



TO: University Affairs Board

SPONSOR: David Farrar, Deputy Provost & Vice-Provost, Students

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DATE: March 8, 2006 for March 21, 2006

AGENDA ITEM: 6 (c)

**ITEM IDENTIFICATION:**

Operating Plans for Student Affairs (St. George Campus).

**JURISDICTIONAL INFORMATION:**

The Terms of Reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval. The Board receives annually from its assessors reports on matters within its areas of responsibility, including statements of current issues, opportunities and problems, along with recommendations for changes in policies, plans or priorities that would address such issues.

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees* (the "Protocol"), approved by Governing Council on October 24, 1996, the Council on Student Services (or the relevant body within a division of the University) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to University Affairs Board on these plans.

**PREVIOUS ACTION TAKEN:**

The Operating Plans for Student Affairs (St. George Campus) for the current fiscal year were approved by the University Affairs Board on March 29, 2005.

See separate memorandum concerning consideration of Student Affairs' proposed plans for 2006-07 by the Council on Student Services (COSS). Pursuant to the decision of COSS, revised plans are presented to the Board for consideration.

The proposed fee increases are within the limits provided by the Protocol for consideration by the Board.

**HIGHLIGHTS:**

The experience of this past year and plans for the coming year are summarized in the attached material from Susan Addario, Director, Student Affairs.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

Student Affairs receives some funding from the Deputy Provost & Vice-Provost, Students, to support policy and governance work performed by the office, and to support some programs (e.g., student crisis response programs and programs and services for lesbian, gay, bisexual, transgendered and queer students). However, the office operates without drawing substantially on the University's operating income.

**RECOMMENDATION:**

It is recommended that the University Affairs Board approve:

That the 2006-07 operating plans and budget for Student Affairs, as presented in the attached documentation from Susan Addario, Director, be approved; and

That the sessional Student Affairs fee for a full-time student on the St. George campus be increased to \$23.84 (\$4.77 for a part-time student), which represents a year over year permanent increase of 1.8% and a temporary three year increase of 2.0%.



# Office of Student Affairs Operating Plan & Budget 2006-07

Presented to the  
University Affairs  
Board, March 21, 2006

## The Mission of Student Affairs

The Office of Student Affairs is committed to ensuring that students are educated in the broadest sense of the word. The programs of the office provide students with opportunities to develop skills in civic participation, cultural competence, and leadership. We achieve this by:

- engaging students in campus communities through innovative academic partnerships and programs;
- ensuring the full integration of students from diverse backgrounds through advocacy, promotion and appropriate service delivery;
- developing progressive civic leadership qualities through innovative programs and opportunities;
- leading the development and consistent application of University policy and procedures that affect student life;
- establishing a leadership role in communication on student life to students, families, and the external community through the inventive and expanded use of various media;
- facilitating the connection of students with opportunities and resources in the University and external community;
- continuing to be responsive to unique and/or emerging student needs.

## Background: the Student Affairs Budget

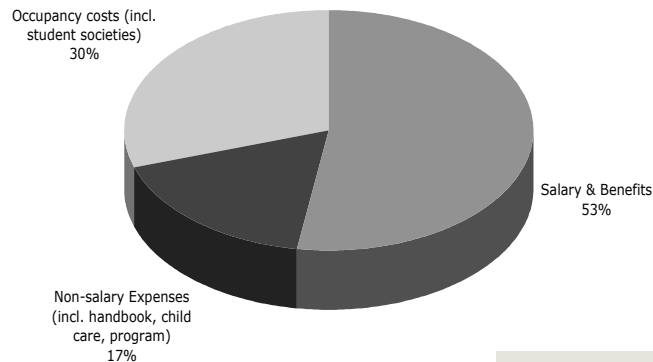
### Revenue:

Student Affairs, in its entirety, is funded through a variety of sources. The budget and operating plan presented to the Council on Student Services and the University Affairs Board for approval relates only to the programs and activities receiving significant support through non-academic incidental fees. There are no attributions to UTM or UTSC for Student Affairs operations.

