



TO: University Affairs Board

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

CONTACT INFO: Phone (416) 978-3870 / Email <david.farrar@utoronto.ca>

DATE: March 5, 2007 for March 13, 2007

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 21, 2006.

The UTSC Council on Student Services (CSS) approved the proposed 2007-08 operating plans and budgets on February 26, 2007.

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 2007-08 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 \$126.77 (\$25.35 for a part-time student), which represents a year over year permanent increase of 6.9%; and

That the sessional Health and Wellness fee for a full-time student on the UTSC campus be increased to \$41.52 (\$8.30 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 \$90.31 (\$18.06 for a part-time student), which represents a year over year permanent increase of 4.0%.

Note: the combined changes in fees represent a total year over year permanent increase for full-time students of \$12.87 per session (5.2%).



University of Toronto

VICE-PRESIDENT AND PRINCIPAL

TO: David Farrar, Vice-Provost Students and Senior Assessor to
University Affairs Board

FROM: Professor Jonathan Freedman, Vice-President and Principal,
University of Toronto Scarborough

CONTACT INFO: Principal@utsc.utoronto.ca, 416-287-7025

DATE: March 02, 2007

RE: University of Toronto Scarborough 2007-08 Student Services
Budget Package

The University of Toronto Scarborough submits for approval the operating plans and budgets of the UTSC Student Services, as described in the attached documents – proposing a permanent fee increase of 5.2% or \$12.87 for a full-time student in one session. The fee includes an increase to \$126.77 (6.9%) for Student Services, for a full-time student in one session; an increase to \$41.52 (3.0%) in the Health and Wellness fee for a full-time student in one session; and an increase to \$90.31 (4.0%) in the Physical Education and Athletics fee for a full-time student in one session.

A handwritten signature in black ink, appearing to read 'Jonathan Freedman', written over a horizontal line.

PROFESSOR JONATHAN FREEDMAN

March 5/07
DATE

**University of Toronto at Scarborough
2007-08 Student Services Fee Budget
University Affairs Board
Executive Summary**

The Office of Student Affairs and Services first established on March 1, 1998, currently has 6 FT employees: the Assistant Principal, Students; the Budget officer & Assistant to the AP, Students, the Assistant Director, Student Affairs; the Coordinator, Campus Life & Leadership Development; Assistant Coordinator, Student Development and the Student Affairs Assistant. Currently, there are 68 FTE staff in 7 distinct departments. 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 Academic Advising & Career Centre, 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, International Student Centre @ UTSC, and the attributions of costs from St. George-based services represented in these presentations. Our educational role across all departments might best be characterized as student retention services. As experts in student development work, our collective mandate is to enhance the quality of the student experience in diverse and collaborative ways, which seek to knit together the academic and the co-curricular learning experience within a welcoming environment where a sense of personal belonging is to be found for every one of our students. We foster student academic and personal success in all its dimensions as well as civic engagement, student leadership and social responsibility. We understand our goals, based on a holistic model of learning, as both integrative and co-curricular, identifying learning outcomes for out-of class experiences in all services supplemented by the recognition that a vibrant extra-curricular campus life is essential to both the short and long-term health of the University. 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 Student Affairs by establishing one new full time Assistant Coordinator's position in support of campus club activities, clubs handbook, clubs recognition, assisting in student leadership programming and on-line special event approvals, facilitating timely and effective communications with university stakeholders – creating a broader and more efficient delivery of core services than currently possible.
- Adjusting the *AccessAbility* Enhancement fund down to \$15,000 – we'll monitor this change.
- Enhanced equity services in the form of a 2-day per week LGBTQ programmer as part of a larger programming vision in partnership with St. George.
- Achievement of UTSC's first home to the Women's fastball to accompany the Varsity Blues baseball in the Valley with hopes to offer a cricket pitch in summer of 2007.
- 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 counselling as well as very successful health promotion peer outreach to the campus.
- 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 (paid for by the University).
- Career Counsellor approved last year.
- Innovative e-portfolio proposals in the AA & CC.
- One-time-only successive increases in the Student Enhancement Fund by \$5,000 each in 2007-08 and 2008-09 representing a 17% increase in the annual budget for two years. Prior year student service fee savings are funding this \$10,000.

- Deferring hiring to later dates (in all Dept's), 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 safety issues; an additional leadership retreat; 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) as they expand to seven.
- The new service positions also represent the filling out of our long-term plan for staffing. In almost all areas, new positions are *not* envisioned during the next planning period.

The 2007-08 CSS budgets bring enhanced services and initiatives to UTSC students just as the campus reaches the top of its enrolment projections. Over the next year, the new on-line learning services (AA & CC, Student Affairs) and the renovation or expansion of existing spaces (Student Affairs, ISC), advocacy for more programmable flat activity space, as well as broadened equity/diversity related projects...all promise opportunities to improve the efficient delivery of diversified services to all students; our international students, 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.

Despite the 5.2% fee increase, this is actually the lowest fee increase since 1998. I believe this budget presentation is fiscally responsible and progressive. We may also look forward to even more moderate budgets in the future as projected by the five-year summaries. It is my sincere hope that CSS will support this budget proposal along with the operating plans and the work of the service providers it represents.

For those services noted above (& others on Schedule B) being funded from the **Student Services Fee**, the 2007-08 and related operating plans call for a fee increase of \$8.18 or 6.9% per FT student for a total SSF of \$126.77 (\$25.35 per PT student).

The **Health & Wellness** operating plans include a proposed 3.0% or \$1.21 increase in fees for a total fee of \$41.52 per session per FT student, (\$8.30 per PT student).

The **Department of Physical Education and Athletics** operating plans include a proposed 4.0% or \$3.47 increase in fees for a total fee of \$90.31 per session per FT student, (\$18.06 per PT student).

The total increase for 2007-08 across all three primary budgets is \$12.87 or 5.2%, for a fee of \$258.61 per session per FT student (\$52.72 per PT student). On February 26, 2007 all proposed budgets for 2007-08 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
2007-08 Operating Plans and Budget
Report of the Assistant Principal, Students
February 12, 2007**

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 6 FT employees: the Assistant Principal, Students; the Budget officer & Assistant to the AP, Students, the Assistant Director, Student Affairs; the Coordinator, Campus Life & Leadership Development; Assistant Coordinator, Student Development and the Student Affairs Assistant. Currently, there are 68 FTE staff in 7 distinct departments. 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 Academic Advising & Career Centre, 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, International Student Centre @ UTSC, and the attributions of costs from St. George-based services represented in these presentations. Our educational role across all departments might best be characterized as student retention services. As experts in student development work, our collective mandate is to enhance the quality of the student experience in diverse and collaborative ways that seek to knit together the academic and the co-curricular learning experience within a welcoming environment where a sense of personal belonging is to be found for every one of our students. We foster student academic and personal success in all its dimensions as well as civic engagement, student leadership and social responsibility. We understand our goals, based on a holistic model of learning, as both integrative and co-curricular, identifying learning outcomes for out-of class experiences in all services supplemented by the recognition that a vibrant extra-curricular campus life is essential to both the short and long-term health of the University.

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, 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, risk assessment policy issues, leadership development, first year transition

programs, student life enhancement and both special event and crisis management. Currently there are 130 recognized clubs and other associations.

3. Participation in senior management planning for such issues as international enrollment, human resource priorities, new initiative pilot funding, new community learning partnerships, new Athletics Facility assessment, Residence Phase V planning, Tri-campus planning issues, new policy initiatives, and various capital projects such as the *AccessAbility* Special Exam Centre, the AA &CC Learning Lab and the Varsity Baseball field in the valley and ARC retrofits.

The Role of CSS:

The Council on Student Services (CSS) at Scarborough (which meets 8-9 times annually) is mandated to provide advice to the University Affairs Board via the AP, Students as Assessor and 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 “UTI” according to the methodology outlined in the Long-term Protocol. Reflected in these budgets is the most fundamental role of CSS – that of serving as an important forum for the discussion of student life issues and the validation of student services. CSS is therefore 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
- 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 effective 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
- Residence 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, and also currently 24% of the Office of Student Affairs & Services and 26% of the Academic Advising & Career Centre, all other student service departments are fully supported by student fees on a self-funded or ancillary basis.

This year is the third 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 2006-07

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. The fund has received 55 applications in 2006-07.

Key Issues and Challenges:

- Still in the midst of campus development in this post double cohort era, the on-going physical expansion of the campus has been both exciting and challenging as space for new student orientation is becoming depleted and access to the valley remains poor.
- The lack of programmable flat space for *anyone* creates true limitations on our ability to mount (student) symposia, retreats, and special events.
- Graduate student facilities have been improved with the opening of a completely refurbished grad lounge as well as graduate student access to the new UTSC Faculty/Staff lounge.
- A new UTSC Handbook – “InTuit” - **done in concert with Student Affairs –St. George**
- Full-service academic, career and learning skill services – **huge success of June /July Get Started transition program for 1400 (out of 2300 new high school admits) new students and 150 parents**
- 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 fully rolled out.**
- Full service health and psychiatric/psychological services - **expanded psychiatric and counselling services and full staff complement including health promotion and health promotion peer educators –Wellness Wednesday in Residence, Leave the Pack Behind & the Sexual Health outreach programming success.**
- Expanded full athletic facilities including being a home for at least one Varsity sport – **done... UTSC is now the home of Varsity Blues Baseball. Efforts to attract Women’s Varsity Fast Ball, underway as well as the establishment of a cricket pitch.**
- 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**
- Develop meaningful relations with the Graduate Students’ Association at Scarborough – **in progress**
- Renewed advocacy for tri-campus accessibility funding support – **new budget model controls this**
- 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 will be undertaken at the Council of Undergraduate Education (CUE) – temporarily suspended**

VI 2007-08 Student Services Fee- Proposed Budget

The Council on Student Services has been presented a combined proposed fee increase proposal including Athletics, Health & Wellness and the Student Services schedule of services, attributions, reserves and space costs, totaling 5.2% or \$12.87 per FT student and \$2.57 per part-time student. This was unanimously approved by the CSS on February 26, 2007.

