



TO: University Affairs Board

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DATE: March 8, 2006 for March 21, 2006

AGENDA ITEM: 6 (e)

ITEM IDENTIFICATION:

Operating Plans for Hart House.

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.

The Board is also responsible for policy affecting the operation of the service ancillaries and for the operating plans for the ancillaries. The plans describe the services and programs proposed to be offered within the financial parameters set by the University's operating budget and financial policies and include each ancillary's annual operating budget. Specifically, the plans outline changes to programs and levels of service, categories of users, accessibility, and compulsory or optional fees.

Hart House is both a service ancillary and a student service.

PREVIOUS ACTION TAKEN:

The Operating Plans for Hart House for the current fiscal year were approved by the University Affairs Board on March 29, 2005.

The 2006-07 Operating Plans for Hart House have been approved by the Hart House Board of Stewards and the Service Ancillaries Review Group (SARG).

See separate memorandum concerning consideration of the proposed plans by the Council on Student Services (COSS).

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 Margaret Hancock, Warden, Hart House.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The degree to which Hart House anticipates achieving the objectives of the long-range budget guidelines is summarized in the 2006-07 operating plans for service ancillaries.

RECOMMENDATION:

It is recommended that the University Affairs Board approve:

That the 2006-07 operating plans and budget for Hart House, as presented in the attached documentation from Margaret Hancock, Warden, be approved; and

That the sessional Hart House fee for a full-time student on the St. George campus be increased to \$63.67 (\$12.73 for a part-time student), which represents a year over year permanent increase of 2.0% and a temporary three year increase of 1.5%; and that the sessional fee for a full-time student at UTM or UTSC be increased to \$1.95 (\$0.40 for a part-time student), which represents a year over year permanent increase of 2.0% and a temporary three year increase of 1.5%.

Overview of Mission, Programmes, and Services

Hart House is the social, cultural, recreational athletics and informal education centre for the University of Toronto. The more than 71,000 students now enrolled at the University are all members of Hart House as well as the more than 3,000 faculty, staff and alumni who join as senior members. The House also welcomes thousands of people from the wider community to numerous events on an annual basis. More than 6,200 people are in the House every day, participating in the thousands of meetings, activities, events and celebrations which are organized annually by Hart House's 32 student-led clubs and committees. Hart House continues to strive to fulfill its mission to be a welcoming and inclusive home on campus for all its members, providing excellent programmes and services while balancing the budget and preserving the building.

2006/07 is the final year of our second 5 Year Plan which was developed in a broadly consultative process with members and staff. It builds on the solid foundation of the House's current activities, stretching and pushing the House in new ways with creative activities flowing from five guiding principles. The strategic plan is reviewed and adjusted annually to be responsive to experience and emerging opportunities. The annual operating plans are based on this multi-year strategic plan. A campus-wide survey of how students use the House and their satisfaction with it was completed in April 2004. The survey indicated that 70% of the students agreed or strongly agreed that Hart House offers an excellent resource for pursuing extra-curricular interests and they would recommend it to a friend or fellow student. The survey information has affected planning for activities and operating plans.

B. Prior Year's Operating Plan and Experience

We will achieve our budget which forecasts a modest surplus of \$89,000.

Hart House assumed the management of Hart House Theatre on a permanent basis in 2003. The relationship is successful both programmatically and administratively. A surplus of \$5,000 is projected in 2005/06 due to U of T Tix and a successful theatrical program year.

A new revenue stream, U of T Tix @ Hart House, a campus box office business run by the Theatre, became fully operational this year. This initiative provides new and useful services to the campus community while offsetting operating costs for necessary box office operations and enhancing the services provided by the Theatre. So far, 30% of the tickets sold by U of T Tix @ Hart House are via the internet. Sales for 2004-05 fiscal year were just over \$700,000. U of T Tix sold tickets for 39 different events in Hart House Theatre and 33 non-Hart House events. It is estimated that in fiscal year 2005-06 there will be more than \$1,000,000 in sales. Since May 2005, U of T Tix has sold tickets for 15 events in Hart House Theatre and 52 non Hart House events.

The full service bar and communal dining area in the Gallery Grill, originally budgeted in the 2004/05 and postponed to 2005/06, was constructed during the summer of 2005. The bar has allowed the Gallery Grill to open two early evenings a week for drinks and hors d'oeuvres. It has served as an overflow eating area on a number of occasions during busy lunch time periods. At this point, it has not yet reached the service levels identified in the payback analysis.

