



TO: University Affairs Board

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DATE: March 13, 2006 for March 21, 2006

AGENDA ITEM: 5

**ITEM IDENTIFICATION:**

Operating Plans for the Student Services at the University of Toronto at Scarborough (UTSC).

**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, in this case the UTSC Council on Student Services) 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 the UTSC Student Services for the current fiscal year were approved by the University Affairs Board on March 29, 2005.

The UTSC Council on Student Services (CSS) approved all of the proposed 2006-07 operating plans and budgets on February 10, 2006.

**HIGHLIGHTS:**

Several new initiatives are outlined in the executive summary of the attached documentation from Tom Nowers, Associate Principal, Students.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

The UTSC Student Services operate without drawing substantially on the University's operating income.

The Student Service Fee, Health and Wellness and Physical Education and Athletic operating plans break-even annually and cumulatively throughout the planning period.

**RECOMMENDATION:**

It is recommended that the University Affairs Board approve:

That the 2006-07 operating plans and budgets for the UTSC Student Services, as presented in the attached documentation from Tom Nowers, Associate Principal, Students; and

That the sessional Student Services fee for a full-time student on the UTSC campus be increased to \$118.59 (\$23.72 for a part-time student), which represents a year over year permanent increase of 12.3%; and

That the sessional Health and Wellness fee for a full-time student on the UTSC campus be increased to \$40.31 (\$8.06 for a part-time student), which represents a year over year permanent increase of 3.0%; and

That the sessional Physical Education and Athletics fee for a full-time student on the UTSC campus be increased to \$86.84 (\$17.37 for a part-time student), which represents a year over year permanent increase of 3.5%.

Note: the combined changes in fees represent a total year over year permanent increase of \$17.09 or 7.5%.

**University of Toronto at Scarborough  
2006-07 Student Services Fee Budget  
University Affairs Board  
Executive Summary**

The **Office of Student Affairs and Services**, first established on March 1, 1998, currently has 5.0 employees: the Assistant Principal (Students) and the Assistant to the AP, Students, the Senior Student Affairs Officer, the Coordinator of Campus Life & Leadership Development and the Office Assistant. The Office oversees the club recognition process, special event planning, manages student crises, and acts as a liaison with the four student governments at UTSC. The Assistant Principal (Students) also oversees the approximately 87 staff in 8 distinct departments through 9 direct reports. This service umbrella represents an effective mix of operating budget and student fee supported services: the AccessAbility Services and Recruitment & Registrar's Group; the ancillary of Student Housing & Residence Life; the self-funded units of Health and Wellness and Physical Education & Athletics as well as the compulsory student services fee funded areas consisting of the Office of Student Affairs, Academic Advising & Career Centre, International Student Centre @ UTSC, certain reserve funds and the attributions of costs from St. George based services represented in these presentations. Although student **recruitment** is an essential 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 a learning community based on principles of mutual respect and inclusion. We identify our mandate based on a complimentary learning model as co-curricular, which identifies learning outcomes for out-of class experiences, rather than simply extra-curricular. Overall, Student Affairs and Services remains actively involved in senior management planning for such initiatives as enhancing the student learning experience, planning for Residence Phase V, medium term planning for a new Athletic Complex, continuing the implementation of the Student Centre partnership with the SCSU as well as new and potentially very fruitful international recruiting initiatives.

This budget includes a number of new features and initiatives such as:

- Enhanced services from the ISC @ UTSC by increasing the Assistant Coordinator's position from 0.6 to 1.0 FTE – creating a two-person department. Senior international student mentors will continue to supplement programs. Student exchange and work abroad opportunities will also be promoted in full collaboration with the Student Exchange Office at the St. George campus.
- Enhanced services from Student Affairs adding 1.0 FTE Student Affairs Officer
- Achievement of UTSC's first home to the Varsity Blues... baseball in the Valley with plans to offer Women's Fastball and a cricket pitch in the near future.
- Improvements in Engineering and Cleaning services for both the Student Centre and Athletics
- New personnel and enhanced services in Health & Wellness in nursing, medicine and, now three FTE's in personal counselling as well as health promotion outreach to the Residences.
- Phase 2 of the Academic Advising & Career Centre's expanded "Get Started" program (1,300 students last year), new student surveys of service satisfaction; review of hours, as well as a new Academic Advisor (funded by the University).
- A key priority for Athletics is to follow up on its imminent building project plan in response to extraordinary campus growth, taking into account the advice of recently hired consultants and looking for funding partners both internal and external to the University.
- Using existing savings to carry forward one more year, the costs of the Career Counsellor approved last year – mitigating the current fee increase
- Deferring hiring to later dates (in all departments), wherever possible to reduce costs
- The Plan highlights renewed commitments in Student Affairs in collaboration with the Principal's Special Advisors on Equity and Diversity; commitments to fostering community partnerships, supporting student expressed issues of social justice; promoting inter-faith/cross cultural

dialogues and round tables amongst other several initiatives to embrace diversity at UTSC; re-examination of campus safety issues; additional leadership retreats; renewed focus on the transition and orientation activities for first year students; a continuing commitment to realizing the full potential of Departmental Student Associations (DSA's).

- The new service positions also represent the filling out of our long-term plan for staffing. New positions are *not* envisioned during the next planning period.

The 2006-07 CSS budgets bring enhanced services and initiatives to UTSC students just as the campus reaches the top of its enrolment projections. The building of new special exam facilities (*AccessAbility*) and/or the renovation and expansion of existing ones (ISC; AA & CC), over the next year, new equity/diversity initiatives...all promise opportunities to improve services to our international students; our disabled students; our commuter students; those seeking emotional/psychological/social/medical assistance; those seeking learning skills, new career/employment paths and sound academic advice and alternatives.

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.

The **AccessAbility Enhancement Fund** is being continued into its 3<sup>rd</sup> year, which acknowledges student interest and support in this chronically under-funded area of government mandated equity.

For those services noted above (& others on Schedule B) being funded from the **Student Services Fee**, the 2006-07 and related operating plans call for a fee increase of \$12.98 per FT student or 12.3% for a total of \$118.59, (\$23.72 per PT student).

The **Health & Wellness** Operating plans include a 3.0% increase in fees or \$1.17 for a total fee of \$40.31 per session per FT student, (\$8.06 per PT student).

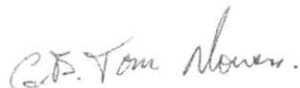
The **Department of Physical Education and Athletics** plans include a proposed 3.5% increase or \$2.94 in fees for a total fee of \$86.84 per session per FT student (\$17.37 per PT ).

**The total increase for 2006-07 across all three primary budgets is \$17.09 or 7.5%**, for a fee of \$245.74 per session per FT student (\$49.15 per PT student). On February 10, 2006 all proposed budgets for 2006-07 received unanimous approval of the full Council on Student Services.

I wish to thank the many students on the various Advisory Committees as well as everyone on the Council on Student Services for their continued support and advice as we collectively seek to improve the quality of the student experience.

To the members of University Affairs Board, this is the advice from the students at UTSC.

Sincerely,



Tom Nowers  
Assistant Principal, Students  
University of Toronto at Scarborough

**University of Toronto at Scarborough  
Student Services Fee  
2006-07 Operating Plans and Budget  
Report of the Assistant Principal, Students  
February 10, 2006**

**I. Mission**

**THE STUDENT AFFAIRS AND SERVICES MISSION STATEMENT**

Student Affairs & Services supports student success. We strive to cultivate the intellectual and personal development of students within a community based on principles of mutual respect and inclusion.

**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 five FT employees: the Assistant Principal, Students, the Assistant to the AP, Students, the Senior Student Affairs Officer, the Coordinator of Student Development & Leadership and the Office Assistant. There are approximately 87 staff members 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: the AccessAbility Services and Recruitment & Registrar's Group; the ancillary of Student Housing & Residence Life; the self-funded units of Health & Wellness and Physical Education & Athletics as well as the compulsory student services fee funded areas consisting of the Office of Student Affairs, Academic Advising & Career Centre, International Student Centre @ UTSC, and the attributions of costs from St. George based services represented in these presentations. Although student recruitment is an essential 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 based on a complimentary learning model as co-curricular, which identifies learning outcomes for out-of class experiences, rather than simply 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 & Career Centre, Recruitment and Registrar, Health & Wellness, Physical Education and Athletics, Student Housing & Residence Life and the International Student Centre @ UTSC.
2. The mandate for *Student Affairs (and student life)* includes liaising with five student governments, club recognition, policy issues, leadership development, student life enhancement and both special event and crisis management. Currently there are 112 recognized clubs and other associations.
3. Participation in senior management planning for such issues as enrolment expansion, human resource priorities, Residence Phase V planning, Tri-campus planning issues, new policy initiatives, and various capital projects such as the AccessAbility Special Exam Centre and the Varsity Baseball field in the valley.

### **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 Vice-President and Principal, UTSC regarding the budgets of the self-funded units of Physical Education & Athletics and Health & Wellness as well as the mix of services and service cost attributions represented in the Scarborough Student Services Fee schedule. It is the responsibility of the Assistant Principal, Students to coordinate, lead and provide advice to both the Council and the Vice-President and Principal. 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 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 “UTP” 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 Assistant 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 & 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 from 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
  - Handbook
  - Family Care Office
- Physical Education & Athletics – see separate Management Report appended
- Health & Wellness Centre – See separate Management Report appended

#### **Categories of Users:**

The University of Toronto at Scarborough’s full-time, part-time, graduate, undergraduate and international 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 CSS to ensure good cross-communications.

### **Student Advisory Groups include:**

- The Academic Advising & Career Centre Advisory Committee
- The Physical Education & Athletic Advisory Committee
- The CSS Finance Advisory Sub-committee
- The Health & 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 Services 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 the AP Students as Assessor and with the approval of the Vice-President and Principal.

### **Funding:**

Apart from most of *AccessAbility* Services (Government grant supplemented by operating budget) and supplemented by the *AccessAbility* Enhancement Fund from CSS, Registrar's areas and currently 25% 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 is the second year an enhancement fund for *AccessAbility* services has been in place for grant ineligible expenses. Also, 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, fee-based reserve funds and the solicitation of advancement gifts. As the university mortgage room dwindles, creative solutions will have to be found to achieve both Athletic renewal and Residence expansion.