Key Financial Assumptions:

A. Enrolment Assumptions

| | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|------------------|----------|---------|---------|---------|---------|
| | Forecast | Budget | Budget | Budget | Budget |
| Fall | | | | | |
| FT Undergraduate | 8,842 | 8,573 | 8,569 | 8,397 | 8,383 |
| PT Undergraduate | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 |
| FT Graduate | 87 | 79 | 80 | 79 | 82 |
| PT Graduate | 5 | 8 | 11 | 9 | 9 |
| Winter | | | | | |
| FT Undergraduate | 8,520 | 8,261 | 8,257 | 8,091 | 8,077 |
| PT Undergraduate | 1,125 | 1,125 | 1,125 | 1,125 | 1,125 |
| FT Graduate | 51 | 79 | 80 | 79 | 82 |
| PT Undergraduate | 9 | 8 | 11 | 9 | 9 |
| Summer | | | | | |
| FT Undergraduate | 2,904 | 1,994 | 1,924 | 1,916 | 1,880 |
| PT Undergraduate | 4,804 | 3,137 | 3,026 | 3,013 | 2,957 |
| 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 5.0 - 5.5% in 2007-08.

D. Space and Overhead Costs: Space and Overhead costs charged by UTSC and St. George to the student service fee for space occupied by students are charged either on a direct or indirect basis. The 2007-08 budgeted costs increases by 7% over the 2006-07 costs. The costs are determined by the following factors:

1. For Indirect Space Costs:
 - a. Actual space occupied – net assignable square meters or NASMS, as allocated.
 - b. Annually calculated cost per NASMS that include relevant operating budget cost pools.
2. Direct cost of utilities.
3. Direct cost of agreements for university services, including custodial, engineering and grounds services.

E. St. George Cost Attributions inflated by 6.6% over 2006-07. The Handbook costs have been eliminated as each campus assumes responsibility for its own. Space attributions increased by 16.5%. The most significant single service cost increase was for the Counselling & Learning Skills Service at 151.4% (\$6,593)

F. UTSC Child Care varies from year to year. 2007-08 forecasts an enrolment of 8 children of students in the N'Sheemaehn Daycare out of 54 spaces.

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 such as new residences, athletic facility expansion, improvement of study space and creation of programmable flat space.
- Identification and advocacy of student issues systemic to UTSC or to the central administration of the University of Toronto. This could range from costs charged to clubs to the creation of a method of recognising varying levels of co-curricular engagement.
- 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 responding to new policies for students on academic probation.
- Also, international recruitment of excellent students has emerged as a key goal of the Principal. This has strong implications for the ISC @ UTSC as well as Residence planning.
- Enhancement and maintenance of recently introduced new WEB based resources such user-friendly downloadable forms for clubs and data base management of on-campus special event processes and facilitating the successful merge of these tools with the Portal.

2. **Funding**

Recognizing that the mandate of the Office of Student Affairs and Services extends beyond fee supported services, 24% of the office's 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 2007-08:

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, a diminishing ratio of student activity to academic space, 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

- **Centre for Student Engagement:** We seek to establish a highly visible multi-dimensional resource centre for student engagement to empower students to become better self directed learners and engaged citizens of U of T and the community - locally and globally. This centre would be in a highly visible space, act as a “clearing house” in the Student Centre that promotes *all* student involvement opportunities. This would include on -campus, local and global initiatives not readily available on any one virtual site and staffed by real walk-in people contact.
- Work in partnership with the Principal’s Special Advisor on Community Outreach in identifying programs & partnerships in the community
- Work in partnership with the Principal’s Special Advisor on Equity and matters of expressed student concern.
- 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 some version of a Co-Curricular Transcript.
- Create an inventory of opportunities for community involvement that can be maintained and updated.

Focus on Graduate Student Experience

- Conduct a need 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).
- Explore partnerships with GSAS to enhance undergraduate research and preparedness for graduate school.
- Development of Graduate Student Leadership / Skill Development Programs in conjunction with GSAS and the Office of VP Graduate Studies & 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.
- Continue general advocacy for the advancement of graduate student concerns including on-campus housing

Leadership Development

- Develop involvement programs for 2nd & 3rd year students that focus on opportunities for skill development and represent a transition from the 1st 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), their relationship to recent alumnae, the realization of the birth of a new 7th DSA and the tracking 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.
- Identify the needs of students with family needs/concerns.

Enhance Communication with Students and Parents

- Improved web presence and interactivity through www.uts.utoronto.ca/myUTSC
- Introduce new parents/guardians orientation evenings 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

- Working with the SCSU and other student societies (SRC, SCAA) we will implement a re-imagined new student Fall Orientation to reconcile record new student enrolment and space limitations.
- Year 2 in pilot phase of Get Started.... 1,4 00 new students in June /July
- 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 and international student co-horts such as Green Path
- Accelerate our planning 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.
- Work with the SCSU towards the diversification and efficient use of space in the Student Centre
- Support the SCSU in the establishment of Bluff's as a viable profit centre.

Other Initiatives

- Develop and articulate Learning Outcomes for each service – to be posted on their web site.
- 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.
- Greater promotion of study abroad/student exchange programs.
- Hire, train and acculturate a new Assistant Coordinator, Student Affairs.
- Work closely with the SCSU during the annual continuity cycle.
- Continue to work towards a viable proposal for a Phase V residence.
- Support the proposed reorganization of personnel and funding for *AccessAbility Services*.

- 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.
- Advocate vigorously for student activity programmable flat space as an institutional priority.
- 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 2007-08. (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 – St. George

The 2007-08 attribution costs of \$10,528 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 a commitment to a higher profile at UTSC and UTM, creation of a magazine to highlight the people and the work of the U of T aboriginal community and identifying a more appropriate database to collect statistics on Aboriginal students at U of T. The attribution represents a 39% increase for First Nations House over 2006-07 costs. This may well reflect the lack of services available at UTSC.

D. International Student Centre –St. George

The attribution is \$41,926 in costs to UTSC in support of the International Student Centre proposed for 2007-08. This represents a 0.92% decrease from 2006-07. 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 2007-08 of \$10,949 represents a surprising increase of 151.4% (\$6,593) from 2006-07 and is based on actual service usage by UTSC students, as reported to the Office of Student Services, St. George. This cost represents about 1.2% of the full expenditure for CALSS. By multiplying the total student hours registered at CALSS by the percentage cost, one might estimate up to 49 UTSC students were served.

F. Handbook

The Getting There Annual publication was revised in 2006-07 to what is now called InTuit. This tri-campus publication has a renewed focus on involvement opportunities and services and programs that support student involvement and is tailored to the needs and character of each campus. The primary audience for this publication is first year students. The costs are now integrated into the Student Affairs budget in recognition that it is a mix of publishing, printing and student employment costs. InTuit will continue to be published next year with input from student focus groups that can provide feedback for improvements and enhancements.

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 4th 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. Following this equity initiative a new and exciting \$10,000 allocation is proposed for the services (two days a

week) of a new full-time LGBTQ programmer, the balance being carried by St. George. This should provide stable and imaginative support for queer students and their allies. Some of the programmer activities will include:

- Assist in assessing needs of students on an ongoing basis
- Work's with Orientation & First Year programs, Housing and Residential Life and leadership programs, Student Affairs units and SCSU VP Students & Equity concerning student life initiatives, LGBTQ student life concerns particularly on the St. George and Scarborough campuses
- Plans and coordinates new and established programs and initiatives for students related to sexual orientation and gender identity.
- Assists in the delivery of education workshops and trainings pertaining to heterosexism and homophobia
- Serve as a liaison to LGBTQ constituency groups. Develop, plan, and implement programs in partnership with these constituency groups
- Assist in event and program planning for the office including UT Pride, Queer Orientation Week, and the Queer Convergence.
- Delivers promotional campaigns and activities related to student involvement and extra-curricular activities, community service on campus, and leadership.

H. ISC @ UTSC

There are 700 international (visa) students registered at UTSC, an increase of 17% from the year before. We expect this figure to continue to grow. 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 700 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 relocation to the Student Centre, the ISC @ UTSC acquired a much higher profile and attracted many more visits. The current staffing complement of 2.0 FTE is proposed to remain as is, supplemented by casual student assistance and volunteers.

The ISC @ UTSC is open 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

- Assistant coordinator's position became full-time in 2006-07

Current funding 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 2007-08, eight children of students, out of a total capacity of 54, are scheduled to be cared for.

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.

Amongst the new initiatives for 2007-08 will include enhancing the on-line/e-commerce listing service for landlords and students 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, expand services to the growing number of students on International Exchange and promote student family housing. The Toronto vacancy rate has dropped again to 3.5% from 3.7% in 2005 and 4.3% in 2004. For 2007-08, the attribution for this service is \$2,607, which represents about 1% of the total net cost after revenues.

K. Career Centre (St. George)

In its 59th 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 14.6% 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 2007-08 the attribution for all these services is \$153,605 or 6.5 % of total costs.

L. Academic Advising & Career Centre (AA&CC)

Executive Summary

The Academic Advising & Career Centre (AA&CC) has made some notable advances in its service to students. In 2006-07 the department reached its full staff complement, developed new programming and increased services to students. In 2007 – 08, AA&CC expects to make improvements in programming, and to provide increased or enhanced service to students.

The campus has experienced a 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 the 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 takes part in mutual collaboration and referral with other units within the Student Affairs and Services group such as, Recruitment and Admissions, Health & Wellness, AccessAbility Services; with Teaching & Learning Services, and with the academic departments.

Significant Achievements and Initiatives:

- The number of students utilizing the departments services – individual consultations, group instructional settings, website access and resource library usage – continues to grow.
- The front desk staff now field over 18,000 general inquiries per year. This has grown from less than 6,000 in 2000-2001.
- Academic Advisors conduct over 1300 individual 30-minute student consultations per session. This has grown from an average of less than 400 consultations per session in 2000-2001. Advisor's time are currently utilized at capacity.

