



TO: Professor Jill Matus,
Vice-Provost, Students and Senior Assessor to University Affairs Board

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


CONTACT INFO: principal@utsc.utoronto.ca

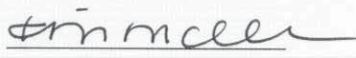
DATE: February 27, 2009

RE: University of Toronto Scarborough
2009-10 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 6.6% or \$17.34 for a full-time student in one session. The fee includes an increase to \$135.76 (8.4%) for Student Services, for a full-time student in one session; an increase to \$44.91(5.0%) in the Health and Wellness fee for a full-time student in one session; an increase to \$97.69 (5.0%) 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 2009-10 received unanimous approvals by members of the Council on Student Services, including eight voting student representatives, on Tuesday, February 10, 2009.


for Professor Franco Vaccarino
Principal and Vice-President


Kim McLean
Chief Administrative Officer

March 2, 2009
Date

Feb. 27/09.
Date

University of Toronto Scarborough
2009-10 Student Services Fee Budget
University Affairs Board
Executive Summary

The Office of Student Affairs and Services first established on March 1, 1998, has recently spawned a new Department of Student Life including the Director, the Leadership Coordinator, Assistant Coordinators of Student Development and Campus Groups, plus 2 FT Advisors in the International Student Centre. Collectively our educational role across *all* departments might best be characterized as **student retention services**. As experts in student development work, the 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.

Administratively, 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 Life, Student Housing & Residence Life and the International Student Centre @ UTSC**.
2. The mandate for **student life** includes 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 risk assessment and crisis management. Currently there are **157** recognized clubs and other associations. These units are now assigned to a new grouping called the Department of Student Life (see **Appendix 2**). With the recent 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 issues management, 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.

This year and after every effort to reduce costs, utilize unspent funds and negotiate numerous cost reductions with St. George, while integrating fixed costs such as a 5% wage inflation, increased space costs within an environment of flat enrolment; significant fee containment has been achieved while still improving services. The overall combined fee increase is 6.6% or \$17.34. For context that in addition to the other fixed costs noted, non-salary costs (like supplies, furnishings, computers, ink cartridges, etc.) are budgeted at 2% inflation. Also, all enhancement funds and operating funds have been retained.

This budget package includes a number of new initiatives some of which are highlighted below:

- Enhanced budgetary transparency regarding the new Department of Student Life by separating it from the Office of Student Affairs.
- The realization of a much needed International Services Assistant to triage clients, lead cultural programming, over see work study students and provide accurate information and referral. This will transform the inefficiency of a 2-person office by leveraging recent renovations into a three person efficient service with almost 1000 International students.
- With persistence, we have now realized, over time, the elimination of 6 of 9 attributions costs from St. George. The balance is to be negotiated this Spring on a fee-for-service basis. This represents about \$54,000 dollars in savings over the past two years. Also, negotiations with the VP Students have resulted in a \$24,000 decrease in fee costs as she has agreed to assume costs for student surveys - centrally. These are significant improvements in value for service for UTSC students.

- Continuation of our expanded community outreach to an “alternative reading week” in addition to the UServe day of service and the “Reading Week Reach Out
- Development of community outreach model which will involve expanding social justice/ anti oppression training through the Global and Community Leadership Program Series, volunteer opportunities, and community outreach activities. These may include expanded community outreach days and “Reading Week Reach Out.”
- The highly successful Leadership Program will continue to offer workshops and events to hundreds of UTSC students. The Leadership Program will establish a new “Global and Community Leadership Series”, as well as expand the innovative “In the Leader’s Studio” and “Perspectives on Leadership Series”.
- The First Year Transition Office will renew and expand existing 1st year programs; such as the Student Mentorship and Passport Programs, and develop new initiatives and integrated programs and services that offer opportunities for First year students to become adjusted and connected to campus life.
- The Campus Life fund of \$40,000 plus \$8,000 is proposed to be deployed in a more flexible fashion to directly meet the needs of club funding. The purpose of this fund is two-fold. First, \$10,000 of the \$40,000 will be allocated 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. \$20,000 of the balance will be used in collaboration with \$30,000 from the SCSU to provide a clubs fund totalling \$50,000. The remaining \$10,000 will be contingency committed first to additional AV and facilities costs and then, secondarily for further club funding. This re-newed Campus Life Fund, therefore, allocates a total of \$70,000 to transforming the experience of our campus groups. It will remove many of the hurdles facing student programmers. It will improve the morale and sense of belonging we want 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 basic operating cost of the software required to help launch a long awaited Co-curricular Record and the carry forward \$8,000 will off-set implementation costs. For some years now the students have wanted to establish a Co-curricular Record" ... a validation of the many leadership, coaching, 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 hope of UTSC’s first home to the Women’s Varsity Fast Pitch to accompany the Varsity Blues baseball program in the Valley with hopes to offer an inter-house softball program in the summer of 2010.
- During the past year the Wellness Peer Program has grown from 4 to 5 groups with the introduction of the Mental Wellness Peer Group. Each of the groups: Nutritional Health, Sexual Health and Healthy Relationships, Leave The Pack Behind (sponsored by the Ministry of Health Promotion), Party In The Right Spirit (collaborative effort with Toronto Public Health), and Mental Wellness has available a *work study position* for a student leadership role. All Wellness Peer Programs have been instrumental in outreach to students, through participation in Orientation, the Wellness Fair, and through individual group activities e.g. 21 day challenge, HPV awareness, Let’s Make a deal, seminars and workshops etc. This year at the Wellness Fair, Toronto Public Health was able to offer an immunization clinic for Measles, Mumps and Rubella, in addition to the Flu clinic offered by the Health & Wellness Centre in December of 2008 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 are being realized. The administrative staff are integral to the international students through collaboration with the ISC in the distribution of the University Health Insurance Plan (UHIP) cards with a high 74% success rate. The acquisition and renovation of contiguous space providing 3 additional allows for the expanded programs and counselling to meet the rising student demand for services. We thank the SCSU for this huge step forward.
- Recruitment for family physicians, a psychiatrist part-time, a primary care nurse practitioner, and term replacement for a full time counsellor (maternity leave) position are scheduled and will enhance the services available to students to meet the demand.
- Enhanced peer activities in every department such as Health educators in Health & Wellness, a new peer group in Athletics & Physical Education, volunteers in the ISC and the Student Mentorship program in Student Life as well as in the Academic Advising & Career Centre.
- A new Employment Skills Consultant is proposed for the AA & CC to address the practical challenges students face as they make the critical transition to the world of work in a competitive market.

- Phase 2 of the Academic Advising & Career Centre's expanded "Get Started" program , including implementation of the Student Readiness Inventory, an instrument to assess conditions conducive to student engagement (1,500 students last year- no fee costs), new student surveys of service satisfaction and needs; maintaining the new extended hours, as well as a new Academic Advisor (no fee costs)
- Roll-out of an Innovative e-portfolio online package to allow students to track and present their career and employment related accomplishments, a collaborative project between the Academic Advising & Career Centre and the Department of Student Affairs (funded by a grant from the 2008 Student Experience Fund – no fee costs)
- All of the services are well- aligned with the directions of new Campus Strategic Plan as well as emerging new academic plans.

The 2009-10 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 e-portfolio, co-curricular record and improved student communications with our student Life IT staff, new athletic opportunities, the enhanced services realized by the renovation or expansion of existing spaces (Health & Wellness and AA & CC), advocacy for more programmable flat activity space as a campus master plan as new infrastructure is planned as well as broadened equity/diversity related projects...all promise transformative 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.

For those services noted above (& others on Appendix 3 Schedule 1) being funded from the **Student Services Fee**, the 2009-10 and related operating plans call for a fee increase of \$10.55 per FT student or 8.4% for a total of \$135.76 (\$27.15 per PT student).

The **Health & Wellness** Operating plans include a 5.0% increase in fees or \$2.14 for a total fee of \$44.91 per session per FT student (\$8.98 per PT student).

