



# University of Toronto

VICE-PRESIDENT AND PRINCIPAL

TO: Professor Jonathan Freedman, Vice-Provost Students and Senior Assessor to University Affairs Board

FROM: Professor Franco Vaccarino, Vice-President and Principal, University of Toronto Scarborough

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

DATE: February 27, 2008

RE: University of Toronto Scarborough 2008-09 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 0.9% or \$2.41 for a full-time student in one session. The fee includes a decrease to \$125.21 (-1.2%) for Student Services, for a full-time student in one session; an increase to \$42.77 (3.0%) in the Health and Wellness fee for a full-time student in one session; and an increase to \$93.03 (3.0%) in the Physical Education and Athletics fee for a full-time student in one session.

The operating plans and budgets of the UTSC Student Services and the proposed fees for 2008-09 received unanimous approvals by members of the Council on Student Services, including twelve voting student representatives, on Monday February 25, 2008.

Professor Franco Vaccarino  
Vice-President and Principal

Kim McLean  
Chief Administrative Officer

Feb. 28/08

Date

February 28, 2008

Date

**University of Toronto Scarborough**  
**2008-09 Student Services Fee Budget**  
**University Affairs Board**  
**Executive Summary**

The Office of Student Affairs and Services first established on March 1, 1998, has been recently reduced from 7 FT employees to 3: the Dean of Student Affairs; the Business Officer & Assistant to the Dean of Student Affairs and the Student Affairs Assistant. A new department of Student Life headed by a new Director of Student Life and 6 other student life professionals has been created out through a re-organization. Currently, there are 65 FTE staff in 6 distinct departments. The entire division is now simply called Student Affairs. Please refer to organizational chart for Student Affairs in **Appendix 1**. This service umbrella represents an effective mix of operating budget/student fee 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, space costs, special reserve funds and the attributions of costs from St. George-based services represented in these presentations (see **Schedule 1**). 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 institutional belonging is to be found for every one of our students. We foster academic and personal success of students 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 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 collaborating with new and potentially very fruitful international recruiting initiatives.

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

- Enhanced services from Student Life by establishing one new full time Student Affairs IT person to address the IT needs of student societies and services, and manage the information sharing between the University and student groups in the new context of FIPPA.
- New innovations like International Chat and a restructuring of the student support base to better serve our International students from their first expression of interest through to their successful acculturation in the first year of study.
- A further emphasis on the highly successful leadership certificate program attracting hundreds of students.
- The new Campus Life fund of \$48,000 is introduced at a time when overall fee increases are at an all time low. The purpose of this fund is two- fold. First, \$40,000 will form a fund to assist student groups with the internal university costs of running events such as AV in classrooms, facility costs of setup and take down of chairs, stages and other arrangements, overtime costs often triggered by the timing of events and also policing costs required for certain events. The Campus Life Fund will remove many of the hurdles facing student programmers. It will improve the morale and sense of belonging we want to foster amongst our students. It is expected to significantly increase the number of events and programs being mounted on campus. Second, \$8,000 will be committed toward the base operating costs of the software required to help launch a long awaited Co-curricular Record. For some years now the students have wanted to establish a Co-curricular Record ... a validation of the many leadership, coaching and mentoring contributions they make. The development of a CCR will acknowledge, encourage and empower students to become engaged in a wide swath of student life in meaningful, validated roles. Their campus learning experience will be encouraged, the depth and meaning of participating in the student life experience will be enhanced and students will see that their university affirms the value of what they are contributing.
- This budget also realizes the 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 2008.
- Enhanced peer activities in every department such as Health educators in Health & Wellness or volunteers in the ISC and the Student Mentorship program in Student Life
- 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.
- A much needed 20% increase in funding for the AccessAbility Enhancement Fund
- The development of an exciting new e-portfolio learning system for students to track their personal and career-related achievements in conjunction with the launch of the co-curricular record.
- Improvements in Engineering and Cleaning services for both the Student Centre and Athletics

- Phase 3 of the Academic Advising & Career Centre's expanded "Get Started" program (1,500 students last year), new student surveys of service satisfaction; an extension of service hours into the evenings, as well as a new Career Development Officer.
- 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 Advisor on Equity; 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; renewed focus on the transition and orientation activities for first year students; a new communications commitment to realizing the full potential of Departmental Student Associations (DSA's) as they expand to seven.
- Athletics will appoint one additional FTE as Program Assistant.

The 2008-09 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 and also re-organized services (AA & CC, ISC, Student Affairs), the pursuit of a co-curricular record, and new service providers as well as broadened leadership and equity related projects...all promise opportunities to improve the efficient delivery of diversified services to all students; our international students, students with disabilities; our commuter students; those seeking emotional/psychological, social/medical assistance; those seeking learning skills, new career/employment paths and sound academic advice and alternatives as well as opportunities to develop leadership skills and realize new levels of emotional maturity.

Despite the 0.9% 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 continued moderate budgets in the future as projected by the five-year summaries (see **Schedule 3**). 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 1**) being funded from the **Student Services Fee**, the 2008-09 and related operating plans call for a fee decrease of (\$1.56) per FT student or (1.2%) for a total of \$125.21 (\$25.04 per PT student).

The **Health & Wellness** Operating plans include a 3.0% increase in fees or \$1.25 for a total fee of \$42.77 per session per FT student (\$8.55 per PT student).

The **Department of Physical Education and Athletics** plans include a 3.0% increase in fees or \$2.72 for a total fee of \$93.03 per session per FT student (\$18.61 per PT student).

**The total increase for 2008-09 across all three primary budgets is \$2.41 or 0.9%**, for a fee of \$261.01 per session per FT student (\$52.20 per PT student). On February 25, 2008 all proposed budgets for 2008-09 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  
 Dean of Student Affairs  
 University of Toronto Scarborough

**University of Toronto Scarborough  
Student Services Fee  
2008-09 Operating Plans and Budget  
Report of the Dean of Student Affairs  
February, 2008**

**I. Mission**

**THE STUDENT AFFAIRS MISSION STATEMENT**

Student Affairs is committed to empowering students for success. We strive to cultivate the intellectual and personal development of students within a learning community based on principles of mutual respect, inclusion and social responsibility

**II. Organizational Background**

**Office of Student Affairs – UTSC**

**Overview:**

The Office of Student Affairs and Services first established on March 1, 1998, has been recently reduced from 7 FT employees to 3: the Dean of Student Affairs; the Business Officer & Assistant to the Dean of Student Affairs and the Student Affairs Assistant. A new department of Student Life headed by a new Director of Student Life and 6 other student life professionals has been created out through a re-organization. Currently, there are 65 FTE staff in 6 distinct departments. The entire division is now simply called Student Affairs. Please refer to organizational chart for Student Affairs in **Appendix 1**. This service umbrella represents an effective mix of operating budget/student fee 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, space costs, special reserve funds and the attributions of costs from St. George-based services represented in these presentations (see **Schedule 1**). 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 institutional belonging is to be found for every one of our students. We foster academic and personal success of students 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 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 collaborating with new and potentially very fruitful international recruiting initiatives.

This Office oversees a single division of Student Affairs, responsible for the following three areas:

1. Overall supervisory responsibility for the **student services** departments including *AccessAbility*, the Academic Advising & Career Centre, Health & Wellness, Physical Education & Athletics, Student Housing & Residence Life and the International Student Centre @ UTSC.
2. The mandate for **student life** including liaising with five student governments, club recognition, event risk assessment student life policy issues, leadership development, first year transition programs, community engagement, issues related to equity and diversity and both special event and crisis management. Currently there are **137** recognized clubs and other associations. These units are now assigned to a new grouping called the Student Life Department (See organizational chart (**Appendix 1**)). With the advent of a new Director, the organizational and financial distinctiveness of this new department will evolve.

3. Participation in senior management planning for such strategic issues as enrollment planning, human resource priorities, new initiative pilot funding, new community learning partnerships, capital expansion such as a new Athletics Facility, Residence Phase V planning, Tri-campus planning issues, new policy initiatives, and campus-wide strategic planning.

### **The Role of CSS:**

The Council on Student Services (CSS) at Scarborough (which meets 9-10 times annually) is mandated to provide advice to the University Affairs Board, via the Dean of Student Affairs (DSA) 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 Dean of Student Affairs to coordinate, lead and provide advice to both the Council and the Vice-President and Principal. With Council approval, it is the responsibility of the Dean of Student Affairs to provide advice to UAB regarding the total incidental fees schedule for the following fiscal year including any attribution of costs from services at St. George as shown on the Student Services Fee schedule.

The fees schedule is a mix of costs directly allocated by UTSC and indirectly attributed via the Offices of Student Life, St. George, Faculty of Physical Education and Health, as well as Hart House. 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 (**see Schedule 6**). The budget is a numerical representation of student priorities and service investments. Therefore, 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 an invaluable source of advice for the Dean of Student Affairs.

### **III. Services**

Services funded by the UTSC Student Service fee include:

- Office of Student Affairs
- 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
- Campus Life Fund
- Attributions from St. George; the 2008-09 attributions are frozen at the lower of the 2007-08 budget or actual costs until review of the methodology for calculating attributions is completed by the incoming Vice-Provost, Student Life. Attributions to UTSC are for:
  - 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 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 2**. The CSS constitution requires that at least one member of each advisory group is also a member of CSS to ensure effective cross-communications. The CSS Budget Sub-committee is entirely made up of student members of CSS plus the Dean.

### Student Advisory Groups include:

- The Academic Advising & Career Centre Advisory Committee
- The Physical Education & Athletics 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
- CSS Executive Committee provides timely advice to the Office of Student Affairs 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 Dean of Student Affairs as Assessor and with the prior approval of the Vice-President and Principal.

### Funding:

The student services referred to in this document are funded by a mix of operating budget and incidental fees. *AccessAbility* Services is supported by a government grant supplemented by operating budget and assisted by the *AccessAbility* Enhancement Fund from CSS. Currently 21% of the Office of Student Affairs and 25% of the Academic Advising and Career Centre are supported by the operating budget. All other student service departments are fully supported by student fees on a self-funded or ancillary basis.

This is the fourth year an enhancement fund for *AccessAbility* Services has been in place to support grant ineligible expenses. Also, capital projects within the fee funded areas of Student Affairs 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 or some form of community partnership. Central university matching programs exist on a case by case basis and do not represent a policy. There is intense competition for the university's limited mortgage room that may create barriers for projects at UTSC such as the Residence Phase V expansion plans.

## V. Student Services Highlights – A review of 2007-08

The popular **CSS 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 2007-08.

### Key Initiatives:

- **Launched a new upper year involvement program [Engage] – pilot**
- **Facilitation of expanded Academic Mentorship project in partnership with Imani Black Students' Alliance, the Boys & Girls Club of East Scarborough and 4 local schools... continuing.**

- New UTSC Handbook – “InTuit” - **done**
- Full-service **academic, career and learning skill services – huge success of June /July Get Started transition program for 1500 ( out of 2300 new high school admits) new students and 150 parents –done & continuing**
- 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 - done and continuing.**
- 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. The Ontario Blue Jays will also likely make their home at UTSC.**
- Hire, train and acculturate both Student Affairs Office Assistant and Assistant Coordinator, Campus Groups - **done**
- Hire, train and acculturate both Assistant Coordinator, and Coordinator of the ISC – **done**
- Themed residence alternatives E.g. Environment House, Global perspectives - **done**
- Successfully foster the new WUSC Student Refugee Program – **done and continuing**
- 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)**
- Re-assessment of St. George attributions, currently frozen at the 2007-08 costs or actual, whichever is lower, pending a review by the Vice-Provost, Student Life.

## VI. 2008-09 Student Services Fee- Proposed Budget

The Council on Student Services has been presented a combined proposed fee increase including Athletics, Health & Wellness and the Student Services schedule of services, attributions, reserves and space costs, totaling 0.9% or \$2.41 per full-time student and \$0.48 per part-time student. This proposal was presented to CSS for information on February 11, 2008 and received unanimous approval by the full Council at the final vote on February 25, 2008.