The Arbor Room will not break even this year. Several measures to improve its performance have been undertaken and close monitoring of the performance of the Arbor Room has continued. The long-standing chronic nature of the Arbor Room's inability to break even has been recognized, along with the need to provide food service to the campus. Regrettably, due to the unsustainable financial losses, the Board of Stewards has decided to close the Arbor Room in June 2006. We are looking for another food service provider to replace the Arbor Room in September. For the purposes of the 2006-07 budget we have assumed, as a worse case scenario that the Arbor Room would be operating at a loss. The exact costs of closing down and re-opening are unknown at this time, but we have assumed that they would be within the budget forecast for 2006-07 for the Arbor Room.

C. Operating Plan for 2006/07

The 2006/07 budget has been reviewed and recommended by the Finance Committee and approved by the Board of Stewards. It represents a fiscally prudent approach to providing programming to meet the demands of increased enrollment, being responsive to new initiatives and preserving the building while providing excellent stewardship for Hart House's finances. Our budget goals for 2006/07 are to achieve a budget with a modest surplus which balances programming objectives including operating Hart House Theatre on a permanent basis, developing new revenue streams to reduce dependency on compulsory student fees, investing adequately in capital assets, investing consistently in deferred and major maintenance and maintaining a reasonable level of unrestricted net assets. The 2006/07 budget achieves these goals, showing modest annual operating net revenue of \$60,000.

Recognizing that student and senior member fees need to be kept at rates which take into account inflation, the demands of increased enrollment and the timely preservation of the building, realistic assumptions about revenue from student and senior member fees have been made which we think will be acceptable to these constituencies (see schedules 4, 4.1, 5, 5.1). For 2006/07, the student fee increase is proposed to be 3 ½ %. Annual increases to the student fee are necessary to cover inflationary increases in expenditures, particularly salaries and utility costs which are more than half of our expenditures. The 2005/06 budget predicted steady fee increases of 3.5% for the next several years. This year's proposed fee increase is consistent with that forecast.

We are anticipating some increase in catering revenue and room rental revenue as a result of improved room utilization and a targeted marketing programme. We have reduced room rental prices for University of Toronto clients while charging market rates for external clients.

The operation of Hart House Theatre is going very well. In the past year, there were 55,000 people in the audience; on or backstage there were 1300 U of T students; and the Theatre was used by 140 different U of T groups or departments. Romeo and Juliet, our second play of the season, sold 4,200 tickets, making it the best selling production in recent history. Student productions in various media fill the calendar. The integration of human, financial and physical resources is resulting in efficiencies and enhancements to all the programs of the House. The development campaign to build an endowment has met with some recent success. Support from the University continues for the Theatre on a decreasing basis as the interest income from the Theatre Endowment Fund increases. The budget reflects the positive impact of the new business venture, U of Tix @Hart House.

The budget for programming for the clubs and committees has been maintained at its current level and is planned to increase by the 2% inflation factor in each subsequent year.

Staffing levels are reduced by one FTE from 2005-06 in programming due to a retirement. Additional wait staff hours are included in the budget to accommodate the planned increased revenue in the Hospitality Departments; but this cost is variable and will only be expended if necessary to support additional business.

The engineering survey and architectural survey of the deferred and major maintenance needs of the House provide us with a 15-year plan (2000-2015) for the continuous preservation and improvement of the building. The surveys are the basis on which the deferred and major maintenance expenditures are projected. In the next 5 years, the plan requires significant expenditures on major items. In order to take into account the needs of the building, balancing the disruption of repairs with ongoing programming, having a realistic work plan for repairs and smoothing expenses, the projects have been categorized into "A", "B" and "C" lists (Schedule 6). Only essential "A" list items were used in the 2006-07 operating plan.

A comprehensive 3 year Accessibility Plan was approved in January 2005. Recommendations for improving accessibility in all aspects of the House are identified and funds to implement them are provided in the 2006/07 budget.

D. Categories of Users, Accessibility

The Hart House Constitution states:

Hart House is an association of members. There are two kinds of members of the House – the U of T Student Members, and Senior Members. The Senior Member is a person who elects to join Hart House. The U of T Student – whether full or part-time, graduate or undergraduate – is a Hart House member automatically.

Hart House continues to widen participation in its services and programmes by encouraging activities and events that are attractive to the diverse student and senior member population. Hart House is a centre of campus life, with more than 6200 people using the House each day. More than cultural 1000 events are organized annually by the 32 student-led Hart House clubs and committees. In addition, many major campus events are held in the House. We continue to seek ways to include students from the east and west campuses in the House, by providing special events and facilitating participation in activities which are unique to Hart House such as Hart House Theatre, the Farm and the art programme. As well, Hart House is a bridge between the campus and the city, welcoming the general public to numerous events, providing food services, and renting space in the facility for events sponsored by the wider community.