The **Department of Physical Education and Athletics** plans include a 5.0% increase in fees or \$4.65 for a total fee of \$97.69 per session per FT student (\$19.54 per PT student).

The total increase for 2009-10 across all three primary budgets is \$17.34 or 6.6%, for a fee of \$278.36 per session per FT student (\$55.67 per PT student). On February 10, 2009 all proposed budgets for 2009-10 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,

G.B. Tom Nowak.

**University of Toronto Scarborough
Student Services Fee
2009-10 Operating Plans and Budget
Report of the Dean of Student Affairs**

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:

The Office of Student Affairs and Services first established on March 1, 1998, has recently spawned a new Department of Student Life including the Director, the Leadership Coordinator, Assistant Coordinators of Student Development and Campus Groups, plus 2 FT Advisors in the International Student Centre. Collectively our educational role across all departments might best be characterized as **student retention services**. As experts in student development work, the 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.

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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, funds and service cost attributions represented in the Scarborough Student Services Fee schedule (see **Appendices 3 & 4**). 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 Office of Student Life (St. George). CSS approval for permanent fee increases is required for increases in excess of the “year-over-year rate of inflation” as determined by the Vice-President and Principal of UTSC and reflected in the Scarborough budget model or as determined by a calculation of the “UTI” according to the methodology outlined in the Long-term Protocol. 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 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
- Department of Student Life
- Alcohol Education & Monitoring
- LGBTQ at UTSC
- ISC at UTSC
- Space Occupied by 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
- Centennial Joint Program – incidental fees
- Attributions from St. George:
 - International Student Centre
 - Career Centre
 - Tri-campus student space costs
- 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 as well as reciprocal services for St. George campus 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 5**). 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 Presidents of Student Societies and one student-at-large plus the Dean and acts as an executive CSS budget planning body.

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
- Student Life Advisory Committee (new)
- 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 endorsed, 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, UTSC.

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 37% of the Office of Student Affairs and 24% 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 fifth year of 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 no longer exist with the introduction of the new de-centralized budget model. 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 2008-09

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 45 applications in 2008-09.

Key Initiatives:

- Expanded the IMANI Academic Mentorship Program in partnership with Imani Black Students' Alliance, the Boys & Girls Club of East Scarborough, and four local school, providing mentoring and role modeling to over 65 community youth by over 40 volunteer UTSC students.
- Collaboratively improved student communication through INTUIT, Handbook for international students, and campus group handbook.
- 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 second Coordinator of the ISC – done
- Extensive renovations 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
- 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 – continuing.
- Re-assessment of remaining St. George attributions, currently frozen at the 2007-08 costs or actual, whichever is lower, pending a review by the Vice-Provost, Student Life. – done and continuing

VI. 2009-10 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 6.6% or \$17.34 per full-time student and \$3.47 per part-time student. This proposal was presented to CSS for approval on February 10, 2009, and received unanimous approval.

Key Financial Assumptions:

A. Enrolment Assumptions:

	Planned	Planned	Planned	Planned	Planned	Planned
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Total FTEs	9,667.50	9,666.53	9,606.21	9,607.21	9,631.46	9,639.55

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

C. **Salary and Benefits:** This budget model reflects overall wage inflation at an average of about 5 %-6% in 2009-10.

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 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: The remaining three attributions are frozen at the lower of the 2008-09 level or actual costs and are 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 Appendices 6& 7)

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 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. UTSC stands at 62% of COU standards and therefore space is a huge concern to the entire campus community.
- 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.
- Enhancing community outreach as an experiential learning opportunity for our students.
- 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. Responding to a growing interest amongst our domestic students in study abroad opportunities is a new and welcome challenge.
- 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, 37% of

the office's budget is supported by the operating budget.

Programs and Initiatives for 2008-09:

A. Office of 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.

The Office of Student Affairs is really the administrative "head office" for the division of Student Affairs. It sets the priorities, works with directors in six departments and represents the division in senior administration. Services attached to the Office are significant financial budget support managing 21 budgets, reception, information and referral, participation in issues management, leadership for the Council on Student Services, Chair of the Student Academic & Conference Travel Fund, chiefly responsible for managing student communications and continuous liaison with the SCSU.

Interesting initiatives this year have included the implementation of a Student Affairs list serve to all staff; 4 general Student Affairs meetings for a variety of Professional Development purposes (& one annual BBQ) and the introduction of our new "Learning Curriculum", an initiative from several directors but offered to all as a series of relevant PD opportunities targeting the specific interests of Student Affairs.

A new Student Affairs IT Coordinator has been hired to enhance communication with students with the use of technology, improving student life/student service delivery. This will include improving our Web presence and interactivity through current student's web space and use of the portal for on-line communities, e-elections for student societies, and facilitating the introduction of the Co-curricular Transcript project.

B. Department of Student Life

During 2008-09, The Department of Student Life (DSL) worked collaboratively with SCSU, Student Affairs departments, and the UTSC community to form a department that aims to enhance the student experience through several student- focused programs and initiatives. Those program areas include Leadership Programs and Experiential Learning; First Year Transition and Orientation; Campus Groups; Community and Civic Engagement; and the International Student Centre (ISC). In 2009-10, as the DSL will continue to assess student needs and evaluate programs, the department will focus on developing partnerships that enhance existing programs and establish new initiatives. The DSL will also develop a Peer Education Model that will provide increased paid and volunteer opportunities for students to get involved in meaningful student life experiences and develop practical employment skills. The department will continue to play a central proactive role in equity and diversity, which is an integral part of the student experience.

The department of Student Life has several highlights which include: over 1100 students attended Orientation; increase number of leadership workshops; the successful launch of the Leadership Program's "Perspective's on Leadership Series" with Dr. Orbinski, with over 600 students attending; expansion of services and funds for campus groups; development of volunteer community and civic engagement opportunities; and the increase demand for services and programs for international students at ISC@UTSC.

As the DSL continues to grow and expand its peer education model, the issues of space will continue to be challenge. The Department of Student Life requires space for staff, work space for student staff and volunteers, and flat programmable space for campus life activities.

Leadership Program and Experiential Learning

The Leadership Program will continue to increase learning and engagement opportunities for students through Leadership Workshop Series, Perspectives on Leadership Series, and In the Leader's Circle. In 2009-2010 the Leadership Program will explore additional experiential programs that will provide opportunities for students to practically apply leadership skills such as the Alumni Mentorship Program; Community and Civic engagement volunteer opportunities; and organizational leadership conferences/workshops. The Leadership program will also explore a co-curricular record, as well as utilize a peer education model that will increased student roles and positions. The Leadership program will continue to support and assess the development of the Departmental Student Associations (DSAs).

Transition and Orientation

As in 2008-09, the DSL will work collaboratively with the SCSU to deliver an Orientation (with challenging timelines) that maximizes first year students' participation and connection to the campus.

- The First Year Transition Office will expand existing 1st year programs; such as the Student Mentorship and Passport Programs, and develop new initiatives and integrated programs and services that offer opportunities for first year students to get adjusted and connected to campus life, introduce new parents/family orientation events to provide information regarding university policies as well as provide them with the guidance to support the success of their students via the family website. The office will also support more student staff and volunteer peer positions.

Campus Groups and Student Engagement

The number of student clubs on campus continues to grow, in 2008-09, to over 157 registered campus groups. The DSL will continue to provide guidance and support to help student groups meet their goals and engage students at UTSC.

In 2008-09, the Campus Life Fund was implemented and promoted to all campus groups. The DSL will continue to promote this fund, but will also work collaboratively with SCSU to ensure the funds continue to help students' engagement on campus. This will involve reassessing the fund's policies and procedures.

The DSL implemented systems to help campus groups, which included online group recognition, event booking, and risk assessment. The DSL will continue to work in collaboration with stakeholders such as police, facilities, hospitality and space booking to ensure smooth operation of student events and activities.