### Key Financial Assumptions:

#### A. UTSC Undergraduate FTEs and Headcounts by Term - Based on Nov. 21, 2007.

|                 | <u>E.Actual</u><br><u>2007-08</u> | <u>Planned</u><br><u>2008-09</u> | <u>Planned</u><br><u>2009-10</u> | <u>Planned</u><br><u>2010-11</u> | <u>Planned</u><br><u>2011-12</u> | <u>Planned</u><br><u>2012-13</u> |
|-----------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Summer          |                                   |                                  |                                  |                                  |                                  |                                  |
| FT Headcount    | 2,260                             | 2,247                            | 2,271                            | 2,276                            | 2,270                            | 2,260                            |
| PT Headcount    | 2,628                             | 2,612                            | 2,640                            | 2,646                            | 2,640                            | 2,627                            |
| Total Headcount | 4,888                             | 4,859                            | 4,911                            | 4,922                            | 4,910                            | 4,887                            |
| Total FTEs      | 1,298.60                          | 1,229.98                         | 1,243.22                         | 1,245.98                         | 1,243.00                         | 1,237.14                         |
| Fall Term       |                                   |                                  |                                  |                                  |                                  |                                  |
| FT Headcount    | 9,204                             | 9,276                            | 9,294                            | 9,243                            | 9,167                            | 9,203                            |
| PT Headcount    | 872                               | 831                              | 831                              | 831                              | 831                              | 831                              |
| Total Headcount | 10,076                            | 10,107                           | 10,125                           | 10,074                           | 9,998                            | 10,034                           |
| Total FTEs      | 4,243.89                          | 4,292.58                         | 4,302.95                         | 4,280.36                         | 4,245.08                         | 4,260.96                         |
| Winter Term     |                                   |                                  |                                  |                                  |                                  |                                  |
| FT Headcount    | 8,894                             | 8,963                            | 8,981                            | 8,932                            | 8,858                            | 8,893                            |
| PT Headcount    | 843                               | 803                              | 803                              | 803                              | 803                              | 803                              |
| Total Headcount | 9,737                             | 9,766                            | 9,784                            | 9,735                            | 9,661                            | 9,696                            |
| Total FTEs      | 3,967.18                          | 4,012.70                         | 4,022.38                         | 4,001.27                         | 3,968.29                         | 3,983.13                         |

|                  |          |          |          |          |          |          |
|------------------|----------|----------|----------|----------|----------|----------|
| UTSC Total       |          |          |          |          |          |          |
| Grand Total FTEs | 9,509.67 | 9,535.26 | 9,568.55 | 9,527.61 | 9,456.37 | 9,481.24 |

**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 4.5 % in 2008-09.

**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 2008-09 budgeted costs are expected to fall by \$16,890 over the 2007-08 budgeted costs, mainly due to improved forecasting of utilities consumption. 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 contract agreements for university services, including custodial, engineering and grounds services.

**E. St. George Cost Attributions:** All attributions are frozen at the lower of the 2007-08 level or actual costs and is pending a review of attributions to UTSC and UTM by the Vice-Provost, Student Life

**F. UTSC Child Care** varies from year to year. 2008-09 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 3)**

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.

### **Continuing Overarching Goals and Priorities**

The goals of the Office of Student Affairs 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, improvement of study space and the creation of programmable multipurpose 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.
- 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.



## Funding

Recognizing that the mandate of the Office of Student Affairs extends beyond fee supported services, 21% 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 2008-09:

#### A. Student Affairs

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

- **Online Centre for Student Engagement:** We seek to establish an online 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 act as a "clearing house" in the Student Centre that promotes *all* student involvement opportunities. This would include on-campus, local and global initiatives.
- Work in partnership with the various stakeholders on campus to identify programs & partnerships in the community.
- Assist student initiatives to cultivate partnerships with local community organizations to enhance student engagement/learning in the community.
- Create an inventory of opportunities for community involvement that can be maintained and updated.
- Expand Outreach Days: UServe & Reading Week Reach Out and develop other community engagement opportunities for students.
- Continued promotion and management of undergraduate academic travel fund in support of undergraduate research initiatives and conference presentations.
- Dovetail all this with a new e-portfolio initiative being launched in partnership with the Academic Advising & Career Centre.

#### Graduate Student Experience

- Conduct needs assessment of graduate student life [Tri-campus] to generate tailored programs and services to the growing number of graduate students and help build a sense of community in conjunction with the VP (Research).
- Development of Graduate Student Leadership / Skill Development Programs in conjunction with GSAS and the Office of VP Graduate Studies & Research.
- Research family care and graduate housing needs.

#### Leadership, Involvement and Experiential Learning Programs

- The development of a Co-curricular Record which will acknowledge, encourage and empower students to become engaged in a wide swath of student life in meaningful, validated roles. Their campus learning experience will be encouraged and they will see that their university affirms the value of what they are contributing.
- Expand the Engage program and develop other programs for 2<sup>nd</sup> & 3<sup>rd</sup> year students that focus on opportunities for skill development and represent a transition from the 1<sup>st</sup> year (only) and highly successful Passport involvement program.
- Continue to 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 7<sup>th</sup> DSA and the tracking of concrete evidence of faculty/student engagement.
- Develop methods of inventories via the new Co-curricular record to keep track of co-curricular student involvement and outcomes. Highlight various expressions of experiential learning as part of the UTSC campus strategic plan including:
  - Service learning opportunities in the community
  - Partnering with academic colleagues to identify learning opportunities and placements for academic merit
  - Recognize student leadership and significant involvement via a co-curricular transcript.
  - Host "lunch-time" service learning informational seminars for faculty

### **Equity and Diversity**

- Work closely with the Principal's Special Advisor on Equity.
- Facilitate inter-faith/cross-cultural dialogues and/or support student initiatives
- 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 WUSC Student Refugee 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 with use of technology**

- Hire new IT Student Life Coordinator to enhance student life/student service program delivery.
- Improve web presence and interactivity through current student's web space and use of portal for online communities, student elections.
- Assist with the implementation phase of the Co-Curricular Record.
- 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**

- Deliver in collaboration with the SCSU, the new student Orientation to maximize participation from first year students.
- Identify pro-active orientation and transition activities for both students and parents that support the academic mission of the university.
- 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.
- Expand the Student Mentorship Program to include all first year students and enhance 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.
- In collaboration with various stakeholders, host a joint peer program training and recognition event for peer educators, mentors, coaches, RAs, etc.

### **SCSU/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.
- Work closely with the SCSU during the annual continuity cycle.
- Foster continuing and effective relationships with the SCSU as they work through the inevitable process of staff turn-over.

### **Assessment & Feedback**

- Actively engage and create opportunities for assessment via the use of on-line surveys, focus groups and e-mail questionnaires to assess student engagement and satisfaction with their experience and be better informed about student needs. Student Voice is the primary tool used.

### **Advocacy**

- Monitor student study space needs on campus and report these issues to those responsible for space allocation and amelioration.
- Assume primary responsibility for generating effective communications about enhanced study space, prior to the 5 major examination periods annually.
- Advocate vigorously for flat programmable space for student activity as an institutional priority.

### **Campus Groups**

- Establish and promote the new Campus Life Fund to promote activities and events on campus.
- Continue to work in collaboration with stakeholders such as police, facilities, hospitality and space booking to ensure smooth operation of events and activities.
- Revise the event management procedures to include risk assessment and ensure that all student groups are aware of the procedures and protocol.
- Launch new online campus group recognition and event booking system to streamline the process for students and the various departments.

## **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 2008-09. (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:

- Making key recommendations around 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 2008-09 attribution costs in support of First Nations House, have been reduced to zero(0), based on the experience, that insufficient numbers of UTSC students had accessed the service to warrant an attribution.

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

The proposed attribution for 2008-09 is \$21,716 to UTSC in support of the International Student Centre The attribution is frozen at the lower of the 2007-08 level or actual costs and is pending a review by the Vice-Provost Student Life. UTSC student users are reported to be 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.

### **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 of \$10,096 is frozen at the lower of the 2007-08 level or actual costs and is pending a review by the Vice-Provost Student Life.

### **F. LGBTQ @ UTSC**

After a successful launch of the new location for Positive Space/LGBTQ on the UTSC campus, this allocation of costs (in its 5th 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 allocation of \$10,000 was introduced in 2007-08 for the services (two days a week) of a new full-time LGBTQ programmer, the balance being carried by St. George. This was intended to provide stable and imaginative support for queer students and their allies. Some of the continuing activities for the programmer 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 or on such interesting research topics as gaybonics
- 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.

### **G. ISC @ UTSC**

There are 765 international (visa) students registered at UTSC, an increase of 9.2% 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 765 international students registered at UTSC. English conversation clubs are extremely

successful. For most, the ISC serves as a local home base. Furthermore, there exists a “hidden” clientele of new Canadians or recently landed immigrants who also rely on the ISC @ UTSC yet do not show up in official international student statistics. These may number between 250 and 300 students. After its re-location to the Student Centre, the ISC @ UTSC acquired a much higher profile and attracted many more visits. The current staffing complement of 2.0 FTE is proposed to remain as is, supplemented by casual student assistance and volunteers - until more space can be identified.

The ISC @ UTSC is open for inquiries/service 40 hours per week.

#### Programs & Services

- **Orientation – enhanced orientation & transition program including web modules**
- **English Language Support** – Conversation classes and collaboration with the Writing Centre & Teaching and Learning Services to enhance English language support to international students
- **Canadian Culture** – Apple picking; Halloween, monthly coffee nights
- **Cultural celebrations** - Diwali, Eid Dinner, Chinese New Year
- **Educational Programs** – Job Search for International Students, Academic Support, Winter Blues, Taxation
- **Advising on Immigration & Visas** – study permit / visa renewals / off-campus work permits
- **Study Abroad & Student Exchange** – promote opportunities to current students and engage in creation of new opportunities via the ISXO office
- **Advising on study abroad and student exchange procedures to those who are pursuing study abroad opportunities**

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 confidential 1:1 consultations re: VISA/Study permits and transition issues related to academics as well as acculturation to Canadian norms.

#### New Publications

- Continue to provide specialized information package and new brochure in offer of admission
- Continue to enhance web space including on-line registration and “international chat” software
- 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

### H. 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 2008-09, eight children of students, out of a total capacity of 54, are scheduled to be cared for.

### I. 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 reported in 2006-07 were 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 attribution is frozen at the lower of the 2007-08 level or actual costs and is pending a review by the Vice-Provost of Student Life.

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

In its 60<sup>th</sup> year, the Career Centre at St. George is reputed to be amongst the top ten in North America. Based on proportion of salaries, the Career Centre has deemed 42.5% of its services to be generic university-wide services. In 2006-07, 14.6% of the registered student users of the St. George Career Centre were 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 2008-09 the attribution for all these services is \$153,605 or 5.6 % of total student services fee cost. The attribution is frozen at the lower of 2007-08 level or actual costs and is pending a review by the Vice-Provost Student Life.

### **J. Academic Advising & Career Centre (AA&CC)**

The Academic Advising & Career Centre (AA&CC) continues to make advances in its service to students. In 2007-08 the department completed a staffing reorganization, developed new programming and increased services to students. In 2008-09, the AA&CC expects to add one staff member, continue innovation in programming, and to provide increased and 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 group such as Health & Wellness, AccessAbility Services and Housing; with Teaching & Learning Services, and with the academic departments.