The House is open 365 days per year from early in the morning until midnight or late evening. In terms of physical accessibility, the completion of the elevator in September 2004 makes approximately 85% of the House accessible. An Accessibility Plan was approved by the Board of Stewards in January 2005; funding for its recommendations is included in the 2006/07 budget. Future plans for deferred and major maintenance and special projects will be designed to continue to improve the accessibility of the House.

E. Current Long Range Financial Plan

The long-range planning assumptions are set out at the bottom of Schedule 1 and are in accordance with enrollment, investment yield, and inflation factors recommended by the University of Toronto's Financial Services Department. Based on student and senior member feedback, we think that the proposed fee increases are realistic and will be acceptable to both student and senior members.

The five-year financial plan indicates a series of operating deficits with the exception of 2006/07 budget due to a number of factors. In particular, the rate of increase for salaries, wages and benefits and utility costs is significantly greater than the stated inflation factor upon which fees are based. Ability to generate additional income is limited as senior member fees are market driven and need to be competitive. Hart House facilities are operating at near capacity. Deferred and major maintenance expenditures are planned for the next 15 years and reviewed frequently with the Finance Committee of the House to minimize volatility in expenditures due to unforeseen events while enabling the programming in the House to continue. The long-range budget for deferred and major maintenance is indexed for inflation.

As a result of operating deficits before commitments and transfers, the existing cash surplus slowly degrades over the next five years. With respect to the net asset position, an operating fund reserve was established in 2004-05 to cover unexpected contingencies. The fund is set at 10% of total budgeted revenue from all sources. Accordingly, the unrestricted net assets are decreased by the new operating fund reserve and by the on-going deficits. Overall, total restricted and unrestricted net assets erode steadily over the five-year period.

The long-range financial forecast is unacceptable. Because our ability to generate additional revenue is very limited, we are examining the major expenditures of the house (i.e. salaries, wages and benefits) to see if there are different ways of doing things which would enable us to put the House on a sustainable platform for the long-term. Closing the Arbor Room will have a positive effect on the bottom line beginning in 2007-08 as there will no longer be a major loss in that area; depending on the choice of food service provider, there may be new revenue as well.

F. Capital Plan for 2006-07.

The capital budget is set at \$300,000. It includes \$200,000 for the acquisition of capital equipment, \$100,000 for building improvements to the fabric of the House over and above the deferred and major maintenance expenditures.

INTEROFFICE MEMORANDUM

TO: COUNCIL ON STUDENT SERVICES
FROM: MARGARET HANCOCK, WARDEN OF HART HOUSE
SUBJECT: HART HOUSE OPERATING PLAN 2006-07 - REVISED UTI INCREASE
DATE: 3/14/2006

I am writing to inform you that the UTI increase for Hart House has been revised. In our presentation of our operating plan to COSS on January 24th, the fee with the UTI increase was calculated to be \$65.36 (see the handout of the powerpoint presentation, slide titled FEES OPTIONS, option C). Upon reviewing the UTI calculation with respect to figures for salary increases and enrollment, the calculation has been revised to be \$69.24. Please change the FEES OPTIONS slide in your handout accordingly.

As Hart House is requesting an increase in student fees which is considerably less than that allowed by UTI, the revision has no impact on Hart House's request.

HART HOUSE

UNIVERSITY OF TORONTO

HART HOUSE 5 YEAR PLAN

May 1, 2002 – April 30, 2007

REPORT ON YEAR 3 2004-05
KEY INITIATIVES FOR YEAR 4 2005-06



Hart House 5 Year Plan May 1, 2002 - April 30, 2007

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HART HOUSE 5 YEAR PLAN May 1, 2002 - April 30, 2007

OVERVIEW:

In the late spring and summer of each year, we take time to reflect on the past year and hone our ideas for the coming year, in the context of Hart House's 5 year plan. This year, we have been particularly influenced by the evolution of the university's academic plan, *Stepping Up*, and by the results of the first National Survey on Student Engagement (NSSE) in which U of T has participated. The survey results indicate that U of T needs to improve the student experience significantly, particularly for undergraduates. In addition to the annual senior team and departmental planning meetings, a student/staff consultation was held in July to explore some emerging directions and ideas. This report presents our assessment of our work in 2004-05 and our key initiatives for 2005-06. These plans build on the core programming and services provided by Hart House and they support the objectives of the university's academic plan.