## V Student Services Highlights – A review of 2005-06

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

### **Key Issues and Challenges:**

- Still in the midst of campus development in this post double cohort era, the on-going physical improvements to campus combined with storm damage have been both exciting and challenging as space for new student orientation is becoming depleted and access to the valley, cut off. Normal building deficiencies have also taxed staff time and working circumstances.
- Graduate student facilities and activities – **under current review**
- A UTSC Handbook – **done in concert with a re-developed Getting There**
- Full-service academic, career and learning skill services – **huge success of Get Started transition program for 1300 new students**
- Examine the feasibility of developing a co-curricular portfolio documenting the experience and skills acquired in educational, volunteer, social and paid employment opportunities.... **deferred to next year**

when UTSC will have more IT resources and the new student portal is rolled out in September.

- Full service health and psychiatric/psychological services - **expanded psychiatric services and full staff complement including health promotion –Wellness Wednesday in Residence a success.**
- Expanded full athletic facilities including being a home for at least one Varsity sport – **done... UTSC will become the home of Varsity Blues Baseball. Efforts to attract Women’s Varsity Fast Ball, underway.**
- Hire, train and acculturate a new Student Affairs Office Assistant - **done**
- Hire, train and acculturate a new Assistant Coordinator of the ISC – **done**
- Themed residence alternatives E.g. Environment House, Global perspectives - **done**
- Successfully foster the new WUSC refugee outreach – **done and continuing**
- Firm up strategies for the local presence of equity offices – **nearly completed, room MW300**
- Develop meaningful relations with the Graduate Students’ Association at Scarborough – **in progress**
- Renewed advocacy for tri-campus accessibility funding support - **in active progress**
- Begin a dialogue with stakeholders about the Senior Year Experience as we forecast significant pressures on graduate and professional school education as the double cohort approaches graduation – **capstone discussions underway at the Council of Undergraduate Education (CUE).**

## VI 2006-07 Student Services Fee- Proposed Budget

The Council on Student Services has a proposed fee increase of 12.3 % or \$12.98 per FT student and \$2.60 per part-time student. It should be noted that the total student service fee increase taking into account both Health & Wellness and Athletics is actually 7.5% for a combined total of \$17.09 for all services. This was presented to CSS and approved unanimously on February 10, 2006.

### Key Financial Assumptions:

#### A. Enrolment Assumptions

	2006-07	2007-08	2008-09	2009-10	2010-11
<b>Fall</b>					
FT Undergraduate	8,595	8,435	8,386	8,262	8,249
PT Undergraduate	870	870	870	870	870
FT Graduate	51	54	54	64	54
PT Graduate	9	16	20	22	22
<b>Winter</b>					
FT Undergraduate	8,308	8,153	8,106	7,986	7,973
PT Undergraduate	841	841	841	841	848
FT Graduate	51	54	54	54	54
PT Undergraduate	9	16	20	22	22
<b>Summer</b>					
FT Undergraduate	1,656	1,690	1,657	1,648	1,623
PT Undergraduate	2,703	2,758	2,703	2,689	2,649
FT Graduate	-	-	-	-	-
PT Graduate	-	-	-	-	-

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

C. **Salary and Benefits:** This budget model reflects overall cost inflation (including non-salary expenses) at an average of about 5 % in 2006-07.

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 17% increase over 2005-06.
  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 2.5 % over 2005-06. The Handbook costs have declined and space attributions increased marginally. The most significant single increase was for the International Student Centre at 29.6%.
- F. UTSC Child Care** varies from year to year. 2006-07 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 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 and in their engagement with their faculty
  - The facilitation of a co-ordinated and ever-improving first-year transition and orientation activities.
  - Individual conflict resolution measures in all non-academic areas of student life.
  - Implementation of Tri-campus leadership development program including both a personal development and an organizational development series.
  - Provision of leadership for new initiatives regarding student success and the enhancement of student retention such as implementing new policies for students on academic probation.
  - Also, while not directly fee-related, international recruitment of excellent students has emerged as a key goal of the Principal and therefore of our Student Recruitment and Admissions Office as well as a factor for Residence planning. This has strong implications for the ISC @ UTSC.
  - Introduction and maintenance of new WEB based resources such as the soon-to-be launched user-friendly downloadable forms for clubs and data base management of on-campus special event processes.
2. **Funding**  
Recognizing that the mandate of the Office of Student Affairs and Services extends beyond fee supported services, 25% of the offices budget is supported by the operating budget. The responsibilities and mandate of each staff position is evaluated to determine the appropriate funding source (operating or student service fee) and once approved all annual increases related to each position are funded in the same way.

### **Programs and Initiatives for 2006-07:**

#### **A. Student Affairs and Student Life**

In a complex research-intensive university environment experiencing rapid change, the out-of-class student experience can often fail to get the attention it deserves. As we grow and take on more responsibilities, a larger international population, an increased residence population, younger students, more demanding parents and an

intensified competition for excellent students, fostering the quality of the student life experience and improving student communications, has become even more pivotal to issues of student learning, engagement and retention.

#### **Community Involvement & Civic Engagement**

- Work in partnership with the Principal's Special Advisor on Community Outreach in identifying programs & partnerships in the community.
- Assist student initiatives to cultivate partnerships with local community organizations to enhance student engagement/learning in the community.
- Develop methods of inventories to keep track of co-curricular student involvement and outcomes. This could involve studying further the feasibility of implementing a Co-Curricular Transcript.
- Create an inventory of opportunities for community involvement that can be maintained and updated.

#### **Focus on Graduate Student Experience**

- Conducting a needs assessment of graduate students to generate tailored services to the growing number of graduate students and help build a sense of community in conjunction with the VP (Research).
- Continue to cultivate meaningful relations with the Graduate Students Association at Scarborough (GSAS).
- Examine the feasibility and desirability of introducing a third annual Graduate Student Award.
- Assist in the creation/renovation of Graduate Student Lounge to create a sense of community amongst graduate students.
- Continue general advocacy for the advancement of graduate student concerns.

#### **Leadership Development**

- Develop involvement programs for 2<sup>nd</sup> & 3<sup>rd</sup> year students that focus on opportunities for skill development and represent a transition from the 1<sup>st</sup> year (only) and highly successful Passport involvement program.
- Engage alumni student leaders with current student leadership via speaker series (in partnership with the Office of Advancement).
- Develop a resource library pertaining to leadership for all students.
- Deliver workshops that focus on organizational development of clubs & associations as they grow in their size & complexity.
- Deliver workshops that focus on key values such as participation, group communication, equity, conflict resolution and accountability.
- Continued facilitation in support of the successful implementation of Departmental Student Associations (DSA's) and the realization of concrete evidence of faculty/student engagement.

#### **A Renewed Emphasis on Diversity**

- Work closely with the Principal's Special Advisor on Diversity.
- Facilitate inter-faith/cross-cultural dialogues.
- Facilitate discussion with faith-based groups and assist in creation of a Faith Council.
- Collaborate closely with student groups interested in diversity issues and matters of social justice.
- Continue to support the re-newed WUSC refugee outreach program.
- Facilitate the continued effective use of the tri-campus equity officers as well as the University Ombudsperson, in part by managing the Equity Office.
- Identify the needs of students with family needs/concerns.

#### **Enhance Communication with Students and Parents**

- Improved web presence and interactivity through [www.utsc.utoronto.ca/myUTSC](http://www.utsc.utoronto.ca/myUTSC) as well as a different use of the allstudents e-mail alias.
- Communication with parents/guardians to provide information regarding university policies as well as provide them with the guidance to support the success of their students via the parent/guardian website.

#### **Orientation & Transition Activities**

- UTSC Scholars' Society – 2<sup>nd</sup> pilot year.

- Work with the SCSU and other student societies (SRC, SCAA) to re-imagine the new student Fall Orientation to accommodate record new student enrolment and space limitations.
- Year 2 in pilot phase of Getting Started.
- Identify pro-active orientation and transition activities for both students and parents that support the academic mission of the university.
- Expand academic transition elements of the Student Mentorship Program in partnership with academic departments & departmental student associations.
- Begin a dialogue with stakeholders about the Senior Year Experience as we forecast significant pressure on graduate and professional schools as the double cohort approaches graduation.

#### **Student Centre/Bluff's**

- Support the programming of activity on campus with the student center as its primary hub.
- Continue to offer advisory support for the effective, safe and efficient management of Bluff's as an alcohol-serving venue to ensure its success in consultation with the SCSU.
- Support the SCSU in the establishment of Bluff's as a viable profit centre.

#### **Other Initiatives**

- Student satisfaction research via the use of on-line surveys, focus groups and e-mail questionnaires to assess student satisfaction with their experience and be better informed about student needs.
- Promotion of study abroad/student exchange programs.
- Hire, train and acculturate a new Student Affairs Officer.
- Work closely with the SCSU during the annual continuity cycle.
- Continue to work towards a viable proposal for a Phase V residence.
- Support the regularization of funding for *AccessAbility* Services different from our current practice.
- Work with Vice-Provost, Students exploiting the best use of imminent arrival of a web-based student portal.
- Monitor student study space needs on campus and report these issues to those responsible for space allocation and amelioration.
- Cultivate partnerships with local community organizations to enhance student engagement.

### **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. In this regard, the University has established the Alcohol Concerns Committee as a forum for discussion and alcohol event risk management – primarily in Bluff's.

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 remains at \$30,000 for 2006-07. (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.
- The value of this service has been well illustrated with the development of Bluff's as an alcohol/food venue as well as the extensive negotiations leading up to the current Alcohol Management Agreement.

**C. First Nations House**

The 2006-07 attribution costs of \$7,573 in support of First Nations House, is derived from the average actual usage of services by UTSC students as determined from year to year and reported to the Office of Student Services, St. George. Current service enhancements include the enhancement of the web site, creation of a magazine to highlight the people and the work of the U of T aboriginal community and identifying an appropriate database to collect statistics on Aboriginal students at U of T. The attribution represents 1.8 % of the total cost for First Nations House.

**D. International Student Centre –St. George**

The attribution is \$42,318 in costs to UTSC in support of the International Student Centre proposed for 2006-07. This represents a 29% increase from 2005-06. The Director's 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 6.5 % of the total costs of the ISC – St. George

**E. 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 2006-07 of \$4,356 represents a decrease of 76% from 2004-05 and is based on actual service usage by UTSC students, as reported to the Office of Student Services, St. George. This cost represents about 0.5% of the full expenditure for CALSS.