The DSL will provide additional support through Club Handbooks, workshops, networking events, and coaching to clarify risk management procedures, explore organizational issues, and empower students.

Community and Civic Engagement

- Work in partnership with various stakeholders including student groups, to identify programs and partnerships in the community that provide volunteer opportunities for students
- Work collaboratively with the Volunteer Network Program to establish and maintain an online inventory of community involvement opportunities.
- Explore experiential learning opportunities on and off campus. Ties may include Outreach days and service learning opportunities.
- Assist and expand student initiatives to cultivate partnerships with local community organizations to enhance student engagement and learning from community involvement.

Graduate Student Experience

- Work with the new VP of Research & Graduate Studies to collaborate on initiatives to explore the student experience.
- Development of Graduate Student Leadership / Skill Development Programs in conjunction with GSAS and the Office of VP Graduate Studies & Research.

Equity and Diversity

- Collaborate closely with the SCSU, UTSC departments and student groups to promote anti-oppression, equity and diversity on campus.
- Facilitate workshops and initiatives on campus that promote inter-faith/cross-cultural/anti-oppression dialogue and learning.

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 student events 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.

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 five major examination periods annually.
- Advocate vigorously for flat programmable space for student activity as an institutional priority.

C. Alcohol Education and Food Service Monitoring

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, 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.

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 2009-10. (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 the (temporarily closed) Bluff's as an alcohol/food venue as well as the extensive negotiations leading up to the current Alcohol Management Agreement.

D. First Nations House – St. George

The 2009-10 attribution costs in support of First Nations House, remain at zero (0), based on the experience, that insufficient numbers of UTSC students had accessed the service to warrant an attribution.

E. International Student Centre – St. George

The proposed attribution to UTSC for 2009-10 is \$21,716 in support of the International Student Centre. The attribution is frozen at 2008-09 level and is pending a review by the Vice-Provost, Student Life. UTSC student users are reported to be both international and Canadians from UTSC, including students enrolled or interested in our International Development Studies Co-op Program or those looking to pursue international experiential learning opportunities of various kinds.

F. Counselling and Learning Skills Service – St. George

The 2009-10 attribution for Counselling and Learning Skills Service (CALSS) has been eliminated. It has been agreed that a reciprocal arrangement should exist between campuses neither one charging the other for services rendered.

G. LGBTQ@UTSC

After a successful launch of the new location for Positive Space/LGBTQ on the UTSC campus, this allocation of costs (in its 6th 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 funding allocation from student services was introduced in 2007-08 for the services (one day a week) of a LGBTQ programmer, in partnership with the Office of LGBTQ Resources & Programs. These resources provide stable support for LGBTQ students and their allies. Some of the continuing activities provided to students include:

- Assist in assessing and responding 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, educational programming, LGBTQ student life concerns, advising on campus climate concerns e.g. Invisibility and awareness

- 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 equity and diversity; heterosexism and homophobia; and provides programming such as: “Can Faith Be Fabulous: Reconciling Spirituality and Sexuality” and hosting the Rainbow Lunch.
- Serve as a liaison to LGBTQ constituency individuals and groups. Develop, plan, and implement programs in partnership with these constituency groups
- Assist in event and program planning of the office including UT Pride, Queer Orientation Week, and other events which bring students from across all three campuses together enhancing leadership skills, expanding experience and community building while raising visibility and awareness of the UTSC campus.
- Delivers promotional campaigns and activities related to student involvement and co-curricular activities, community service on campus, and leadership.

H. ISC@UTSC

International Student Centre

In 2008-09 there are 977 international students registered at UTSC, an increase of 33.5% from the previous year. We anticipate this figure will continue to grow. The International Student Centre at UTSC provides programs and advising services to support international students with immigration issues, transitioning issues, and resources to help them succeed and engage. The ISC also supports the interests of intentionally minded students by assisting with immigration advising and promoting study/work abroad opportunities, as well as providing settlement services to students who are new Canadians (approximately 300 additional students).

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

Annual Programs & Services Include:

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

The professional staff, student staff, and countless volunteers respond daily to questions and referrals on the phone, in person, and through email. Many of these inquires are urgent and confidential, and involve important visa and academically related questions that only professional staff can assess and if possible resolve.

The demand and complexity of ISC services and programming has increased as a result of both an increase in international student enrolment and the usage rate for services, and fewer students have been using the services of the ISC on the St. George campus (the decrease in the attribution reflects this change in usage rates). The ISC @UTSC has also initiated, coordinated, and facilitated accurate advising services and programs (events) at

UTSC instead of sending students to St. George campus; however the ISC professional staff components have not increased comparable to the growing demand. An additional professional staff position, ISC Program Assistant, will fill the growing service gap at UTSC.

This additional staff position will help to ensure more ISC and internationally minded students are engaged on UTSC's campus and receive immediate service and referral (40/week). This position will be mainly responsible for providing confidential frontline service to ISC students including information, assistance, and referral. This position will also help coordinate increased numbers of student staff and volunteers, and events, thereby ensuring the ISC Coordinators have sufficient time for complex and confidential one-on-one advising, collaboration with other UTSC services including Registrars Office, and coordinating and implementing more UTSC focused programming and events.

In 2009-10, student staff and volunteers will continue to be essential components of the ISC programming and services. As peers they contribute to the high quality of service (12 months/ year) and support of international students through the ISC. As the number of ISC students continue to increase, more work-study positions will be required to assist with engaging students through UTSC specific programming, orientations, events, and general inquires. Collaboration between the Student staff and volunteers, ISC staff Coordinators, and the additional ISC Program Assistant will increase the success and engagement of International students at UTSC.

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 the Centre for Teaching & Learning (CTL).

I. Child Care Services (UTSC)

All three campuses support Child Care Services through their student fees. The N'Sheemaehn Child Care Centre on campus is a non-profit, community-based centre, licensed by the Ministry of Community and Social Services, and run by a Director reporting to a parent Board of Directors with appointees from U of T. Students at large benefit as both employees and as volunteers accruing experience valuable to early childhood educational careers. UTSC attributes an adjusted building overhead cost to the Student Services Fee, directly proportional to the number of children, of registered students at UTSC, cared for at N'Sheemaehn. For 2009-10, eight children of students, out of a total capacity of 54, are scheduled to be cared for.

J. Housing Services

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

The attribution is frozen at the lower of the 2008-09 level and is pending a review by the UTSC Housing Services. The cost of \$2,060 is now located in the Housing budget. It is anticipated that Student Housing & Residence Life at UTSC will open a full service off-campus housing service beginning in May 2009 to provide insightful advice to students we cannot accommodate due to a lack of on-campus housing. The attribution would be eliminated for 2010-11.

K. Career Centre (St. George)

In its 61st 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. In fact, a review is underway with the participation of UTSC. For 2009-10 the attribution for all these services is \$153,605 or 5% of total student services fee cost. The attribution is frozen at the 2008-09 cost and is pending a review by the Vice-Provost, Students Life.

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

The Academic Advising & Career Centre (AA&CC) continues to make advances in its service to students. In 2008-09 the department added one staff member, created a supervisory position and developed new programs to provide additional services to students. In 2009-10, the AA&CC proposes to add two staff positions, one Academic Advisor (pending operating budget approval) and one Employment Skills Consultant (pending UAB approval), to 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 the Centre for Teaching and Learning, and with the academic departments.

Significant Achievements and Initiatives:

- The number of students utilizing the department's services – individual consultations, group instructional settings, special events and resource library usage – continues to grow.