### **Significant Achievements and Initiatives:**

- The number of students utilizing the department's 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 8,000 in 2000-2001.
- Academic Advisors conduct over 1500 individual 30-minute student consultations per session. This has grown from an average of less than 500 consultations per session in 2000-2001. Advisors' available appointments are currently utilized at capacity.
- Career Counsellors conduct over 1,000 individual 30-60-minute student consultations per session. This figure has increased five-fold since 2005. Career Counsellors' available appointments are also currently utilized at capacity.
- Academic Advisors and Career Counsellors also meet with students in unscheduled consultations on a walk-in basis in the Resource Centre. Although these meetings do not provide the same privacy or depth of regular appointments, they

do provide highly satisfactory, “quick question” consultations that often lead to later scheduled sessions for which the student is prepared.

- 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.
- The career counselling staff has recently introduced Myers-Briggs Type Inventory assessment for students. Students complete the instrument online prior to attending an individual appointment or group workshop to explore the results. Initial assessment of student satisfaction for the MBTI has been very positive.
- In 2007, 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 third 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. In 2006 the program received a grant from the university’s Student Experience Fund. In 2007 it was funded by an authorized expenditure from the unit’s carry forward account. There is preliminary approval to fund the 2008 Get Started program again from the university’s Student Experience Fund. Base funding requests will be proposed for the 2009-2010 budget.
- 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 2007 the unit conducted a second annual online student satisfaction survey of all registered UTSC students. 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 identified some problems – particularly of front-of-house service. In response the unit made two major changes:
  1. The unit completed a staffing reorganization of the Resource Centre positions, creating two positions requiring increased education and experience, and hired two university-educated Resource Service Representatives, one of whom holds a graduate degree. The result is an improved level of service and triage.
  2. The unit expanded its service hours, making staff and resources available to students 9:00 am – 6:00 pm, with extended hours to 7:00 pm on Wednesdays.

### **Future Planning:**

The Academic Advising & Career Centre seeks approval from the Council on Student Services for staffing support in the amount of \$66,413 for:

- a. Student Casual Assistance/Front Office Assistance: \$12,000; **\$9,000 from SSF**, [\$3,000 approved from operating fund].
  - In 2007-2008 the AA&CC modified its point-of-service model to provide enhanced services on a walk-in basis in our Resource Centre.
  - A student survey conducted in 2006 indicated a need to both reduce wait-times for appointments and to provide improved walk-in service.
  - To meet these needs the full-time staff who serve the front office were reorganized, by re-classifying the group (hiring two more highly-qualified staff members), increased the service hours significantly and, on a pilot basis, hiring five part-time student assistants. These are academically accomplished senior students, trained to triage and serve the initial service needs of students.
  - Reports from students indicate that this new service model, including the Student Assistants, has been very well-received.
  - During the pilot period of the 2007-2008 budget year the student assistants’ wages have been paid by an authorized expenditure from the unit’s carryforward account.
  - Because the student assistants provide service that includes both Operating Budget-funded services (advising-related) and Student Service Fee-funded services (learning skills, career and employment-related), it should be funded on a blended basis; CSS is asked to authorize funding for the latter portion.
- b. An Additional Career Development Officer: **\$55,254 from SSF**.

- In the past five years the AA&CC has increased its complement of career counsellors, a position which requires a masters degree and provides direct, private counselling to students, from 0.8 FTE to 4.0 FTE.
  - It has, however, only one career development officer, a position that provides employment-related services and organizes special events such as a professional and graduate school fair, a volunteer and internship fair and a summer job fair.
  - An additional CDO will allow the unit to provide a greater level of this career and employment-related service, including:
    - A networking breakfast club with employers in specific industry clusters
    - Industry and occupational panel events to educate students about specific careers and hear from a range of perspectives
    - Alumni career education panels - for either ideas re: further education or employment after graduation
    - Conversation cafes - bringing in experts from different industries and occupations and organizing "speed dating" themed by industry or occupational clusters
    - Annual career conference for the whole campus
    - A wider range of workshops for existing programs such as RGES and GSES, Fair Preparation and new topics such as "Managing Your References" "Tips for Starting your New Job" "Agency Employment."
    - Increased 1-on-1 practical employment coaching and skills development to students seeking employment - resume critiques, mock interviews, networking skills, scripts for telephone research, goal setting, etc.
- c. Appointment of a Manager of Advising & Learning Skills Services: \$3,322; **\$2,159 from SSF**, [\$1,163 approved from operating fund].
- This is a small expenditure that will involve promoting one of the academic advisors to also serve in a supervisory capacity to provide leadership to the academic advising and learning skills service program.
  - The need for this program area leadership position has been prompted by the growth in both student population as well as in demand for advising and learning skills services.
    - The department plans to enhance its group workshop and seminar curriculum and to further develop the suite of learning skill and academic decision-making tools and materials available to students
    - It also plans to make these resources available to students in electronic format via the web, through downloadable podcasts and interactive tools
    - This leadership will allow the department to put some significant recent professional development into focused and prioritized program development
    - It will also provide organizational symmetry for more efficient management and planning within the Academic Advising & Career Centre
  - Because this position will lead programs that include both Operating Budget-funded services (advising-related) and Student Service Fee-funded services (learning skills), it should be funded on a blended basis; CSS is asked to authorize funding for the latter portion.

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 lower 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 a selection of 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. A short series of audio and video podcasts are currently in development and scheduled to be piloted in the late winter of 2008. The purpose of this resource is not to replace in-person instruction and consultation, but to serve as a flexible and "on-demand" supplement to more traditional services and to more effectively market other services.

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 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. Such creative and flexible innovation in linking the student experience to the core academic mission is suggested in *Stepping Up*.<sup>1</sup> Particularly in the early stages of students' academic careers – when a course such as this is most valuable – most 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

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

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. 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.

#### **K. Space Occupied by Student Societies**

This student service fee budget line item is comprised of charges from both St. George that charges building occupancy costs as an average per NASM cost attributed to UTSC, and from UTSC for the building occupancy costs for actual space used for student services and societies and the direct utility and facility costs for maintaining this space. Direct facility costs are based on set agreements between Facilities Management and students based on desired level of service. 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 of the following elements:

- Building occupancy costs
- Direct utility costs
- Facility services including custodial services, grounds services and engineering services.

At UTSC, any positive and negative variances generated from this student service fee allocation are transferred to a Student Center Building Contingency Reserve. This reserve is used to address cost variances specifically generated in the cost line items identified above, for instance utility rate and consumption fluctuations or unanticipated changes in the Student Center facility costs. Utility costs are estimated twice in the months leading up to budget time. This year the costs were estimated in the second round to go down significantly, thus contributing to a lower fee.

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. The attribution amount of \$17,969 is frozen at the lower of the 2007-08 level or actual costs and is pending a review by the Vice-Provost Student Life.

#### **L. Student Enhancement Fund**

The Student Enhancement Fund offers all UTSC students and organizations the opportunity to propose various projects and initiatives designed to improve the quality of student life. These may take the form of capital improvements, new services or programs. Generally, such proposals are considered on a one-time-only basis or as seed money for services that, if proven effective, may qualify for on-going base funding from other sources or frequently as part of a partnership with other funding sponsors. Examples of previous projects have included a number of *AccessAbility* projects, student leadership initiatives, support of a variety of student cultural and artistic initiatives, attendance at student conferences, the Multi-Faith Prayer Room, The Clubs' Room renovation, Charity Fashion Show, LBGTQ initiatives, amongst others. New criteria and on-line forms have improved student awareness of these funds. The funds are expected to be fully exhausted in 2007-08.

#### **M. 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.

#### **N. 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.

#### **O. 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.

#### **P. 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. For 2008-09, this fund has been increased by \$3,000 to a total of \$18,000.

*AccessAbility Services* found this fund to be invaluable in providing increased supports to students in 2007-08. 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 2007-08 this fund provided enhanced supports and services to students with disabilities by permitting *AccessAbility* services to provide/purchase the following:

2007-08 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 2007-08

- Website development
- Development of print based materials

### **Plans for 2008-2009**

- 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 2007-08)
- Website development

### **Q. Family Care (St. George)**

UTSC and UTM both received a small attribution of costs from St. George in recognition of service rendered to our students over the course of 2006-07. 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”. 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. The attribution to UTSC is currently frozen at the lower of 2007-08 level or actual costs and is pending a review by the Vice-Provost Student Life.

### **R. Campus Life Fund**

This is a new fund of \$48,000 introduced at a time when overall fee increases are at an all time low. The purpose of this fund is two- fold. First, \$40,000 will form a fund to assist student groups with the internal university costs of running events such as AV in classrooms, facility costs of setup and take down of chairs, stages and other arrangements, overtime costs often triggered by the timing of events and also policing costs required for certain events. The Campus Life Fund will remove many of the hurdles facing student programmers. It will improve the morale and sense of belonging we want to foster amongst our students. It is expected to significantly increase the number of events and programs being mounted on campus.

The Fund will be managed through the Office of Student Affairs, which will be able expedite the reimbursement of costs to internal departments as well as track and control the actual costs. Initially the Fund will have a cap of \$300 per campus event until the performance of the Fund can be assessed. Progress reports will be tabled at CSS well in advance of the 2009-10 budget.

Second, \$8,000 will be committed toward the base operating cost of the software required to help launch a long awaited Co-curricular Record. For some years now the students have wanted to establish a Co-curricular Record" ... a validation of the many leadership, coaching and mentoring contributions they make. The development of a CCR will acknowledge, encourage and empower students to become engaged in a wide swath of student life in meaningful, validated roles. Their campus learning experience will be encouraged, the depth and meaning of participating in the student life experience will be enhanced and students will see that their university affirms the value of what they are contributing. The estimated \$60,000 in start-up costs will be funded from existing carry-forwards.

However, should this project not be realized for some reason, the \$8,000 will be simply carried forward thus reducing next year’s Campus Life Fund costs.

Respectfully submitted,

*Tom Nowers*

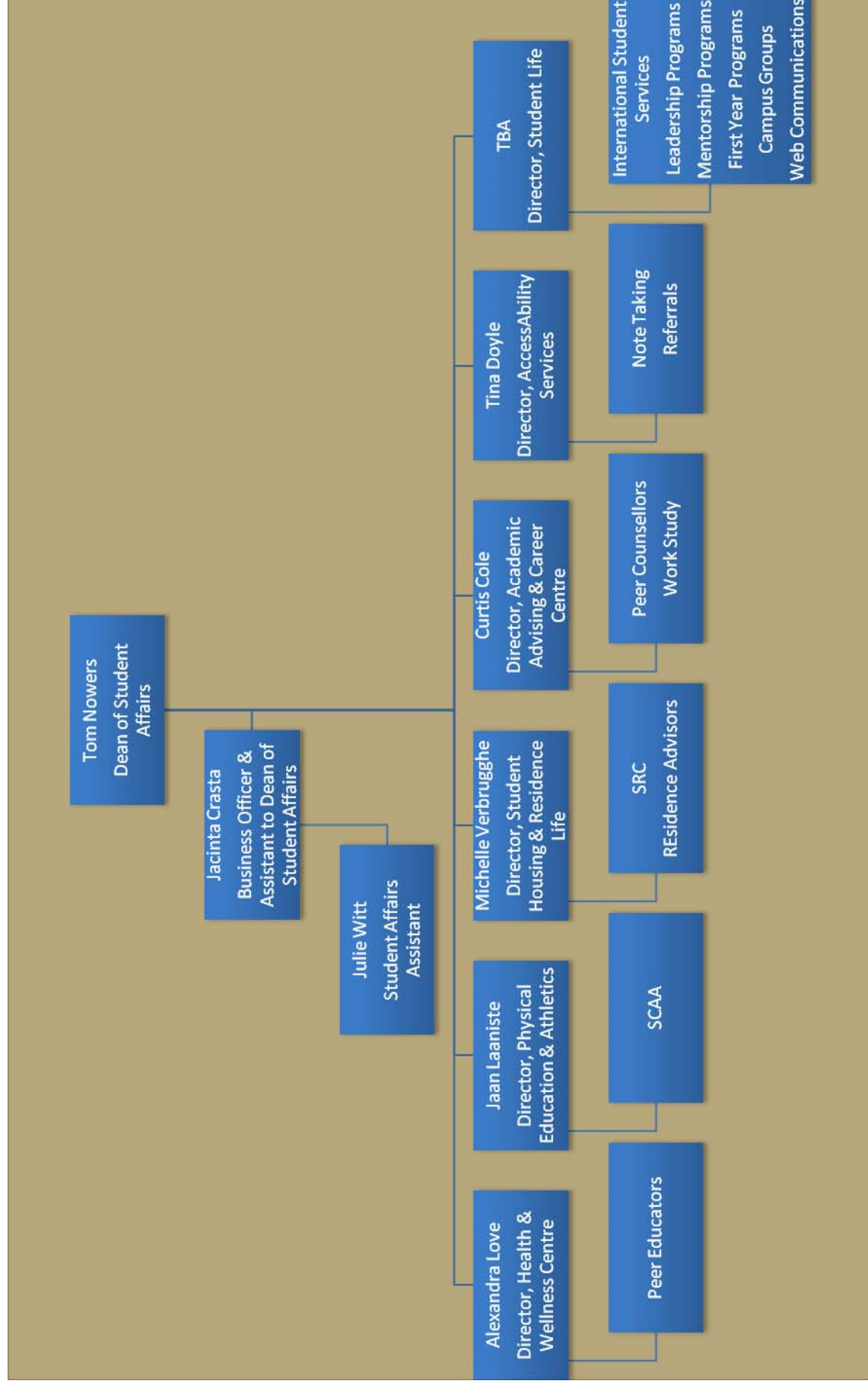
Tom Nowers  
Dean of Student Affairs  
University of Toronto Scarborough