- Career Counsellors conduct over 600 individual 30-60-minute student consultations per session. This figure has tripled since 2005.
- Twenty-five different group seminars and workshops on academic decision-making, learning skills development, career exploration and employment search preparation are offered. Registration for these ranges from 20 to 150. The number of seminars and workshops has grown from 16 in 2001-2002 but the number of multiple sessions has grown much more during the same period.
- A new teaching space, B360, a smart classroom that can accommodate groups of 25 for interactive workshops was recently opened. For larger groups there is regular access to two standard smart classrooms.
- In 2006, the summer academic orientation for incoming first year students, *Get Started*, attracted roughly 55% of the incoming class. This has grown from 50% in 2005, 45% in 2003, 30% in 2002 and 20% in 2001. This was the second year to employ a staff of 17 part-time Coaches (senior students) to aid in course selection and community orientation and separate sessions for parents. The program received a \$36,000 grant from the university's Student Experience Fund. An application for additional one-time-only grant funding for 2007 has been submitted but there are plans to request base funding for this initiative.
- Formal evaluation surveys conducted among participants in all seminars, workshops and major events are very positive.
- Over 80% of participants in all of the group sessions rate their experience as excellent and indicate that they will recommend similar sessions to their friends.

In the winter of 2006 an online student satisfaction survey of all registered UTSC students was conducted. The results of this survey indicate that students are, on the whole, very pleased with services provide by AA&CC, but are often frustrated by waiting periods to see an advisor or counsellor. It also provided a number of very positive personal comments about students' experiences with staff, but also identified some problems – particularly of front-of-house service – that the department has already begun to rectify. It is expected that the survey will be repeated in the winter of 2007 to provide comparative data.

Future Planning:

With adequate resources UTSC's *Academic Advising & Career Centre* could have a significant and measurable impact on the retention of our students. Although the university's classically defined retention rate – over 90% of first time, full-time students remain registered in the academic year following admission, and roughly 75% receive a degree within six year of admission – would be envied by most North American institutions, there is no question we have room for improvement. The fact that a third of first year students find themselves below 1.60 GPA at their first official assessment is indication enough that we should be doing more to promote student success. The AA&CC could contribute to this promotion by educating students about their academic and career potential – and the connections between the two – but only with the resources necessary to do so.

The *Academic Advising & Career Centre* has seen marked growth in recent years as the campus student population has grown. Indeed, unlike many other units, its growth has actually kept pace with that of the campus. Yet, the ratio of academic advisors and career counsellors to students remains below the standards of institutions with high student success rates. Much more importantly, however, the AA&CC has begun a process of professionalization; a growing proportion of its staff hold graduate degrees, successfully developing its credibility with students and faculty on campus. With adequate resources – more professional positions, classified at a level that will attract highly qualified candidates – this process will continue. As it does it will allow AA&CC to better address one of the most significant issues facing our students today: the stress they feel about their future career options and the connection between these options and their academic progress. Career stress is a significant factor in student

attrition and paradoxically, poor performance.

A higher ratio of advisors and counsellors to students will be necessary in order to develop a much more proactive, high-touch model of student success. The traditional passive, *laissez-faire* approach to student development, particularly among the now younger cohort of entering students, is not conducive either to their adjustment to university or the likelihood of their reaching more of their academic and career potential.

One of the department's more immediate goals is to make services available on-line, increasing accessibility, for example:

- Subscription to an on-line mock interview service that conducts and records the interview, that the student in turn takes up with the counsellor so that they can both "see" strengths and weaknesses and focus on skill development (rather than spending half the time conducting the interview, then providing feedback, without the means for students to review their performance after they leave) A DVD copy can be burned and taken home for personal or further peer review.
- Development of on-line forms and questionnaires which are required for completion prior to scheduling certain kinds of appointments so that some of the housekeeping elements can be dealt with outside of the meeting and so that students come prepared for appointments.
- Develop an on-line portfolio product that provides students a one-stop container for understanding their career development and having a means of seeing the evolution of their learning and career development from first year to graduation. Building on the success of the Student Affairs Passport Program and expanding to provide a directed and structured depository for students' evidence of success and development, including service learning experiences, extern and co-op placements as well as commendations and citations of achievement. It can also capture self-assessment and career goal-setting information, keep track of progress on job/academic search, and maintain resume, cover letter and other important application documentation. The Counsellors/Advisors can work with the student to maximize the learning and development value from it.
- Development of webinars and podcasts that give students 24/7 access to workshops.

In addition, we would like to develop further initiatives to serve our students and recent graduates, such as:

- More formal links to other services that reach out to the broader community of employers and service providers – in consort with the Co-op offices and Department of Advancement – to develop a strong network of communication with alumni and other potential employers and extern hosts, to create more opportunities to bring employers on to our campus, a key gap identified by students.
- Community outreach services such as employment and career counselling for alumni beyond the two year period of regular eligibility that may enable some additional revenue to flow into the Centre, for both technology projects and hiring of staff, but also reinforce the linkages to the surrounding community for the above mentioned benefits.
- Development of a comprehensive and progressive career development course of learning. The purpose of this course would be to go well beyond supplying discrete bodies of information – what it takes to be admitted to medical school or what the qualifications are for chartered accountancy – to achieve four pedagogical goals:
 1. To provide the opportunity for students to reflect upon, self-assess and articulate their career/academic goals, values and potential.
 2. To allow students to develop the navigational techniques and critical thinking/research skills to evaluate the world of occupational, industry and labour market information.
 3. To facilitate students' abilities to develop and implement a goal-oriented career/academic plan that synthesizes both a growing self-awareness and fit with a range of occupational options.
 4. To help students develop the decision-making skills to put their plans into action.

Ideally, such a course would be offered for degree credit. This would go well beyond traditional 'University 101'-type courses to marry degree content development to career-related decision-making. Such creative and flexible innovation in linking the student experience to the core academic mission is suggested in *Stepping Up*.¹ Particularly in the early stages of students' academic careers – when a course such as this is most valuable – most students need an incentive to participate, beyond the intrinsic value of the content. Many successful institutions in the U.S. provide this incentive in the form of degree credit. In Canada, however, where undergraduates do not enjoy a lengthy period of general education or undeclared status to explore outside a disciplinary program of study, this may be more difficult. Any such course would be contingent on academic approval. A possible solution to the problem of incentive might be to provide some kind of official certification – akin to the soon to be approved language certification.

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 and a small assessment for GSU. Accordingly, UTSC's attributed space costs account for 2.4% of the total student society space costs on the St. George campus or \$19,009.

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,

¹ *Stepping Up: Companion Paper I Enabling Teaching and Learning and the Student Experience*, 13.

Charity Fashion Show, LBGTQ initiatives, amongst others. New criteria and on-line forms have improved student awareness of these funds. The funds are expected to be fully exhausted in 2006-07.

As result of a \$10,000 one-time-only historical carry forward; this money is being used to augment the Enhancement Fund by \$5,000 (to \$35,000) for 2007-08 and again in 2008-09.

O. Student Services Operating Reserve

This reserve has proved to be 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, as this contingency has not been required for the past year, it is being significantly reduced to take the pressure off other fee costs. Past savings (held in trust) are still available for the above purposes.

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 as a restaurant (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 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 2006-07. It gave the opportunity to raise the profile of the achievement of persons with disabilities. The fund will not be used for capital projects, which remain the responsibility of the University. The expenditures are tracked separately and an accountability report on this fund is submitted to CSS annually. A summary of which follows:

In 2006-07 this fund provided enhanced supports and services to students with disabilities by permitting *AccessAbility* services to provide/purchase the following:

2006-07 Expenditures:

- Purchased water bottles that were embossed with the phrase “Attitude is Everything” and the *AccessAbility* Services website. The water bottles included information about accessibility and inclusion and were distributed in the First Year Orientation Kits, Orientation Leader Kits, Women’s Centre Orientation Kits, UTSC Residence Kits and during annual outreach events.
- Graphics/Photography – students with disabilities were photographed and Bookmarks were created that were distributed with the water bottles
- Created a logo for the service to utilize for outreach and awareness.
- Technology:
 - Purchased LCD TV for reception area to promote awareness, events, make announcements
 - Demo FM system (Assistive Listening Device) for students who have a learning disability or Deaf/deaf/deafened/hard of hearing (students who own their own FM system can also use this when their own is being repaired).
 - Demo digital tape recorders
 - Demo palm pilot
- Run ADHD Support group
- Document holders/organizers
- WordArt for exam suite (words placed on walls to remind students to Relax, breathe, etc.)
- Purchase of assessment tools for psycho-educational assessments.
- Purchase of Disability related publications (i.e., ADHD Today)
- Employment: Support casual student staff to assist students with putting their print material in alternate format (Current Ministry program available however it is slow and we wanted to assist students get their print materials faster).
- Social – drop in “Pizza night” for students registered with *AccessAbility* Services
 - Providing opportunities to build a support network with other students with disabilities with prizes for participating in a game during social

Further anticipated expenditures for 2006-07

- Website development
- Development of print based materials

Plans for 2007-2008

- Purchase promotional that will be embossed with the phrase “Attitude is Everything” and the *AccessAbility* Services website. The give away will include information about accessibility and inclusion and will be distributed in the First Year Orientation Kits, Orientation Leader Kits, Women’s Centre Orientation Kits, UTSC Residence Kits and during annual outreach events.
- Graphics – print materials to be included with promotion
- Poster campaign “Attitude is Everything”
- Run ADHD group
- Employment: Support casual student staff
- Host a social – drop in “Pizza night” for students registered with *AccessAbility* Services with prizes distributed during social
- Print based material (carry over work from 2006-07)
- Website development

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 2005-06. The Family Care Office, through all its functions, “aims 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 2007-08 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. For example the Family Care Office handled a total of 1909 cases and almost 1,600 people attended the 77 workshops/events offered. The FCO was successful in launching a new and popular website. The attribution of \$1,006 represents about 1.3% of the total service costs.