- The Resource Centre staff now field over 20,000 in-person inquiries per year. This has grown from about 8,500 in 2004-05. This is in part a result of increased hours, but more the result of the increased quality and depth of service provided since the reorganization of this unit in 2007.
- In 2007-08 Academic Advisors served over 10,000 students; this included
 - almost 4,000 booked appointments; this has grown from less than 2,400 in 2004-2005. Advisors' available appointments are currently utilized at capacity.
 - Over 4,700 shorter, less formal walk-in meetings with students within the Resource Centre
 - 545 E-advising inquiries submitted by way of our Ask an Advisor web utility
 - 1,100 students attending fifty academic and learning skills seminars
- In 2007-08 Career Counsellors served almost 8,000 students; this included
 - Almost 2,600 booked appointments; this has grown from less than 800 in 2004-05. Career Counsellors' available appointments are currently utilized at capacity, and it is not unusual to have 2-3 week waiting periods for an appointment.
 - Over 2,800 shorter, less formal walk-in meetings with students within the Resource Centre
 - Almost 2000 students attending ninety-six career and employment seminars
 - The Career and Employment group also presented twenty-five special events, including fairs, information sessions and panel discussions.
- In 2008, the summer academic orientation for incoming first year students, *Get Started*, attracted over 1,500 registrants; this represents roughly 63% of the incoming class and (77% of those from Ontario). This has grown from 55% in 2007, 53% in 2006, 50% in 2005, and 45% in 2004. The program employs a staff of 17 part-time Coaches (senior students) to aid in course selection and community orientation and separate sessions for parents. In 2006 and 2008 it 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. A base funding request has been proposed for the 2009-10 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.

Future Planning:

The Academic Advising & Career Centre seeks approval from the Council on Student Services for increased support for 2009-10 in the amount of \$36,564 for:

- An Employment Skills Consultant: \$28,739 from SSF. [Note: this represents 50% of the actual salary and benefit costs of this position; the balance will be bridged in 2009-10 from the unit's carryforward; the remaining 50% base salary and benefit costs are included in the proposed plans for 2010-11.]

The new Employment Consultant position will focus on:

- One-on-one appointments for practical coaching and skill-building purposes:
 - Formulation of job search and experience-building plans and strategies
 - Industry research
 - Resume and cover letter support
 - Mock interviews
 - Networking strategies
 - E-Portfolio development and critique
- Development and delivery of workshops that focus on skill-building:
 - The world of work
 - Workplace competencies
 - Job search research
 - Working with agencies
 - Interview techniques focusing on key competencies

- Letter writing (unsolicited expression of interest)
- Networking techniques
- Etiquette
- Resume writing
- E-portfolio development
- Working identity
- Major events that engage students in skill-building and experience-building activities in collaboration with:
 - Career & Employment Development Coordinators
 - Units within Student Affairs
 - Departmental Student Associations
 - Faculty
- Development of resources:
 - “Get Experience” web corner
 - Workplace competencies catalogue
 - Reflection exercises
 - Planning and decision-making rubriques
 - Write-ups about on- and off-campus experience building opportunities
 - Profile write-ups of students and the results of their experience-building
 - E-portfolio resources
- Related non-salary costs associated with the new position: \$2,625 from SSF. [Note: this also represents 50% of the actual costs; the balance will be bridged in 2009-10 from the unit’s carryforward; the remaining 50% non-salary costs are included in the proposed plans for 2010-11.]
- Space costs for newly acquired space to accommodate new positions and to permit needed service expansion: \$5,200 from SSF.
- 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:
 - To provide the opportunity for students to reflect upon, self-assess and articulate their career/academic goals, values and potential.
 - To allow students to develop the navigational techniques and critical thinking/research skills to evaluate the world of occupational, industry and labour market information.
 - 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.
 - 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*.¹ 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 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.

M. 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.

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. In 2009-10, this attribution cost is \$18,376.

N. 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 and LBGQT initiatives, amongst others. New criteria and on-line forms have

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

improved student awareness of these funds. The funds are expected to be fully exhausted in 2009-10

O. Student Services Operating Reserve

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

P. Student Centre Capital Reserve

This fund was set up by the students specifically and exclusively to preserve the character of the proposed landscaping around the Student Centre as well as the proposed titanium exterior cladding. CSS has guaranteed this funding for the life of the Student Centre mortgage and it is subject to the same inflation factor as the student levy

Q. Student Centre Operating Fund

The rationale for this fund was originally developed to address uncertainties when the Student Centre first opened. It recognized 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 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). At the time of writing, Bluff's has been closed citing unsustainable financial losses (February 2009). The temporary closure is pending a review in consultation with all user groups and professional management expertise. In 2009-10 this fund is only intended to resume in support of the success of a viable new Bluff's business plan, once formulated and presented, and then continue that support in incrementally diminishing amounts as the new entity achieves its business goals of self-sufficiency over the 5 year planning period. This fund can be reviewed to the extent that the CSS committee decide it is required – on an annual basis.

R. AccessAbility Enhancement Fund

This fund represents unique leadership in the area of equity by students at U of T. It is intended to enhance supports to students with a disability, not to replace the basic legal obligations of the University to provide service. For 2009-10, this fund remains at \$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.

2008-09 Expenditures:

- 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.
- Volunteer Resource Training Materials
- Graphics/Photography for outreach materials
- Website development
- Delivered an ADHD Support group
- Document holders/organizers

- Assessment tools for psycho-educational assessments.
- Disability related publications (i.e., ADHD Today)
- Student Voice survey software
- Employment: Support casual student staff to assist students with putting their print material in alternate format
- Social activity for students registered with AccessAbility Services
 - Providing opportunities to build a support network with other students with disabilities with prizes for participating in social interaction games
- *Championing Accessibility*, an event featuring The Honourable David C. Onley, (Lieutenant Governor of Ontario), with a reception to follow on March 11, 2009.

Plans for 2009-10:

- Promotional item(s) 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
- Print based material
- Deliver ADHD group
- Employment: Support casual student staff
- Social Reception for students registered with AccessAbility Services with prizes
- Website development

S. Family Care (St. George) – This attribution has been deleted.

This small attribution has been cancelled by mutual agreement between St. George and UTSC. It was only recently introduced and its elimination has no effect on service denial.

T. Campus Life Fund

This \$48,000 fund, established in 2008, was introduced at a time when overall fee increases were at an all time low. The purpose of this fund is two-fold, first, \$40,000 is a fund available 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 is expected to significantly increase the number of events and programs being mounted on campus. A portion of this fund, at least \$20,000 will be partnered with the \$30,000 SCSU Clubs Fund to create a critical mass of financial assistance (\$50,000 +) to campus groups. Student Affairs will continue to manage the Campus Life Fund fulfilling its fiscal responsibilities to CSS and the University.

Second, \$8,000 is committed to 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 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.

U. Centennial Joint Program – Incidental Fees

UTSC students enrolled in the Centennial Joint Programs pay the full student services fees as all other UTSC students. In accordance with the Joint Programs Revenue Sharing Agreement with Centennial, UTSC remits a portion of the student service fees to Centennial for the period of time that our students are in attendance at

Centennial College, fulfilling their requirements as Joint Program students. This expense item reflects the estimated liability for the remittance to Centennial.