# Appendix 1: Organizational Chart for Student Affairs

## DIVISION OF STUDENT AFFAIRS

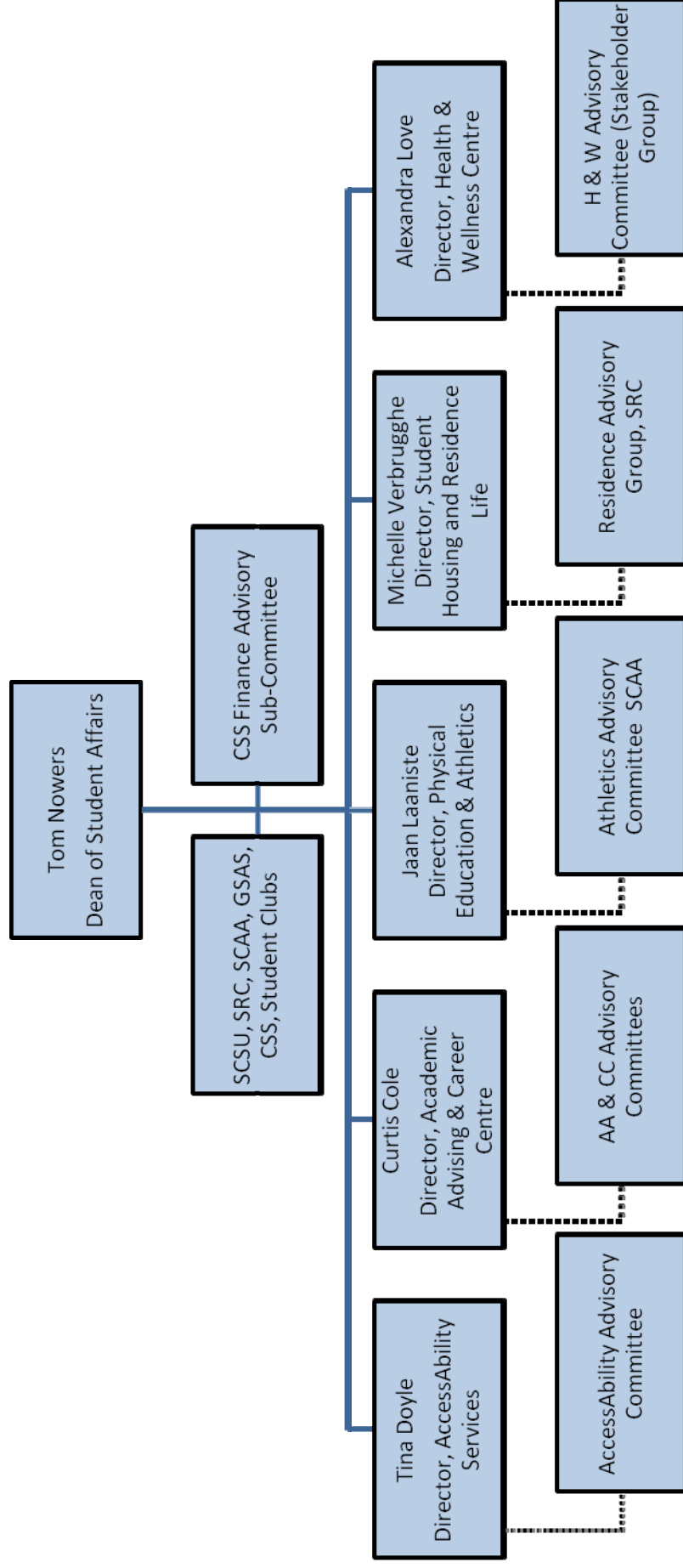
### *Vision Statement*

Student Affairs is committed to empowering students for success. We strive to cultivate the intellectual and personal development of students within a learning community based on principles of mutual respect, inclusion and social responsibility.



# Appendix 2: Student Affairs Advisory Groups Organizational Chart

## Student Affairs Advisory Groups



AccessAbility 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 online.



**Schedule 2: Student Service Fees Rate Increases  
University of Toronto at Scarborough**

|                                   | 1                   |             | 2               |                  | 3           |                | 4                |             | 5              |                  |             |                 |                  |             |                 |                  |             |                 |
|-----------------------------------|---------------------|-------------|-----------------|------------------|-------------|----------------|------------------|-------------|----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|
|                                   | Approved<br>2007-08 | %           | \$              | 2008-09          | %           | \$             | 2009-10          | %           | \$             | 2010-11          | %           | \$              | 2011-12          | %           | \$              | 2012-13          | %           | \$              |
| Trimester Fees:                   |                     |             |                 |                  |             |                |                  |             |                |                  |             |                 |                  |             |                 |                  |             |                 |
| Student Service Fee               | \$ 126.77           | 6.9%        | \$ 8.18         | \$ 125.21        | -1.2%       | \$ (1.56)      | \$ 129.73        | 3.6%        | \$ 4.52        | \$ 134.52        | 3.7%        | \$ 4.79         | \$ 140.53        | 4.5%        | \$ 6.01         | \$ 145.03        | 3.2%        | \$ 4.50         |
| Health & Wellness Fee             | \$ 41.52            | 3.0%        | \$ 1.21         | \$ 42.77         | 3.0%        | \$ 1.25        | \$ 44.48         | 4.0%        | \$ 1.71        | \$ 46.26         | 4.0%        | \$ 1.78         | \$ 48.11         | 4.0%        | \$ 1.85         | \$ 50.03         | 4.0%        | \$ 1.92         |
| Athletics Fee                     | \$ 90.31            | 4.0%        | \$ 3.47         | \$ 93.03         | 3.0%        | \$ 2.72        | \$ 96.75         | 4.0%        | \$ 3.72        | \$ 100.63        | 4.0%        | \$ 3.87         | \$ 104.65        | 4.0%        | \$ 4.03         | \$ 108.84        | 4.0%        | \$ 4.19         |
| <b>Total Student Service Fees</b> | <b>\$ 258.61</b>    | <b>5.2%</b> | <b>\$ 12.86</b> | <b>\$ 261.01</b> | <b>0.9%</b> | <b>\$ 2.41</b> | <b>\$ 270.97</b> | <b>3.8%</b> | <b>\$ 9.95</b> | <b>\$ 281.41</b> | <b>3.9%</b> | <b>\$ 10.44</b> | <b>\$ 293.29</b> | <b>4.2%</b> | <b>\$ 11.89</b> | <b>\$ 303.90</b> | <b>3.6%</b> | <b>\$ 10.61</b> |



University of Toronto at Scarborough  
Student Services Fees Summary  
Schedule 3: Long-Term Plan 2007-08 to 2012-13

|                                    | 2007-08 Approved       |                | 2008-09 Proposed       |                | 2009-10                |                | 2010-11                |                | 2011-12                |                | 2012-13                |                |
|------------------------------------|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------------|----------------|
|                                    | Fee Income             | tri-mester Fee | Fee Income             | tri-mester Fee | Fee Income             | tri-mester Fee | Fee Income             | tri-mester Fee | Fee Income             | tri-mester Fee | Fee Income             | tri-mester Fee |
| <b>STUDENT SERVICE FEE REVENUE</b> |                        |                |                        |                |                        |                |                        |                |                        |                |                        |                |
| Full-Time Fee Revenue              | \$ 2,406,851.43        | \$ 126.77      | \$ 2,589,125.02        | \$ 125.21      | \$ 2,703,098.05        | \$ 129.73      | \$ 2,793,079.59        | \$ 134.52      | \$ 2,897,946.30        | \$ 140.53      | \$ 2,999,834.08        | \$ 145.03      |
| Part-Time Fee Revenue              | 138,052.31             | 25.35          | 107,020.18             | 25.04          | 111,595.55             | 25.95          | 115,877.22             | 26.90          | 120,887.12             | 28.11          | 124,379.12             | 29.01          |
| Summer Session Fee Revenue         | -                      | -              | -                      | -              | -                      | -              | -                      | -              | -                      | -              | -                      | -              |
| <b>Total Fee Revenue</b>           | <b>\$ 2,544,903.74</b> |                | <b>\$ 2,706,145.20</b> |                | <b>\$ 2,814,693.61</b> |                | <b>\$ 2,908,956.81</b> |                | <b>\$ 3,018,833.42</b> |                | <b>\$ 3,124,213.20</b> |                |

