budget	2008-09 Budget
Income									
OHIP Revenue	\$ 83,294	\$ 146,600	101,173	\$ (45,427)	\$ 165,600	\$ 165,100	\$ 166,100	\$ 166,100	\$ 166,100
Prescription Income	17,111	17,849	17,000	(849)	19,000	20,587	20,706	20,706	20,416
Student Health Service Fees	431,752	567,495	619,000	51,505	741,214	833,862	880,078	908,628	940,105
College Subsidy	7,614	6,808	6,808	-	13,578	13,578	13,578	13,578	13,578
Other Income	1,627	-	-	-	-	-	-	-	-
Total Income	541,398	738,752	743,981	5,229	939,392	1,033,127	1,080,462	1,109,013	1,140,199
Expenses									
Salaries									
Nursing and Administration	179,335	330,868	221,964	108,904	384,987	400,988	417,169	433,216	447,578
Physicians and Counsellors	149,622	289,998	167,523	122,475	360,323	401,370	418,618	430,872	442,708
Employee Benefits	47,005	84,644	57,648	26,996	104,746	115,024	119,475	123,912	127,796
Sub-total	375,962	705,510	447,136	258,374	850,056	917,383	955,262	988,000	1,018,082
Non-Salary Expenditures									
Equipment & Furnishings	12,168	9,789	7,789	2,000	122,689	9,000	6,800	7,300	6,300
Equipment & Furnishings Maintenance	-	7,276	3,793	3,483	7,284	7,430	7,579	7,730	7,885
Supplies - Office	19,415	6,000	5,400	600	21,520	6,642	6,767	6,895	7,024
- Educational	1,576	2,000	1,000	1,000	2,200	2,300	2,500	2,500	2,500
- Medical	5,801	5,332	9,896	(4,564)	13,100	13,650	13,750	14,300	14,400
Prescription Expense	9,519	7,130	7,130	-	8,000	8,160	8,323	8,490	8,659
Telephones	3,475	2,753	2,920	(167)	8,102	5,527	5,633	5,742	5,853
Professional Development	4,895	6,000	5,524	476	7,500	8,500	9,000	9,000	9,000
Renovations	-	-	-	-	-	-	-	-	-
St. George Health Attribution	446	467	467	-	740	770	800	832	866
St. George Psychiatry Attribution	415	426	426	-	689	717	745	775	806
Other Expenses	8,337	11,262	8,687	2,575	25,735	11,843	11,955	12,072	12,193
Space Costs	8,183	9,121	9,121	-	8,007	7,860.3	8,253.3	8,666.0	9,099.3
Student Center Overheads	-	-	-	-	10,933	17,300	18,600	19,817	21,118
Sub-total	66,047	58,435	53,032	5,403	236,499	99,699	100,706	104,119	105,704
Total Expenses	\$ 442,009	\$ 763,945	500,168	\$ 263,778	\$ 1,086,555	\$ 1,017,081	\$ 1,055,968	\$ 1,092,118	\$ 1,123,786
Net Income/(Loss) Before Transfers	99,388	(25,193)	243,813	269,007	(147,163)	16,046	24,493	16,894	16,413

**UNIVERSITY OF TORONTO AT SCARBOROUGH
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS
2004 - 2005 DIRECTOR'S REPORT**

Mission Statement

“TOGETHER WE LEARN AND DEVELOP THROUGH PARTICIPATION IN PHYSICAL ACTIVITY”

In other words, “we are committed to help all students achieve their personal best in leadership, personal fitness, team skills, and the adoption of a healthy lifestyle inclusive of a full range of diverse abilities”.

The focus of the Department is to encourage participation in a broad spectrum of athletic programs and activities. We offer various combinations and levels of intramural sports, interhouse leagues, recreational play, instruction and special events in order to promote skill development, leadership, social interaction, enjoyment and an active, healthy lifestyle. Research consistently suggests that students involved in healthy lifestyle activities are better able to concentrate on their studies. In this way, the Department contributes to student success.

Accountability

The Scarborough College Athletic Association (SCAA), through its elected executive (seven students), acts as an advisory-consultative body to the Department in such matters as program development, promotion and participation. The Executive of the Association, in consultation with the Department, shall also administer discipline (Discipline Review Board) to its members, if deemed necessary, within the scope of all activities under its jurisdiction. The SCAA, in consultation with the Department, may assume responsibility for sponsoring, organizing and administering certain leagues, tournaments and special events (Orientation, Boat Cruise, Charity Tournaments, Pub Nights, Ski Weekend, Athletic Banquet etc.).