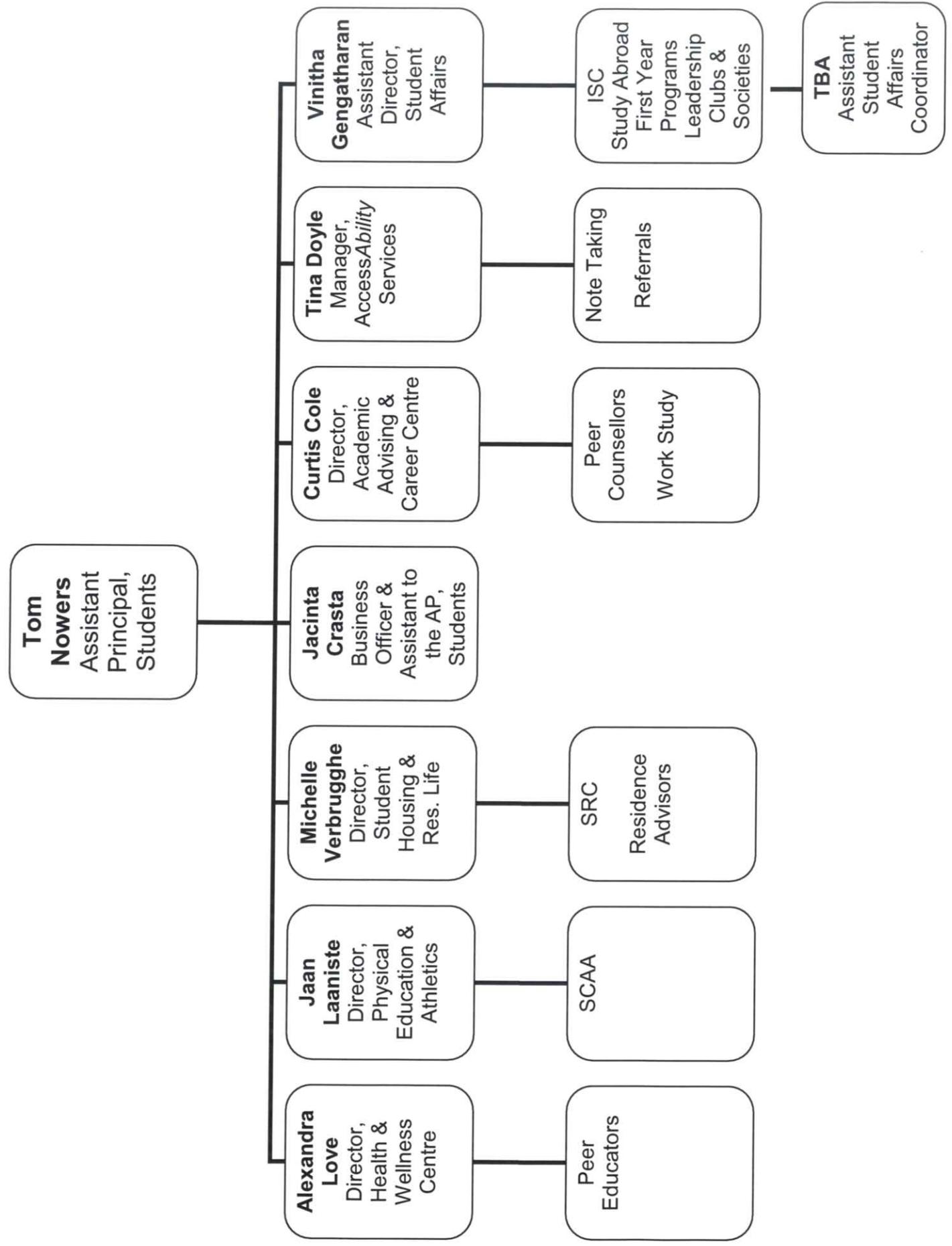
Respectfully submitted,

Tom Nowers

Tom Nowers
Assistant Principal, Students
University of Toronto at Scarborough

Student Affairs & Services Organizational Chart

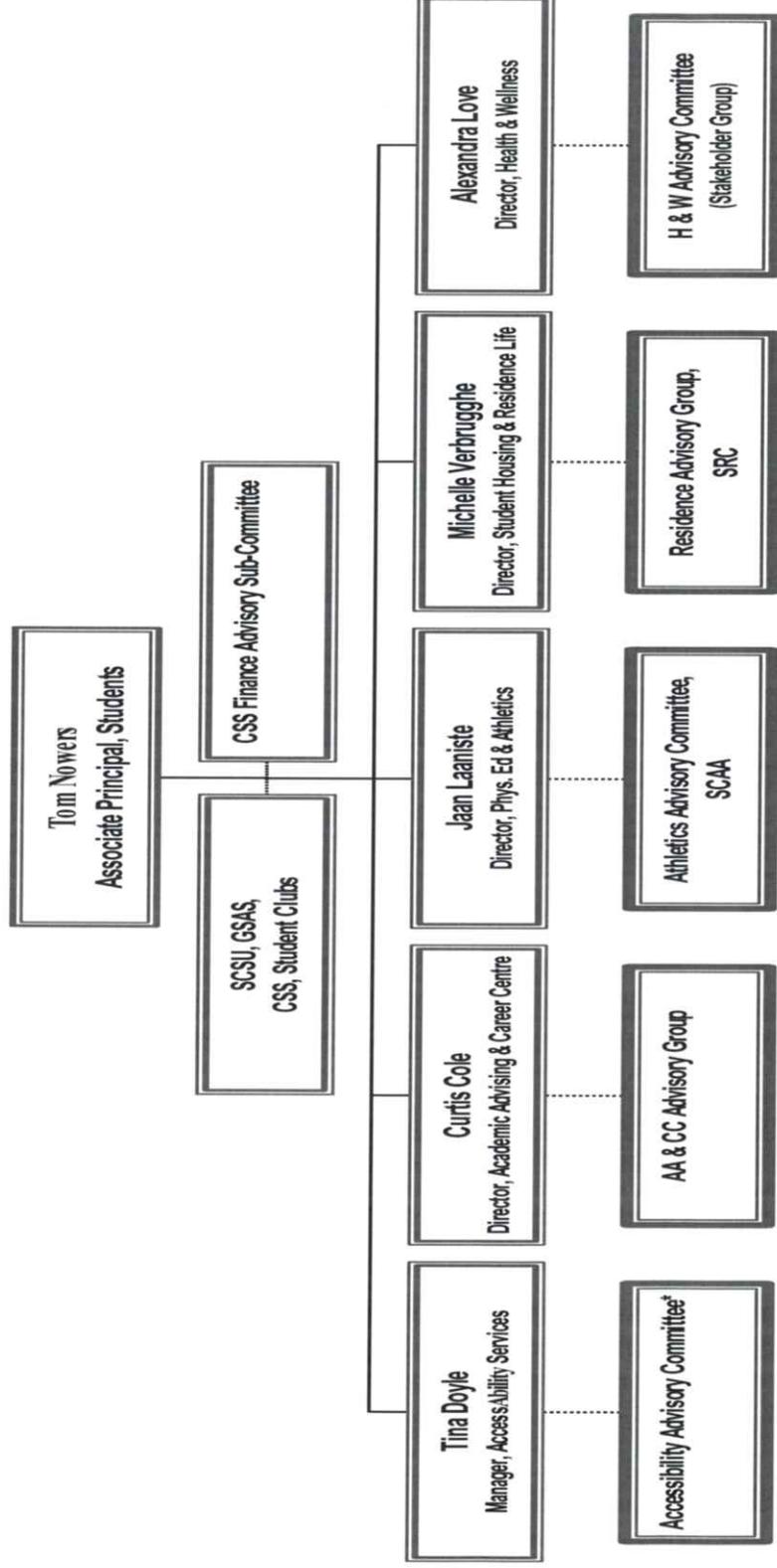
Appendix A



Student Advisory Groups

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 Scarborough
Student Service Fees Rate Increases

| | Final 2006-07 | % | \$ | 1 2007-08 | % | \$ | 2 2008-09 | % | \$ | 3 2009-10 | % | \$ | 4 2010-11 | % | \$ | 5 2011-12 | % | \$ | |
|-----------------------------------|------------------|-------|----------|--------------|------|----------|--------------|------|----------|--------------|------|----------|--------------|------|----------|--------------|------|----------|--|
| Trimester Fees: | | | | | | | | | | | | | | | | | | | |
| Student Service Fee | \$ 118.59 | 12.3% | \$ 12.98 | \$ 126.77 | 6.9% | \$ 8.18 | \$ 133.72 | 5.5% | \$ 6.95 | \$ 141.97 | 6.2% | \$ 8.25 | \$ 147.63 | 4.0% | \$ 5.66 | \$ 153.45 | 3.9% | \$ 5.82 | |
| Health & Wellness Fee | \$ 40.31 | 3.0% | \$ 1.17 | \$ 41.52 | 3.0% | \$ 1.21 | \$ 43.18 | 4.0% | \$ 1.66 | \$ 45.34 | 5.0% | \$ 2.16 | \$ 47.61 | 5.0% | \$ 2.27 | \$ 49.99 | 5.0% | \$ 2.38 | |
| Athletics Fee | \$ 86.84 | 3.5% | \$ 2.94 | \$ 90.31 | 4.0% | \$ 3.47 | \$ 93.93 | 4.0% | \$ 3.61 | \$ 97.68 | 4.0% | \$ 3.76 | \$ 101.59 | 4.0% | \$ 3.91 | \$ 105.65 | 4.0% | \$ 4.06 | |
| Total Student Service Fees | \$ 245.74 | 7.0% | \$ 17.09 | \$ 258.61 | 5.2% | \$ 12.86 | \$ 270.83 | 4.5% | \$ 12.22 | \$ 285.00 | 5.2% | \$ 14.17 | \$ 296.83 | 4.2% | \$ 11.83 | \$ 309.09 | 4.1% | \$ 12.26 | |