### Expenses:

In addition to the salaries, benefits and program expenses associated with the activities of the Office of Student Affairs, the Student Affairs budget also includes the occupancy costs of space occupied by student governments, student unions, clubs and other student-controlled spaces, as well as the occupancy costs of Student Affairs itself. This charge against the Student Affairs fee represents about 30 per cent of the office's expenses.

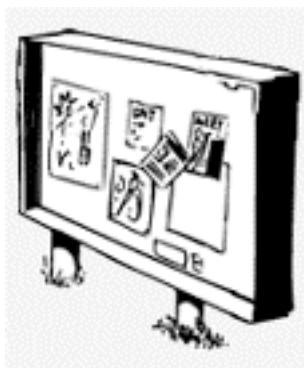
Student Affairs Expense Categories



214 College St., Rm 307  
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www.sa.utoronto.ca



The Sussex Club House, at 21 Sussex Ave, provides offices to over 50 groups as well as meeting, rehearsal and computing facilities.



Community on Campus -- [www.sa.utoronto.ca/community](http://www.sa.utoronto.ca/community) -- provides an up-to-date listing of campus events and opportunities to get involved.

# Highlights of 2005-06

## Orientation & Transition

- Year 3 of the Student Affairs grant program for divisional Orientation Coordinators resulted in 10 of the first-entry divisions completing the requirements and receiving their grant.

## Outreach

- Community on Campus, our on-line calendar of events and involvement opportunities, is growing in popularity and is now complemented by a monthly print edition placed in the Zoom washroom frames.

## Grad Escapes

- Our partnership with the GSU continues to be strong; summer programming was launched in 2005 and proved very popular.

## Leadership Development

- The 5<sup>th</sup> annual New U student leadership conference for elected students was held in June at UTSC. The conference is currently being reviewed with changes to be implemented for the 2006 event, to be hosted by University College.
- Three distinct streams of leadership workshops are now in operation: Exploring Leadership (personal leadership skills); Tune Your Team (organizational leadership skills) and Group Works (group leadership skills).

## Campus Group Recognition

- As of January 30, 2006, Student Affairs has recognized 341 campus groups.

## Sussex Club House

- With a team of 12 work study students, we are able to keep the Campus Group Resource Centre open until 8 pm during the week.

## Residence Life Training

- Our 4-day intensive training program in August (held at 89 Chestnut) saw the addition of sessions on suicide awareness and responsible gambling.

## Centre for Community Partnerships

- As per the 2005-06 budget, a new Student

Life Coordinator (Community Service) was hired to work on co-curricular initiatives for the CCP. With funding from the Academic Initiatives Fund, the Centre is now operational with 2.6 staff.

## Student Crisis Response

- Funding from the Vice-Provost Students enabled the creation of a new Coordinator, Student Retention Services to work on long-term supports for students in difficulty.

## Accessibility

- The Health Unit of Accessibility Services was successfully relocated to the Medical Arts Building.
- Support for students with learning disabilities was enhanced with increased staffing.

## Child Care

- As per the 2005-06 operating plan, hours of operation for the Family Resource Centre have been expanded.
- A new child care centre was opened within Student Family Housing at 35 Charles St., providing 60 licensed spaces for student families.

## Lesbian, Gay, Bisexual, Transgender & Queer Programs and Resources

- A survey of campus climate for members of the LGBTQ community is ongoing and will help guide future programming for the Office.
- Queer Convergence, the first event of its kind, brought together the University's myriad groups working within the LGBTQ community for the purposes of discussion and collaboration.

## Policy & Governance

- Several requests for increases to student societies have been reviewed and forwarded to governance for approval.
- The Office continues to support requests for on-line voting among student organizations.

## New initiatives for 2006-07

### *The Multifaith Centre for Spiritual Practice & Study: Opening 2006*

Student Affairs is delighted to be in a position to open the Multifaith Centre in 2006-07. The project planning report has received the approval of the Governing Council and the University has provided bridge funding in order to renovate the Koffler Institute building at 569 Spadina Ave. Construction will begin once the current occupants of the building have been relocated in April 2006.