The university is at a special moment in its recognition of the necessity to enhance the student experience. As a result, a number of new projects are being launched this year in all areas of the university which will offer students more interaction with professors, new support to create learning communities, opportunities for community service engagement with organizations in the city, and more interdisciplinary and research projects. Hart House's plans include a number of initiatives which support the enhancement of the student experience and stretch our concept of creativity.

YEAR 3 2004-05 - REPORT CARD:

There have been significant accomplishments in all areas of the House. Most of the year 3 initiatives in the 2004-05 plan were achieved or are underway with excellent results overall; as a result, we consider that we exceeded expectations in 2004-05. There has been strategic, thoughtful growth and expansion of our activities and services. There has been more collaboration across Hart House and beyond. There is a sense of significant improvement in our capacity, our systems, and the platform on which we work. We have raised the standard of service and programming innovation across the House. Brief highlights from each department follow; more detailed reports are available.

ACCESSIBILITY: A comprehensive plan for improving accessibility throughout the House was developed and approved by the Board of Stewards. Implementation has begun. The elevator was officially opened in September 2004 and has been welcomed by students, staff, faculty and alumni. The House provided support for the weekly drop-in centre and some special events organized by Students for Barrier Free Access.

MEMBERSHIP SERVICES: In membership services, the new membership system has been developed and purchased. All staff are being trained and the system will be in place for September 2005. It will offer significant improvements for customer service to members both in person and online. It also offers major efficiencies for staff functions in membership services, accounting and at the porters' desk.

ATHLETICS: Much appreciated renovations to locker rooms, air circulation, volleyball equipment and the activities room have been completed in the athletics facility. A plan to improve the accessibility of the facility has been developed and new equipment has been purchased. The retention rate for senior members is excellent, indicating their satisfaction with the facility.

PROGRAMMING: Programming presented a number of creative initiatives, reaching out in particular to new audiences within graduate students, international students and students with families. More events were organized in collaboration with campus student groups. More activities such as board games were provided to encourage individual students to "hang out" at the House. The social justice committee was reviewed after its first two years of existence by the Board of Stewards; and the board found that it had made an exceptional contribution to campus life by providing a way for students to be active in a wide variety of social justice issues. Innovative promotions were developed including a CD sent to new students, a successful Wide Open Luau to welcome students back in January and an activities guide which combined athletics, activities and services in one user-friendly booklet.

THE FARM: Hart House Farm had a very good year, with approximately 7600 people using the farm including 1,000 first year students who enjoyed the farm for orientation activities. Many improvements to the farm buildings, property and equipment were made. A new farmhouse for the resident was designed and the necessary approvals procured. Construction will begin in August 2005.

ART: Attendance at the art gallery is increasing. Every gallery show was covered in the media. The database of the permanent collection is ready to go. A number of collaborative efforts, including Hart Links in the public schools and the Av Isaacs exhibit with the AGO, the Textile Museum and the Art Centre, have been very successful, attracting funding and public attention.

THEATRE: This is the fourth year of Hart House Theatre's new mandate. The past year has been one of healthy, managed growth in all areas of the Theatre's operation. There has been a 115% increase in ticket sales for our own four play season, with new audiences being developed for each production both on campus and in the wider community. Production values are continuously improving. Hart House Theatre is beginning to develop its own recognizable niche in the Toronto theatre community. The festival season has also grown, providing opportunities for over 600 student performers. Box office sales increased by 40% and each of the 3 festivals either reached or exceeded its maximum capacity. Financially, the theatre has been evolving from a rental facility to a producing theatre; this year, it finished with a surplus.

UOFTTIX at Hart House opened on September 23, 2004 and is operating efficiently. Tickets were sold for over fifty different productions for twelve venues on and off campus. Continuous expansion is expected.

FACILITY: A vast array of projects were underway or completed in 2004-05 with virtually every corner of Hart House being touched. The elevator and surrounding offices and rooms were finished. Numerous other spaces were renovated or refurbished. Plans for the new farm house were completed. The west wing servery was reconstructed. Historic crests in the Great Hall were restored. Many improvements to roofing, plumbing, electrical work and major fire prevention projects have put the House in long-lasting good condition. Investments in energy efficiency are being made wherever possible.

Improvements have been made to customer service in reservations and set-up. Room rental revenue continues to rise.