|  | 2007-08 Approved       |                      | 2008-09 Proposed       |                      | 2009-10                |                      | 2010-11                |                      | 2011-12                |                      | 2012-13                |                      |
|--|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
|  | Net Cost For Purposes  | Portion of Total Fee | Net Cost For Purposes  | Portion of Total Fee | Net Cost For Purposes  | Portion of Total Fee | Net Cost For Purposes  | Portion of Total Fee | Net Cost For Purposes  | Portion of Total Fee | Net Cost For Purposes  | Portion of Total Fee |
| <b>STUDENT SERVICE AREA</b>                          |                        |                      |                        |                      |                        |                      |                        |                      |                        |                      |                        |                      |
| A. Office of Student Affairs (UTSC)                  | \$ 542,462.00          | \$ 27.02             | \$ 660,510.00          | \$ 30.56             | \$ 686,122.00          | \$ 31.62             | \$ 711,316.00          | \$ 32.89             | \$ 739,713.00          | \$ 34.44             | \$ 761,476.00          | \$ 35.35             |
| B. Alcohol Education & Monitoring                    | 30,000.00              | 1.49                 | 30,000.00              | 1.39                 | 30,000.00              | 1.38                 | 30,000.00              | 1.39                 | 30,000.00              | 1.40                 | 30,000.00              | 1.39                 |
| C. First Nation's House                              | 10,528.00              | 0.52                 | -                      | -                    | -                      | -                    | -                      | -                    | -                      | -                    | -                      | -                    |
| D. International Student Centre                      | 41,926.00              | 2.09                 | 21,716.00              | 1.00                 | 22,476.06              | 1.04                 | 23,262.72              | 1.08                 | 24,076.92              | 1.12                 | 24,919.61              | 1.16                 |
| E. Counselling and Learning Skills Service (St. Geo) | 10,949.00              | 0.55                 | 10,096.00              | 0.47                 | 10,449.36              | 0.48                 | 10,815.09              | 0.50                 | 11,193.62              | 0.52                 | 11,585.39              | 0.54                 |
| F. LGBTQ at UTSC                                     | 11,750.00              | 0.59                 | 11,750.00              | 0.54                 | 12,015.00              | 0.55                 | 12,285.30              | 0.57                 | 12,561.01              | 0.58                 | 12,842.23              | 0.60                 |
| G. ISC at UTSC                                       | 145,413.00             | 7.24                 | 147,372.00             | 6.82                 | 154,760.00             | 7.13                 | 162,071.00             | 7.49                 | 169,117.00             | 7.87                 | 175,841.00             | 8.16                 |
| H. Child Care Services                               | 6,118.37               | 0.30                 | 4,568.78               | 0.21                 | 6,118.37               | 0.28                 | 6,118.37               | 0.28                 | 6,118.37               | 0.28                 | 6,118.37               | 0.28                 |
| I. Housing Services                                  | 2,607.00               | 0.13                 | 2,607.00               | 0.12                 | 2,698.25               | 0.12                 | 2,792.88               | 0.13                 | 2,890.43               | 0.13                 | 2,991.59               | 0.14                 |
| J. Career Centre - (St. George Campus)               | 153,605.00             | 7.65                 | 153,605.00             | 7.11                 | 158,981.18             | 7.33                 | 164,545.52             | 7.61                 | 170,304.61             | 7.93                 | 176,285.27             | 8.18                 |
| K. Academic Advising & Career Center (UTSC)          | 747,820.22             | 37.25                | 797,457.00             | 36.90                | 834,435.05             | 38.46                | 857,438.00             | 39.65                | 891,319.45             | 41.49                | 925,777.82             | 42.98                |
| L. Space Occupied by Student Societies               | 613,246.19             | 30.55                | 595,316.00             | 27.54                | 624,812.27             | 28.80                | 655,773.91             | 30.33                | 688,273.87             | 32.04                | 722,388.73             | 33.53                |
| M. Student Services Enhancement                      | 30,000.00              | 1.49                 | 30,000.00              | 1.39                 | 30,000.00              | 1.38                 | 30,000.00              | 1.39                 | 30,000.00              | 1.40                 | 30,000.00              | 1.39                 |
| N. Student Services Operating Reserve                | 10,000.00              | 0.50                 | 1,000.00               | 0.05                 | 1,000.00               | 0.05                 | 1,000.00               | 0.05                 | 1,000.00               | 0.05                 | 1,000.00               | 0.05                 |
| O. Student Centre Capital Reserve                    | 32,472.96              | 1.62                 | 33,122.42              | 1.53                 | 33,784.87              | 1.56                 | 34,460.57              | 1.59                 | 35,149.78              | 1.64                 | 35,852.78              | 1.66                 |
| P. Student Centre Operating Fund                     | 140,000.00             | 6.97                 | 140,000.00             | 6.48                 | 140,000.00             | 6.45                 | 140,000.00             | 6.47                 | 140,000.00             | 6.52                 | 140,000.00             | 6.50                 |
| Q. Accessibility Enhancement Fund                    | 15,000.00              | 0.75                 | 18,000.00              | 0.83                 | 18,000.00              | 0.83                 | 18,000.00              | 0.83                 | 18,000.00              | 0.84                 | 18,000.00              | 0.84                 |
| R. Family Care (St. George)                          | 1,006.00               | 0.05                 | 1,006.00               | 0.05                 | 1,041.21               | 0.05                 | 1,077.65               | 0.05                 | 1,115.37               | 0.05                 | 1,154.41               | 0.05                 |
| S. Campus Life Fund                                  | -                      | -                    | 48,000.00              | 2.22                 | 48,000.00              | 2.21                 | 48,000.00              | 2.22                 | 48,000.00              | 2.23                 | 48,000.00              | 2.23                 |
| <b>Total - All Services</b>                          | <b>\$ 2,544,903.74</b> | <b>\$ 126.77</b>     | <b>\$ 2,706,145.20</b> | <b>\$ 125.21</b>     | <b>\$ 2,814,693.61</b> | <b>\$ 129.73</b>     | <b>\$ 2,908,956.81</b> | <b>\$ 134.52</b>     | <b>\$ 3,018,833.42</b> | <b>\$ 140.53</b>     | <b>\$ 3,124,213.20</b> | <b>\$ 145.03</b>     |
| <b>Surplus/(Deficit)</b>                             | <b>\$ -</b>            |                      | <b>\$ -</b>            |                      | <b>\$ -</b>            |                      | <b>\$ -</b>            |                      | <b>\$ -</b>            |                      | <b>\$ -</b>            |                      |

|   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TRI-MESTER FEES (Full-Time Sessional)</b>        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Student Services Fee                                | \$ 126.77        | \$ 126.77        | \$ 125.21        | \$ 125.21        | \$ 129.73        | \$ 129.73        | \$ 134.52        | \$ 134.52        | \$ 140.53        | \$ 140.53        | \$ 145.03        | \$ 145.03        |
| Health & Wellness Fee                               | 41.52            | 41.52            | 42.77            | 42.77            | 44.48            | 44.48            | 46.26            | 46.26            | 48.11            | 48.11            | 50.03            | 50.03            |
| Athletics Fee                                       | 90.31            | 90.31            | 93.03            | 93.03            | 96.75            | 96.75            | 100.63           | 100.63           | 104.65           | 104.65           | 108.84           | 108.84           |
| <b>TOTAL OF ALL SERVICES (Full-Time Sessional):</b> | <b>\$ 258.61</b> | <b>\$ 258.61</b> | <b>\$ 261.01</b> | <b>\$ 261.01</b> | <b>\$ 270.97</b> | <b>\$ 270.97</b> | <b>\$ 281.41</b> | <b>\$ 281.41</b> | <b>\$ 293.29</b> | <b>\$ 293.29</b> | <b>\$ 303.90</b> | <b>\$ 303.90</b> |
| <b>TRI-MESTER FEES (Part-Time Sessional)</b>        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Student Services Fee                                | \$ 25.35         | \$ 25.35         | \$ 25.04         | \$ 25.04         | \$ 25.95         | \$ 25.95         | \$ 26.90         | \$ 26.90         | \$ 28.11         | \$ 28.11         | \$ 29.01         | \$ 29.01         |
| Health & Wellness Fee                               | 8.30             | 8.30             | 8.55             | 8.55             | 8.90             | 8.90             | 9.25             | 9.25             | 9.62             | 9.62             | 10.01            | 10.01            |
| Athletics Fee                                       | 18.06            | 18.06            | 18.61            | 18.61            | 19.35            | 19.35            | 20.13            | 20.13            | 20.93            | 20.93            | 21.77            | 21.77            |
| <b>TOTAL OF ALL SERVICES (Part-Time Sessional):</b> | <b>\$ 51.72</b>  | <b>\$ 51.72</b>  | <b>\$ 52.20</b>  | <b>\$ 52.20</b>  | <b>\$ 54.19</b>  | <b>\$ 54.19</b>  | <b>\$ 56.28</b>  | <b>\$ 56.28</b>  | <b>\$ 58.66</b>  | <b>\$ 58.66</b>  | <b>\$ 60.78</b>  | <b>\$ 60.78</b>  |

**UNIVERSITY OF TORONTO AT SCARBOROUGH**

**Self-Funded Units**

**Schedule 4: Gross Direct Expenditures & Income for Health & Wellness Fee and Physical Education & Athletics Fee**

**Budget 2008-09**

|                                | Salary Expenses  | Non-Salary Expenses | Benefits       | Gross Direct Expenditures | Divisional Income |
|--------------------------------|------------------|---------------------|----------------|---------------------------|-------------------|
| Health & Wellness              | 880,166          | 158,894             | 166,386        | 1,205,446                 | 1,127,895         |
| Physical Education & Athletics | 954,198          | 1,430,903           | 162,919        | 2,548,020                 | 2,747,766         |
| <b>TOTAL</b>                   | <b>1,834,364</b> | <b>1,589,797</b>    | <b>329,305</b> | <b>3,753,466</b>          | <b>3,875,661</b>  |

Note (1)

Note (2)

Note (1) The \$77,551 difference between income and gross direct expenditures will be funded from the operations carryforward.  
 Note (2) OTO Capital Initiatives projects of \$85,042 will be funded from the operations reserve fund.

**UNIVERSITY OF TORONTO AT SCARBOROUGH  
STUDENT SERVICES**

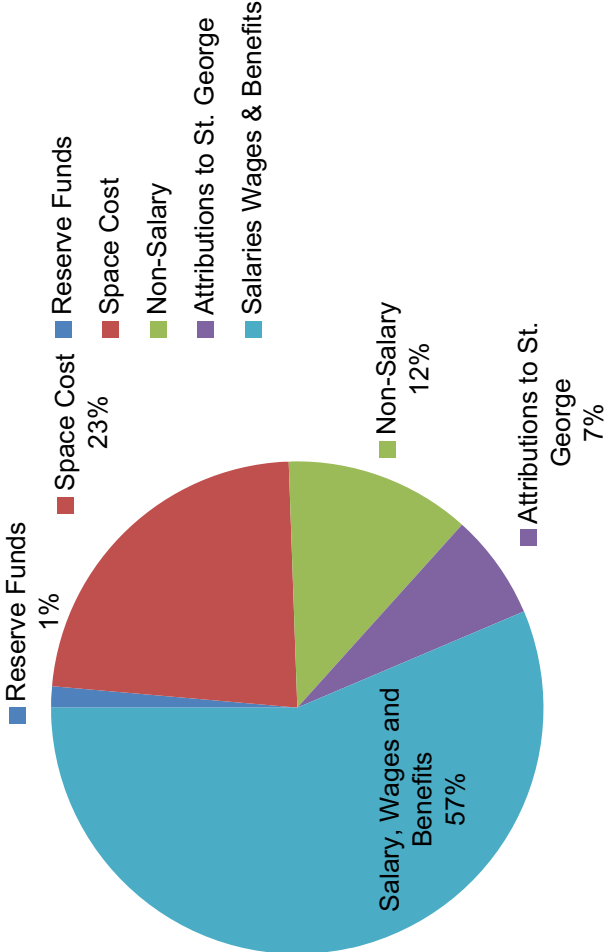
**Schedule 5: Gross Direct Expenditures & Income for Student Services Fee  
Budget 2008-09**

|                                     | Salary<br>Expenses  | Non-Salary<br>Expenses | Benefits          | Gross Direct<br>Expenditures | Divisional<br>Income |
|-------------------------------------|---------------------|------------------------|-------------------|------------------------------|----------------------|
| Accessibility Enhancement Fund      |                     | 18,000                 |                   | 18,000                       | -                    |
| Alcohol Education & Monitoring      | 20,804              | 7,015                  | 4,681             | 32,500                       | 2,500                |
| Academic Advising and Career Centre | 582,851             | 56,056                 | 129,209           | 768,116                      | -                    |
| Campus Life Fund                    |                     | 48,000                 |                   | 48,000                       |                      |
| LGBTQ at UTSC                       | 8,097               | 3,250                  | 1,903             | 13,250                       | 1,500                |
| ISC at UTSC                         | 101,981             | 22,445                 | 22,946            | 147,372                      |                      |
| Office of Student Affairs           | 535,768             | 177,435                | 119,535           | 832,738                      | 172,228              |
| Student Services Enhancement Fund   | -                   | 30,000                 | -                 | 30,000                       | -                    |
| Student Services Operating Reserve  | -                   | 1,000                  | -                 | 1,000                        | -                    |
| Student Centre Operating Fund       | -                   | 140,000                | -                 | 140,000                      | -                    |
| Student Centre Capital Reserve      |                     | 33,122                 |                   | 33,122                       |                      |
| <b>TOTAL</b>                        | <b>\$ 1,249,501</b> | <b>\$ 536,324</b>      | <b>\$ 278,274</b> | <b>\$ 2,064,098</b>          | <b>\$ 176,228</b>    |