Student Affairs is responsible for the operation of the Multifaith Centre and, to this end, the 2006-07 proposed budget includes the addition of one full-time staff member for the Centre and a program budget of \$15,000.

The Coordinator for the Multifaith Centre will be responsible for:

- creation of a Multifaith Council made up of representatives of the campus faith communities;

- development, in partnership with the Campus Chaplains Association, other Student Affairs units, departments, faculties and other stakeholders, of innovative programs and events to support interfaith dialogue;
- outreach – to ensure students are aware of the Centre;
- room booking procedures and general building operations.

For several years, Student Affairs has provided funds to the Campus Chaplains Association to support multifaith programming. In consideration of the fact that multifaith programming will now be staff-directed, the annual Student Affairs contribution to the CCA has been reduced from \$15,000 to \$5,000.



The top two floors of the Koffler Institute at 569 Spadina Ave. will be the home of the new Multifaith Centre.

## Budget reductions for 2006-07

### *Review of the Getting There Student Handbook*

Student Affairs has published the *Getting There* student handbook for over 10 years. In 2005, the Council on Student Services called for a review the handbook, in light of recent changes. Two factors are influencing the future direction of this publication: (1) the development of a student web portal is expected to reduce substantially reliance on print materials for students and (2) both SAC and the GSU have introduced their own student handbooks resulting in considerable duplication of efforts.

The Review Committee was made up of representatives from SAC, APUS, GSU, SAC-UTM, SCSU and Student Affairs staff from each campus. The Committee reviewed student survey data and consulted widely to determine the degree to which print is still valued and required and, if so, the best method for delivering print information to students.

The Committee found substantial support continues to exist for the production of print materials to orient students to the University environment. However, stakeholders also suggested efforts should be taken to reduce duplication of efforts and ensure consistency and accuracy of all publications.

To this end, the Review Committee recommended the elimination of the dayplanner as well as the binder format of the handbook. This recommendation has been accepted and has resulted in a budget reduction of \$25,000.

The Committee also recommended that Student Affairs purchase pages in the SAC and GSU handbooks to provide information on University services and resources. Given limited resources, however, Student Affairs is unable to implement this recommendation at this time.

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*“The Committee found substantial support continues to exist for the production of print materials to orient students to the University environment.”*

## Student Affairs

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## *Budget assumptions*

- Projected enrolments for the 2005-06 year are provided by the Office of Planning and Budget and are reflected at the bottom of Schedule 1.
- Assumptions about salaries and benefits include across-the-board and grid increases, as per negotiated agreements.
- The Student Affairs U of T Index is calculated as 1.8% (see Schedule 4); the Consumer Price Index is assumed to be 2%.
- Building occupancy costs for the space occupied by Student Affairs has increased over 2005-06; occupancy costs for space occupied by student societies and child care, however, are lower than the 2005-06 charge (see Worksheet 5).
- The proportion of student society space costs paid by UTM and UTSC students is the only remaining attribution from the Student Affairs fee to the east and west campuses.

## *Proposed fee for 2006-07*

The Office of Student Affairs proposes a fee increase of 3.8%. Under this proposal, the Student Affairs fee would rise to **\$23.84** per full-time student per session – an increase of **\$0.87** per full-time student on the St. George Campus per session – and to **\$4.77** per part-time student per session – an increase of **\$0.18** per part-time student on the St. George Campus per session.

**The 3.8% increase will enable Student Affairs to meet all current salary and benefit obligations, create a new staff position within the new Multifaith Centre and provide a \$15,000 Multifaith program fund.**