HOSPITALITY: In the three hospitality areas of catering, the Gallery Grill and the Arbor Room, gross margins were better than budget and a total contribution of \$265,883 was made to the House. The catering department earned its highest revenues to date, achieving a 32% increase in net revenue while improving and streamlining customer service in many ways. New events were introduced while relations with existing clients were renewed. Systems for event planning, accounting and communication have been improved.

The Gallery Grill finished with a small loss. Plans for a new bar were completed. This will rationalize the service of drinks during lunch and improve the capacity of the Grill to cater to cocktail parties in the lounge. This will provide an additional source of revenue for the Grill.

The Arbor Room finished with a large loss. A student survey of the Arbor Room and neighbouring places to eat was done. The results showed that the Arbor Room is competitive in terms of quality of food and ambiance but

is perceived to be a little too expensive for students and not as friendly as it could be. We continue to adapt the room to be more useful for evening programming for student groups.

ADVANCEMENT, ALUMNI RELATIONS & COMMUNICATIONS: Goals were met or exceeded in the areas of the Theatre Capital Project, Planned Giving and the Isaacs exhibit. New strategies are being developed for the Theatre Endowment and Heraldry projects as those goals were not achieved. We had our best year to date for pledges and gifts but we are increasingly receiving less in unrestricted cash donations. A new stewardship process for donors has been implemented and recognized by the University as a model of best practice. New approaches to promoting Hart House were devised and successfully implemented. Significant improvements in the co-ordination of design and production for house-wide promotional tools were made.

FINANCES: Many new financial systems and upgrades to existing systems were put in place with the result that significant improvements in management reporting have been made possible. Major changes to the staff structure and staffing occurred. Our financial goals were not achieved. Overall, expenses were within budget, but revenue was not achieved primarily due to an overestimation of student fees. A process for stabilizing the long-term financial outlook for the House has been initiated.

INFORMATION TECHNOLOGY: The department has provided excellent service to all areas of the House and many improvements have been implemented. Management of the process to replace the membership system was highly successful. With the number of new databases and systems in the House, the IT department is beginning to think about how to integrate the information to provide better service to members, customers and staff.

USE OF THE HOUSE:

- Open 365 days per year with 6000 people daily
- Athletics: average 2200 people daily
- Student groups: 3202 events, 95856 people - 59% of total
- Other users: 1102 events, 64797 people - 40% of total
- Farm: 7600 visits
- Art Gallery: 14,800 visits.
- Theatre: 54,000 in attendance

YEAR 4 2005-06

WHO ARE OUR STUDENTS:

- 58% women
- 75% from the GTA
- international students - 7% of undergrads, 20% of graduates
- 50% report belonging to a visible minority (cf. 43.7% of Toronto residents are foreign-born)
- 41% of undergrads receive financial aid. Average OSAP debt at graduation is \$17,000
- 50% report total family income under \$50,000
- over 30% of first year students are in residence (1 in 3)

THE U OF T CONTEXT:

In addition to the guiding principles and strategic goals in Hart House's Five Year Plan, our year 4 initiatives are influenced and shaped by the results of the National Survey on Student Engagement (NSSE) and the university's academic plan, Stepping UP.

NATIONAL SURVEY ON STUDENT ENGAGEMENT (NSSE):

In 2004, the University of Toronto and several other G10 Canadian universities (Queen's, Western, UBC, Alberta, Waterloo, McGill, McMaster) participated for the first time in a major survey of student engagement. The survey, which is known as NSSE and has been used in the USA for many years, is based on the proposition that student engagement, defined as participation in effective educational practices, represents a good measure of quality.

NSSE groups questions into five categories to derive benchmarks:

- Level of academic challenge
- Active and collaborative learning
- Student-faculty interaction

- Enriching educational experience
- Supportive campus environment

NSSE provides comparisons to other G10 Canadian participating institutions (Queen's, Western, UBC, Alberta, Waterloo, McGill, McMaster), the Association of American Universities Data Exchange (9 institutions) and all NSSE participating institutions. The survey will be done every two years and will be the University's key benchmarking tool for assessing the student experience.

U of T learned that we need to make significant improvements in the student experience, particularly for undergraduate students. While the survey's focus is primarily on the academic experience, it does touch on the campus environment and so can provide some information for Hart House. We learned that commuter students are happy but they are not as engaged as we think they should be. We are also conscious that many commuter students are engaged in activities off campus in their own community; and so, when evaluating the commuter student's engagement, we must recognize that we cannot and do not need to replicate those experiences. Work is being done to focus the "out of the classroom" aspect better for the 2006 survey. The results of NSSE have had a significant impact on the university's academic plan and many new initiatives are underway to improve the undergraduate student experience.