**Schedule 6: UTSC Index and Consumer Price Index Calculations, 2008-09**

| <b>University of Toronto Scarborough Index</b>   | <b>Student Life Programs &amp; Services Fee</b> | <b>Student Services Fee</b> | <b>Physical Education &amp; Athletics</b> | <b>Health Services Fee</b> |
|--|---|-----------------------------|---|----------------------------|
| Fee Per Session (previous year)  | 258.61  | 126.77                      | 90.31                                     | 41.52                      |
| Salary Expenditure Base (previous year)  | 2,796,604                                       | 1,137,280                   | 849,177                                   | 810,147                    |
| Average ATB Increase/Decrease for Staff Members OR Rate Stipulated in Long-Term Budget   | 4.00%   | 4.00%                       | 4.00%                                     | 4.00%                      |
| Average Benefit Cost Rate  | 22.50%  | 22.50%                      | 22.50%                                    | 22.50%                     |
| I. Indexed Salary and Benefits Expenditure Costs   | 3,562,873                                       | 1,448,895                   | 1,081,851                                 | 1,032,127                  |
| II. Add an Estimate of Severance Costs (current year) +  | 0   | 0                           | 0   | 0                          |
| III. Subtract the Amount of Net Revenue from Other Sources (previous year) -   | 968,110   | 180,684                     | 606,478                                   | 180,948                    |
| IV. Add the Non-Salary Expenditure Base (previous year) +  | 1,450,660                                       | 640,338                     | 739,494                                   | 70,828                     |
| V. Add the Occupancy Costs (current year) +  | 1,469,912                                       | 634,874                     | 776,944                                   | 58,094                     |
| VI. Reduce the amount by the proportion of non-student use, where not covered by user fees (current year). -                               | 0   | 0                           | 0   | 0                          |
| VII. Reduce the amount by the proportion attributed to UTM and UTSC OR fees expected to be paid by UTM and UTSC students (current year). - | 0   | 0                           | 0   | 0                          |
| VIII. Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight. ÷        | 21,613  | 21,613                      | 21,613                                    | 21,613                     |
| <b>The Result is the Indexed Fee (old fee plus UTI increase)</b>   | <b>\$255.19 -1.3%</b>                           | <b>\$117.68 -7.2%</b>       | <b>\$92.16 2.0%</b>                       | <b>\$45.35 9.2%</b>        |
| <b>Consumer Price Index</b>  |   |                             |   |                            |
| Fee Per Session (previous year)  | 258.61  | 126.77                      | 90.31                                     | 41.52                      |
| Consumer Price Index   | 2.00%   | 2.00%                       | 2.00%                                     | 2.00%                      |
| <b>Fee Augmented by Consumer Price Index (old fee plus CPI increase)</b>   | <b>\$263.78 2.0%</b>                            | <b>\$129.31 2.0%</b>        | <b>\$92.12 2.0%</b>                       | <b>\$42.35 2.0%</b>        |

**Chart 1: Student Service Fees 2008-09**



**University of Toronto Scarborough  
Health & Wellness Centre  
2008-2009 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, and nursing services to students for episodic illness, referral to specialists, and ongoing primary health care. College staff is seen, on a limited basis, for first aid and episodic illness assessment and treatment.

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

Health Promotion focus is to support healthy lifestyle choices, through the Wellness Peer Programs, recruitment and training (annually) and initiation and monitoring of outreach programs to the campus community. The outreach to the campus community has increased through the Wellness Wednesday Program with Rez, 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.

The following statistics were compiled in 2006-07 through campus community events held by the Wellness Peers:

|   | Number of events | Number of encounters |
|---|------------------|----------------------|
| Sexual Health and Healthy Relationships | 17               | 2525                 |

|                           |    |      |
|---------------------------|----|------|
| Party In The Right Spirit | 15 | 1562 |
| Nutrition                 | 19 | 1706 |
| Leave The Pack Behind     | 36 | 1127 |

### **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) 2007-2008 Forecast Operating Plan**

**Income:** The projected deficit in OHIP billings is related to a decrease in available physicians both in the psychiatric and medical areas.

**Nursing and Administration Salaries:** The projected savings are due to delayed hiring; the .3 FTE Nurse, and a .4FTE reception/clerical positions are expected to be filled prior to the end of April 2008.

**Physician and Counsellors:** There is still a 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 September 2007 one of the full time counselors reduced her appointments to a .6FTE and in December resigned. The counseling area is now deficient by 1.6 FTEs. In September a second Psychiatrist was hired to work one day per week 3 times in a month to see clients, and to do community outreach.

**Non-Salary Expenditures:** Forecast expenditure variances are related to a number of items. Supplies, capital renewal, professional development and other expenses are among the line items. This year there has been an investment in each of the areas. The 'Student Voice' pilot project was initiated this year in September and will be assessed in September of 2008. Advertising is directly related to vacant staff positions, and promotional materials are related to community outreach. The amount of funding required varies year to year.

### **C) 2008-2009 Operating Budget Plan**

The most significant challenge for the 2008-2009 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 service has expanded in space and the demand by students for services has increased. In this operating budget plan the intent is to acquire space to provide service, especially counselling, for the existing student population.

**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 ( FTE) and reception/administrative assistant staff ( FTE). This supports evening counselling on Tuesday, Wednesday, and Thursday. In 2006-07, staff experienced 11,908 documented encounters compared to 10,727 in 2005-06; and generated 1453 new charts compared to 1406; processed OHIP and UHIP claims (567) and verified coverage, and facilitated student referrals.

**Counselling Staff:** This staff is composed of two part-time psychiatrists, a psychologist, a Social Worker, and physician counselor. Presently, the psychiatrists, physician counselor and one psychologist are part-time (FTE). There is a Social Worker who is fulltime. There remains a vacant .6

FTE position to be filled. The number of visits increased from 1708 in 2005-06 to 2283 in 2006-2007 a 27% increase in 1 year.

**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 .2FTE 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.

### **Wellness Peer Programs**

In the budget year 2008-2009 the Wellness Peer Program will continue to be supported- Party in the Right Spirit, and Leave the Pack Behind, Sexual Health and Healthy Relationships, and Nutritional Health. An infrastructure will be sustained to support the programs through hiring workstudy students to be Campus Peer Co-coordinators. Community relationships will continue to be nurtured with Toronto Public Health, Hospitality and Retail Services, and the Ministry of Health Promotion through Brock University.

In 2008-09 operating budget the plan is:

- 1) To fill vacant positions in administration, counseling and medical.
- 2) To increase reception (0.40 FTE) to accommodate counselling on a 3<sup>rd</sup> evening during the week.
- 3) To continue to introduce and expand Wellness Peer programs; for example mental health peer program.
- 4) To acquire additional space for the counselling area, which will be considered a capital renewal project should the request for additional space be approved.

Space to physically house the services is now a continuing issue. The Centre is already experiencing difficulties with finding space for services provided by counselling and the Wellness Peer Programs. This year there are 50+ Wellness Peer Educators, who will provide a number of outreach activities to students. Due to lack of space the offering of a practicum setting for master students in counselling in the year 2008-09 will not be possible.

### **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.

### **Annual Rates**

The proposed Health Service Fees will increase in the 2008-2009 budget plans by 3% and 4% per year in subsequent years to 2012-2013. The proposed increases over the following five-year operating plans will be reviewed and assessed on an annual basis.



**Health and Wellness Centre  
Statement of Operating Results  
2006-07 through 2012-13**

|   | 2006-07           | 2007-08             | 2007-08             | 2008-09             | 2009-10             | 2010-11             | 2011-12             | 2012-13             |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | Actual            | Budget              | Forecast/Budget     | Budget              | Budget              | Budget              | Budget              | Budget              |
| <b>Income</b>                             |                   |                     |                     |                     |                     |                     |                     |                     |
| OHP Revenue                               | \$ 110,285        | \$ 158,152          | \$ 121,936          | \$ 174,754          | \$ 176,536          | \$ 181,227          | \$ 185,561          | \$ 190,044          |
| Prescription Income                       | 29,010            | 20,400              | 20,491              | 21,000              | 21,420              | 21,848              | 22,285              | 22,731              |
| Student Health Service Fees               | 851,803           | 833,477             | 891,989             | 924,240             | 964,922             | 1,000,198           | 1,033,318           | 1,077,672           |
| College Subsidy                           | 1,262             | 371                 | 371                 | 4,626               | 4,626               | 4,626               | 4,626               | 4,626               |
| Other Income                              | 1,865             | 2,025               | (286)               | 3,275               | 2,025               | 2,025               | 2,025               | 2,025               |
| Internal Recoveries                       |                   | 80,328              | 87,152              | 77,551              | 70,401              | 67,624              | 65,700              | 51,576              |
| <b>Total Income</b>                       | <b>994,225</b>    | <b>1,094,753</b>    | <b>1,123,679</b>    | <b>1,205,446</b>    | <b>1,239,930</b>    | <b>1,277,548</b>    | <b>1,313,515</b>    | <b>1,348,674</b>    |
| <b>Expenses</b>                           |                   |                     |                     |                     |                     |                     |                     |                     |
| <b>Salaries</b>                           |                   |                     |                     |                     |                     |                     |                     |                     |
| Nursing and Administration                | 431,856           | 526,347             | 493,538             | 548,127             | 567,926             | 587,238             | 606,789             | 625,990             |
| Physicians and Counsellors                | 229,533           | 283,800             | 251,395             | 332,039             | 339,287             | 348,946             | 357,052             | 364,808             |
| Employee Benefits                         | 130,185           | 163,198             | 144,109             | 166,386             | 172,629             | 178,667             | 184,399             | 189,962             |
| Sub-total                                 | 791,574           | 973,345             | 889,042             | 1,046,552           | 1,079,842           | 1,114,851           | 1,148,241           | 1,180,760           |
| <b>Non-Salary Expenditures</b>            |                   |                     |                     |                     |                     |                     |                     |                     |
| Supplies - Office                         | 6,053             | 6,995               | 55,753              | 11,574              | 10,457              | 10,592              | 10,730              | 10,871              |
| - Educational                             | 4,864             | 10,000              | 12,261              | 10,200              | 10,404              | 10,612              | 10,824              | 11,041              |
| - Medical                                 | 4,269             | 6,150               | 3,107               | 5,300               | 5,500               | 5,800               | 6,000               | 6,200               |
| Prescription Expense                      | 16,553            | 8,401               | 8,401               | 8,569               | 8,740               | 8,915               | 9,093               | 9,275               |
| Capital Renewal - Equipment & Furnishings | 10,752            | 7,710               | 14,857              | 18,603              | 18,739              | 18,877              | 19,019              | 19,163              |
| Capital Renewal - Maintenance             | 0                 | 80                  | 8,927               | -                   | -                   | -                   | -                   | -                   |
| Telephones                                | 8,911             | 8,587               | 9,370               | 9,420               | 9,438               | 9,456               | 9,475               | 9,494               |
| Professional Development                  | 8,473             | 9,000               | 9,994               | 9,000               | 9,000               | 9,000               | 9,000               | 9,000               |
| St. George Attributions                   | 791               | 711                 | 711                 | 652                 | 678                 | 705                 | 733                 | 763                 |
| Services and Other Expenses               | 17,354            | 13,194              | 60,677              | 27,483              | 27,648              | 27,819              | 27,996              | 28,171              |
| Space Costs                               | 5,768             | 6,618               | 6,618               | 17,297              | 17,662              | 18,045              | 18,447              | 18,869              |
| Student Center Overheads                  | 41,521            | 43,962              | 43,962              | 40,797              | 41,822              | 42,875              | 43,956              | 45,067              |
| Sub-total                                 | 125,309           | 121,408             | 234,637             | 158,894             | 160,088             | 162,697             | 165,274             | 167,914             |
| <b>Total Expenses</b>                     | <b>\$ 916,884</b> | <b>\$ 1,094,753</b> | <b>\$ 1,123,679</b> | <b>\$ 1,205,446</b> | <b>\$ 1,239,930</b> | <b>\$ 1,277,548</b> | <b>\$ 1,313,515</b> | <b>\$ 1,348,674</b> |
| <b>Net Income/(Loss) Before Transfers</b> | <b>77,342</b>     | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |

University of Toronto at Scarborough  
 Health & Wellness Centre  
 Rate Schedule  
 2007-08 through 2012-13

|                            | 2007-08  | 2008-09  | 2009-10  | 2010-11  | 2011-12  | 2012-13   |
|----------------------------|----------|----------|----------|----------|----------|-----------|
|                            | Budget   | Proposed | Proposed | Proposed | Proposed | Proposed  |
| Rate Increase (%)          | 3%       | 3%       | 4%       | 4%       | 4%       | 4%        |
| Full-time                  | \$ 83.04 | \$ 85.53 | \$ 88.95 | \$ 92.51 | \$ 96.21 | \$ 100.05 |
| \$ Increase                | 2.49     | 2.49     | 3.42     | 3.56     | 3.70     | 3.85      |
| Part-time                  | \$ 16.61 | \$ 17.11 | \$ 17.79 | \$ 18.50 | \$ 19.24 | \$ 20.01  |
| \$ Increase                | 0.98     | 0.50     | 0.68     | 0.71     | 0.74     | 0.77      |
| <b>* Tri-semester Fees</b> |          |          |          |          |          |           |
| Full-Time Sessional        | 41.52    | 42.76    | 44.47    | 46.25    | 48.10    | 50.03     |
| Part-Time Sessional        | 8.30     | 8.55     | 8.89     | 9.25     | 9.62     | 10.01     |

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

**UNIVERSITY OF TORONTO AT SCARBOROUGH  
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS  
2008-09 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). The Director of Physical Education and Athletics is one of 19 members of the CSS, 12 of which 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.

**2007 - 2008 CURRENT YEAR'S FORECASTED VARIANCE ANALYSIS**

The 2007 - 2008 forecasted surplus before commitments and transfers is \$455,695, exceeding the original budget by \$321,347

A net amount of \$378,894 will be contributed to the Capital Initiatives Fund. A net amount of \$31,853 will be contributed to the Capital Reserve and the remaining balance of \$44,200 will be contributed towards the units Operating Reserve. This contribution to the

Operating Reserve will enable the unit to meet its minimum reserve requirement, calculated at approximately 8% of its revenues, or its assessed risk.

**Revenues:**

The projected forecasted revenues of \$2,712,194 will exceed the original budget by \$210,894 that is almost entirely because the Compulsory Student Fees revenue is projected to exceed budget by approximately \$178,498 as a result of increased enrolment over projections.

**Expenses:**

Projected expenses of \$2,257,246 are expected to be \$109,706 less than original budget. There are a number of small variances but the main savings occurred because major maintenance and capital initiative projects such as the softball diamond have been deferred.

**FISCAL YEAR'S HIGHLIGHTS**

This year the Men's and Women's Intramural Teams won 3 of the 4 coveted pennants (most ever by UTSC) in recreational athletics competition. The women won the Marie Parkes Award and the W.I.S.C. Award and our men won the T.A. Reed Award and were runner-up in the John Robb Award next to the eventual winner, Faculty of Engineers. Each year over fifty U of T Faculties and Colleges compete for these awards. Our women and men's teams participate in over 50 different intramural programs/leagues and this year won 13 championships, 6 finalist titles and 16 semi-finalist titles – a continuing saga of our athletics success and domination in the U of T Intramural Program.

The Department of Physical Education and Athletics continues to collaborate with FPEH to program/host Varsity and Intramural games on our outdoor facilities. With UTSC having well maintained playing fields and increased scheduling needs by St. George, we were once again able to share and accommodate these needs for the benefit of all recreational and Varsity games. The Tri-campus Athletics Relations is working very well as all three campuses are operating together to fulfill their mandates to our collective student body.

A new initiative that was piloted this year was the Women's Only Workouts (W.O.W.) that arose through the collaboration with various student governments, women's groups on campus and our counter-parts on both the St. George and UTM campuses. The initial pilot was so successful that W.O.W. hours of operation were increase in the fall/winter terms.

The Summer Community Basketball Leagues were nominated for the Scarborough Chamber of Commerce Business Excellence Award 2007 and were runner-up in the Community Services category, a testament to their popularity and excellent operations for over 35 years.

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

- Tennis Court Facility Courts (# 9 - 11) were resurfaced
- The center curtain in the Taimo Pallandi gymnasium was replaced
- Safety belts were installed to the 6 basketball backboard frameworks
- A new scoreboard for the Varsity Baseball Park was purchase and installed
- A new grooming machine was purchased for the maintenance of the baseball diamond
- A LCD screen was installed in the front foyer to communicate programs, schedules, events and other information pertaining to UTSC athletics activities to our members

- THE KEY (cardio and weight training facility) had its equipment and paint schemes re-designed and inspirational lettering installed on its walls
- A new scenic mural was installed in the Cycle-fit Room
- An archival/meeting room was refurbished and furnished for staff use
- The Recreation Centre rooftop and HVAC systems were overhauled to provide better air quality and temperatures for the comfort of users throughout the athletics facility

## **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 (Green Path Program, Filming, other special events), Student Housing & Residence Life (RA orientation, Learn to Run Program, Fitness Nights, Wellness Wednesday seminars, Friday Night Rez Tournaments), 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, work placement etc.), Ontario Colleges (Committee on Campus Recreation i.e. Extramural Tournaments, Joint Program with Centennials Massage Therapy Course), Registrar's and Liaison Office (Gym exam/mid-term scheduling, Student Recruitment Fairs, Green Path and various Printed Materials), N'Sheemaehn Child Care (facilities), Human Resource Services ('Take your kids to work program'), Facilities Management Department (service contracts, equipment,) 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 (48 teams; 554 players – our nations largest summer league) and volleyball (24 teams; 242 players) leagues and the kid's All Star Sport Camps (466 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 18 different community groups (corporations [4], amateur sports bodies [8], cultural groups [3], educational & religious organizations [3]) have taken advantage of our excellent facilities and services on a consistent basis.

The partnership with Centennial College's Massage Therapy Program continues to flourish as we enter our 4<sup>th</sup> year of operations. This program has been very successful and has benefited both student campuses. 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 2008-09 BUDGET STRATEGIES**

### **Rates:**

The 2008-09 Athletics Student compulsory fee is proposed to increase by 3% or \$2.71/term/full-time student and memberships fees by 3-9% varying across the categories.

### **Operating Plans:**

The proposed 2008–09 operating budget has been reviewed and assessed for its financial viability and operational effectiveness by UTSC's finance team. New opportunities exist to rent out the baseball diamond and generate an income. Specifically, the department is working on finalizing a rental agreement worth approximately \$17,000 with the Ontario Blue Jays to use UTSC's baseball diamond as their home base during the summer. There are some changes in the expenditure budget but most line items are the same and/or have small inflationary. The most significant changes in the expenditure budget with increases in (a) Salaries, Wages & Benefits: the salaries budget related to the PMCS Full Time Collective Agreement, USWA Full Time Collective Agreement, CUPE 3261, Part Time Collective Agreement and the addition of a 1.0 FTE (Jr. Program Assistant); (b) Non-Salary Expenditures: including a new budget provision of \$5,000 for the annual cost of the 'Student Voice' communication and survey service.

In the 2008-09 fiscal year Physical Education and Athletics will receive a fourth installment of the FPEH fee rebate (FPEH has extended the trial period for another year) where approximately \$88,000 will be returned 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 fourth rebate (as did the third rebate) will again be used towards the funding of the construction of the Softball Diamond that would house the Women's Varsity Fast Pitch Team in the lower valley.

### **Reserves:**

The Department of Physical Education and Athletics continues to maintain 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 8% 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 was done with the recently 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**

We are one year away (February 2009) from presenting a referendum to the UTSC students to vote in favor of supporting/contributing to an annual levy for the purposes of

constructing and operating a new stand-alone Athletics Complex at University of Toronto Scarborough. Students have been actively engaged in site visits, responding to various surveys pertaining to this future building and engaged in various committees to discuss the merits of buying into a new-state-of-the-art facility. UTSC administration is having regular meetings with the City to discuss the possibility of partnering in the development of this Community Athletics Centre that will meet the athletic and recreational needs of both our students and our neighbouring community. Other financial partnerships (provincial, federal, corporate) will also be canvassed in order to assist in the \$80M – \$100M project.

The Department of Physical Education and Athletics views a partnership with the City of Toronto as a valuable and mutually beneficial arrangement. The Department has the experience and proven track record to offer community programming that stresses the values and philosophies that are so important to the University of Toronto student experience. Community programming is run in concert with and not in competition to student activities.

Prominent within the current programs that the Department offers are leadership opportunities, personal growth opportunities and skill development. Significant consideration will be given to student needs, expressed student desires, availability of space, the academic timetable and cost. The Department endeavors to invite the community into our programs in a way that enhances student involvement. Programs such as our Squash League, Tennis Club, Summer Basketball and Volleyball Leagues, encourage our students to meet, compete and forge relationships with, members of that sports community. Our Summer Camps allow for student employment and the chance for our student leaders to develop important life skills.

With a growing institutional emphasis on experiential learning and community connections, a partnership with the City of Toronto is seen as an opportunity to greatly expand upon those connections across diversified programs, diversified faith groups, age groups and diversified cultural expressions.

The Department has also begun the process of requesting a feasibility study in the constructing of a softball diamond over the next couple of years to provide a home for Women's Varsity Fast Pitch Team. This would also provide our students with additional outdoor activities/venues during the summer academic session.

Negotiations have started with the Ontario Blue Jays to have this organization share the baseball facility with the Varsity Blues. We are optimistic that this partnership would work as both season schedules seem to fit well and will also provide much needed exhibition games between the two teams. We are hoping this partnership will be a successful and long-standing one.