**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

**Schedule 1: Student Affairs Fee**

| <b>Student Affairs Area</b>                | <b>Net Direct Expenditure</b> | <b>Building Occupancy Costs</b> | <b>Net Direct and Indirect Expenditure</b> | <b>Non-Student Use</b> | <b>Attribution (To)/From UTSC</b> | <b>Attribution (To)/From UTM</b> | <b>Net Cost for Fee Purposes</b> | <b>Percent of Total Cost</b> | <b>Portion of Total Fee</b> |
|--|-------------------------------|---------------------------------|--|------------------------|-----------------------------------|----------------------------------|----------------------------------|------------------------------|-----------------------------|
| <b>Office of Student Affairs</b>           | 1,253,897                     | 40,298                          | 1,294,195                                  |                        |                                   |                                  | 1,294,195                        | 58.54%                       | \$13.96                     |
| Communications (incl. Handbook)            | 75,000                        |                                 | 75,000                                     |                        |                                   |                                  | 75,000                           | 3.39%                        | \$0.81                      |
| <b>Campus Chaplains Association</b>        | 5,000                         |                                 | 5,000                                      |                        |                                   |                                  | 5,000                            | 0.23%                        | \$0.05                      |
| <b>Child Care Services</b>                 |                               |                                 |  |                        |                                   |                                  |                                  |                              |                             |
| Early Learning Centre Subsidy              | 125,000                       |                                 | 125,000                                    |                        |                                   |                                  | 125,000                          | 5.65%                        | \$1.35                      |
| Early Learning Centre Space                |                               | 92,352                          | 92,352                                     | (59,603)               |                                   |                                  | 32,749                           | 1.48%                        | \$0.35                      |
| Family Resource Centre Program             | 15,000                        |                                 | 15,000                                     |                        |                                   |                                  | 15,000                           | 0.68%                        | \$0.16                      |
| Campus Co-op Space                         |                               | 23,081                          | 23,081                                     | (17,755)               |                                   |                                  | 5,326                            | 0.24%                        | \$0.06                      |
| <b>Alcohol Monitoring</b>                  | 0                             |                                 | 0  |                        |                                   |                                  | 0                                | 0.00%                        | \$0.00                      |
| <b>Space Occupied by Student Societies</b> |                               | 698,291                         | 698,291                                    |                        | (16,321)                          | (23,431)                         | 658,539                          | 29.79%                       | \$7.10                      |
| <b>Total</b>                               | <b>1,473,897</b>              | <b>854,022</b>                  | <b>2,327,919</b>                           | <b>(77,358)</b>        | <b>(16,321)</b>                   | <b>(23,431)</b>                  | <b>2,210,809</b>                 | <b>100.00%</b>               | <b>\$23.84</b>              |

|  |               |                        |
|--|---------------|------------------------|
| <b>Fall/Winter 2005-06 Enrolment</b>     | <b>U of T</b> | <b>TST<sup>1</sup></b> |
| Full-time                                | 42,416        | 294                    |
| Part-time                                | 6,120         | 561                    |
| <b>Summer 2005 Enrolment</b>             |               |                        |
| Full-time                                | 3,132         | 0                      |
| Part-time                                | 8,910         | 342                    |
| <b>Student Affairs Fee (per session)</b> |               |                        |
| Full-time                                | \$23.84       | \$16.74                |
| Part-time                                | \$4.77        | \$3.35                 |

**Total Fee Revenue** 2,212,648  
**Variance - Surplus/(Shortfall)** 1,839

<sup>1</sup> TST students are not charged for the cost of space occupied by student societies.