STEPPING UP - U of T's Academic Plan:

The student experience is the highest priority of Stepping Up. The complete version of Stepping UP is available at <http://www.stepsup.utoronto.ca/>. The university will continue to provide an outstanding academic experience while improving the undergraduate experience so that it is transformative, with the potential to affect one's entire life course. Initiatives in Stepping UP emphasize:

- The entire life of the student from applicant to alumnus
- Significant research experiences
- Significant international experiences
- A welcoming university climate respecting equity and valuing diversity
- Writing and communication skills
- Personal development - forming a strong connection early in the university experience is key to this, as is involvement in life outside the classroom

HART HOUSE'S GUIDING PRINCIPLES AND STRATEGIC GOALS:

The following are the guiding principles and strategic goals of our 5 Year Plan. In addition to the University's objectives in Stepping UP, these are the framework for our annual initiatives:

Guiding Principle #1: *Enriching Community*

Strategic Goals

Hart House will be a place where all students enjoy shared experiences and a sense of home at the university.

Hart House will be a place where senior members enjoy shared experiences and a sense of belonging at the university.

As a vibrant, concerned and contributing member of the Toronto community, we will engage in programs with the broader community beyond the campus to share resources to enhance our common life and to build a just society

Guiding Principle #2: *Making "space" for . . . Creating time to . . .*

Strategic Goal

Entice more people to use Hart House by increasing the variety of programs and services which are simple to organize and to use so that they fit anyone's schedule and interests.

Guiding Principle #3: *Exploring ideas*

Strategic Goal

Hart House will be a place that stimulates the free exchange of ideas and values their potential to change the world.

Guiding Principle #4: *Living leadership*

Strategic Goal

Expand opportunities for students, senior members and staff to experience leadership at Hart House.

Guiding Principle #5: *Experiencing the physical and sensory*

Strategic Goal

Hart House will be a place where members can develop and nurture a life-long appreciation for all the aspects of a healthy life.

HART HOUSE’S KEY INITIATIVES 2005-06:

Hart House’s plans for 2005-06 focus on five of the objectives in Stepping UP. The following table describes our key initiatives in some detail, including ideas for assessing their effectiveness, noting their impact on the budget and the facility and indicating which senior manager is responsible for implementation. These plans are in addition to providing the existing programming and services which are the core of Hart House’s mission. These plans do not indicate the “enabling actions” from departments such as finance, information technology and facility which will make it possible for these new ideas to come to life.

"STEPPING UP" OBJECTIVES	HART HOUSE PLANS	NOTES ON HOW	HOW TO ASSESS	\$/FACILITY IMPACT
<p>Every student will have the opportunity for an outstanding and unique experience at U of T.</p>	<p>Offer new indispensable services and support to all recognized campus groups:</p> <ul style="list-style-type: none"> • ORIENTATIONS • TOOL KIT • PROMOTION • BOOKINGS • IT IMPROVEMENTS • 5-BUCK LUNCHES • NEW FOOD OPTIONS <p>Offer new helpful services to all students:</p>	<p>Connect proactively in September, offering space, mentoring, event planning:</p> <ul style="list-style-type: none"> • 3 welcome events planned for Sept., 1 for HH groups, 2 for campus groups. (LM) • C&C manual becoming a Tool Kit for student leaders. Available online and in hard copy (LM) • Services being promoted at SAC carnival and WHO (LM) • Improve room booking process by redesigning the form, putting it online with the EMS adapter module (CL) • Map Room and Committees Work Centre being upgraded with computers, wireless, email, etc. (CL) • \$5 lunch application form being sent to student groups (LM) • new food options offered to include bringing own food to meetings, ordering pizza through the porters desk, running a tab at the Arbor Room, having a pot luck with HH support (LM with IS, AS) <p>Survey students to explore what new services they need and then develop those which are appropriate for Hart House to provide. (DBG)</p> <p>Offer improvements to service in existing programs including (SH & PT & CL):</p>	<ul style="list-style-type: none"> * monthly room use reports to program and senior teams * food discounts * use EMS satisfaction report 	<ul style="list-style-type: none"> * more cleaning, room set-ups