**F. Handbook**

The Getting There Handbook is currently under tri-campus review. Costs in this line have been reduced by 20%. Currently, UTSC orders as many as required and has developed three customized versions for– General Undergraduate, Graduate and International students. Tri-campus information in print media for one more year is anticipated while an assessment of this expenditure is completed.

**G. LGBTQ @ UTSC**

After a successful launch of the new location for Positive Space/LGBTQ on the UTSC campus, this allocation of costs (in its 3rd year) represents a partnership with the University in further support of space, programming and normal office operating costs. The student leadership has warmly embraced this initiative. The University has also exempted this Office from future space costs charged to the student space inventory recognizing that these activities also serve faculty and staff concerns.

**H. ISC @ UTSC**

There are 600 international (visa) students registered at UTSC, an increase of 34% from the year before. The International Student Centre at UTSC provides programs and services to support international students with transition issues, personal and academic success. It also supports the interests of internationally minded Canadians by promoting study/work abroad opportunities as well as links with international students. The professional staff, student coordinators and volunteers respond to inquiries and referrals and provide social and educational programs to many of the 600 international students registered at UTSC. English conversation clubs are extremely successful. For most, the ISC serves as a local home base. Furthermore, there exists a "hidden" clientele of new Canadians or recently landed immigrants who also rely on the ISC @ UTSC yet do not show up in official international student statistics. These may number between 250 and 300 students. After its re-location to the Student Centre, the ISC @ UTSC acquired a much higher profile and attracted many more visits. The current staffing complement of 1.6 FTE is proposed to increase by .4 to create a two-person department.

The ISC @ UTSC opened the office for inquiries/service 40 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 & Teaching and Learning Services to enhance English language support to international students
- **Canadian events** – Apple picking; Halloween, monthly coffee nights
- **Cultural celebrations** - Diwali, Eid Dinner, Chinese New Year
- **Educational** – Job Search for International Students, Academic Support, Winter Blues, Taxation
- **Immigration & Visas** – study permit / visa renewals

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

- Trial funding provided by CSS for 2002-03
- Funding from the Student Affairs budget for 2003-04
- 1.0 FTE staff as of September 2004
- An additional 0.6 FTE staff for 2005-06
- Making the assistant coordinator's position full-time by adding 0.4 FTE is proposed in 2006-07

Increased funding for 2006-07 is required to enhance the quality of publications, programs and services. In particular, meeting the needs of international students locally rather than referring them to the ISC downtown and providing services to domestic internationally-minded students interested in work abroad, student exchange, international volunteerism, etc. Much of the need is in 1:1 consultations re: VISA/Study permits and transition issues related to academics as well as acculturation to Canadian norms.

#### **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. This is deemed a priority and will be accomplished in conjunction with Teaching & Learning Services

### **I. 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 2006-07, five children of students, out of a total capacity of 54, are scheduled to be cared for, (7 children in 2005-06).

**J. Student Housing Service (St. George)**

The Student Housing Service supports students in addressing their housing concerns and needs in three main areas: providing access to off-campus accommodation for all three campus locations; assistance with student family housing and residence communications (primarily at St. George). The service provides regular updated information on-campus housing opportunities. The Service is responsible for ensuring that all its information and referrals are accurate, complete and delivered to students in a timely fashion.

The many new initiatives for 2006-07 will include enhancing the on-line listing service for landlords to 24 hours/day, developing a code of conduct for landlords and developing an online discussion forum for student users who have questions or concerns about tenant-related matters. For 2006-07, the attribution for this service is \$2,463, which represents about 1% of the total net cost after revenues.

**K. Career Centre (St. George)**

In its 58<sup>th</sup> year, the Career Centre at St. George is reputed to be amongst the top ten in North America. Based on proportion of salaries, 42.5% of the Career Centre services are deemed to be generic university-wide services. Just over 13% of the registered student users of the St. George Career Centre are reported to be UTSC students. With the growing investment in career counselling expertise at UTSC, it is anticipated that UTSC will more fully contribute to the formative tri-campus development of career documentation and program development. When this reciprocal arrangement emerges the formula governing this attribution can be re-visited. For 2006-07 the attribution for all these services is \$149,989 or 6.5 % of total costs.

**L. Academic Advising & Career Centre (UTSC)**

The Academic Advising & Career Centre (AA&CC) is at a very important point. In 2005-06 it made some significant staff changes, developed new programming and continued its recent growth pattern in service to students. In 2006-07 most staff growth will be in place, and we can focus on programming development providing increased and enhanced service to students.

The campus has experienced an historic growth period, and more students mean more demand for the services that AA&CC provides. Moreover, we intend to better fulfill our mandate to contribute to the enhancement of the student experience by serving a greater proportion of the student body

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 students first enter our Resource Centre, to the collaboration and referral that they might receive in individual appointments with counsellors or advisors, to seminars and workshops such as *Management or Bust...* presented jointly by an academic advisor, a career counsellor and a professor of management. The integration of services within the unit is consistent with the collaboration maintained with other units within the university. The 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.

### **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 22,000 student inquiries in the coming budget year. These inquiries range from quick information requests or referrals over the telephone or in our Resource Office to 30 or 60-minute personal counselling sessions. This figure has grown by roughly 20% annually for the past four years. We expect it to grow at an even greater rate in the coming year because we will be much more fully staffed.
- Career counsellors had 433 individual appointments with students from May to December 2005. This represents a 75% increase over the 247 seen in the same period in 2005-06. We expect this figure to rise even more dramatically in 2006-07 because we expect to be fully staffed in this area.
- 23 different career and employment workshops were presented through to the end of December 2005; this is down slightly from the 25 presented during the comparable period in 2004; we were unable to increase group session offerings because of an inability to obtain assured room bookings. We expect to rectify this in 2006-07 with the addition of a dedicated learning lab in S206.
- 13 different learning skills workshops were presented in the fall of 2005. This number was also lower because of difficulties with space booking. We expect to dramatically increase this number with dedicated space, and we expect a similar increase in student participation because of the highly visible location (off the Meeting Place) of our new learning lab.
- The *Career On-line Self-Assessment Package* continues to serve as an outstanding career development tool, and receives over 2,500 hits annually.
- Graduation Student Employment Service (GSES) and Recent Graduate Employment Service (RGES) registration remains at approximately 500 students each.

### **Major Events:**

- *Get Started 2005*, the career and academic planning ½-day orientation session offered to incoming first year students in June and July, saw almost 50% of the incoming class participate (up from about 40% in 2003 and 2004). In 2005 the program was significantly revamped, with inclusion of hands-on course selection with concurrent advice, and the use of a team of paid senior student coaches. It also provided special sessions led by senior Student Affairs staff and faculty for parents. Evaluations from participants and comments from parents have been very positive.
- 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.
- The third annual *Expand Your Horizons – A Volunteer and Internship Fair* was held in February, hosted some 35 placement representatives and receiving some very positive feedback both from participants and students.

### **Challenges**

- The Academic Advising & Career Centre has undergone significant staffing changes in the past year – some anticipated and some not. A new career counsellor joined the staff in June, but another resigned to accept an opportunity at another institution in December. The Senior Career Counsellor decided not to return from a leave of absence in August. This position was reclassified to create an Assistant Director – Career and Employment Services position. We were also able to fill a newly-created position of Career Counsellor – Pre-Professional and Graduate Studies in December. The Assistant Director position will be filled in February 2006, and a search to fill the remaining vacancy will be started immediately following.
- The UTSC student body is much larger than in recent years. This is a highly qualified and motivated group, but despite this, 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 integration of career and employment services with learning skills and academic advising is unquestionably a valid model to serve UTSC students. As the campus enters a period of stable, steady-state, student population, the AA&CC expects to provide essential services in support of our students' success.

**M. 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 otherwise negotiates contracts for services based on a desired level of service.

For purposes of calculating the space cost attribution to UTSC from St. George, only space occupied by student associations that are considered to be tri-campus is charged. These include The Independent and space assigned to The Varsity and Radio CIUT. Accordingly, UTSC's attributed space costs account for 2.3% of the total student society space costs on the St. George campus.

**N. 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, Charity Fashion Show, LBGTQ initiatives, amongst others. New criteria and on-line forms have improved student awareness of these funds. They are expected to be fully exhausted in 2005-06.

**O. Student Services Operating Reserve**

This reserve is an important contingency against annual adjustments to revenues should anticipated enrolment not be fully realized or enrolment patterns change based on the tri-semester model. Also in a dynamic environment where staffing needs may be unanticipated but prove to be necessary in providing services to students, one cannot always predict with accuracy either the direct costs of employment or the indirect costs of benefits. This uncertainty has been particularly true with energy cost fluctuations. Basic overhead cost overruns will have first call on the Reserve Fund. The Fund also represents the only renovation monies available to all student services or for new, unanticipated project/partnership funds. Approval of any disbursements rests with the Vice-President and Principal in consultation with CSS. However, 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.

**P. 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 it is subject to the same inflation factor as the student levy.

**Q. 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 few years of operations. The students of UTSC are concerned that, given the uncertainty of enrolment patterns in a tri-semester model and the learning curve associated with new businesses, relatively modest funds be committed to help ensure the Centre's success, in particular, the costs of operating Bluff's, alternately as both a profit centre and a social centre (at a loss). This fund is intended to form an integral part of the overall business plan in support of the Student Centre but it is understood that the Bluff's business plan has first call on any financial shortfall realized. This fund can be retained to the extent students decide it is required – on an annual basis.

#### R. **AccessAbility Enhancement Fund**

This recent 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.