**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

**Schedule 2: Budget – Gross Direct Expenditures and Income**

|                             | <b>Office of Student<br/>Affairs</b> | <b>Communications<br/>(incl. Handbook)</b> | <b>Child Care<br/>Services</b> | <b>Student Society<br/>Space</b> | <b>Other Services</b> | <b>Total Student<br/>Affairs</b> |
|-----------------------------|--------------------------------------|--|--------------------------------|----------------------------------|-----------------------|----------------------------------|
| <b>Revenue</b>              |                                      |  |                                |                                  |                       |                                  |
| Student Affairs Fee         | 1,294,195                            | 75,000                                     | 178,075                        | 658,539                          | 5,000                 | 2,210,809                        |
| Divisional Revenue          | 502,551                              | 0  | 0                              | 0                                | 0                     | 502,551                          |
| Attribution to UTM          | 0                                    | 0  | 0                              | 23,431                           | 0                     | 23,431                           |
| Attribution to UTSC         | 0                                    | 0  | 0                              | 16,321                           | 0                     | 16,321                           |
| University Operating Budget | 0                                    | 0  | 77,358                         | 0                                | 0                     | 77,358                           |
| <b>Total Revenue</b>        | <b>\$1,796,746</b>                   | <b>\$75,000</b>                            | <b>\$255,433</b>               | <b>\$698,291</b>                 | <b>\$5,000</b>        | <b>\$2,830,470</b>               |
| <b>Expenses</b>             |                                      |  |                                |                                  |                       |                                  |
| Salaries and Benefits       | 1,485,448                            | 0  | 0                              | 0                                | 0                     | 1,485,448                        |
| Compensation adjustment     | 0                                    | 0  | 0                              | 0                                | 0                     | 0                                |
| Non-salary expenses         | 271,000                              | 75,000                                     | 140,000                        | 0                                | 5,000                 | 491,000                          |
| Occupancy costs             | 40,298                               | 0  | 115,433                        | 698,291                          | 0                     | 854,022                          |
| <b>Total Expenses</b>       | <b>\$1,796,746</b>                   | <b>\$75,000</b>                            | <b>\$255,433</b>               | <b>\$698,291</b>                 | <b>\$5,000</b>        | <b>\$2,830,470</b>               |



**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

**Schedule 3: Attributions**

| <b>Space Occupied by Student Societies</b>    |                | <b>St. George</b> | <b>UTSC</b>      | <b>UTM</b>      | <b>Non-Student Use</b> | <b>Total</b>   |                  |
|---|----------------|-------------------|------------------|-----------------|------------------------|----------------|------------------|
| FTE Enrolment                                 |                | 46,537            | 10,188           | 10,236          |                        | 66,962         |                  |
| Proportions (University-Wide)                 |                | 69.50%            | 15.22%           | 15.29%          |                        | 100.00%        |                  |
| Proportions (St. George & UTM)                |                | 81.97%            | –                | 18.03%          |                        | 100.00%        |                  |
| St. George Campus Student Societies           | 79.19%         | 79.19%            | 0.00%            | 0.00%           | 0.00%                  | 79.19%         |                  |
| University-Wide Student Societies             | 15.26%         | 10.61%            | 2.32%            | 2.33%           | 0.00%                  | 15.26%         |                  |
| Students' Administrative Council <sup>1</sup> | 5.55%          | 4.55%             | –                | 1.00%           | 0.00%                  | 5.55%          |                  |
| <b>Total</b>                                  | <b>100.00%</b> | <b>94.34%</b>     | <b>2.32%</b>     | <b>3.33%</b>    | <b>0.00%</b>           | <b>100.00%</b> |                  |
| <b>Total</b>                                  |                | <b>\$702,842</b>  | <b>\$663,090</b> | <b>\$16,321</b> | <b>\$23,431</b>        | <b>\$0</b>     | <b>\$702,842</b> |

<sup>1</sup> As a result of the realignment of representation and membership in the Scarborough Campus Students Union and the Students' Administrative Council in spring 2004, attributions are no longer made to UTSC for space occupied by the Students' Administrative Council.

| <b>Child Care Services</b> |  | <b>St. George</b> | <b>UTSC</b> | <b>UTM</b> | <b>Non-Student Use</b> | <b>Total</b> |
|----------------------------|--|-------------------|-------------|------------|------------------------|--------------|
| Early Learning Centre      |  | 35.46%            | 0.00%       | 0.00%      | 64.54%                 | 100.00%      |
| Campus Co-op               |  | 23.08%            | 0.00%       | 0.00%      | 76.92%                 | 100.00%      |