Respectfully submitted,

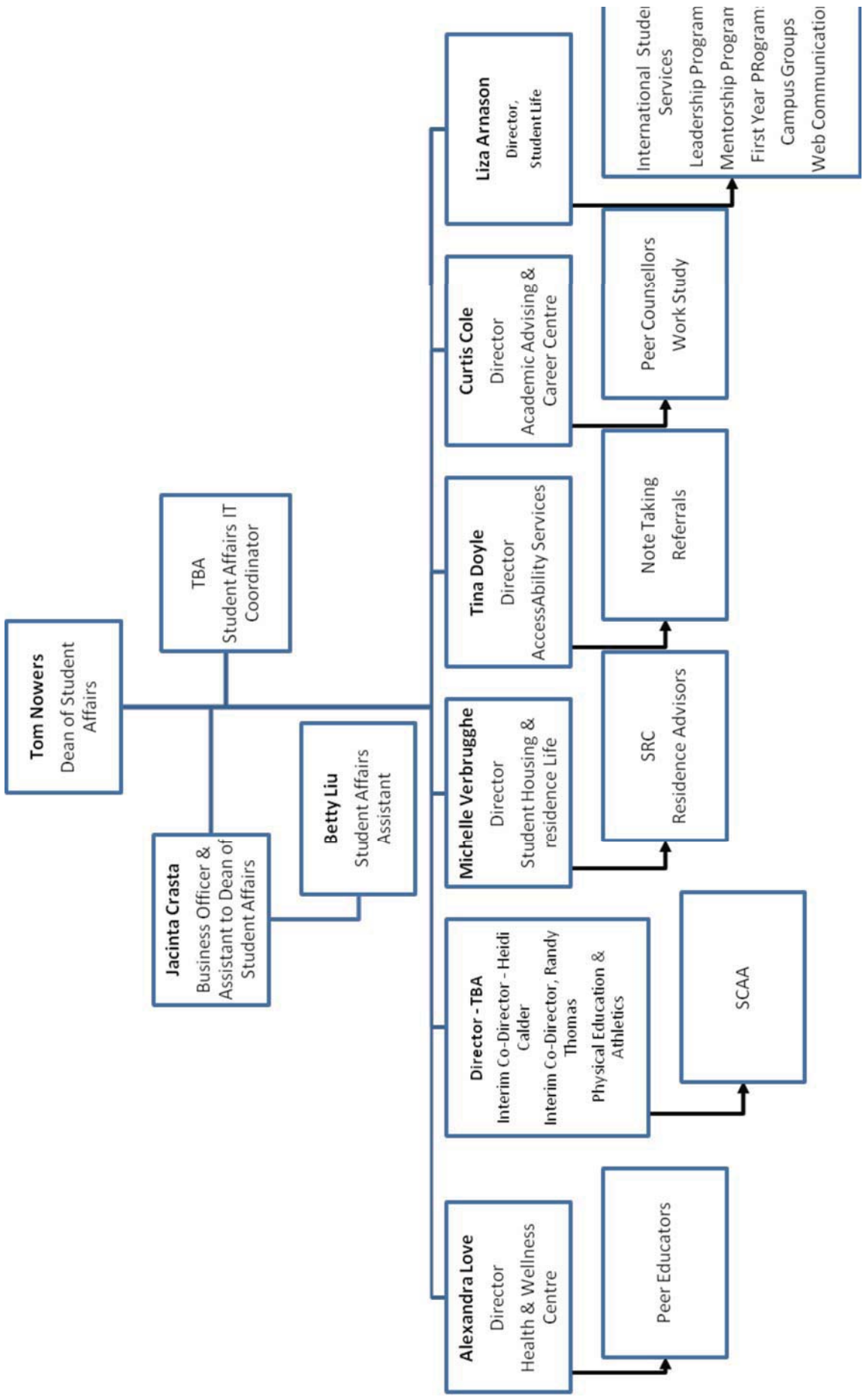
Tom Nowers

Dean of Student Affairs
University of Toronto Scarborough

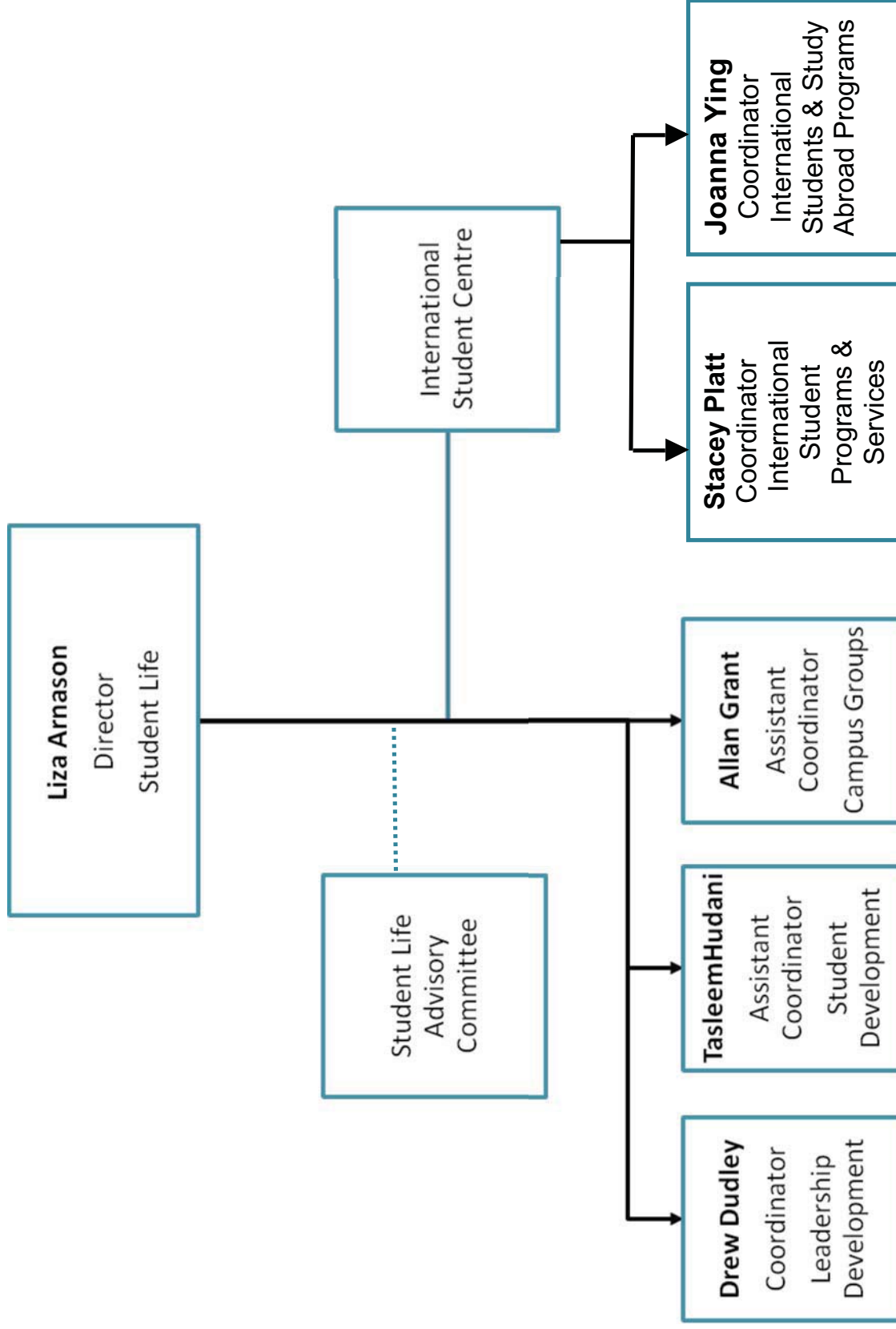
Appendix 1: Division of Student Affairs

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: Department of Student Life