*AccessAbility Services* found this fund to be invaluable in providing increased supports to students in 2005-06. It gave the opportunity to raise the profile of the achievement of persons with disabilities. A student was also hired to work on outreach projects. Furthermore, the fund enabled *AccessAbility* services to bring in a specialist to run a support group for students. The fund will not be used for capital projects, which remain the responsibility of the University. The expenditures will be tracked separately and an accountability report on this fund will be submitted to CSS annually. A summary of which follows:

In 2005-06 this fund provided enhanced supports and services to students with disabilities by permitting *AccessAbility* services to provide/purchase the following:

- Funding for Assessments where students are not eligible for other funding programs (i.e. 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 and licensing for students with disabilities
- 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.
  - Purchase of VCR/TV/DVD and cabinet– Housed in meeting room beside our office – have been using for ADHD group
- 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.”**
  - Awareness publications,
  - Student profiles for publications and website.
  - Learning Disabilities Transition Day, with some food and resources handed out to students (time management tool)
- 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.
  - Books, videos related to disability issues
  - 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).
- Employment
- Support casual student staff to assist with running outreach and disability awareness programs, support programs, etc.

AccessAbility Services has greatly appreciated the support from CSS and looks forward to working with this fund in 2006-07.

#### **S. Family Care**

UTSC and UTM both received an attribution of costs from St. George in recognition of service rendered to our students over the course of 2004-05. The Family Care Office, through all its functions, “seeks to raise awareness of family care issues and of quality of life issues central to the achievement of educational equity and employment equity at the University of Toronto” (Student Service, St. George 2006-07 operating plans). Services primarily include childcare and elder care; workshops, resources, and support groups on child care, parenting and elder care; referrals to programs in the community for families and advocacy for student parents. One of the new initiatives is to develop an on-line survey to gain a better understanding of students’ family needs and the resources they would find most useful. The attribution of \$1,817 represents about 1.3% of the total service costs.

Respectfully submitted,

*Tom Nowers*

Tom Nowers  
Assistant Principal, Students  
University of Toronto at Scarborough

**STUDENT SERVICES FEE 2006-07  
SUMMARY - SCARBOROUGH  
FINAL**

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	(Net Income)/ Expenditure	Operating Budget Contribution	St. George Attribution to Scarborough	Net Cost For Purposes	Percent of Total Cost	Portion of Total Fee	Fees 2005-06
A. Office of Student Affairs (UTSC)	\$ 626,265	\$ 4,355	630,620	630,620	\$ (160,065)	\$	\$ 470,555	20.30%	\$ 24.07	\$ 20.64	
B. Alcohol Education & Food Service Monitoring	32,500		32,500	32,500	(2,500)		30,000	1.29%	\$ 1.53	\$ 1.57	
C. First Nation's House							7,573	0.33%	\$ 0.39	\$ 0.42	
D. International Student Centre							42,318	1.83%	\$ 2.16	\$ 1.71	
E. Counselling and Learning Skills Service (St. Geo)							4,356	0.19%	\$ 0.22	\$ 0.97	
F. Handbook	10,000		10,000	10,000			10,000	0.43%	\$ 0.51	\$ 0.65	
G. LGBTQ at UTSC	3,246		3,246	3,246	(1,500)		1,746	0.08%	\$ 0.09	\$ 0.09	
H. ISC at UTSC	127,233		127,233	127,233			127,233	5.49%	\$ 6.51	\$ 4.83	
I. Child Care Services		41,299	41,299	41,299	(37,475)		3,824	0.16%	\$ 0.20	\$ 0.28	
J. Housing Services							2,463	0.11%	\$ 0.13	\$ 0.18	
K. Career Centre - (St. George Campus)							149,989	6.47%	\$ 7.67	\$ 7.28	
L. Academic Advising & Career Centre (UTSC)	624,240	16,904	641,144	641,144			641,144	27.66%	\$ 32.80	\$ 29.72	
M. Space Occupied by Student Societies		556,917	556,917	556,917		16,321	573,238	24.73%	\$ 29.33	\$ 23.51	
N. Student Services Enhancement	30,000		30,000	30,000			30,000	1.29%	\$ 1.53	\$ 1.57	
O. Student Services Operating Reserve	30,000		30,000	30,000			30,000	1.29%	\$ 1.53	\$ 1.57	
P. Student Centre Capital Reserve	31,836		31,836	31,836			31,836	1.37%	\$ 1.63	\$ 1.63	
Q. Student Centre Operating Fund	140,000		140,000	140,000			140,000	6.04%	\$ 7.16	\$ 7.31	
R. Accessibility Enhancement Fund	20,000		20,000	20,000			20,000	0.86%	\$ 1.02	\$ 1.57	
S. Family Care (St. George)						1,817	1,817	0.08%	\$ 0.09	\$ 0.14	
<b>TOTAL - STUDENT SERVICES FEE (Full-Time ses)</b>	<b>\$ 1,675,320</b>	<b>\$ 619,475</b>	<b>\$ 2,294,796</b>	<b>\$ 2,294,796</b>	<b>\$ (201,540)</b>	<b>\$ 224,837</b>	<b>\$ 2,318,093</b>	<b>100.00%</b>	<b>\$ 118.59</b>	<b>\$ 105.61</b>	
<b>TOTAL HEALTH &amp; WELLNESS FEE (Full-Time sessional)</b>									<b>\$ 40.31</b>	<b>\$ 39.14</b>	
<b>TOTAL ATHLETICS FEE (Full-Time sessional)</b>									<b>\$ 86.84</b>	<b>\$ 83.90</b>	
<b>TOTAL - ALL SERVICES</b>									<b>245.74</b>	<b>225.66</b>	

DO NOT TOUCH FORMULAS IN THIS SECTION

**ENROLLMENT:**

Enrollment projection 2006-07  
Full-Time Enrollment 18,661  
Part-Time Enrollment 4,432

**Fee to balance to =**  
Full-Time Fee 118.59  
Part-Time Fee 23.72

Total Revenue \$ 2,318,093  
Revenue Variance - Surplus/(Shortfall) \$

University of Toronto at Scarborough  
Student Services Fees Summary  
Long-Term Plan 2006-07 to 2010-11

	2006-07 FINAL		2007-08		2008-09		2009-10		2010-11	
	Fee Income	tri-semester Fee	Fee Income	tri-semester Fee	Fee Income	tri-semester Fee	Fee Income	tri-semester Fee	Fee Income	tri-semester Fee
<b>STUDENT SERVICE FEE REVENUE</b>										
Full-Time Fee Revenue	\$ 2,212,976.02	\$ 118.59	\$ 2,387,360.71	\$ 129.85	\$ 2,488,061.88	\$ 136.28	\$ 2,584,124.74	\$ 143.53	\$ 2,682,373.29	\$ 149.41
Part-Time Fee Revenue	105,116.66	23.72	116,888.94	25.97	121,398.13	27.26	127,569.99	28.71	131,810.27	29.88
Summer Session Fee Revenue										
<b>Total Fee Revenue</b>	<b>\$ 2,318,092.68</b>		<b>\$ 2,504,269.66</b>		<b>\$ 2,609,460.10</b>		<b>\$ 2,711,694.73</b>		<b>\$ 2,814,183.56</b>	
<b>STUDENT SERVICE AREA</b>										
A. Office of Student Affairs (UTSC)	\$ 470,555.00	\$ 24.07	\$ 506,222.00	\$ 26.25	\$ 528,081.00	\$ 27.58	\$ 549,692.00	\$ 29.10	\$ 570,321.00	\$ 30.28
B. Alcohol Education & Monitoring	30,000.00	1.53	30,000.00	1.56	30,000.00	1.57	30,000.00	1.59	30,000.00	1.59
C. First Nation's House	7,573.00	0.39	7,838.06	0.41	8,112.39	0.42	8,396.32	0.44	8,690.19	0.46
D. International Student Centre	42,318.00	2.16	43,799.13	2.27	45,322.10	2.37	46,918.72	2.48	48,560.88	2.58
E. Counselling and Learning Skills Service (St. Geo)	4,356.00	0.22	4,508.46	0.23	4,666.26	0.24	4,829.58	0.26	4,998.61	0.27
F. Handbook	10,000.00	0.51	12,500.00	0.65	12,500.00	0.65	12,500.00	0.66	12,500.00	0.66
G. LGBTQ at UTSC	1,746.05	0.09	1,810.97	0.09	1,877.19	0.10	1,944.73	0.10	2,013.63	0.11
H. ISC at UTSC	127,233.00	6.51	135,357.76	7.02	143,359.63	7.49	150,570.00	7.87	158,210.00	8.40
I. Child Care Services	3,823.88	0.20	3,059.19	0.16	3,059.19	0.16	3,059.19	0.16	3,059.19	0.16
J. Housing Services	2,463.00	0.13	2,549.21	0.13	2,638.43	0.14	2,730.77	0.14	2,826.35	0.15
K. Career Centre - (St. George Campus)	149,989.00	7.67	155,238.62	8.05	160,671.97	8.39	166,295.49	8.80	172,115.83	9.14
L. Academic Advising & Career Center (UTSC)	641,144.41	32.80	745,377.63	38.65	783,257.11	40.91	817,471.97	43.27	850,662.00	45.16
M. Space Occupied by Student Societies	573,238.00	29.33	601,655.09	31.20	631,484.46	32.98	662,796.43	35.08	695,664.82	36.93
N. Student Services Enhancement	30,000.00	1.53	30,000.00	1.56	30,000.00	1.57	30,000.00	1.59	30,000.00	1.59
O. Student Services Operating Reserve	30,000.00	1.53	30,000.00	1.56	30,000.00	1.57	30,000.00	1.59	30,000.00	1.59
P. Student Centre Capital Reserve	31,836.24	1.63	32,472.96	1.68	32,473.98	1.70	32,475.00	1.72	32,476.02	1.72
Q. Student Centre Operating Fund	140,000.00	7.16	140,000.00	7.26	140,000.00	7.31	140,000.00	7.41	140,000.00	7.43
R. Accessibility Enhancement Fund	20,000.00	1.02	20,000.00	1.04	20,000.00	1.04	20,000.00	1.06	20,000.00	1.06
S. Family Care (St. George)	1,817.00	0.09	1,880.60	0.10	1,946.42	0.10	2,014.54	0.11	2,085.05	0.11
<b>Total - All Services</b>	<b>\$ 2,318,092.68</b>	<b>\$ 118.59</b>	<b>\$ 2,504,269.66</b>	<b>\$ 129.85</b>	<b>\$ 2,609,460.10</b>	<b>\$ 136.28</b>	<b>\$ 2,711,694.73</b>	<b>\$ 143.53</b>	<b>\$ 2,814,183.56</b>	<b>\$ 149.41</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	