UNIVERSITY OF TORONTO SCARBOROUGH

Self-Funded Units

Health & Wellness Fee and Physical Education & Athletics Fee

Budget 2007-08 - Gross Direct Expenditures & Income

| | Salary Expenses | Non-Salary Expenses | Benefits | Gross Direct Expenditures | Divisional Income |
|--------------------------------|-----------------|---------------------|----------|---------------------------|-------------------|
| Health & Wellness | 810,147 | 121,408 | 163,198 | 1,094,753 | 1,014,425 |
| Physical Education & Athletics | 849,177 | 1,366,512 | 151,263 | 2,366,952 | 2,501,300 |
| TOTAL | 1,659,324 | 1,487,920 | 314,461 | 3,461,705 | 3,515,725 |

Note (1)

Note (2)

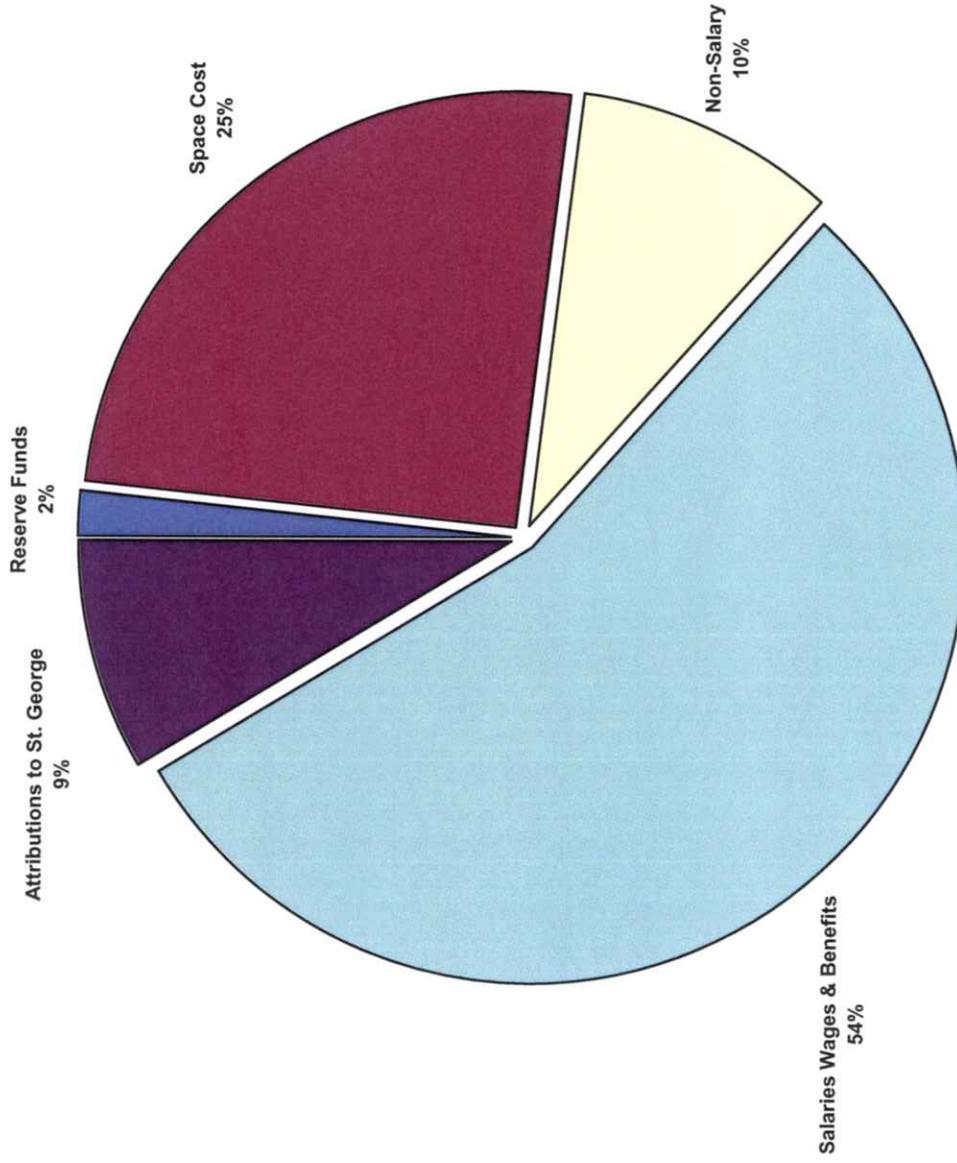
Note (1) The difference between income and gross direct expenditures will be funded from the operations carryforward.
 Note (2) OTO Capital Initiatives projects will be funded from the operations reserve fund.

UNIVERSITY OF TORONTO SCARBOROUGH
STUDENT SERVICES

Budget 2007-08 - Gross Direct Expenditures & Income

| | Salary Expenses | Non-Salary Expenses | Benefits | Gross Direct Expenditures | Divisional Income |
|--|---------------------|---------------------|-------------------|---------------------------|-------------------|
| Accessibility Enhancement Fund | | 15,000 | | 15,000 | - |
| Associate Principal, Student Affairs | 458,126 | 149,997 | 106,026 | 714,149 | 171,687 |
| Alcohol Education & Monitoring | 20,804 | 7,795 | 3,901 | 32,500 | 2,500 |
| Academic Advising and Career Centre Handbook | 570,847 | 49,944 | 127,029 | 747,820 | - |
| LGBTQ at UTSC | 8,097 | 3,250 | 1,903 | 13,250 | 1,500 |
| ISC at UTSC | 99,731 | 22,245 | 23,437 | 145,413 | |
| Student Services Enhancement Fund | - | 30,000 | - | 30,000 | - |
| Student Services Operating Reserve | - | 10,000 | - | 10,000 | - |
| Student Centre Operating Fund | - | 140,000 | - | 140,000 | - |
| Student Centre Capital Reserve | | 32,473 | | 32,473 | - |
| TOTAL | \$ 1,157,605 | \$ 460,704 | \$ 262,296 | \$ 1,880,605 | \$ 175,687 |

Student Service Fees 2007-08



- Reserve Funds
- Space Cost
- Non-Salary
- Salaries Wages & Benefits
- Attributions to St. George

**University of Toronto Scarborough
Health & Wellness Centre
2007-2008 Operating Budget
Management Report**

A) Overview of Mission, Programs and Services

Mission

As a part of Student Affairs and Services the Health & Wellness Centre 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. The mission of the Health & Wellness Centre is to provide professional health and wellness services to the University of Toronto, Scarborough student population. These services are offered in a safe, caring, respectful and empowering environment to optimize students' personal, academic and overall well being.

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, Assistant Principal and Chief Administrative Office; 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, chiropractic, and nursing services to students for episodic illness, referral to specialists, and ongoing primary health care. University 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, Psychologists, Social Worker, Physician Counsellor) sees the student based on the student's specific needs.

Health Promotion focuses on promoting and supporting healthy lifestyle choices, through the Wellness Peer Programs, recruitment and training (annually) and initiation and monitoring of outreach programs to the campus community. Over the past 3 years outreach to the campus community has increased through the Wellness Wednesday program with Student Housing and Residence Life, the annual Health Fair, and Wellness Peer Programs. 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. There is also collaboration with the Toronto Public Health Department, the Ministry of Health Promotion, and Hospitality and Retail Services.

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) 2006-2007 Forecast Operating Plan

Income:

Overall, income is projected to meet targets.

The OHIP revenues are projected to fall short of budget by \$40,019 for several reasons: 1. Delayed recruitment of practitioners; 2. Difficulties with distribution of UHIP cards due to problems with the provider company systems; and 3. Changes with in the OMA fee schedule. In the Spring of 2006, the Council of Ontario Universities, through the UHIP Committee made the decision that student health physicians would be paid 125% of the OHIP fee schedule instead of the OMA fee schedule. This will be monitored for impact on the budget, referral system and recruitment. Discussions are ongoing with Council of Ontario Universities, Sun Life and the Ontario College Health Association

Student Health Service Fees exceed budget by \$41,795 due to higher enrolment then assumed by approximately 250 full-time students (per term).

Expenditures:

Total expenditures will exceed budget by \$5,286 or 0.5%.

Nursing and Administration Salaries: This area is now in a steady state. The overspending reflects the cost incurred for coverage during a 15- week illness leave of absence. This was an exceptional occurrence.

Physician and Counsellors: There is still a desire and plan to recruit physicians in order to provide medical services Monday through Friday. Presently the coverage is 1.05 FTE. The demand for counselling services continues to increase. In February and March 2006 two full-time counsellor hires were made enabling the Centre to provide services during the summer 2006 session. The Centre continues to welcome OISE interns to this practicum setting from September to April.

Prescription Expenses have increased due to contract renewals at a higher cost, and the inventory of new vaccines (Gardasil).

Capital Renewal- Equipment & Furnishings – overspending reflects one-time-only purchases of audiovisual equipment and a cabinet to house the equipment.

Capital Renewal- maintenance. One-time-only expenditures incurred for replacement of the front door to the clinic at a cost of about \$5,000 and redesign of the central administrative desk in the medical area to optimize space, approximately \$20,000.

Services and Other Expenses include program marketing and the advertising for 3 professional positions during the past year and the cost for research assistance.

C) 2007-2008 Operating Budget Plan

The most significant challenge for the 2007-2008 operating budget plans will be to ensure that there are sufficient resources (staff, space, hours of operation, etc.) to accommodate the increase in student demand for use of services. 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 student population has risen from 5,400 to 10,000. The service has expanded into the existing space and the demand by students for services has increased in number and complexity. In this operating budget plan the intent is to stabilize services for the existing student population. It is proposed in this plan that there be slight increase in administrative staff to provide evening coverage and filling a vacant part-time counsellor position in the fall of 2007.