The Athletic Advisory Committee (AAC) guides the activities of the Department on athletics and recreation that is itself a sub-committee of the Council on Student Services (CSS). A student member of the CSS is appointed to sit as a member of this Advisory Committee. AAC considers all program activities, fees, budget and the use of athletic facilities and makes recommendations to the Director. Of its eleven members, six are students. This year a faculty member chairs the committee. The Council on Student Services at the University of Toronto at Scarborough (UTSC) recommends approval of the Department budget to the University Affairs Board (UAB) on the St George campus. The Director of Physical Education and Athletics is a member of that 20-person membership of the CSS of which 12 are students (60%). The Director and one appointed Scarborough student also sit on the 30 member (50% students) Council of Athletics & Recreation (Council) which is a subcommittee of the Council of the Faculty of Physical Education & Health (FPEH). This gives Scarborough an opportunity to voice student needs and/or concerns related to fees, policies and activities that directly relate to Scarborough students who make use of the St. George facilities and programs.

Budget

2003 - 2004 Current Year's Forecasted Actuals:

The 2003-04 forecasted net income before transfers and commitments is \$36,003, \$47,079 less than the original budget. There are variances in both revenues and expenditures from the original budget.

Revenues will exceed budget by approximately \$95,000 as a result of a combination of factors but mainly because the student enrolment forecast assumptions exceeds those used in the original budget. The compulsory student fees are expected to exceed budget by \$100,000. There was a cap placed on

community memberships due to pressures on facilities and equipment as result of the double cohort, as a result the annual and term fees projections fall short of budget by approximately \$30,000. The Summer camps were once again a great success with enrolment exceeding targets by 24 kids. The camp income exceeded plans by \$30,000.

Expenses are also projected to exceed budget by approximately \$140,000. Salaries, wages and benefit costs will exceed budget by \$56,000 to accommodate the reclassification of two full-time positions, increase in casual/temporary coaching salaries to accommodate additional programming and the addition of five full-time kid's camp staff to accommodate the increased enrolment of 24 kids per camp session. An additional \$8,400 in costs related to new user fees paid to FPEH for teams participating in Intramural leagues. \$20,000 in other expenses for team travel and promotional material for UTSC's All Star Camp. The planned mag-lock security system will exceed budget by \$50,000, per recent quotations received from vendors.

Current Year's Highlights

Once again, the Women's Intramural teams won the prestigious A.E. Marie Parkes Award and this year added the Women's Intramural Sports Committee (WISC) Award. These are annually presented to the college or faculty accumulating the highest number of points based on participation and competitiveness in Women's Intramural Program at the University of Toronto. In the Men's Program our teams were runner up in both the T.A. Reed and John Robb awards. Appreciation and congratulations go out to all of our coaches for another superb year.

Our student teams also participate in the Ontario Colleges Athletic Association Extramural leagues, bringing home 4 Championships, a Consolation Championship and 3 Fair Play Awards. The Ontario Colleges Committee on Campus Recreation (OCCCR) has recognized UTSC for having the greatest success and participation rates in its recreation tournaments (OCAA) across Ontario last season.

Our summer community programs have proven to be outstanding and continue to be over subscribed. The squash league (11 teams), basketball (42 teams - largest summer program in the GTA) and volleyball (24 teams) leagues and our kid's All Star Sport camps (405 children), all have extensive waiting lists.

The All Star Sports camp's reputation, success and its commitment to the well being of the community was recognized by the Scarborough Chamber of Commerce 2003 Business Excellence Awards as the winner under the 'Corporate Excellence' category. This recognition confirms our Department's commitment to access and outreach to neighbouring communities and marks another milestone of excellence for this campus and the University of Toronto.

Our community Toronto & District "C" Level squash team won the 2003 summer league for the 3rd year in a row, a remarkable feat indeed.

The Department is also pleased to announce UTSC has been chosen to have the home of the Varsity Blues Baseball Team on its campus. Plans are underway to have the baseball diamond under construction early in spring with the expectations of having it completed for start of the Blues season at the end of August.