**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

**Schedule 4: U of T Index and Consumer Price Index Calculations**

| <b>University of Toronto Index</b>   |   | <b>2006-07</b> |             |
|--|---|----------------|-------------|
| Fee Per Session (previous year)  |   | 22.97          |             |
| Salary Expenditure Base (previous year budget)   |   | 1,041,861      |             |
| Average ATB Increase/Decrease for Staff Members OR Rate Stipulated in Long-Term Budget   |   | 5.71%          |             |
| Average Benefit Cost Rate  |   | 22.50%         |             |
| <hr/>  |   |                |             |
| I. Indexed Salary and Benefits Expenditure Costs   |   | 1,349,155      |             |
| II. Add an Estimate of Severance Costs (current year)  | + | 0              |             |
| III. Subtract the Amount of Net Revenue from Other Sources (previous year)   | - | 431,347        |             |
| IV. Add the Non-Salary Expenditure Base (previous year)  | + | 521,000        |             |
| V. Add the Occupancy Costs (current year)  | + | 854,022        |             |
| VI. Reduce the amount by the proportion of non-student use, where not covered by user fees (current year).                               | - | 77,358         |             |
| VII. Reduce the amount by the proportion attributed to UTM and UTSC OR fees expected to be paid by UTM and UTSC students (current year). | - | 39,752         |             |
| VIII. Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight.        | ÷ | 46,537         |             |
| <b>The Result is the Indexed Fee (old fee plus UTI increase)</b>   |   | <b>\$23.38</b> | <b>1.8%</b> |
| <hr/>  |   |                |             |
| <b>Consumer Price Index</b>  |   |                |             |
| Fee Per Session (previous year)  |   | 22.97          |             |
| Consumer Price Index   |   | 2.00%          |             |
| <b>Fee Augmented by Consumer Price Index (old fee plus CPI increase)</b>   |   | <b>\$23.43</b> | <b>2.0%</b> |

**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

**Worksheet 1: Enrolment Projections**

**2006-07 Projected**  
**Number**                      **FTE**  
 (1 FTE = 1  
 fall/winter full-  
 time student)

| <b>ST. GEORGE CAMPUS</b>       |               |               |
|--------------------------------|---------------|---------------|
| <b>Fall/Winter</b>             |               |               |
| <b>Full-time</b>               |               |               |
| Undergraduate                  | 32,368        | 32,368        |
| Graduate                       | 10,048        | 10,048        |
| Toronto School of Theology     | 294           | 294           |
| <b>TOTAL</b>                   | <b>42,710</b> | <b>42,710</b> |
| <b>Part-time</b>               |               |               |
| Undergraduate                  | 4,104         | 821           |
| Graduate                       | 2,016         | 403           |
| Toronto School of Theology     | 561           | 112           |
| <b>TOTAL</b>                   | <b>6,681</b>  | <b>1,336</b>  |
| <b>Summer</b>                  |               |               |
| <b>Full-time</b>               |               |               |
| Undergraduate                  | 3,132         | 1,566         |
| Graduate                       | 0             | 0             |
| Toronto School of Theology     | 0             | 0             |
| <b>TOTAL</b>                   | <b>3,132</b>  | <b>1,566</b>  |
| <b>Part-time</b>               |               |               |
| Undergraduate                  | 8,350         | 835           |
| Graduate                       | 560           | 56            |
| Toronto School of Theology     | 342           | 34            |
| <b>TOTAL</b>                   | <b>9,252</b>  | <b>925</b>    |
| <b>TOTAL St. George Campus</b> | <b>61,775</b> | <b>46,537</b> |

| <b>U of T at SCARBOROUGH</b>       |               |               |
|------------------------------------|---------------|---------------|
| <b>Fall/Winter</b>                 |               |               |
| <b>Full-time</b>                   |               |               |
| Undergraduate                      | 8,842         | 8,842         |
| Graduate                           | 65            | 65            |
| <b>TOTAL</b>                       | <b>8,907</b>  | <b>8,907</b>  |
| <b>Part-time</b>                   |               |               |
| Undergraduate                      | 870           | 174           |
| Graduate                           | 8             | 2             |
| <b>TOTAL</b>                       | <b>878</b>    | <b>176</b>    |
| <b>Summer</b>                      |               |               |
| <b>Full-time</b>                   |               |               |
| Undergraduate                      | 1,577         | 789           |
| Graduate                           | 0             | 0             |
| <b>TOTAL</b>                       | <b>1,577</b>  | <b>789</b>    |
| <b>Part-time</b>                   |               |               |
| Undergraduate                      | 3,172         | 317           |
| Graduate                           | 0             | 0             |
| <b>TOTAL</b>                       | <b>3,172</b>  | <b>317</b>    |
| <b>TOTAL U of T at Scarborough</b> | <b>14,534</b> | <b>10,188</b> |