Student Services Fees Summary  
Long-Term Plan 2006-07 to 2010-11

	2006-07 FINAL		2007-08		2008-09		2009-10		2010-11	
	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee
<b>TRI-MESTER FEES (Full-Time Sessional)</b>										
Student Services Fee		118.59		129.85		136.28		143.53		148.41
Health & Wellness Fee		40.31		41.93		44.02		46.22		48.54
Athletics Fee		86.84		90.31		94.83		99.57		104.55
		<u>\$ 245.74</u>		<u>\$ 262.09</u>		<u>\$ 275.13</u>		<u>\$ 289.33</u>		<u>\$ 302.50</u>
<b>TOTAL OF ALL SERVICES (Full-Time Sessional):</b>										
<b>TRI-MESTER FEES (Part-Time Sessional)</b>										
Student Services Fee		23.72		25.97		27.26		28.71		29.88
Health & Wellness Fee		8.06		8.39		8.80		9.24		9.71
Athletics Fee		17.37		18.06		18.97		19.91		20.91
		<u>\$ 49.15</u>		<u>\$ 52.42</u>		<u>\$ 55.03</u>		<u>\$ 57.87</u>		<u>\$ 60.50</u>
<b>TOTAL OF ALL SERVICES (Part-Time Sessional):</b>										

University of Toronto at Scarborough  
Student Service Fees Rate Increases

	0 2005-06		1 2006-07		2 2007-08		3 2008-09		4 2009-10		5 2010-11	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Student Service Fee	\$ 105.61	22.0%	\$ 19.02	12.3%	\$ 12.98	9.5%	\$ 11.26	5.0%	\$ 6.43	5.3%	\$ 7.25	4.1%
Health & Wellness Fee	\$ 39.14	3.0%	\$ 1.14	3.0%	\$ 1.17	4.0%	\$ 1.61	5.0%	\$ 2.10	5.0%	\$ 2.20	5.0%
Athletics Fee	\$ 83.90	3.0%	\$ 2.44	3.5%	\$ 2.94	4.0%	\$ 3.47	5.0%	\$ 4.52	5.0%	\$ 4.74	5.0%
<b>Total Student Service Fees</b>	<b>\$ 228.66</b>	<b>11.0%</b>	<b>\$ 22.60</b>	<b>7.5%</b>	<b>\$ 17.09</b>	<b>7.1%</b>	<b>\$ 16.35</b>	<b>5.7%</b>	<b>\$ 13.04</b>	<b>6.2%</b>	<b>\$ 14.19</b>	<b>5.8%</b>

Trimester Fees:

**UNIVERSITY OF TORONTO AT SCARBOROUGH  
STUDENT SERVICES**

**Budget 2006-07 - Gross Direct Expenditures & Income**

	Salary Expenses	Non-Salary Expenses	Benefits	Gross Direct Expenditures	Divisional Income
Accessibility Enhancement Fund		20,000		20,000	-
Associate Principal, Student Affairs	396,830	142,770	86,665	626,265	160,065
Alcohol Education & Monitoring	20,804	7,067	4,629	32,500	2,500
Advising and Career Centre	477,133	41,837	105,270	624,240	-
Handbook		10,000		10,000	
LGBTQ at UTSC	-	3,246	-	3,246	1,500
ISC at UTSC	-	127,233	-	127,233	
Student Services Enhancement Fund	-	20,000	-	30,000	-
Student Services Operating Reserve	-	30,000	-	30,000	-
Student Centre Operating Reserve	-	140,000	-	140,000	-
Student Centre Capital Reserve		31,836		31,836	-
<b>TOTAL</b>	<b>\$ 894,767</b>	<b>\$ 573,989</b>	<b>\$ 196,564</b>	<b>\$ 1,675,320</b>	<b>\$ 164,065</b>

**UNIVERSITY OF TORONTO AT SCARBOROUGH**  
**Self-Funded Units**  
**Health & Wellness Fee and Physical Education & Athletics Fee**

**Budget 2006-07 - Gross Direct Expenditures & Income**

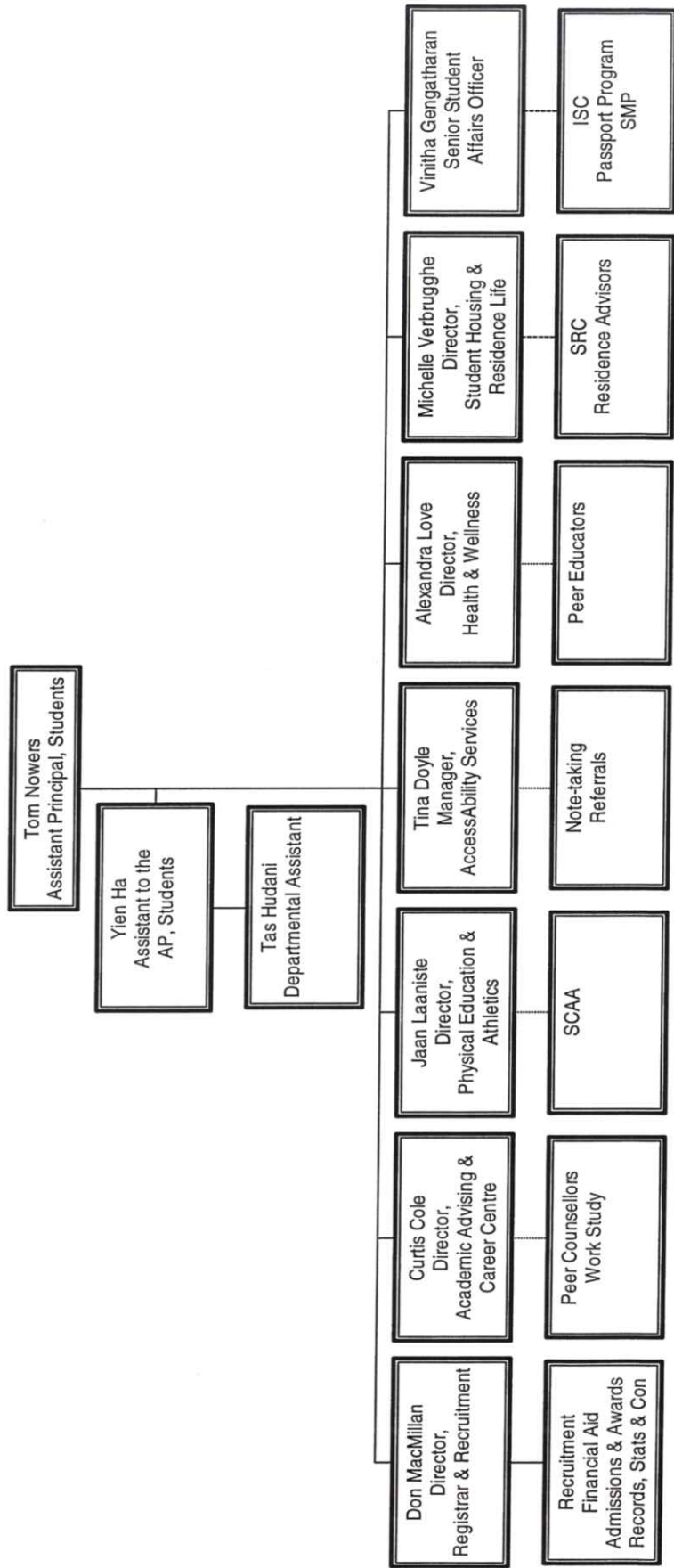
	Salary Expenses	Non-Salary Expenses	Benefits	Gross Direct Expenditures	Divisional Income
Health & Wellness	743,845	102,385	142,042	988,271	988,271
Physical Education & Athletics	810,886	1,217,922	138,112	2,166,920	2,345,071
<b>TOTAL</b>	<b>1,554,731</b>	<b>1,320,307</b>	<b>280,154</b>	<b>3,155,191</b>	<b>3,333,342</b>



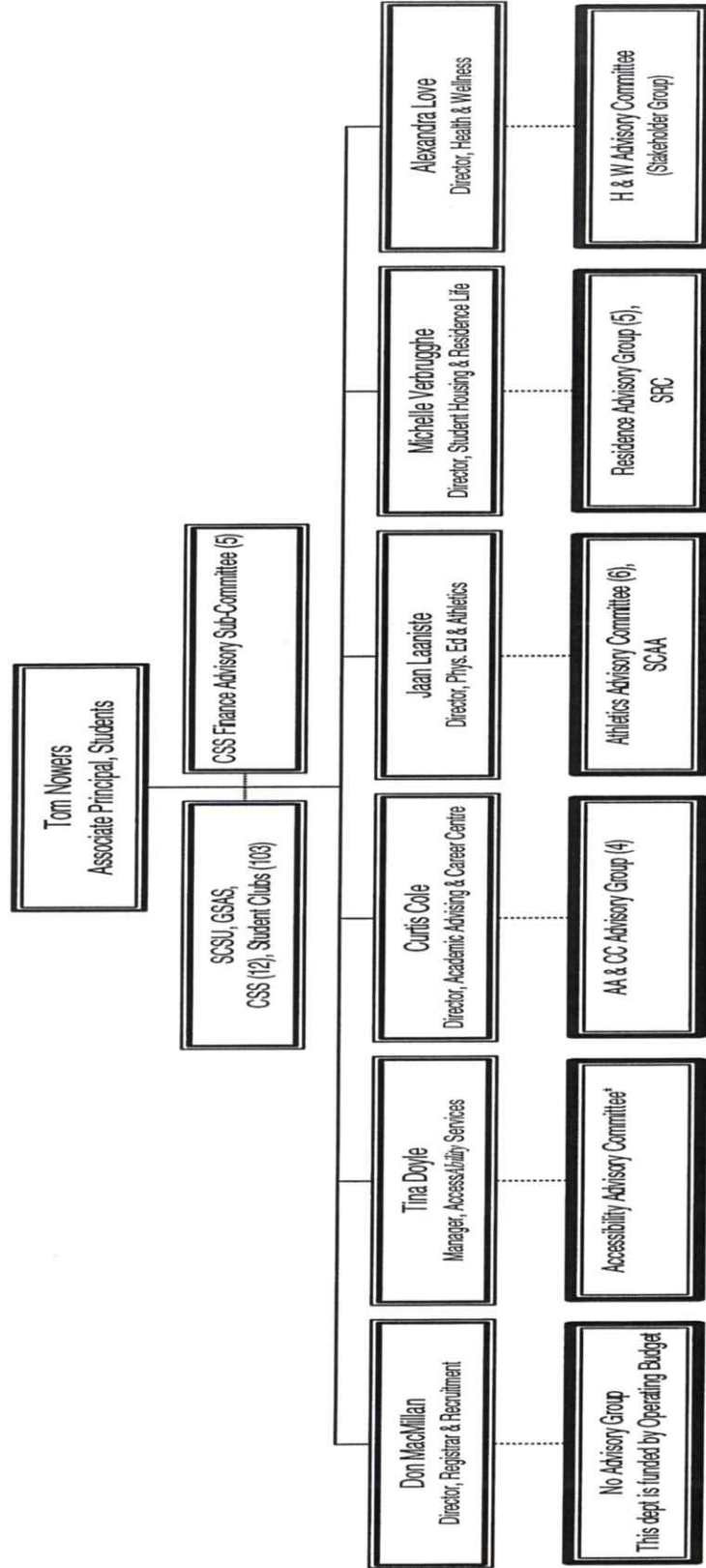
# Student Affairs & Services

## Mission Statement:

Student Affairs & Services supports student success. We strive to cultivate the intellectual and personal development of students within a community based on principles of mutual respect and inclusion.