Major improvements to the Physical Education & Athletics Facilities were realized in the following areas:

- Continued annual repairs on our Tennis Courts to the large crack stretching from Courts #1-4 and to the depressions on Court #6-7,
- Yearly replacement of another 50 lockers and additional benching in our Women's Locker Room area,
- Final completion of the replacement of lockers & benches project in the Men's Locker Room,
- A second net for the storage of fitness balls was constructed in the Teaching studio,

- The volleyball, archery and indoor soccer storage rooms were refurbished,
- Fresh coat of paint and logo were applied to the front foyer and office hallway on the second level of the Recreation Centre,
- All squash court walls were washed and scoured clean to improve play.

The Department continues to work jointly with other departments and services of U of T to help co-sponsor various activities and special events. Health & Wellness (Health Fair Mini Series), Sexual Health Peer Education and Peer Nutrition Education), *AccessAbility* (Facility improvements), Student Residence (Fitness Nights), Student Athletic Association (social activities and events, Annual Athletic Banquet), Student Affairs (Mid Year Check-up), Scarborough College Student Union [SCSU] (Orientation), Council on Student Services (budgets, projects), Faculty of Physical Education & Health (Intramural Busing Schedule, Football Coaching hiring process, Task Force on Tri-campus – Athletics and Recreation, Review Committee on Men’s Varsity Basketball, C.A.R., etc.), Advancement Office (Cressy Awards, Annual Alumni Golf Tourney), Ontario Colleges Committee on Campus Recreation (Extramural Tournaments), Science Coop (Event Challenge), Registrar's and Liaison Office (Student Recruitment Fairs and Printed Materials), N'Sheemaehn Child Care (facilities), and several UTSC Administrative Committees (Critical Incident Response Team, Retrofit and Future Expansion of Athletic Centre Project Planning Committee, Task Force on Study Space, Health & Safety [co-chair], Campus Safety & Security Council, Web Committee, Planning and Budget Committee, various full-time position Selection Committees).

The Department and its staff continues to be active in all phases of campus activities in order to enhance the quality of student life here on this campus and help contribute to the other successful operations of this University.

Department of Physical Education & Athletics 2004-05 – Strategies

Revenues:

Membership fees: the total of all membership fees income will increase by \$26,358 or 6%. The various fee categories will see anywhere from 2% to 100% increase in rates to reflect the adjustments needed to make the rates fair and equitable as a result of UTSC implementing the trimester system. Higher adjustments will have to be made to non-compulsory undergraduate summer fee, high school term fees, staff/faculty Plan B fee, spouse of student/staff/faculty/retiree fee and community fitness fall and winter term fees.

A new non-compulsory graduate student fee (\$88.79) will be introduced to mirror the same protocol implemented by the FPEH for graduate student summer participation in AC facilities. This amount is comparable to the non-compulsory fee paid by UTSC undergraduate students in the summer.

Compulsory Student Fees: increase student budget line to again reflect UTSC further enrolment growth for 2004-05 (Note: the final rate is a 2% increase).

Expenses:

Salaries, Wages & Benefits: increase of \$58,136 or 7% to accommodate salary increases according to the USWA Full Time Collective Agreement, wage increases according to the CUPE 3261 Part Time Collective Agreement, the continuation of the five casual positions for summer camps and the increase in the full-time benefit rate from 19.5% to 24.0%.

Capital Renewal – Annual Maintenance and Repairs: the increase in 2004-05 of \$13,882 or 14% reflects the projected regular repair requirements to existing facilities and equipment.

Capital Renewal – Major Maintenance: this is a new budget line item created to address major maintenance issues of existing facilities.

Capital Initiative Fund – Renovations and Expansion: expenditures in this line item are funded from the Capital Initiatives reserve belonging to the department. The projects planned for 2004-05 include:

- \$350,000 for the renovations of new space.
- \$100,000 equipment for new Cardio Theatre.
- \$30,000 air conditioning for Taimo Pallandi gymnasium and locker room areas (cost sharing with Facilities Services).
- \$100,000 mag locking/alarming of Rec Centre perimeter doors.
- \$40,000 installation of irrigation system for valley fields.

Project savings will be used for the renovation of the Gymnasium foyer.

Other Expenses: increase of \$5,534 or 5% due to an increase in Bus/Van Rentals/Leases to make up for the loss of \$5,000 reimbursement from FPEH for team travel and increase in teams and participation, in addition Parking Permits will increase by 25%.

Building Cost and Services Overhead: the building cost budget line item has been broken down into two line items to differentiate between costs for services charged on an indirect basis and those services that are charged on a direct basis such as cleaning and grounds maintenance. The total increase is approximately \$40,783 or 10%.