Nursing and Administrative Staff: This staff is composed of the Director (1 FTE), Medical Director (0.30 FTE), Health Promotion Nurse (1 FTE), Clinical Nurses (2.9 FTE) and reception/administrative assistant staff (2.65 FTE). It is planned to hire an additional 0.2FTE for reception to support an additional evening for counselling. Therefore, counselling becomes available on Tuesday, Wednesday, and Thursday. The staff experienced, in the 2005-2006 session, 10,727 documented encounters, generated 1406 new charts, processed claims for the Green Path program, OHIP and UHIP and verified coverage, and facilitated student referrals.

Counselling Staff: This staff is composed of a psychiatrist, two psychologists, a Social Worker, and physician counsellor. Presently, the psychiatrist (.1 FTE), physician counselor (.1FTE) and one psychologist (.4 FTE) are part-time. There is a Social Worker and a Psychologist who are fulltime. There remains a vacant 0.6 FTE position due to a resignation. The plan is to recruit to this existing .6 FTE position in September 2007.

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 0.4 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, and for medical Clerks as long as the physical space will permit.

Space has become a major obstacle to service. The Centre is already experiencing difficulties with existing space for services provided by counselling and the Wellness Peer Programs. The counselling area has 3 office spaces, this space is over occupied presently due to use by 2 full time counsellors, one part time counselor 2 days per week, the psychiatrist, family physician counsellor (one morning/week) and 2 OISE counselling interns for 4 days/week. Once the .6FTE counselor is hired in the Fall of 2007 the 3 offices will be fully occupied, and there will not be space to accommodate the counselling internship program. There will also need to be addition space to house the psychiatrist and the family physician counselor. Due to lack of space the offering of a practicum setting for master students in counselling in the year 2007-08 will most likely need to be deferred.

This year there were 50 students who were involved as peers in the Wellness Peer Programs, who have provided a number of outreach activities since September 2007. See attachment for report summaries.

There will be continued and ongoing monitoring and assessment of these services.

Wellness Peer Programs

In 2006-07, two new peer programs (Party in the Right Spirit, and Leave the Pack Behind) were added to the existing programs (Sexual Health and Healthy Relationships, and Nutritional Health). An infrastructure was developed and implemented to support the Wellness Peer Programs. Work study students were hired to be Campus Peer Coordinators. Community relationships were further developed with Toronto Public Health, Hospitality and Retail Services, and the Ministry of Health Promotion through Brock University.

Community Outreach

The Health & Wellness Centre functions collaboratively and in consultation with the campus community and the community at large through various representations and programs. This area is represented on committees e.g. Campus Safety, Student Centre building advisory group, Health & Wellness, Emergency Response Group (student initiative), Council on Student Services, Student Affairs and Services, LGBTQ Advisory Committee etc. The Wellness Peer Programs collaborate with the Ministry of Health Promotion, Public Health, Brock University, Residence Life, as well as, various departments at the University.

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 maintenance of establishment programs and the initiation of new programs. There is an increase in the Wellness Peer Program. The budget will be reviewed annually with services, programming initiatives and staffing levels continually assessed to ensure the needs of our clients are met.

E) Annual Rates

The proposed Health Service Fees will increase in by 3% in 2007-2008 (this is on target with the 2002-2003 budget plan) or by \$2.42/full time student. The proposed increases over the following five-years, through 2011-012 are proposed to increase 4% in 2008-09 and 5% for the remainder of the planning period.

University of Toronto Scarborough
Health and Wellness Centre
Statement of Operating Results
2005-06 through 2011-12

| | 2005-06 Actual | 2006-07 Budget | 2006-07 Forecast Budget | 2006-07 Forecast Variance | 1 2007-08 Budget | 2 2008-09 Budget | 3 2009-10 Budget | 4 2010-11 Budget | 5 2011-12 Budget |
|---|-------------------|-------------------|----------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Income | | | | | | | | | |
| OHIP Revenue | \$ 133,904 | \$ 153,654 | 113,635 | \$ (40,019) | \$ 158,152 | \$ 162,556 | \$ 170,848 | \$ 179,190 | \$ 188,630 |
| Prescription Income | 22,823 | 20,000 | 20,000 | - | 20,400 | 21,000 | 21,420 | 21,848 | 22,285 |
| Student Health Service Fees | 786,668 | 787,934 | 829,730 | 41,795 | 833,477 | 855,460 | 889,193 | 931,129 | 977,526 |
| College Subsidy | 7,136 | 1,262 | 1,262 | 0 | 371 | 371 | 371 | 371 | 371 |
| Other Income | 625 | - | 1,293 | 1,293 | 2,025 | 2,025 | 2,025 | 2,025 | 2,025 |
| Internal Recoveries | | 25,421 | 27,638 | 2,217 | 80,327 | 115,589 | 117,211 | 109,395 | 94,460 |
| Total Income | 951,156 | 988,271 | 993,557 | 5,286 | 1,094,753 | 1,157,002 | 1,201,068 | 1,243,959 | 1,285,297 |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Nursing and Administration | 365,455 | 466,754 | 487,124 | (20,369) | 526,347 | 548,558 | 570,225 | 591,070 | 612,506 |
| Physicians and Counsellors | 175,580 | 277,090 | 219,826 | 57,264 | 283,800 | 310,346 | 322,980 | 335,404 | 346,064 |
| Employee Benefits | 98,622 | 142,042 | 139,125 | 2,917 | 163,198 | 174,062 | 181,180 | 187,981 | 194,426 |
| Sub-total | 639,657 | 885,886 | 846,075 | 39,812 | 973,345 | 1,032,966 | 1,074,385 | 1,114,455 | 1,152,996 |
| Non-Salary Expenditures | | | | | | | | | |
| Supplies - Office | 4,670 | 6,867 | 7,739 | (872) | 6,995 | 7,124 | 7,257 | 7,392 | 7,530 |
| - Educational | 5,071 | 6,600 | 6,600 | - | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| - Medical | 4,196 | 5,850 | 5,376 | 474 | 6,150 | 6,400 | 6,600 | 6,900 | 7,100 |
| Prescription Expense | 10,423 | 6,000 | 8,236 | (2,236) | 8,401 | 8,569 | 8,740 | 8,915 | 9,093 |
| Capital Renewal - Equipment & Furnishings | 13,107 | 7,634 | 11,134 | (3,500) | 7,711 | 7,789 | 7,869 | 7,950 | 8,033 |
| Telephone | 0 | - | 25,455 | (25,455) | 80 | 80 | 80 | 80 | 80 |
| Professional Development | 6,689 | 6,550 | 8,457 | (1,907) | 8,587 | 8,720 | 8,855 | 8,993 | 9,134 |
| St. George Attributions | 6,829 | 8,800 | 8,800 | - | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Services and Other Expenses | 872 | 791 | 791 | - | 711 | 739 | 769 | 800 | 832 |
| Space Costs | 18,221 | 6,003 | 17,605 | (11,602) | 13,194 | 13,321 | 13,454 | 13,592 | 13,735 |
| Student Center Overheads | 6,584 | 5,768 | 5,768 | - | 6,618 | 6,949 | 7,296 | 7,661 | 8,044 |
| Sub-total | 25,808 | 41,521 | 41,521 | - | 43,962 | 45,144 | 46,359 | 47,609 | 48,895 |
| Sub-total | 102,470 | 102,385 | 147,483 | (45,098) | 121,408 | 124,035 | 126,683 | 129,504 | 132,301 |
| Total Expenses | \$ 742,128 | \$ 988,271 | 993,557 | \$(5,286) | \$ 1,094,753 | \$ 1,157,002 | \$ 1,201,068 | \$ 1,243,959 | \$ 1,285,297 |
| Net Income/(Loss) Before Transfers | 209,027 | - | - | - | - | - | - | - | - |

**University of Toronto Scarborough
Health & Wellness Centre
Rate Schedule
2006-07 through 2011-12**

| | 2006-07 Budget | 2007-08 Proposed | 2008-09 Proposed | 2009-10 Proposed | 2010-11 Proposed | 2011-12 Proposed |
|---------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Rate Increase (%) | 3% | 3% | 4% | 5% | 5% | 5% |
| Full-time | \$ 80.62 | \$ 83.04 | \$ 86.36 | \$ 90.68 | \$ 95.21 | \$ 99.97 |
| \$ Increase | 2.35 | 2.42 | 3.32 | 4.32 | 4.53 | 4.76 |
| Part-time | \$ 16.12 | \$ 16.61 | \$ 17.27 | \$ 18.14 | \$ 19.04 | \$ 19.99 |
| \$ Increase | 0.47 | 0.48 | 0.66 | 0.86 | 0.91 | 0.95 |
| * <u>Tri-mester Fees</u> | | | | | | |
| Full-Time Sessional | 40.31 | 41.52 | 43.18 | 45.34 | 47.60 | 49.98 |
| Part-Time Sessional | 8.06 | 8.30 | 8.64 | 9.07 | 9.52 | 10.00 |

*Tri-mester rate schedule effective May 01, 2003

**UNIVERSITY OF TORONTO AT SCARBOROUGH
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS
2007-08 DIRECTOR'S REPORT**

MISSION STATEMENT

“We strive to create a respectful and inclusive environment that promotes opportunity and overall well-being through physical activity”

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 19-person membership of the CSS of which 12 are students (63%). 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.

2006 - 2007 CURRENT YEAR'S FORECASTED VARIANCE ANALYSIS

The 2006 - 2007 surplus before commitments and transfers is estimated at \$296,407, exceeding the original budget by \$118,257. Revenues are projected to exceed the original budget by \$160,372 and the unit is expected to exceed its expenditure budget by \$42,115. The variances are in a number of operating line items.