## 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  
Health & Wellness Centre  
2006-2007 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, Students and Executive Director Student Affairs and Services, 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 areas 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, referral to specialists, and ongoing primary health care. College staff is seen, on a limited basis, for first aid and episodic illness assessment, and treatment.

Personal Counseling staff provides service to students and assists in the addressing of mental and emotional health issues and concerns. The appropriate professional ( Psychiatrist, Psychologist, Social Worker, Physician Counsellor) sees the student based on the student’s specific needs.

Health Promotion focus is to support healthy lifestyle choices, through Peer Educator recruitment and training (annually) and initiation and monitoring of outreach programs to the campus community. Over the past 2 years the outreach to the campus community has increased through the Wellness Wednesday program with Rez, the annual Health Fair, and Peer Educator program. This is an integral part of the offered services. The staff often collaborates with other student services, such as Physical Education and Athletics, Accessibility, Academic Advising and Career Centre, Residence Life, and the Financial Aide Officer 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

## B) 2005-2006 FORECAST OPERATING PLAN

### Income:

From April 2005 to January 2006 there were difficulties experienced with the distribution of UHIP cards due to provider company changes. There may be an increase in the recoveries beyond the forecast due to the processing of presently ineligible UHIP claims.

### Salary Expenditures:

#### **Nursing and Administration Salaries**

The positive forecast may decrease slightly since a recent resignation of a staff member (.6 FTE) will require some overlapping costs for training purposes once hiring is completed.

#### **Physician and Counsellors**

- There is still a desire and plan to continue to recruit to physician positions (2).
- The demand for service increased in November and December 2005 for counselling and an interim plan for increased hours was implemented.
- The 1FTE position budgeted for in the 2005-2006 budget has been filled. There has been a resignation by one of (.6FTE) the counsellor effective December 2005. The opportunity to hire an additional 1 FTE was realized. This represents an increase of .2 FTE. In the month of January there will be a savings of approximately 1.4 FTE for the month.

### Non-Salary Expenditures:

Forecast variances are likely to stay the same as they have been estimated in a settled environment.

## C) 2006-2007 OPERATING BUDGET PLAN

The most significant component for the 2006-2007 operating budget plan is the increase in student demand for use of services and those factors that support that use. The Health & Wellness Centre has been in the Student Centre since August of 2004 occupying a space twice as large as that in the previous location in the Science Wing at UTSC. The service has expanded in space and the demand by students for services has increased. The period of August 2004-January 2005 was one of 'transition' planning, adaptability and flexibility.

In this operating budget plan the intent is to stabilize services for the existing student population, this means less part-time positions, and more full-time positions to render continuity of service.

It is proposed in this plan that there be increases in staffing to accommodate the increased level of use by the students of this service.

#### **Nursing and Administrative Staff**

This staff is composed of the Director (1FTE), Medical Director (.25), Health Promotion Nurse (1FTE), Clinical Nurses (2.40) and reception/administrative assistant staff (2.40 FTE). The plan is to increase the receptionist/administrative assistant compliment, from 1.83 FTE's to 2.4 FTE's providing a net increase of .57 FTE. to meet the increased workload. This means that there will be one part-time (.4FTE) and 2 full-time positions. This will support Wednesday evening counselling and the proposed opening for counselling one other evening in the week. This staff experienced, in the 2004-2005 session, 10,680 documented

encounters, generated 1,029 new charts, processed OHIP and UHIP claims and verified coverage, and facilitated student referrals.

### **Counselling Staff**

This staff is largely part-time and composed of a psychiatrist, a psychologist, a Social Worker, and physician counselor.

The plan is to increase from 1.77 FTE to 2.6 FTE appointed positions with the retention of the .6FTE that was vacated, to be filled in November 2007. This is a net increase of .83 FTE. This means that there will be 2 full-time counsellor positions to address the increased workload, and provide further continuity in service. The clinic will continue to act as an intern practicum setting for OISE counselling students at no cost to the clinic.

### **Medical Staff**

Presently, the service has 1 part-time Paediatrician, and 1 part-time Family Physician as well as the part-time Medical Director-Family Physician. Medical coverage is available partial days Monday to Friday. The plan for recruiting medical staff is very conservative in this budget and amounts to a .4 FTE increase. The service will continue to provide a practicum setting for adolescent medicine from September to May annually, for Paediatric Fellows from the Hospital For Sick Children.

In 2006-07, the operating budget plan is to increase staffing to appointed positions to stabilize and provide continuity for the services that are offered. There will be continued ongoing monitoring and assessment of the services.

## **D) THE CURRENT LONG RANGE PLAN**

The current 5 –year plan is addressing the needs of the students, the service provided, the volume of work inherent in increasing student enrollment, and the establishment in a larger welcoming 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 increase in the 2006-2007 budget plan by 3% and will be 4%, 5%, 5% and 5% in subsequent years to 2010-2011. The proposed increases over the next 5 years will be reviewed and assessed on an annual basis.

**Health and Wellness Centre  
Statement of Operating Results  
2004-05 through 2010-11**

	2004-05 Actual	2005-06 Budget	2005-06 Forecast Budget	2005-06 Forecast Variance	1 2006-07 Budget	2 2007-08 Budget	3 2008-09 Budget	4 2009-10 Budget	5 2010-11 Budget
<b>Income</b>									
OHIP Revenue	\$ 100,190	\$ 177,460	\$ 154,611	\$ (22,849)	\$ 153,654	\$ 160,209	\$ 163,932	\$ 171,331	\$ 175,415
Prescription Income	17,159	17,000	17,000	-	20,000	20,400	21,000	21,420	21,848
Student Health Service Fees	690,194	749,331	752,806	3,475	787,934	808,502	842,835	873,191	913,987
College Subsidy	13,578	7,073	7,073	(0)	1,262	1,262	1,262	1,262	1,262
Other Income	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	25,421	71,743	78,752	84,176	79,634
<b>Total Income</b>	<b>821,121</b>	<b>950,864</b>	<b>931,490</b>	<b>(19,374)</b>	<b>988,271</b>	<b>1,062,116</b>	<b>1,107,780</b>	<b>1,151,380</b>	<b>1,192,147</b>
<b>Expenses</b>									
<b>Salaries</b>									
Nursing and Administration	288,822	397,806	368,680	29,126	466,754	489,927	513,412	535,886	557,968
Physicians and Counsellors	148,374	295,728	212,309	83,419	277,090	311,488	323,605	335,078	344,513
Employee Benefits	71,303	114,242	99,835	14,406	142,042	154,329	161,776	168,678	175,190
Sub-total	508,499	807,775	680,824	126,951	885,886	955,745	998,793	1,039,641	1,077,670
<b>Non-Salary Expenditures</b>									
Equipment & Furnishings	60,544	5,000	3,200	1,800	3,800	3,800	3,800	3,800	3,800
Equipment & Furnishings Maintenance	0	7,773	3,613	4,160	3,834	3,911	3,989	4,069	4,150
Supplies - Office	23,014	6,742	6,670	72	6,867	6,995	7,124	7,257	7,392
- Educational	5,407	6,300	6,300	-	6,600	6,732	6,867	7,004	7,144
- Medical	15,077	13,650	5,100	8,550	5,850	6,150	6,400	6,700	6,900
Prescription Expense	5,787	6,000	8,000	(2,000)	6,000	6,120	6,242	6,367	6,495
Telephones	8,150	3,872	6,700	(2,828)	6,550	6,680	6,813	6,948	7,086
Professional Development	4,449	8,500	6,868	1,632	8,800	9,000	9,000	9,000	9,000
St. George Health Attribution	605	565	565	-	534	555	578	601	625
St. George Psychiatry Attribution	563	307	307	-	257	267	278	289	301
Other Expenses	12,556	5,620	5,593	27	6,003	7,285	7,372	7,462	7,557
Space Costs	8,007	6,584	6,584	-	5,768	6,056	6,359	6,677	7,011
Student Center Overheads	10,932	25,808	25,808	-	41,521	42,819	44,166	45,564	47,016
Sub-total	155,091	96,720	85,307	11,413	102,385	106,371	108,987	111,738	114,477
<b>Total Expenses</b>	<b>\$ 663,591</b>	<b>\$ 904,496</b>	<b>766,132</b>	<b>\$ 138,364</b>	<b>\$ 988,271</b>	<b>\$ 1,062,116</b>	<b>\$ 1,107,780</b>	<b>\$ 1,151,380</b>	<b>\$ 1,192,147</b>
<b>Net Income/(Loss) Before Transfers</b>	<b>157,530</b>	<b>46,368</b>	<b>165,358</b>	<b>118,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**University of Toronto at Scarborough  
Health & Wellness Centre  
Rate Schedule  
2006-07 through 2010-11**