**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

| <b>U of T at MISSISSAUGA</b>       |               |               |  |
|------------------------------------|---------------|---------------|--|
| <b>Fall/Winter</b>                 |               |               |  |
| <b>Full-time</b>                   |               |               |  |
| Undergraduate                      | 9,004         | 9,004         |  |
| Graduate                           | 257           | 257           |  |
| <b>TOTAL</b>                       | <b>9,261</b>  | <b>9,261</b>  |  |
| <b>Part-time</b>                   |               |               |  |
| Undergraduate                      | 912           | 182           |  |
| Graduate                           | 6             | 1             |  |
| <b>TOTAL</b>                       | <b>918</b>    | <b>184</b>    |  |
| <b>Summer</b>                      |               |               |  |
| <b>Full-time</b>                   |               |               |  |
| Undergraduate                      | 1,029         | 515           |  |
| Graduate                           | 0             | 0             |  |
| <b>TOTAL</b>                       | <b>1,029</b>  | <b>515</b>    |  |
| <b>Part-time</b>                   |               |               |  |
| Undergraduate                      | 2,727         | 273           |  |
| Graduate                           | 40            | 4             |  |
| <b>TOTAL</b>                       | <b>2,767</b>  | <b>277</b>    |  |
| <b>TOTAL U of T at Mississauga</b> | <b>13,975</b> | <b>10,236</b> |  |

**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

**Worksheet 2: Space Occupancy Costs**

|                            |                |
|----------------------------|----------------|
| Student Affairs            | 40,298         |
| Early Learning Centre      | 64,957         |
| Early Learning Centre OISE | 27,395         |
| Campus Co-op               | 23,081         |
| Student Societies          | 698,291        |
| <b>TOTAL</b>               | <b>854,022</b> |

**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

**Worksheet 3: Student Affairs Fee History**

|                                 | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | Proposed<br>2006-07 |
|---------------------------------|---------|---------|---------|---------|---------|---------|---------|---------------------|
| Change from Previous Year (%)   |         | -7.8%   | 0.0%    | 1.4%    | 3.0%    | 2.0%    | 2.0%    | 3.8%                |
| Change from Previous Year (\$)  |         | -\$1.79 | \$0.00  | \$0.29  | \$0.64  | \$0.44  | \$0.45  | \$0.87              |
| Full-time Students              | \$22.94 | \$21.15 | \$21.15 | \$21.44 | \$22.08 | \$22.52 | \$22.97 | \$23.84             |
| Part-time Students (See Note 1) | \$6.88  | \$6.35  | \$6.35  | \$6.43  | \$4.42  | \$4.50  | \$4.59  | \$4.77              |

Notes:

- 1) Part-time students are charged 20% of the amount charged to full-time students. Prior to 2003-04, part-time students were charged 30% of the fee charged to full-time students.
  
- 2) The fee for 2006-07 represents a permanent increase of 1.8% (\$0.41 for a full-time student) and a temporary three year increase of 2.0% (\$0.46 for a full-time student).