Long Term Plans:

Now that the double cohort has arrived, the pressures on programs, equipment, staff and facilities have become quite severe. Capacity has been reached within many program areas, with individuals being turned away or put on a waiting list. Fitness equipment sign-ups are maximized; gymnasium scheduling difficult and the wait to participate in pick-up recreation activities are lengthy. The need for more athletics facilities is paramount, yet challenging for UTSC to fulfill at this time. With the University's budget woes as it exists today - no mortgage and matching funds and no financial contributions by the various governments (federal or provincial), the realization of new building will require very creative financing partner arrangements if it is to be supported by our students in a future student referendum.

UTSC "Master Plan" continues to contemplate the building of Phase V in the near future to address the residence need for first year students. Further residence expansion will also put additional pressure on the Recreation Centre, as it is well known that students in residence participate in athletics and recreation at a much higher rate than commuter students.

For all the current and future pressures listed above that compound the need for additional facilities, the Department will press on to investigate the cost of various projects and retrofits to be funded by the Capital Initiatives Renewal Fund to help address these issues. Cooperation within the student body, administrative and government structures will be required in order to have any hope in improving the athletics and recreation needs on our campus.

UNIVERSITY OF TORONTO AT SCARBOROUGH
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS
STATEMENT OF OPERATING RESULTS 2002-2003 to 2008-2009

	2002-03 Actual	2003 - 04			2004-05 Budget	2005-06 Budget	2006-07 Budget	2007-08 Budget
		Original Budget	Forecasted Actual	Forecasted Variance				
Annual Fees	118,742	137,666	119,500	18,166	137,449	141,821	146,336	150,998
Term Fees	48,906	63,293	50,191	13,102	58,766	60,387	62,056	63,772
Summer Fees	188,851	187,824	217,179	(29,355)	216,334	219,934	230,734	230,734
Special Fees	32,727	34,243	34,000	243	34,680	36,374	37,101	37,843
Store Sales	7,221	9,282	9,000	282	9,180	9,364	9,551	9,742
Service Fees	24,400	26,928	25,700	1,228	26,214	26,738	27,273	27,819
Facility Rental	52,738	51,898	52,000	(102)	54,600	57,330	60,197	63,206
Miscellaneous: Team Travel Recovery	5,000	5,000	0	5,000	0	0	0	0
College Subsidy	16,026	16,813	16,813	-	16,868	17,712	18,597	19,527
Compulsory Student Fees	1,016,101	1,223,630	1,327,000	(103,370)	1,589,183	1,787,822	1,868,767	1,911,017
TOTAL REVENUES	1,510,712	1,756,578	1,851,383	(94,805)	2,143,273	2,357,482	2,460,611	2,514,658
Salaries, Wages & Benefits	673,012	729,439	786,094	(56,655)	825,545	917,173	951,549	985,801
Office Supplies	12,910	19,560	20,500	(940)	20,910	21,328	21,755	22,190
Athletic Supplies	68,049	74,935	81,000	(6,065)	83,620	92,292	91,755	93,590
Camp Supplies	16,437	16,320	21,721	(5,401)	24,000	24,480	24,970	25,469
Cost of Sales: Stores	3,143	7,140	7,000	140	7,283	7,428	7,577	7,729
Capital Renewal-Equipment&Furniture	76,986	81,023	92,500	(11,477)	90,810	76,064	77,909	84,467
Capital Renewal-Annual Maintenance&Repairs	41,374	101,615	97,100	4,515	110,982	114,902	147,000	142,780
Capital Renewal-Major Maintenance	-	-	-	-	35,000	10,000	8,000	40,000
Capital Initiatives - Renovations and Expansion	101,514	100,000	140,000	(40,000)	570,000	-	485,000	-
Services and Program Costs	17,194	20,301	28,707	(8,406)	26,997	27,503	28,019	30,245
Officials	26,727	27,912	25,726	2,186	26,241	26,765	27,301	27,847
Other Expenses	73,041	86,474	106,554	(20,080)	112,088	118,673	120,334	122,780
Building Costs	369,347	408,777	408,478	299	341,580	358,659	376,592	395,422
Services Overhead					107,680	113,064	118,717	124,653
TOTAL DIRECT EXPENSES	1,479,734	1,673,496	1,815,380	(141,884)	2,382,736	1,908,332	2,486,476	2,102,973
NET INCOME/(LOSS) BEFORE COMMITMENTS & TRANSFERS:	30,978	83,082	36,003	(47,079)	(239,462)	449,149	(25,866)	411,685