	2006-07 Budget	2007-08 Budget	2008-09 Budget	2009-10 Budget	2010-11 Budget
Rate Increase (%)	3%	4%	5%	5%	5%
Full-time	\$ 80.62	\$ 83.84	\$ 88.03	\$ 92.44	\$ 97.06
\$ Increase	2.35	3.22	4.19	4.40	4.62
Part-time	\$ 16.12	\$ 16.77	\$ 17.61	\$ 18.49	\$ 19.41
\$ Increase	0.47	0.64	0.84	0.88	0.92
<b><u>* Tri-mester Fees</u></b>					
Full-Time Sessional	40.31	41.92	44.02	46.22	48.53
Part-Time Sessional	8.06	8.38	8.80	9.24	9.71

\*Tri-mester rate schedule effective May 01, 2003

**University of Toronto at Scarborough, Department of Physical Education and Athletics  
2006-07 PROPOSED FEES**

	2005-06 Fee	2006-07 Fee	Notes	06-07 Increase \$	%	2007-08 Fee	2008-09 Fee	2009-10 Fee	2010-11 Fee
<b>Compulsory Student Fees</b>									
FT/PT/Undergrad Students									
Full Time per term (S/F/W)	83.91	86.84	<sup>1</sup>	2.94	3.5%	90.32	94.83	99.57	104.55
Part Time per term (S/F/W)	16.78	17.37	<sup>2,5</sup>	0.59	3.5%	18.06	18.97	19.91	20.91
FT/PT/Graduate Students									
Full Time per term (F/W)	83.91	86.84	<sup>1</sup>	2.94	3.5%	90.32	94.83	99.57	104.55
Part Time per term (F/W)	16.78	17.37	<sup>2,5</sup>	0.59	3.5%	18.06	18.97	19.91	20.91
<b>Other</b>									
Facility Rentals : 5% increase on hourly rate for gym only									
Billiards (per hour) not currently available									
Guest Fees :									
Recreation Centre	6.54	6.54	<sup>4</sup>	-	0.0%	6.54	6.54	6.54	6.54
Outdoor Tennis	4.67	4.67	<sup>4</sup>	-	0.0%	4.67	4.67	4.67	4.67

**Notes**

- 1 Does not include \$12.52 (\$2.50 per term (S/F/W) for St. George Athletics, \$1.84 (\$0.37 per term (S/F/W) for Hart House and \$7.00 for S.C.A.A.
- 2 Set at 20% of proposed F.T. fee, due to tri-mestering fee structure
- 4 These figures are subject to GST
- 5 Includes tennis fees



**UNIVERSITY OF TORONTO AT SCARBOROUGH  
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS  
2006-07 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 (nine 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, also administers 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, Athletics Award 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. The 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 the alumni 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.

### **2005 - 2006 Current Year's Forecasted Variance Analysis**

The 2005 - 2006 the forecasted surplus after commitments and transfers is \$27,548, which will be contributed toward Operating Reserve for the unit. The net loss before commitments and transfers of \$144,260 is due to the \$549,975 spent during the fiscal year on a number of capital projects. These capital projects are funded from the capital initiatives fund with the funds shown as a transfer into the unit's budget from this reserve fund.

### **REVENUES:**

The projected forecasted revenues of \$2,319,343 will exceed the original budget by \$91,871 mainly because the Compulsory Student Fees revenue will exceed budget by over \$80,000 as a result of increased enrolment over projections. Other variances incurred in the various membership fees income line items because of a change in accounting treatment. In 2005-06 the Class system, an integrated software solution designed for the recreational market, was implemented at UTSC. Under this system there is a change in the accounting treatment for recognizing membership revenues – from a cash basis to an accrual basis. Starting in 2005-06 membership fee revenues are recognized on a month-to-month as revenue is earned. The remaining fees are held in an unearned income account. The move to an accrual basis has created a one-year-only gap in recognizing income. This will not be an issue in 2006-07 as we recognize 4/12 of membership from one year and 8/12 of membership income from the new year. Instructional fees also exceeded budget because of an increase in rates and the addition of new and popular classes (ie., spinning).

## **EXPENSES:**

Projected expenses of \$2,463,602 exceed the original budget by \$471,467 mainly because there were a number of new capital initiatives that were undertaken in this fiscal year including increasing the scope for the athletics R-wing entrance, turnstiles, mag-locking and alarming perimeter doors, TV monitors and FM/AM hook-ups and equipment for the new cardio theatre and funding for the baseball diamond. There were a number of other smaller variances including savings in major maintenance as a result of the deferral of the gym flooring replacement project and new expenses such as consulting for the Class System.

### **Current Year's Highlights**

After an absence of 15 years, our Men's Intramural teams finally won back the prestigious T. A. Reed Award for accumulating the highest number of points based on participation and competitiveness in Men's Intramural Program at the University of Toronto. Also, the Men's teams came second in point total for the John Robb Intramural Award. In the Women's Program our teams were runners up in both the A. E. Marie Parkes and Women's Intramural Sports Committee (WISC) awards. Altogether, the men and women's teams participated in over 50 programs and won 14 championships, 11 finalist titles and 12 semi-finalist titles.

All of our summer community programs have proven to be outstanding and continue to be over subscribed. The squash league (11 teams), basketball (46 teams - largest summer basketball program in the nation) and volleyball (24 teams) leagues and the kid's All Star Sport camps (407 children), all have extensive waiting lists. This popularity confirms the Department's commitment to reaching out to the neighbouring community. Out of the 44 weekends that the facilities are available for rental to the public year round, 36 of these are rented out. Over 26 groups (corporations [4], amateur sports bodies [7], cultural groups [9], educational & church organizations [6] take advantage of the excellent facilities and services.

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

- Resurfacing of Tennis Courts #5-8 and repairs to the cracks on Tennis Courts #1-4.

- Replacement of the last 200 lockers and some additional benching in our Women's Locker Room area to finally complete the 'replacement of all of our old locker system' from the 70's.
- The completion of the retrofitting of the new Cardio Theatre that added another 3,000 sq. ft. to the fitness/weight training facility (well over 7,000 sq. ft.).
- The completion of the new enhanced entrance ways into the Recreation Centre.
- Installation of turnstiles and card swipe systems at the entrance ways access points and new CLASS software system enhancing the welcoming ambience and greatly improving the monitoring of access and egress from the Recreation Centre.

The Department continues to work jointly with other departments and services of U of T to help co-sponsor various activities and special events. AccessAbility (Facility improvements, equipment and personal training sessions), Advancement Office (Cressy Awards, 40<sup>th</sup> Homecoming and Celebration Events), Health & Wellness (Health Fair Mini Series, Sexual Health Peer Education and Peer Nutrition Education sessions), Hospitality and Retail Services (International Rugby, Varsity Football Camp, other special events), Student Housing & Residence Life (Learn to Run Program, Fitness Nights, Wellness Wednesday seminars, RA orientation), Student Affairs & Services [St.A.A.G., AAC, SCAA, SCSU, UGSA, CSS] (orientations, constitutions, social activities and events, banquets, projects, awards), Faculty of Physical Education & Health (Intramural Busing Schedule, continuation of Task Force on Tri-campus – Athletics and Recreation, C.A.R., Leadership Office etc.), Ontario Colleges Committee on Campus Recreation (Extramural Tournaments), Registrar's and Liaison Office (Gym exam/mid-term scheduling, Student Recruitment Fairs and Printed Materials), N'Sheemaehn Child Care (facilities), and several UTSC Administrative Committees (Critical Incident Response Team, Task Force on Study Space, Health & Safety [co-chair], Campus Safety & Security Council, Web Committee, College Council, Planning & Budget, various full-time position Selection Committees).

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

## Department of Physical Education & Athletics 2006-07 Budget Strategies

The proposed 2006–07 operating budget should expect a couple of minor changes, with most of the budget lines standing firm. The minor increases would be for the typical increase in the cost of living. Compulsory fees are proposed to increase by 3.5% and memberships fees by 2-4% varying across the categories. The most significant changes in the expenditure budget are increases in (a) the salaries budget related to the PMCS Full Time Collective Agreement, USWA Full Time Collective Agreement, CUPE 3261, Part Time Collective Agreement and the reclassification of our Fitness Program Assistant Position; (b) Other expenditures with the addition of a new budget of \$3,000 for the Bell Express Vu for the renovated cardio space and \$10,000 for the annual fee to maintain the new Class system. Other increases in Services Overhead are a result of newly negotiated service contracts for cleaning and ground services with the Facilities Management department at UTSC. The increase in cost is mainly due to an increase in space covered, additional cleaning requirements and scope of service.

2006-07 will be the second year (within the three year trial period) where approximately another \$80,000 per annum will be returned to UTSC's Physical Education budget from FPEH as a result of the Report of the Task Force on Tri-Campus Relations for recommendation #14. A return of 4.9% of the overall 13.4% (St. George's athletic fee) that UTM & UTSC students contribute (\$400,000 approx.) to St. George's budget for Athletic Centre (AC) access, Varsity and Intramural programming. This rebate will also be used towards the construction of the Baseball Diamond.

### Reserves:

The department of Physical Education and Athletics maintains three reserves:

Operating Reserve: is maintained to guard against unforeseeable shortfalls in revenues due to changes in internal or external market forces that impact operations. The assessed risk is 9% of total revenues.

Capital Initiatives Fund: these are funds saved for new and major capital initiatives including major renovations, expansions or new facilities, such as the creation of the Cardio Theatre.

Capital Renewal Fund: to provide funding to address future deferred maintenance projects and/or any sudden catastrophic failure(s) to the 'fabric of the building' of existing facilities.

**Long Term Plans:**

Now that we have completed the major renovations to the Cardio Theatre and main entrance to the Recreation Centre, it is time to focus on creating more outdoor facilities for our expanding student population. As student enrolment will most likely increase during the summer term, outdoor activities will become more prominent. The construction of the Varsity Blues Baseball Facility virtually a go this summer, two other outdoor facilities that would need investigation and that would address some of these needs would be the development of both a softball diamond and a cricket pitch. It is hoped that the Women's Varsity Fast Pitch Team would also opt to want their home at UTSC, as has the Men's Baseball Team. The evolution of having Varsity programming at UTSC will also require space for coach's offices and the need for space for a possible sports clinic, which in itself poses a challenge.