A net amount of \$144,350 will be contributed to the Capital Initiatives Fund. A number of projects were undertaken in this fiscal year such as irrigation of fields, baseball diamond, construction of Harbutt House Garage, Digital Signage, etc., costing \$200,189, paid for from the Capital Initiatives Fund. A net amount of \$28,577 will be contributed to the Capital Reserve and the remaining balance of \$123,480 will be contributed towards the units Operating Reserve.

Revenues:

The projected forecasted revenues of \$2,505,443 will exceed the original budget by \$160,372 that is almost entirely because the Compulsory Student Fees revenue is projected to exceed budget by approximately \$149,266 as a result of increased enrolment over projections. Term fees and services fees are also up due to an increase in memberships/participants. The facility rentals sales will fall short of budget by approximately \$7,700 or 13%, as the original budget was overestimated.

Expenses:

Projected expenses of \$2,209,036 exceed the original budget by \$42,115. There are a number of small variances but the main over expenditures occurred in annual maintenance, as there were higher than budgeted electrical and painting maintenance required. The capital initiatives budget was also overspent mainly due to the completion of unbudgeted projects such as the construction of the Harbutt House Garage and installation of Digital Signage. These projects are funded from the Capital Initiatives reserve fund.

FISCAL YEAR'S HIGHLIGHTS

In the Women's Intramural Program our teams won the Women's Intramural Sports Committee (WISC) award and were runners up in the A. E. Marie Parkes Award. Our Men's Intramural teams came second in the race for 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. Altogether, the men's and women's teams participated in over 50 programs and won 10 championships, 10 finalist titles and 10 semi-finalist titles. Over 80% (including 1/4 finals) of our intramural teams reached the playoffs, which is a great testament to our athletes and coaches considering they are competing with over 50 other U of T Faculties & Colleges. In honouring these individuals and their successes, the 41st Annual Athletics Banquet at the Delta Toronto East drew a crowd of over 330 participants. This became an all-time record for attendees at an athletics banquet held outside of our campus.

The Department of Physical Education and Athletics also collaborated with FPEH to program/host Varsity and Intramural games on our outdoor facilities. This phase was critical in supporting the transition period required for the Varsity Projects construction to continued as the new playing field was not ready for the '06 fall programs.

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

- Tennis Court Facility was restored and refurbished (landscaping, fencing, windscreens, nets, posts; play areas were resurfaced on Courts # 1-8) due to the August '05 flooding
- Teaching Studio and Gymnasium Floor were restored and repainted (floor buckling, roofing, wall supports and paneling; mold removal) due to the August '05 flooding
- Addition of 50 more men's lockers were purchased to handle the much needed access to 'day' lockers due to increased participation/enrollment
- Recreation Centre elevator (#11) was equipped with proximity card reader devices for easier access for disabled users
- Completion of the installation of the Phase II Honeywell Mag-Lock/Alarm Security Systems and conforming to Fire Code Regulations to certain doors in Recreation Centre
- Completion of the Varsity Blues Baseball Diamond Facility along with a new irrigation system and storage area for this program (in conjunction with this new facility an irrigation system was provided for the two multi-purpose playing fields in the valley)
- Successful relocation of the SCAA office from the Student Centre back to the confines of the Recreation Centre R-260
- Repainting and the refurbishing of the Athletics Lounge for permitting purposes

COMMUNITY ACCESS AND OUTREACH

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, East-West Hockey Classic), Health & Wellness (Health Fair, Sexual Health Peer Education and Peer Nutrition Education sessions), Hospitality and Retail Services (Varsity Football Camp, Green Path Program, other special events), Student Housing & Residence Life (RA orientation, Learn to Run Program, Fitness Nights, Wellness Wednesday seminars, Friday Night Sports Tournaments x 7), Student Affairs & Services [St.A.A.G., AAC, SCAA, SCSU, UGSA, CSS, Clubs] (orientations, constitutions, social activities and events, banquets, projects, awards), Faculty of Physical Education & Health (Intramural Busing Schedule, Hosting Varsity games, 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, Health & Safety [co-chair], Campus Safety & Security Council, Web Committee, College Council, Planning & Budget).

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.

All of our community programs continue to be outstanding and over subscribed. The squash leagues (11 teams; 77 players; three terms), basketball (46 teams; 473 players – our nations largest summer league) and volleyball (24 teams; 230 players) leagues and the kid's All Star Sport Camps (414 children), all have extensive waiting lists. This popularity and success confirms the Department's commitment to reaching out to the neighbouring community and building strong relationships. Annually, out of the 44 weekends that the facilities are available for public rental, 36 weekends are permitted out in various events or programs. Well over 28 different community groups (corporations [4], amateur sports bodies [10], cultural groups [8], educational & religious organizations [6]) have taken advantage of our excellent facilities and services on a consistent basis.

Furthermore, the Department has renewed its partnership with Centennial College's Massage Therapy Program for the third year in a row. This partnership has been very successful and has benefited both student bodies. The programs practicum is administered on our campus to provide clinical experience for Centennial students using our athletes that require treatment for varying sports injuries.

DEPARTMENT'S 2007-08 BUDGET STRATEGIES

Rates:

The 2007-08 Athletics Student compulsory fee is proposed to increase by 4% or \$3.47/term/full-time student and memberships fees by 2-3% varying across the categories.

Operating Plans:

The proposed 2007–08 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. 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 Recreation Services Assistant; (b) under other expenditures that provides \$6,000 for the new annual fee to maintain the Honeywell alarm/mag-locking security system. Other increases in Services Overhead are a result of further changes required in the negotiated service contracts for cleaning and grounds services with the Facilities Management Department

at UTSC. The increase in cost is mainly due to an increase in building NASMS, additional cleaning requirements and scope of service provided.

In the 2007-08 fiscal year there will be the third commitment fulfilled (within the three year trial period granted by CAR committee) where approximately \$80,000 per annum will be returned to our budget from FPEH as a result of the Report of the Task Force on Tri-Campus Relations in recommendations #13 and #14. A return of 4.9% of the overall 13.4% (St. George's athletic fee) that UTM & UTSC students currently contribute (\$500,000 approx.) to St. George's budget for Athletic Centre (AC) access, Varsity and Intramural programming. This third rebate will be used towards the funding of the construction of the Softball/Cricket Pitch that would house the Women's Varsity Fast Pitch Team in the lower valley.

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 newly created 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

With the construction of the Baseball Diamond and the arrival of our first Varsity program on this campus, it is hoped to further evolve the growth of having Varsity programming at UTSC. It is envisioned that a softball diamond will emerge in the very near future to give the Women's Varsity Fast Pitch a home it so deserves. As new facilities emerge and needs change for Varsity teams, it is hoped that more varsity programming may find their home base on UTSC soil. Along with each Varsity team's re-settlement, will come the need for coach's offices and the need for space for a possible sports injury clinic, which in itself poses a very challenging task for the Department.

However, the greatest challenge for the Department and the University is to build an entirely new athletics building. Our rapid enrollment 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 a mid-sized University, a situation that has become a reality. At this point, the University has no mortgage funds available, no matching grants and/or no foreseeable financial contributions from the government towards University Student Affairs and Services. The Students, the University's administration, City, Corporations and Government Legislations will require creative planning and cooperation in order to bring a vision of a brand new state-of-the-art Athletics Centre. Economic changes and student's willingness to invest in this new facility via a referendum will directly affect the outcome of this daunting task. This year both student leaders and the College administration have organized task forces to investigate the feasibility of such an adventure, a stand alone 'Athletics Community Centre' for the eastern region of the GTA. The 'grass roots' movement is now underway.

Final: February 07, 2007

**UNIVERSITY OF TORONTO SCARBOROUGH
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS
STATEMENT OF OPERATING RESULTS 2005-06 to 2011-12**