"STEPPING UP" OBJECTIVES	HART HOUSE PLANS	NOTES ON HOW	HOW TO ASSESS	\$/FACILITY IMPACT
	<ul style="list-style-type: none"> • CLASSES • GYM BOOKINGS • REHEARSAL SPACE • CALL BOARD • PERSONAL BOOKINGS <p>Become a key place to go on campus for discussions about hot ideas and to initiate new projects:</p> <ul style="list-style-type: none"> • "HOT TALKS" • GOOD IDEAS FUNDING <p>Participate in TASK FORCE ON STUDENT ACTIVITY SPACE and integrate recommendations into Hart House plan. (MH)</p> <p>STUDENT ACTIVITY SPACE MANAGEMENT NETWORK Convene an ongoing network of people managing student activity</p>	<ul style="list-style-type: none"> • expand types of registered classes in activities room • offer online booking of gym space • offer time and space for dance groups to rehearse in activities room • consider how to make it possible for non HH musical groups to book space for rehearsal • set up a call board for performing arts beside UofTix • consider how to make it possible for individual students to book rooms for meetings, events and activities. <p>Develop the "Hot Talks" concept. (LM) Develop the process for students to obtain \$ for Good Ideas development. (LM)</p> <p>To convey that activity space is an active component of the student experience and that we are mindful of that; to put it on the student portal as a coherent topic. Trying to</p>	<p>* report on registrations and room use</p> <p>Recommendations in 2006-07 plans</p> <p>Network formed and having an impact</p>	<p>* increased revenue from registered classes</p>

"STEPPING UP" OBJECTIVES	HART HOUSE PLANS	NOTES ON HOW	HOW TO ASSESS	\$/FACILITY IMPACT
	<p>spaces to ensure that, across the university, we are making best use of the nodal approach to student activity space to meet students' needs.</p> <p>OPEN SPACES Create more student lounge space, drop-in spaces and flexible spaces in HH</p> <p>GRADUATE STUDENTS Offer distinctive experiences to graduate students.</p> <p>INTERNATIONAL STUDENTS Offer distinctive experiences to international students.</p> <p>UNDER-USERS Figure out how to engage chronically disengaged groups – eg. Engineers, commerce, above Bloor and below College.</p>	<p>think about space from a student's point of view – where can I eat, snooze, read, check my email, see friends. Like the food network, the space network would become a hub where ideas and issues could be brought and considered in a comprehensive and coherent way, co-ordinated but still decentralized. (MH)</p> <p>Set up rooms (including Debates, Music, ECR and Reading Room) in standard way for informal student use (lounging, eating, reading) whenever rooms are not being used for special events. Ask students what they want in terms of furniture, equipment, etc. (CL)</p> <p>Promote the drop-in initiative with maps, signs, information at porters desk. (DBG, LM)</p> <p>Create Hart House Studio Theatre as portable studio theatre. (PT)</p> <p>Gain better understanding of who they are and what they want from HH. (LM)</p> <p>Develop specific grad students programs with Hart House Theatre, the Farm and through GradEscapes (LM, PT, SH)</p> <p>Do more of the programming begun in 2004-05 (LM)</p> <p>Use Year of Creativity theme to invite engagement (LM, DBG)</p>	<p>Observation on amount of use and kind of use.</p> <p>Student feedback</p> <p>Student feedback</p>	<p>\$ for refreshments, etc.</p> <p>\$ for refreshments, etc.</p>

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	<p>RECENT ALUMNI Build ways to keep ongoing connections with recent alumni.</p> <p>FACULTY Connect with new faculty to help them build relationships with students.</p>	<p>Begin with thank you recognition and then discern what recent alumni want (cf. ROM, AGO programs). Ideas may include an annual reunion of the Board of Stewards. Work with Graduate Committee to develop events such as <i>Saints and Sinners</i>. Rethink use of HartBeat and Senior Members' News. (DBG)</p> <p>Figure out how to communicate directly with faculty. Organize an event to show them what HH has to offer them and to ask them what they could use from HH. (SH & LM)</p>	<p>Measure participation.</p> <p>Ask faculty if we have been helpful to them.</p>	
<p>Clearly link all our undergraduate, graduate, and professional academic programs to strong research experiences</p>	<p>C&C (CLUB & COMMITTEE) PROGRAMMING Consider offering a component of each c/c program which relates to the academic curriculum. Encourage c/c to build on natural or logical links and connections. (LM)</p> <ul style="list-style-type: none"> • DISCUSSIONS • GOOD IDEAS 	<p>Have audience discussions with related professors and staff on themes arising from HH theatre productions (eg. Oleanna with Sexual Harassment Officer)</p> <p>Various ideas to explore: (LM, MH, CL)</p> <ul style="list-style-type: none"> • Host faculty socials for profs and TAs in the GG bar • Host FLC socials • Use professors for <i>Hot Talks</i> • Fill faculty positions on c/c. • Offer event planning assistance to academic units 		