However, the greatest challenge for the Department and the University to help address the 10,000 student enrollment current and future athletic and recreation needs is to build an entirely new athletics building. Our rapid growth has put tremendous pressure and strain on our current facilities, equipment and staff. We need to seriously look at a variety of new programs and facilities that befit a population of students of a mid-sized University. At this point, the University has no mortgage funds available, no matching grants or foreseeable financial contributions from the government towards University Student Affairs and Services. The student body, the University's administration, City, Corporations and Government structures in order to bring a vision of a brand new state-of-the-art Athletics Centre, will require creative planning and cooperation.

**UNIVERSITY OF TORONTO AT SCARBOROUGH  
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS  
STATEMENT OF OPERATING RESULTS 2004-05 to 2010-11**

	2004-05		2005-06		Forecasted Variance	2006-07 Budget	2007-08 Budget	2008-09 Budget	2009-10 Budget	2010-11 Budget
	Actual	Original Budget	Actual	Forecasted						
Annual Fees	114,912	121,088	113,000	(8,088)	120,288	125,697	128,711	131,801	134,969	
Term Fees	45,117	49,147	44,618	(4,529)	49,626	51,640	53,702	55,811	57,472	
Summer Fees	227,779	231,703	238,475	6,772	238,807	250,802	250,802	264,727	265,927	
Special Fees	33,497	33,660	50,000	16,340	50,000	51,000	52,020	53,060	54,122	
Store Sales	5,334	5,100	3,000	(2,100)	3,000	3,060	3,121	3,184	3,247	
Service Fees	26,889	26,520	26,500	(20)	27,050	27,591	28,143	28,706	29,280	
Facility Rental	53,370	60,979	58,615	(2,364)	61,140	64,197	67,407	70,777	74,316	
Miscellaneous: Team Travel Recovery	5,000	0	5,000	5,000	0	0	0	0	0	
College Subsidy	16,868	19,135	19,135	-	19,228	20,190	21,199	22,259	23,372	
Compulsory Student Fees	1,479,561	1,680,141	1,761,000	80,859	1,775,931	1,820,763	1,803,554	1,880,808	1,968,679	
<b>TOTAL REVENUES</b>	<b>2,008,327</b>	<b>2,227,472</b>	<b>2,319,343</b>	<b>91,871</b>	<b>2,345,071</b>	<b>2,414,940</b>	<b>2,408,660</b>	<b>2,511,134</b>	<b>2,611,384</b>	
Salaries, Wages & Benefits	817,119	884,094	901,217	(17,122)	948,998	1,020,539	1,060,200	1,097,621	1,132,437	
Office Supplies	11,874	21,344	24,300	(2,957)	24,880	25,378	25,885	26,403	26,931	
Athletic Supplies	48,432	77,880	90,600	(12,720)	70,204	71,608	73,204	74,668	76,161	
Camp Supplies	25,807	27,459	25,000	2,459	27,500	25,500	26,010	26,530	27,061	
Cost of Sales: Stores	2,095	7,344	3,000	4,344	4,000	4,080	4,162	4,245	4,330	
Capital Renewal-Equipment&Furniture	50,087	90,490	89,230	1,260	58,810	51,211	72,181	53,440	74,449	
Capital Renewal-Annual Maintenance&Repairs	69,039	68,278	66,000	2,278	67,636	68,989	70,369	71,776	73,212	
Capital Renewal-Major Maintenance	588	25,000	10,000	15,000	20,000	40,000	20,000	-	-	
Capital Initiatives - Renovations and Expansion	520,424	113,562	549,975	(436,413)	168,749	105,000	35,000	350,000	150,000	
Services and Program Costs	22,436	25,905	36,500	(10,595)	38,465	40,700	41,246	41,803	42,371	
Officials	27,516	29,948	30,000	(52)	30,547	31,158	31,781	32,417	33,065	
Other Expenses	99,751	115,922	122,871	(6,949)	125,965	127,928	131,960	135,131	138,403	
Building Costs	323,745	392,994	392,994	-	421,911	443,006	465,157	488,415	512,835	
Services Overhead	103,392	111,916	121,916	(10,000)	146,069	153,372	161,041	169,093	177,548	
Internal Loan Repayments					13,186	17,581	17,581	4,395	0	
<b>TOTAL DIRECT EXPENSES</b>	<b>2,122,305</b>	<b>1,992,135</b>	<b>2,463,602</b>	<b>-471,467</b>	<b>2,166,920</b>	<b>2,226,051</b>	<b>2,235,776</b>	<b>2,575,937</b>	<b>2,468,802</b>	
<b>NET INCOME/(LOSS) BEFORE COMMITMENTS &amp; TRANSFERS:</b>	<b>(113,978)</b>	<b>235,337</b>	<b>(144,260)</b>	<b>(379,597)</b>	<b>178,150</b>	<b>188,889</b>	<b>172,883</b>	<b>(64,803)</b>	<b>142,582</b>	
Transfers:										
Plus: Funding from Capital Initiatives for renovations and expansion projects	520,424	113,562	549,975	436,413	168,749	105,000	35,000	350,000	150,000	
Commitments:										
plus: Budget Commitments (to)/from Capital Initiatives	(288,766)	(218,613)	(368,397)	(149,784)	(311,533)	(275,659)	(191,221)	(233,220)	(265,586)	
plus: Budget Commitments (to)/from Capital Reserve	(117,078)	8,768	(9,770)	(18,538)	(28,554)	(14,800)	(12,450)	(49,784)	(27,339)	
<b>NET INCOME/(LOSS) to Operating Reserve</b>	<b>602</b>	<b>139,054</b>	<b>27,548</b>	<b>(111,506)</b>	<b>6,813</b>	<b>3,430</b>	<b>4,213</b>	<b>2,193</b>	<b>(343)</b>	

**University of Toronto at Scarborough, Department of Physical Education and Athletics  
2006-07 PROPOSED FEES**

	2005-06 Fee	2006-07 Fee	Notes	06-07 Increase \$ %	2007-08 Fee	2008-09 Fee	2009-10 Fee	2010-11 Fee
<b>Non-Compulsory Fees</b>								
<b>Annual Fees</b>								
Community	397.20	411.21	4.5	14.01 3.5%	419.43	427.82	436.38	445.11
Alumni	299.07	308.41	4.5	9.34 3.1%	317.66	327.19	337.01	347.12
Spouse of Staff, Faculty, Student, Retiree	289.72	299.07	4.5	9.35 3.2%	308.04	317.28	326.80	336.61
Plan A	271.52	279.67	3.4.5	8.15 3.0%	285.26	290.96	296.78	302.72
Plan B	274.56	282.84	4.5	8.28 3.0%	288.50	294.27	300.15	306.16
Corporate (25 members minimum, 30 max)	7,476.64	7,943.93	4.5	467.29 6.3%	8,182.25	8,427.72	8,680.55	8,940.96
<b>Term Memberships</b>								
Fitness, Squash, Tennis (Summer)	154.21	163.55	4.5	9.34 6.1%	168.67	173.95	179.39	186.01
Fitness Squash (Fall & Winter)	154.21	163.55	4	9.34 6.1%	168.67	173.95	179.39	186.01
High School (Summer)	96.26	100.00	4.5	3.74 3.9%	103.00	106.08	109.26	112.53
High School (Fall & Winter)	96.26	100.00	4.5	3.74 3.9%	103.00	106.09	109.27	112.55
Student/Grad Student (Summer term only)	90.65	93.46	4.5	2.81 3.1%	96.35	99.33	102.41	105.58
<b>Summer Fees</b>								
Tennis								
Adult	74.77	74.77	4	- 0.0%	74.77	74.77	74.77	74.77
Family Membership, without lessons		177.57	4	- -	177.57	177.57	177.57	177.57
Family Membership, with lessons		196.26	4	- -	196.26	196.26	196.26	196.26
Junior - Novice	55.00	55.00		- 0.0%	55.00	55.00	55.00	55.00
Junior - Intermediate/Advanced	70.00	70.00		- 0.0%	70.00	70.00	70.00	70.00
Peewee Lessons	50.00	50.00		- 0.0%	50.00	50.00	50.00	50.00
Leagues								
Basketball	1,300.00	1,400.00		100.00 7.7%	1,400.00	1,400.00	1,500.00	1,500.00
Volleyball	950.00	950.00		- 0.0%	1,000.00	1,000.00	1,000.00	1,050.00
Camps								
Tennis/Sports	325.00	325.00		- 0.0%	350.00	350.00	375.00	375.00
Tennis/Sports (9 day campers)	295.00	295.00		- 0.0%	315.00	315.00	335.00	335.00
Leadership Camp	325.00	325.00		- 0.0%	350.00	350.00	375.00	375.00

- Notes**
- 3 Athletic Department share of Joint Membership Plan. Estimated. Set by St. George.
  - 4 These figures are subject to GST
  - 5 Includes tennis fees



**University of Toronto at Scarborough, Department of Physical Education and Athletics  
2006-07 PROPOSED FEES**

	2005-06 Fee	2006-07 Fee	Notes	06-07 Increase \$ %	2007-08 Fee	2008-09 Fee	2009-10 Fee	2010-11 Fee
<b>Compulsory Student Fees</b>								
<b>FT/PT/Undergrad Students</b>								
Full Time per term (S/F/W)	83.91	86.84	1	2.94 3.4%	90.32	94.83	99.57	104.55
Part Time per term (S/F/W)	16.78	17.37	2,5	0.59 3.4%	18.06	18.97	19.91	20.91
<b>FT/PT/Graduate Students</b>								
Full Time per term (F/W)	83.91	86.84	1	2.94 3.4%	90.32	94.83	99.57	104.55
Part Time per term (F/W)	16.78	17.37	2,5	0.59 3.4%	18.06	18.97	19.91	20.91

**Other**

Facility Rentals : 5% increase on hourly rate for gym only

Billiards (per hour) not currently available

Guest Fees :

Recreation Centre	6.54	6.54	4	- 0.0%	6.54	6.54	6.54	6.54
Outdoor Tennis	4.67	4.67	4	- 0.0%	4.67	4.67	4.67	4.67

**Notes**

- 1 Does not include \$12.52 (\$2.50) per term (S/F/W) for St. George Athletics, \$1.84 (\$0.37) per term (S/F/W) for Hart House and \$7.00 for S.C.A.A.
- 2 Set at 20% of proposed F.T. fee, due to tri-meshing fee structure
- 4 These figures are subject to GST
- 5 Includes tennis fees