| | 2006-07 | | | | Forecasted Variance | 2007-08 Budget | 2008-09 Budget | 2009-10 Budget | 2010-11 Budget | 2011-12 Budget |
|---|-------------------|--------------------|----------------------|------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2005-06 Actual | Original Budget | Forecasted Actual | Forecasted Variance | | | | | | |
| Annual Fees | 95,755 | 120,288 | 122,900 | 2,612 | 128,280 | 131,380 | 134,558 | 137,815 | 141,155 | |
| Term Fees | 43,193 | 49,626 | 57,335 | 7,709 | 66,783 | 69,313 | 71,906 | 74,065 | 76,791 | |
| Summer Fees | 237,174 | 238,807 | 239,365 | 558 | 250,623 | 250,623 | 264,548 | 265,748 | 265,748 | |
| Special Fees | 49,625 | 50,000 | 50,000 | - | 51,000 | 52,020 | 53,060 | 54,122 | 55,204 | |
| Store Sales | 3,429 | 3,000 | 3,000 | - | 3,060 | 3,121 | 3,184 | 3,247 | 3,312 | |
| Service Fees | 24,837 | 27,050 | 35,000 | 7,950 | 27,591 | 28,143 | 28,706 | 29,280 | 29,866 | |
| Facility Rental | 50,025 | 61,140 | 53,417 | (7,723) | 56,060 | 58,863 | 61,806 | 64,896 | 68,141 | |
| Miscellaneous: Team Travel Recovery | 8,484 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 | |
| College Subsidy | 19,135 | 19,228 | 19,228 | - | 23,081 | 24,235 | 25,447 | 26,719 | 28,055 | |
| Compulsory Student Fees | 1,766,216 | 1,775,931 | 1,925,197 | 149,266 | 1,894,822 | 1,876,512 | 1,917,246 | 1,986,803 | 2,065,642 | |
| TOTAL REVENUES | 2,297,873 | 2,345,071 | 2,505,443 | 160,372 | 2,501,300 | 2,494,210 | 2,560,460 | 2,642,696 | 2,733,913 | |
| Salaries, Wages & Benefits | 896,874 | 948,998 | 953,891 | (4,892) | 1,000,441 | 1,083,616 | 1,123,430 | 1,159,659 | 1,195,586 | |
| Office Supplies | 18,716 | 24,880 | 21,880 | 3,000 | 22,318 | 22,764 | 23,219 | 23,684 | 24,157 | |
| Athletic Supplies | 64,377 | 70,204 | 71,000 | (796) | 72,420 | 73,868 | 75,493 | 76,002 | 77,523 | |
| Camp Supplies | 23,456 | 27,500 | 26,000 | 1,500 | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 | |
| Cost of Sales: Stores | 5,290 | 4,000 | 5,000 | (1,000) | 5,100 | 5,202 | 5,306 | 5,412 | 5,520 | |
| Capital Renewal-Equipment&Furniture | 59,871 | 58,810 | 57,211 | 1,599 | 48,562 | 69,479 | 50,715 | 71,669 | 52,843 | |
| Capital Renewal-Annual Maintenance&Repairs | 54,778 | 67,636 | 86,712 | (19,076) | 67,691 | 69,045 | 70,426 | 71,516 | 72,628 | |
| Capital Renewal-Major Maintenance | - | 20,000 | 2,500 | 17,500 | 125,000 | 20,000 | - | - | - | |
| Capital Initiatives - Renovations and Expansion | 530,465 | 168,749 | 200,189 | (31,439) | 110,000 | 30,000 | 350,000 | 150,000 | - | |
| Services and Program Costs | 40,744 | 38,465 | 40,397 | (1,932) | 42,560 | 43,211 | 43,875 | 44,553 | 45,244 | |
| Officials | 30,014 | 30,547 | 34,000 | (3,453) | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 | |
| Other Expenses | 120,016 | 125,965 | 130,579 | (4,614) | 136,533 | 140,316 | 144,226 | 148,270 | 152,453 | |
| Building Costs | 396,179 | 421,911 | 430,144 | (8,233) | 515,692 | 541,477 | 568,551 | 596,978 | 626,827 | |
| Services Overhead | 110,868 | 146,069 | 148,143 | (2,074) | 155,635 | 163,417 | 171,588 | 180,167 | 189,175 | |
| Internal Loan Repayments | - | 13,186 | 1,391 | 11,795 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL DIRECT EXPENSES | 2,351,649 | 2,166,920 | 2,209,036 | (42,115) | 2,366,952 | 2,328,696 | 2,694,455 | 2,596,890 | 2,512,315 | |
| NET INCOME/(LOSS) BEFORE COMMITMENTS & TRANSFERS: | (53,776) | 178,150 | 296,407 | 118,257 | 134,348 | 165,514 | (133,995) | 45,805 | 221,599 | |
| Transfers: | | | | | | | | | | |
| Plus: Accountable Advance | 600 | | | | | | | | | |
| Plus: Funding from Capital Initiatives for renovations and expansion projects | 530,465 | 168,749 | 200,189 | 31,439 | - | 30,000 | 350,000 | 150,000 | - | |
| Commitments: | | | | | | | | | | |
| plus: Budget Commitments (to)/from Capital Initiatives | (408,170) | (311,533) | (344,539) | (33,006) | (311,033) | (179,609) | (163,139) | (168,970) | (175,654) | |
| plus: Budget Commitments (to)/from Capital Reserve | (69,119) | (28,554) | (28,577) | (23) | 71,253 | (11,476) | (48,859) | (26,815) | (44,529) | |
| NET INCOME/(LOSS) to Operating Reserve | 0 | 6,813 | 123,480 | 116,667 | (105,432) | 4,429 | 4,007 | 21 | 1,416 | |

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University of Toronto Scarborough, Department of Physical Education and Athletics
2007-08 PROPOSED FEES

| | 2006-07 | 2007-08 | Notes | 07-08 Increase | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--|-------------|-------------|------------------|-------------------------|-------------|-------------|-------------|-------------|
| | Fee | Fee | | \$ | Fee | Fee | Fee | Fee |
| | | | | % | | | | |
| Non-Compulsory Fees | | | | | | | | |
| Annual Fees | | | | | | | | |
| Community | \$ 411.21 | \$ 424.53 | ^{4,5} | 13.32 | \$ 433.02 | \$ 441.68 | \$ 450.51 | \$ 459.52 |
| Alumni | \$ 308.41 | \$ 320.75 | ^{4,5} | 12.34 | \$ 330.37 | \$ 340.28 | \$ 350.49 | \$ 361.01 |
| Spouse of Staff, Faculty, Student, Retiree | \$ 299.07 | \$ 306.60 | ^{4,5} | 7.53 | \$ 315.80 | \$ 325.27 | \$ 335.03 | \$ 345.08 |
| Plan A | \$ 279.67 | \$ 285.26 | ^{3,4,5} | 5.59 | \$ 290.96 | \$ 296.78 | \$ 302.72 | \$ 308.77 |
| Plan B | \$ 282.84 | \$ 291.17 | ^{4,5} | 8.33 | \$ 296.99 | \$ 302.93 | \$ 308.99 | \$ 315.17 |
| Corporate (25 members minimum, 30 max) | \$ 7,943.93 | \$ 8,254.72 | ^{4,5} | 310.79 | \$ 8,502.36 | \$ 8,757.43 | \$ 9,020.16 | \$ 9,290.76 |
| Term Memberships | | | | | | | | |
| Fitness, Squash, Tennis (Summer) | \$ 163.55 | \$ 169.81 | ^{4,5} | 6.26 | \$ 175.12 | \$ 180.61 | \$ 186.26 | \$ 192.09 |
| Fitness Squash (Fall & Winter) | \$ 163.55 | \$ 169.81 | ⁴ | 6.26 | \$ 175.12 | \$ 180.61 | \$ 186.26 | \$ 192.09 |
| High School (Summer) | \$ 100.00 | \$ 103.77 | ^{4,5} | 3.77 | \$ 106.88 | \$ 110.08 | \$ 113.38 | \$ 116.78 |
| High School (Fall & Winter) | \$ 100.00 | \$ 103.77 | ^{4,5} | 3.77 | \$ 106.88 | \$ 110.09 | \$ 113.39 | \$ 116.79 |
| Student/Grad Student (Summer term only) | \$ 93.46 | \$ 94.34 | ^{4,5} | 0.88 | \$ 97.26 | \$ 100.27 | \$ 103.37 | \$ 106.57 |
| Summer Fees | | | | | | | | |
| Tennis | | | | | | | | |
| Adult | \$ 74.77 | \$ 75.47 | ⁴ | no increase, now 6% gst | \$ 75.47 | \$ 75.47 | \$ 75.47 | \$ 75.47 |
| Family Membership, without lessons | \$ 177.57 | \$ 188.68 | ⁴ | - | \$ 188.68 | \$ 188.68 | \$ 188.68 | \$ 188.68 |
| Family Membership, with lessons | \$ 196.26 | \$ - | ⁴ | - | \$ - | \$ - | \$ - | \$ - |
| Junior (includes lessons) | \$ 55.00 | \$ 60.00 | | 5.00 | \$ 60.00 | \$ 60.00 | \$ 60.00 | \$ 60.00 |
| PeeWee (includes lessons) | \$ 50.00 | \$ 50.00 | | - | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 |
| Leagues | | | | | | | | |
| Basketball | \$ 1,400.00 | \$ 1,400.00 | | - | \$ 1,400.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| Volleyball | \$ 950.00 | \$ 1,000.00 | | 50.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,050.00 | \$ 1,050.00 |
| Camps | | | | | | | | |
| Tennis/Sports | \$ 325.00 | \$ 350.00 | | 25.00 | \$ 350.00 | \$ 375.00 | \$ 375.00 | \$ 375.00 |
| Tennis/Sports (9 day campers) | \$ 295.00 | \$ 315.00 | | 20.00 | \$ 315.00 | \$ 335.00 | \$ 335.00 | \$ 335.00 |
| Leadership Camp | \$ 325.00 | \$ 350.00 | | 25.00 | \$ 350.00 | \$ 375.00 | \$ 375.00 | \$ 375.00 |

University of Toronto Scarborough, Department of Physical Education and Athletics
2007-08 PROPOSED FEES

| 2006-07 Fee | 2007-08 Fee | Notes | 07-08 Increase \$ | % | 2008-09 Fee | 2009-10 Fee | 2010-11 Fee | 2011-12 Fee |
|----------------|----------------|-------|----------------------|---|----------------|----------------|----------------|----------------|
|----------------|----------------|-------|----------------------|---|----------------|----------------|----------------|----------------|

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 Scarborough, Department of Physical Education and Athletics
2007-08 PROPOSED FEES

| | 2006-07 Fee | 2007-08 Fee | Notes | 07-08 Increase \$ | % | 2008-09 Fee | 2009-10 Fee | 2010-11 Fee | 2011-12 Fee |
|--|----------------|----------------|-------|----------------------|------|----------------|----------------|----------------|----------------|
| Compulsory Student Fees | | | | | | | | | |
| FT/PT/Undergrad Students | | | | | | | | | |
| Full Time per term (S/F/W) | \$ 86.84 | \$ 90.32 | 1 | \$ 3.47 | 4% | \$ 93.93 | \$ 97.69 | \$ 101.59 | \$ 105.66 |
| Part Time per term (S/F/W) | \$ 17.37 | \$ 18.06 | 2,5 | \$ 0.69 | 4% | \$ 18.79 | \$ 19.54 | \$ 20.32 | \$ 21.13 |
| FT/PT/Graduate Students | | | | | | | | | |
| Full Time per term (F/W) | \$ 86.84 | \$ 90.32 | 1 | \$ 3.47 | 4% | \$ 93.93 | \$ 97.69 | \$ 101.59 | \$ 105.66 |
| Part Time per term (F/W) | \$ 17.37 | \$ 18.06 | 2,5 | \$ 0.69 | 4% | \$ 18.79 | \$ 19.54 | \$ 20.32 | \$ 21.13 |
| 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 \$14.04 (\$2.81) per term (S/F/W) for St. George Athletics, \$2.00 (\$0.42) 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