**Student Affairs (St. George Campus) - Operating Plans (2006-07)**

**Worksheet 5: Detailed Net Expenses**

|   | 2001-02          | 2002-03          | 2003-04          | 2004-05          | 2005-06          | 2006-07          |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Salaries and Benefits (see note 1)</b>           | <b>492,909</b>   | <b>546,819</b>   | <b>698,724</b>   | <b>682,861</b>   | <b>838,731</b>   | <b>982,897</b>   |
| <b>Program and Office Expenses</b>                  |                  |                  |                  |                  |                  |                  |
| Office and Miscellaneous (see note 2)               | 99,924           | 83,627           | 75,000           | 70,000           | 70,000           | 70,000           |
| Accessibility Services (Grant Ineligible Costs)     | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           |
| Campus Life Services                                | 30,000           | 30,000           | 18,000           | 19,000           | 20,000           | 20,000           |
| Alcohol Education                                   | 5,000            | 5,000            | 2,000            | 0                | -                | -                |
| NESSIE  | 1,500            | 1,500            | 1,500            | 0                | -                | -                |
| Advancement   | 7,500            | 0                | -                | -                | -                | -                |
| LGBTQ Programs and Resources (see note 3)           | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            |
| Residence Life                                      | 15,000           | 15,000           | 25,000           | 25,000           | 20,000           | 20,000           |
| Special Projects                                    | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 10,000           |
| Sussex Clubhouse                                    | 20,000           | 20,000           | 25,000           | 30,000           | 30,000           | 30,000           |
| Orientation, Transition and Leadership              | -                | -                | -                | 60,000           | 60,000           | 60,000           |
| Promotions and Special Events                       | -                | -                | -                | 8,000            | 10,000           | 10,000           |
| Student Crisis Response Programs (see note 4)       | -                | -                | -                | -                | -                | -                |
| Centre for Community Partnerships (see note 5)      | -                | -                | -                | -                | -                | -                |
| Student Retention (see note 6)                      | -                | -                | -                | -                | -                | -                |
| Multi-Faith Centre                                  | -                | -                | -                | -                | -                | 15,000           |
| <b>Program and Office Expenses Total</b>            | <b>234,924</b>   | <b>211,127</b>   | <b>202,500</b>   | <b>268,000</b>   | <b>266,000</b>   | <b>271,000</b>   |
| <b>Communications (including Handbook printing)</b> | <b>91,742</b>    | <b>108,000</b>   | <b>86,815</b>    | <b>102,000</b>   | <b>100,000</b>   | <b>75,000</b>    |
| <b>Campus Chaplains</b>                             | <b>15,000</b>    | <b>15,000</b>    | <b>15,000</b>    | <b>15,000</b>    | <b>15,000</b>    | <b>5,000</b>     |
| <b>Child Care – Subsidy</b>                         | <b>90,000</b>    | <b>90,000</b>    | <b>100,000</b>   | <b>125,000</b>   | <b>125,000</b>   | <b>125,000</b>   |
| <b>Family Resource Centre Program</b>               | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>15,000</b>    | <b>15,000</b>    |
| <b>Alcohol Monitoring</b>                           | <b>41,000</b>    | <b>41,000</b>    | <b>41,000</b>    | <b>41,000</b>    | <b>0</b>         | <b>0</b>         |
| <b>Mediation (net after attributions)</b>           | <b>5,000</b>     | <b>5,000</b>     | <b>8,000</b>     | <b>0</b>         | <b>-</b>         | <b>-</b>         |
| <b>Building Occupancy Costs</b>                     |                  |                  |                  |                  |                  |                  |
| Student Affairs Space                               | 15,944           | 15,850           | 32,131           | 35,863           | 33,478           | 40,298           |
| Child Care Space (net student use)                  | 35,525           | 32,070           | 36,475           | 35,714           | 41,293           | 38,075           |
| Student Society Space (net after attributions)      | 522,095          | 565,665          | 629,393          | 713,075          | 667,982          | 658,539          |
| <b>Building Occupancy Costs Total</b>               | <b>573,564</b>   | <b>613,585</b>   | <b>697,999</b>   | <b>784,652</b>   | <b>742,753</b>   | <b>736,912</b>   |
| <b>TOTAL</b>  | <b>1,544,139</b> | <b>1,630,531</b> | <b>1,850,038</b> | <b>2,018,513</b> | <b>2,102,484</b> | <b>2,210,809</b> |

**Notes:**

- 1) "Salaries and Benefits" does not include salaries and benefits (or portions thereof) funded externally.
- 2) "Office and Miscellaneous" includes telephone, office equipment, postage, courier, building and trades, conferences, printed materials, etc.
- 3) An additional \$6,000 for LGBTQ Programs and Resources is funded externally.
- 4) All Student Crisis Response Programs costs are funded externally.
- 5) All program costs for the Centre for Community Partnerships are funded externally.
- 6) All Student Retention costs are funded externally.