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	<p>STUDENT ENGAGEMENT CONFERENCE Organize campus-wide 1 day conference as a "show and tell" on how various departments "do" student engagement.</p>	<ul style="list-style-type: none"> Consider offering designated study space 2 nights a week <p>This idea arose at the NSSE conference. MH to propose to Dave Farrar and Pekka Sinervo that HH organize this for January 2006.</p>		
<p>Our scholarship and academic programs will be relevant to, and have an impact on, the broader community (locally, nationally or internationally) through outreach and engagement in the processes of public policy.</p>	<p>C&C PROGRAMMING Encourage each c/c to have a component of their programming which engages with the city. Staff will support students to explore ideas beyond HH.</p> <ul style="list-style-type: none"> HOUSE-WIDE PROJECTS 	<p>C/c should consider the following ideas for city engagement: (LM)</p> <ul style="list-style-type: none"> Ensuring that connections are welcomed and needed by the city organizations Developing a student to student connection Building on existing programs Making connections which are meaningful and not artificial Whether to take programs out or invite people "in" Thinking of connections which could be "one-off" events rather than long-term engagements (eg. Lending the HH kitchen to the DEEP program) <p>House-wide ideas for connecting with the city should be explored (eg. Focusing some of Wide Open House on getting to know Toronto, inviting our city councillor and mayor to attend a \$5 lunch, hosting one of the city budget events for students). We will continue to think about the possibility of focusing our connections on a specific part of</p>	<p>Assess what HH connections already exist. Take the year to explore the concept further with students. More concrete plans would be ready for 2006-07.</p>	

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	<p>Continue to participate in U of T initiatives which engage with the city.</p> <p>FOOD NETWORK Build the capacity of the Food Network to have an impact on U of T food policy, on sustainable agricultural practices in Ontario and on our community's health.</p>	<p>Toronto, a community, a community centre, etc. where the possibility to have more impact over time might exist. More discussion is needed about what this objective means in relation to HH, what is the strategic element which would create coherence across the clubs and committees, perhaps providing a guide for c/c choice of city connections. (MH)</p> <p>MH will continue to be part of the Vice-President's advisory group on city relations.</p> <p>Work with Local Food Plus to promote sustainable buying practices and healthy eating habits and choices. (MH)</p>		
<p>Bring scholars and students from diverse disciplines together to meet scholarly challenges through interdisciplinary, interdepartmental and interdivisional collaborations across campuses and with affiliated institutions.</p>	<p>YEAR OF CREATIVITY Use city's Year of Creativity theme as umbrella for interdisciplinary programming.</p> <p>ARTS COUNCIL Foster development of Arts Council on Creative and Performing Arts</p>	<p>Use <i>Creativity conceived</i> theme as umbrella for HH and campus-wide collaborative programming. (LM)</p> <p>Do cultural mapping. Develop website. Participate on provost's organizing group for the Council. (PT & MH)</p>	<p>Diversity of participation across campus. Increase in student ideas submitted. New connections & partnerships established which have potential for growth.</p>	<p>Good Ideas \$ City Funding</p> <p>Trillium funding for audience development.</p>

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	<p>NEW PROJECTS Explore concepts of social entrepreneurs and Kaospilots</p> <p>FILM FESTIVAL Build the capacity of the Film Festival to reach across campus, to engage diverse groups</p>	<p>With World Youth Centre and Kaospilots, research how to develop these programs on campus. (MH, AS, MR)</p> <p>Much interest exists in developing the film festival into a coalition which reaches out to campus groups and the wider community in ways which use film and film production to create new expressions of ideas and to build community. (PT)</p>		
<p>Achieve equity and diversity in all our activities to ensure that we reflect our local and global community</p>	<p>Implement the ACCESSIBILITY PLAN</p> <ul style="list-style-type: none"> • ATHLETICS • THEATRE • SBFA • WORKSHOP <p>Promote "colour-blind casting" for Hart House Theatre, drama society and clients. (PT – also to check language re "colour-blind)</p>	<p>Approve the athletics accessibility plan and implement it. (SH & MH)</p> <p>Make the theatre office accessible with a portable ramp. (CL)</p> <p>Continue to support Students for Barrier Free Access (LM)</p> <p>Develop and offer workshop on planning accessible events for students groups (LM)</p>	<p>Monitor use of space and new equipment in athletics facility.</p>	<p>\$ for new equipment.</p> <p>\$800</p>