**Appendix 3: Student Service Fee 2009-10
Summary - University of Toronto Scarborough**

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	(Net Income)/ Expenditure	Operating Budget Contribution	St. George Attribution to Scarborough	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee	Fees 2008-09	Fee Increase (\$)	Fee Increase (%)
A. Office of Student Affairs (UTSC)	\$ 469,933	\$ 2,052	471,985	471,985	\$ (173,594)			298,391	10%	13.50	\$ 12.91	\$ 0.59	4.6%
B. Department of Student Life (UTSC)	416,695	3,202	419,897	419,897	-			419,897	14%	19.00	17.65	1.35	7.6%
C. Alcohol Education & Food Service Monitoring	32,500		32,500	32,500	(2,500)			30,000	1%	1.36	\$ 1.39	\$ (0.03)	-2.2%
D. First Nation's House	-		-	-	-			-	0%	-	-	-	0.0%
E. International Student Centre	-		-	-	-		21,716	21,716	1%	0.98	\$ 1.00	\$ (0.02)	-2%
F. Counselling and Learning Skills Service (St. Geo)	-		-	-	-			-	0%	-	\$ 0.47	\$ (0.47)	-100.0%
G. LGBTQ at UTSC	14,518		14,518	14,518	(1,500)			13,018	0%	0.59	\$ 0.54	\$ 0.05	8.3%
H. ISC at UTSC	212,739		212,739	212,739				212,739	7%	9.63	\$ 6.82	\$ 2.81	41.2%
I. Child Care Services	41,299	41,299	41,299	41,299	(35,181)			6,118	0%	0.28	\$ 0.21	\$ 0.06	30.4%
J. Housing Services	-		-	-	-			-	0%	-	\$ 0.12	\$ (0.12)	-100.0%
K. Career Centre - (St. George Campus)	-		-	-	-		153,605	153,605	5%	6.95	\$ 7.11	\$ (0.16)	-2.2%
L. Academic Advising & Career Centre (UTSC)	901,956	38,102	940,058	940,058				940,058	31%	42.53	\$ 36.90	\$ 5.64	15.3%
M. Space Occupied by Student Societies	597,145	597,145	597,145	597,145			18,376	615,521	21%	27.85	\$ 27.54	\$ 0.30	1.1%
N. Student Services Enhancement	30,000		30,000	30,000				30,000	1%	1.36	\$ 1.39	\$ (0.03)	-2.2%
O. Student Services Operating Reserve	1,000		1,000	1,000				1,000	0%	0.05	\$ 0.05	\$ (0.00)	-2.2%
P. Student Centre Capital Reserve	33,785		33,785	33,785				33,785	1%	1.53	\$ 1.53	\$ (0.00)	-0.3%
Q. Student Centre Operating Fund	140,000		140,000	140,000				140,000	5%	6.33	\$ 6.48	\$ (0.14)	-2.2%
R. Accessibility Enhancement Fund	18,000		18,000	18,000				18,000	1%	0.81	\$ 0.83	\$ (0.02)	-2.2%
S. Family Care (St. George)	-		-	-	-			-	0%	-	\$ 0.05	\$ (0.05)	-100.0%
T. Campus Life Fund	48,000		48,000	48,000				48,000	2%	2.17	\$ 2.22	\$ (0.05)	-2.2%
U. Centennial Joint Program - Incidental Fees	18,686		18,686	18,686				18,686	1%	0.85	\$ -	\$ 0.85	100.0%
TOTAL - STUDENT SERVICES FEE (Full-Time sessional)	\$ 2,337,812	\$ 681,800	\$ 3,019,612	\$ -	\$ (212,775)	\$ 193,697	\$ 3,000,534	\$ 3,000,534	100.00%	135.76	\$ 125.21	\$ 10.55	8.4%
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)										44.91	\$ 42.77	\$ 2.14	5.0%
TOTAL ATHLETICS FEE (Full-Time sessional)										97.69	\$ 93.03	\$ 4.65	5.0%
TOTAL - ALL SERVICES										278.35	\$ 261.01	\$ 17.34	6.6%

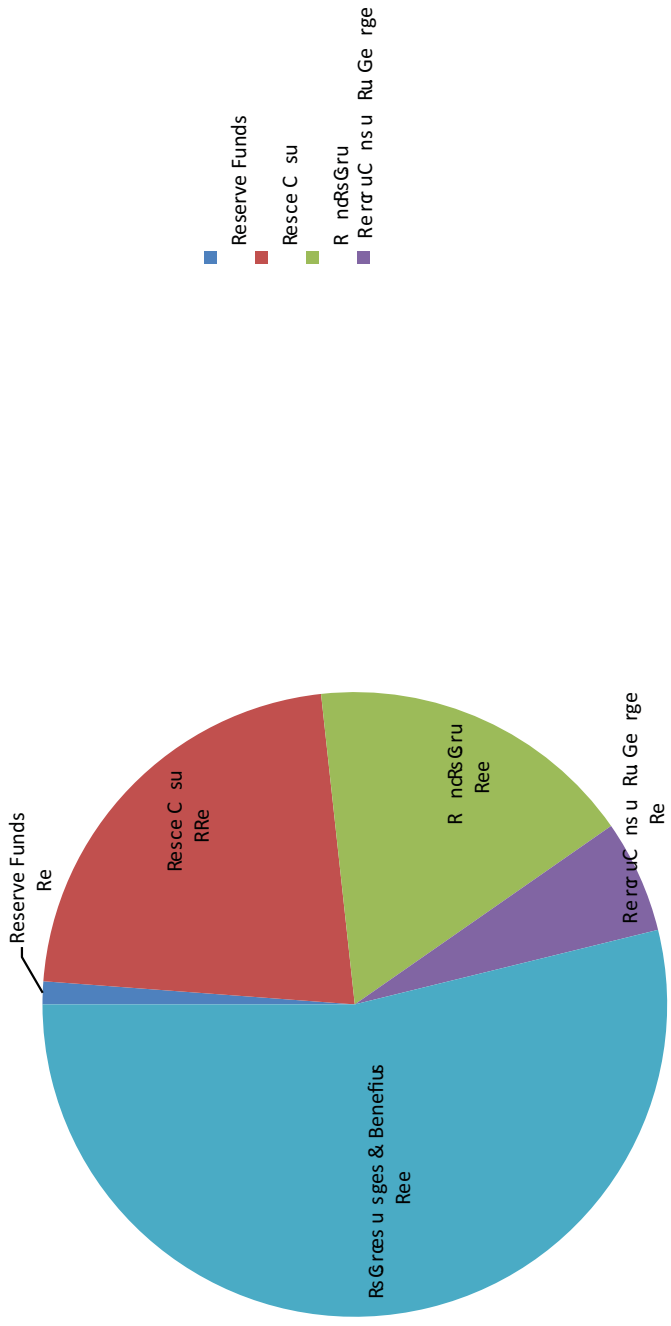
Note 1:

2008-09 Centennial Joint Program Fees were paid from reserves from the following budgets:
08-09 Fee