**UNIVERSITY OF TORONTO AT SCARBOROUGH  
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS  
STATEMENT OF OPERATING RESULTS 2006-07 to 2012-13**

|   | 2007-08          |                  |                  |                | 2010-11<br>Budget | 2011-12<br>Budget | 2012-13<br>Budget |
|---|------------------|------------------|------------------|----------------|-------------------|-------------------|-------------------|
|   | 2006-07          | Original         | Forecasted       | Forecasted     |                   |                   |                   |
|   | Actual           | Budget           | Actual           | Variance       |                   |                   |                   |
| Annual Fees   | 124,987          | 128,280          | 129,500          | 1,220          | 133,680           | 137,170           | 144,436           |
| Term Fees   | 59,547           | 66,783           | 55,627           | (11,156)       | 66,476            | 68,466            | 71,017            |
| Summer Fees   | 242,997          | 250,623          | 277,565          | 26,942         | 281,461           | 282,661           | 282,661           |
| Special Fees  | 54,117           | 51,000           | 55,000           | 4,000          | 57,222            | 58,366            | 59,534            |
| Store Sales   | 3,311            | 3,060            | 3,060            | -              | 3,184             | 3,247             | 3,312             |
| Service Fees  | 38,211           | 27,591           | 35,000           | 7,409          | 36,414            | 37,142            | 37,885            |
| Facility Rental   | 49,742           | 56,060           | 58,194           | 2,134          | 54,279            | 55,406            | 56,689            |
| Miscellaneous: Parking & Team Travel Recovery                 | 3,197            | -                | -                | -              | -                 | -                 | -                 |
| Operating Subsidy   | 19,228           | 23,081           | 24,927           | 1,846          | 33,959            | 37,202            | 38,884            |
| Compulsory Student Fees                                       | 1,923,748        | 1,894,822        | 2,073,321        | 178,498        | 2,098,943         | 2,175,775         | 2,247,821         |
| <b>TOTAL REVENUES</b>   | <b>2,519,085</b> | <b>2,501,300</b> | <b>2,712,194</b> | <b>210,894</b> | <b>2,747,766</b>  | <b>2,855,436</b>  | <b>2,938,426</b>  |
| Salaries, Wages & Benefits                                    | 964,364          | 1,000,441        | 1,041,855        | (41,415)       | 1,156,503         | 1,189,140         | 1,252,716         |
| Office Supplies   | 10,969           | 22,318           | 19,400           | 2,918          | 23,425            | 24,371            | 24,859            |
| Athletic Supplies   | 59,440           | 72,420           | 70,520           | 1,900          | 71,930            | 74,856            | 76,354            |
| Camp Supplies   | 26,441           | 30,000           | 44,135           | (14,135)       | 29,518            | 30,710            | 31,324            |
| Cost of Sales: Stores   | 666              | 5,100            | 5,100            | -              | 5,306             | 5,412             | 5,520             |
| Capital Renewal-Equipment&Furniture                           | 84,377           | 48,562           | 48,500           | 62             | 62,208            | 48,902            | 40,270            |
| Capital Renewal-Annual Maintenance&Repairs                    | 53,746           | 67,691           | 75,300           | (7,609)        | 72,153            | 74,749            | 75,926            |
| Capital Renewal-Major Maintenance                             | 2,500            | 125,000          | 19,347           | 105,653        | 71,000            | 50,000            | 50,000            |
| Capital Initiatives - Renovations and Expansion               | 227,458          | 110,000          | 20,785           | 89,215         | 85,042            | 150,000           | 350,000           |
| Services and Program Costs                                    | 36,239           | 42,560           | 40,542           | 2,018          | 46,171            | 48,835            | 49,511            |
| Officials   | 34,538           | 35,000           | 38,000           | (3,000)        | 38,760            | 39,535            | 41,132            |
| Other Expenses  | 147,707          | 136,533          | 140,140          | (3,607)        | 148,549           | 151,885           | 158,791           |
| Building Costs  | 433,490          | 515,692          | 515,692          | -              | 587,186           | 647,373           | 679,741           |
| Utilities   | -                | -                | 21,547           | (21,547)       | 30,600            | 31,665            | 32,298            |
| Services Overhead   | 146,069          | 155,635          | 155,635          | -              | 159,158           | 175,472           | 184,246           |
| <b>TOTAL DIRECT EXPENSES</b>                                  | <b>2,228,003</b> | <b>2,366,952</b> | <b>2,256,499</b> | <b>110,453</b> | <b>2,548,019</b>  | <b>2,747,787</b>  | <b>3,021,809</b>  |
| <b>NET INCOME/(LOSS) BEFORE COMMITMENTS &amp; TRANSFERS:</b>  | <b>291,082</b>   | <b>134,348</b>   | <b>455,695</b>   | <b>321,347</b> | <b>(26,687)</b>   | <b>107,649</b>    | <b>(83,383)</b>   |
| Transfers:  |                  |                  |                  |                |                   |                   |                   |
| Plus: Capital Initiatives Funds for Renovations and Expansion | 227,458          | 110,000          | 20,785           | (89,215)       | 85,042            | 150,000           | 350,000           |
| <b>NET INCOME/(LOSS) AFTER TRANSFERS</b>                      | <b>518,540</b>   | <b>244,348</b>   | <b>476,480</b>   | <b>232,132</b> | <b>284,789</b>    | <b>257,649</b>    | <b>285,588</b>    |
| Commitments:  |                  |                  |                  |                |                   |                   |                   |
| plus: Budget Commitments (to)/from Capital Initiatives        | (386,736)        | (311,033)        | (399,679)        | (88,646)       | (292,467)         | (227,651)         | (233,578)         |
| plus: Budget Commitments (to)/from Capital Reserve            | (5,822)          | 71,253           | (31,853)         | (103,106)      | 10,361            | (21,348)          | (28,804)          |
| <b>NET INCOME/(LOSS) to Operating Reserve</b>                 | <b>125,982</b>   | <b>(105,432)</b> | <b>44,947</b>    | <b>40,379</b>  | <b>2,683</b>      | <b>8,650</b>      | <b>17,248</b>     |



**University of Toronto at Scarborough, Department of Physical Education and Athletics  
2008-09 PROPOSED FEES**

|  | 2007-08<br>Fee | 2008-09<br>Fee | Notes | 08-09 Increase<br>\$ % | 2009-10<br>Fee | 2010-11<br>Fee | 2011-12<br>Fee | 2012-13<br>Fee |
|--|----------------|----------------|-------|------------------------|----------------|----------------|----------------|----------------|
| <b>Non-Compulsory Fees</b>                 |                |                |       |                        |                |                |                |                |
| <b>Annual Fees</b>                         |                |                |       |                        |                |                |                |                |
| Community                                  | \$ 424.53      | \$ 438.68      | 4,5   | \$ 14.15 3.3%          | \$ 451.84      | \$ 465.40      | \$ 479.36      | \$ 493.74      |
| Alumni                                     | \$ 320.75      | \$ 334.91      | 4,5   | \$ 14.16 4.4%          | \$ 344.96      | \$ 355.31      | \$ 365.97      | \$ 376.94      |
| Spouse of Staff, Faculty, Student, Retiree | \$ 306.60      | \$ 320.75      | 4,5   | \$ 14.15 4.6%          | \$ 330.37      | \$ 340.28      | \$ 350.49      | \$ 361.01      |
| Plan A                                     | \$ 285.26      | \$ 290.96      | 3,4,5 | \$ 5.71 2.0%           | \$ 296.78      | \$ 302.72      | \$ 308.77      | \$ 314.95      |
| Plan B                                     | \$ 291.17      | \$ 301.92      | 4,5   | \$ 10.75 3.7%          | \$ 307.96      | \$ 314.12      | \$ 320.40      | \$ 326.81      |
| Corporate (25 members minimum, 30 max)     | \$8,254.72     | \$ 8,490.57    | 4,5   | \$ 235.85 2.9%         | \$8,745.29     | \$9,007.65     | \$9,277.88     | \$9,556.21     |
| <b>Term Memberships</b>                    |                |                |       |                        |                |                |                |                |
| Fitness, Squash, Tennis (Summer)           | \$ 169.81      | \$ 179.25      | 4,5   | \$ 9.44 5.6%           | \$ 184.86      | \$ 190.65      | \$ 196.61      | \$ 202.77      |
| Fitness Squash (Fall & Winter)             | \$ 169.81      | \$ 179.25      | 4     | \$ 9.44 5.6%           | \$ 184.86      | \$ 190.65      | \$ 196.61      | \$ 202.77      |
| High School (Summer)                       | \$ 103.77      | \$ 113.21      | 4,5   | \$ 9.44 9.1%           | \$ 116.60      | \$ 120.10      | \$ 123.69      | \$ 127.40      |
| High School (Fall & Winter)                | \$ 103.77      | \$ 113.21      | 4,5   | \$ 9.44 9.1%           | \$ 116.61      | \$ 120.10      | \$ 123.71      | \$ 127.42      |
| Student/Grad Student (Summer term only)    | \$ 94.34       | \$ 99.06       | 4,5   | \$ 4.72 5.0%           | \$ 102.13      | \$ 105.29      | \$ 108.54      | \$ 111.90      |
| <b>Summer Fees</b>                         |                |                |       |                        |                |                |                |                |
| Tennis                                     |                |                |       |                        |                |                |                |                |
| Adult                                      | \$ 75.47       | \$ 75.47       | 4     | \$ - 0.0%              | \$ 75.47       | \$ 75.47       | \$ 75.47       | \$ 75.47       |
| Family Membership, without lessons         | \$ 188.68      | \$ 188.68      | 4     | \$ - 0.0%              | \$ 188.68      | \$ 188.68      | \$ 188.68      | \$ 188.68      |
| Family Membership, with lessons            | -              | -              |       | -                      | -              | -              | -              | -              |
| Junior (includes lessons)                  | \$ 60.00       | \$ 60.00       |       | \$ - 0.0%              | \$ 60.00       | \$ 60.00       | \$ 60.00       | \$ 60.00       |
| PeeWee (includes lessons)                  | \$ 50.00       | \$ 50.00       |       | \$ - 0.0%              | \$ 50.00       | \$ 50.00       | \$ 50.00       | \$ 50.00       |
| Leagues                                    |                |                |       |                        |                |                |                |                |
| Basketball                                 | \$1,400.00     | \$ 1,400.00    |       | \$ - 0.0%              | \$1,500.00     | \$1,500.00     | \$1,500.00     | \$1,500.00     |
| Volleyball                                 | \$1,000.00     | \$ 1,000.00    |       | \$ - 0.0%              | \$1,000.00     | \$1,050.00     | \$1,050.00     | \$1,050.00     |
| Camps                                      |                |                |       |                        |                |                |                |                |
| Tennis/Sports                              | \$ 350.00      | \$ 350.00      |       | \$ - 0.0%              | \$ 375.00      | \$ 375.00      | \$ 375.00      | \$ 375.00      |
| Tennis/Sports (9 day campers)              | \$ 315.00      | \$ 315.00      |       | \$ - 0.0%              | \$ 335.00      | \$ 335.00      | \$ 335.00      | \$ 335.00      |
| Leadership Camp                            | \$ 350.00      | \$ 350.00      |       | \$ - 0.0%              | \$ 375.00      | \$ 375.00      | \$ 375.00      | \$ 375.00      |

**Notes**

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

**University of Toronto at Scarborough, Department of Physical Education and Athletics  
2008-09 PROPOSED FEES**

|  | 2007-08  | 2008-09  | Notes | 08-09 Increase | 2009-10  | 2010-11   | 2011-12   | 2012-13   |
|--|----------|----------|-------|----------------|----------|-----------|-----------|-----------|
|  | Fee      | Fee      |       | \$ %           | Fee      | Fee       | Fee       | Fee       |
| <b>Compulsory Student Fees</b>                             |          |          |       |                |          |           |           |           |
| FT/PT/Undergrad Students                                   |          |          |       |                |          |           |           |           |
| Full Time per term (S/F/W)                                 | \$ 90.32 | \$ 93.03 | 1,6   | \$ 2.71 3.0%   | \$ 96.75 | \$ 100.62 | \$ 104.64 | \$ 108.83 |
| Part Time per term (S/F/W)                                 | \$ 18.06 | \$ 18.61 | 2,5   | \$ 0.54 3.0%   | \$ 19.35 | \$ 20.12  | \$ 20.93  | \$ 21.77  |
| FT/PT/Graduate Students                                    |          |          |       |                |          |           |           |           |
| Full Time per term (F/W)                                   | \$ 90.32 | \$ 93.03 | 1,6   | \$ 2.71 3.0%   | \$ 96.75 | \$ 100.62 | \$ 104.64 | \$ 108.83 |
| Part Time per term (F/W)                                   | \$ 18.06 | \$ 18.61 | 2,5   | \$ 0.54 3.0%   | \$ 19.35 | \$ 20.12  | \$ 20.93  | \$ 21.77  |
| <b>Other</b>   |          |          |       |                |          |           |           |           |
| Facility Rentals : 5% increase on hourly rate for gym only |          |          |       |                |          |           |           |           |
| Billiards (per hour) not currently available               |          |          |       |                |          |           |           |           |
| Guest Fees :   |          |          |       |                |          |           |           |           |
| Recreation Centre  | \$ 6.54  | \$ 6.54  | 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 \$14.63 (\$2.93) per term (S/F/W) for St. George Athletics, \$2.00 (\$0.42) per term (S/F/W) for Hart House
- 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
- 6 Does not include \$7.00 for S.C.A.A.