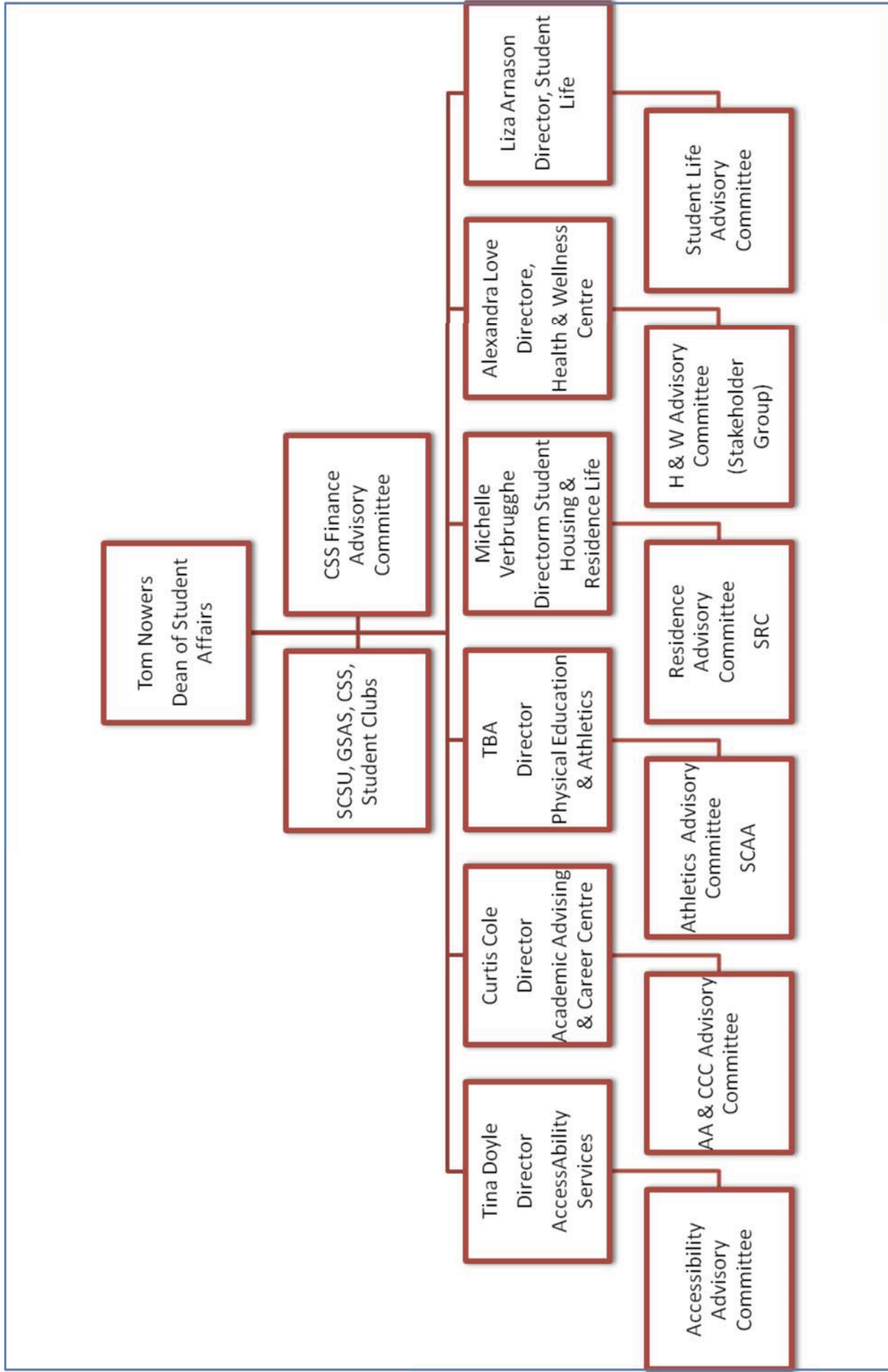
Amount	Equivalent
\$ 17,347.96	\$ 0.80
11,849.82	0.55
12,888.72	0.60
\$ 42,086.50	\$ 1.95

Therefore, if the program fees were added in base in 2008-09 the actual total fee would be (\$261.01 + \$1.95) = **\$262.96**.
If the 2008-09 were restated (\$262.96) then the 2009-10 fee increase would be \$15.35 or 5.8%.

Appendix 4: Student Services Fee, 2009-10 Breakdown



Appendix 5: Student Affairs Advisory Groups



**Appendix 6: Schedule 2 - Student Service Fees Rate Increases
University of Toronto Scarborough**

	Approved 2008-09	%	\$	1 2009-10	%	\$	2 2010-11	%	\$	3 2011-12	%	\$	4 2012-13	%	\$	5 2013-14	%	\$
Trimester Fees:																		
Student Service Fee	\$ 125.21	-1.2%	\$ (1.56)	\$ 135.76	8.4%	\$ 10.55	\$ 147.09	8.3%	\$ 11.32	\$ 156.55	6.4%	\$ 9.47	\$ 162.75	4.0%	\$ 6.19	\$ 166.89	2.5%	\$ 4.15
Health & Wellness Fee	\$ 42.77	3.0%	\$ 1.25	\$ 44.91	5.0%	\$ 2.14	\$ 48.05	7.0%	\$ 3.14	\$ 51.41	7.0%	\$ 3.36	\$ 55.01	7.0%	\$ 3.60	\$ 58.86	7.0%	\$ 3.85
Athletics Fee	\$ 93.03	3.0%	\$ 2.72	\$ 97.89	5.0%	\$ 4.65	\$ 102.57	5.0%	\$ 4.88	\$ 107.70	5.0%	\$ 5.13	\$ 113.08	5.0%	\$ 5.38	\$ 118.74	5.0%	\$ 5.65
Total Student Service Fees	\$ 261.01	0.9%	\$ 2.41	\$ 278.35	6.6%	\$ 17.34	\$ 297.71	7.0%	\$ 19.35	\$ 315.67	6.0%	\$ 17.96	\$ 330.84	4.8%	\$ 15.18	\$ 344.50	4.1%	\$ 13.65

University of Toronto Scarborough
Student Services Fees Summary
Appendix 7: Schedule 3 - Long-Term Plan 2008-09 to 2013-14

	2008-09 Approved		2009-10 Proposed		2010-11		2011-12		2012-13		2013-14	
	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
STUDENT SERVICE FEE REVENUE												
Full-Time Fee Revenue	\$ 2,599,126.02	\$ 125.21	\$ 2,889,807.51	\$ 135.76	\$ 3,132,626.84	\$ 147.09	\$ 3,315,167.51	\$ 156.55	\$ 3,446,832.40	\$ 162.75	\$ 3,541,816.29	\$ 166.89
Part-Time Fee Revenue	107,020.18	25.04	110,726.63	27.15	121,374.95	29.42	128,937.10	31.31	134,397.01	32.55	138,454.94	33.38
Summer Session Fee Revenue												
Total Fee Revenue	\$ 2,706,146.20		\$ 3,000,534.13		\$ 3,254,001.78		\$ 3,444,104.61		\$ 3,581,229.41		\$ 3,680,271.24	
STUDENT SERVICE AREA												
	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee
A. Office of Student Affairs (UTSC)	\$ 660,510.00	\$ 30.56	\$ 298,391.00	\$ 13.50	\$ 310,895.00	\$ 14.05	\$ 323,269.00	\$ 14.69	\$ 335,712.00	\$ 15.26	\$ 348,035.00	\$ 15.78
B. Department of Campus Life (UTSC)			\$ 419,897.00	\$ 19.00	\$ 435,632.00	\$ 19.69	\$ 449,857.00	\$ 20.45	\$ 465,271.00	\$ 21.14	\$ 472,866.00	\$ 21.44
C. Alcohol Education & Monitoring	30,000.00	1.39	30,000.00	1.36	30,000.00	1.36	30,000.00	1.36	30,000.00	1.36	30,000.00	1.36
D. First Nation's House	-	-	-	-	-	-	-	-	-	-	-	-
E. International Student Centre	21,716.00	1.00	21,716.00	0.98	22,476.06	1.02	23,262.72	1.06	24,076.92	1.09	24,919.61	1.13
F. Counselling and Learning Skills Service (St. Geo)	10,096.00	0.47	-	-	-	-	-	-	-	-	-	-
G. LGBTQ at UTSC	11,750.00	0.54	13,018.00	0.59	13,308.36	0.60	13,604.53	0.62	13,906.62	0.63	14,214.75	0.64
H. ISC at UTSC	147,372.00	6.82	212,739.00	9.63	226,213.00	10.23	236,761.00	10.76	247,187.00	11.23	257,186.00	11.66
I. Child Care Services	4,588.78	0.21	6,118.37	0.28	6,118.37	0.28	6,118.37	0.28	6,118.37	0.28	6,118.37	0.28
J. Housing Services	2,607.00	0.12	-	-	-	-	-	-	-	-	-	-
K. Career Centre - (St. George Campus)	153,605.00	7.11	153,605.00	6.95	158,981.18	7.19	164,545.52	7.48	170,304.61	7.74	176,265.27	7.99
L. Academic Advising & Career Center (UTSC)	797,457.00	36.90	940,057.64	42.53	1,116,261.00	50.46	1,232,153.00	56.01	1,292,353.00	58.73	1,343,903.00	60.94
M. Space Occupied by Student Societies	595,316.00	27.54	615,521.00	27.85	643,035.69	29.07	671,782.10	30.54	701,815.45	31.89	733,193.40	33.25
N. Student Services Enhancement	30,000.00	1.39	30,000.00	1.36	30,000.00	1.36	30,000.00	1.36	30,000.00	1.36	30,000.00	1.36
O. Student Services Operating Reserve	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	1,000.00	0.05
P. Student Centre Capital Reserve	33,122.42	1.53	33,784.87	1.53	34,460.57	1.56	35,149.78	1.60	35,852.78	1.63	36,569.83	1.66
Q. Student Centre Operating Fund	140,000.00	6.48	140,000.00	6.33	140,000.00	6.33	140,000.00	6.36	140,000.00	6.36	140,000.00	6.35
R. Accessibility Enhancement Fund	18,000.00	\$ 0.83	18,000.00	0.81	18,000.00	0.81	18,000.00	0.82	18,000.00	0.82	18,000.00	0.82
S. Family Care (St. George)	1,006.00	\$ 0.05	-	-	-	-	-	-	-	-	-	-
T. Campus Life Fund	48,000.00	\$ 2.22	48,000.00	2.17	48,000.00	2.17	48,000.00	2.18	48,000.00	2.18	48,000.00	2.18
U. Centennial Joint Program - Incidental Fees			18,686.25	0.85	19,620.56	0.89	20,601.59	0.94	21,631.67	0.98	-	-
Total - All Services	\$ 2,706,146.20	\$ 125.21	\$ 3,000,534.13	\$ 135.76	\$ 3,254,001.78	\$ 147.09	\$ 3,444,104.61	\$ 156.55	\$ 3,581,229.41	\$ 162.75	\$ 3,680,271.24	\$ 166.89
Surplus/(Deficit)	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
TRI-MESTER FEES (Full-Time Sessional)												
Student Services Fee	\$ 125.21		\$ 135.76		\$ 147.09		\$ 156.55		\$ 162.75		\$ 166.89	
Health & Wellness Fee	42.77		44.91		48.05		51.41		55.01		58.86	
Athletics Fee	93.03		97.69		102.57		107.70		113.08		118.74	
TOTAL OF ALL SERVICES (Full-Time Sessional):	\$ 261.01		\$ 278.35		\$ 297.71		\$ 315.67		\$ 330.84		\$ 344.50	
TRI-MESTER FEES (Part-Time Sessional)												
Student Services Fee	\$ 25.04		\$ 27.15		\$ 29.42		\$ 31.31		\$ 32.55		\$ 33.38	
Health & Wellness Fee	8.55		8.98		9.61		10.28		11.00		11.77	
Athletics Fee	18.61		19.54		20.51		21.54		22.62		23.75	
TOTAL OF ALL SERVICES (Part-Time Sessional):	\$ 52.20		\$ 55.67		\$ 59.54		\$ 63.13		\$ 66.17		\$ 68.90	

UNIVERSITY OF TORONTO SCARBOROUGH
STUDENT SERVICES
Appendix 8: Schedule 4 - Gross Direct Expenditures & Income for Student Services Fee
Budget 2009-10

	Salary Expenses	Benefits	Non-Salary Expenses	Gross Direct Expenditures	Divisional Income	Net Cost for Fees Purposes
Accessibility Enhancement Fund			18,000	18,000	-	18,000
Alcohol Education & Monitoring	20,804	4,681	7,015	32,500	2,500	30,000
Academic Advising and Career Centre	690,221	153,054	58,681	901,956	-	901,956
Campus Life Fund			48,000	48,000	-	48,000
Centennial Joint Program			18,686	18,686	-	
Department of Student Life	262,548	57,676	96,471	416,695	-	
LGBTQ at UTSC	9,198	2,070	3,250	14,518	1,500	13,018
ISC at UTSC	153,546	34,548	24,645	212,739	-	212,739
Office of Student Affairs	326,222	72,387	71,324	469,933	171,542	
Student Services Enhancement Fund	-	-	30,000	30,000	-	30,000
Student Services Operating Reserve	-	-	1,000	1,000	-	1,000
Student Centre Operating Fund	-	-	140,000	140,000	-	140,000
Student Centre Capital Reserve			33,785	33,785	-	33,785
TOTAL	\$ 1,462,539	\$ 324,416	\$ 550,857	\$ 2,337,812	\$ 175,542	\$ 1,428,498

UNIVERSITY OF TORONTO SCARBOROUGH

Self-Funded Units

Appendix 9 : Schedule 5 - Gross Direct Expenditures & Income for

Health & Wellness Fee and Physical Education & Athletics

Fee

Budget 2009-10

	Salary Expenses	Non-Salary Expenses	Benefits	Gross Direct Expenditures	Divisional Income
Health & Wellness	920,189	170,580	186,551	1,277,318	1,157,952
Physical Education & Athletics	966,618	1,821,692	156,429	2,944,739	2,937,333
TOTAL	1,886,807	1,992,272	342,980	4,222,057	4,095,285

Note (1)

Note (2)

Note (1) The \$119,366 difference between income and gross direct expenditures will be funded from the operations carryforward.

Note (2) OTO Capital Initiatives projects of \$335,000 will be funded from the operations reserve fund.

University of Toronto Scarborough Health & Wellness Centre 2009-10 Director's Report

A) Overview of Mission, Programs and Services

Mission

As a part of Student Affairs and Services the Health & Wellness Centre supports student success. 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, the Chief Administrative Office, and the Dean of Student Affairs then reviewed and approved by the Advisory Group prior to it going to the Council on Student Services for presentation and approval. [The advisory group unanimously accepted the 2009-10 and long-term operating plans and rate increases on January 20, 2009.] 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 four areas of service for students: health care, personal counseling, health promotion education, and administrative assistance for international students related to UHIP.

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 (Consultant Psychiatrist, Psychologist, Social Workers, 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, 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.

Administrative Assistance for Health care to international students in the Green Path programme and in the undergraduate and graduate programmes.

Wellness Peer Program statistics were compiled for 2007-08 through campus community events held by the Wellness Peers:

	Number of events		Number of encounters	
	06-07	07-08	06-07	07-08
Sexual Health and Healthy Relationships	17	24	2525	>1987
Party In The Right Spirit	15	13	1562	>1367
Nutrition	19	23	1706	>2004
Leave The Pack Behind	36	28	1127	>2102

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) 2008-2009 Forecast Operating Plan

The internal recovery from the operations reserves are estimated to be \$219,124; \$141,573 greater than budgeted. The majority of this over expenditure is related to the cost of renovation of new and existing space.

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 0.3 FTE Nurse.

Physician and Counsellors: There is still a plan to recruit physicians in order to provide medical services Monday through Friday. Presently the medical clinic coverage is 0.60 FTE. The demand for counselling services continues to increase. In August 2008 the last of three full-time positions was filled. These full-time positions along with the part-time complement equal to 0.32 fte means that this area is now fully staffed.

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. 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.

Renovations: Health and Wellness has invested approximately \$130,000 to expand and renovate new space reallocated to the unit from SCSU. New offices were created in the new space and the front reception was renovated to improve services and circulation.

C) 2009-2010 Operating Budget Plan

The most significant challenge for the 2009-2010 operating budget plans will be to ensure that there are sufficient resources (staff, space, hours of operation, etc.) to accommodate the 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. In February 2009 the assumption of an additional 33 nasms has enabled the Centre to address its need for additional counseling space.

Staffing

Nursing and Administrative Staff: This staff is composed of the Director (1.0 fte), Medical Director (0.30 FTE), Health Promotion Nurse (1.0 fte), Clinical Nurses (2.03 fte) and reception/administrative assistant staff (2.65 fte). A 0.60 fte Nurse Practitioner has been proposed in the current plans. A Nurse Practitioner will be able to provide primary care to students independent of medical doctors such as routine and annual physicals, assess and treat episodic illnesses and write prescriptions.

This staff complement is able to support evening counselling on Tuesday, Wednesday, and Thursday. In 2007-08, staff experienced 11,721 documented encounters compared to 10,939 in 2006-07; and generated 1589 new charts compared to 1406.

Counselling Staff: This staff is composed of one Consultant psychiatrist, a psychologist, two Social Workers, one OISE graduate in counseling, and a physician counselor. The Social Workers and Personal counselor are fulltime (3.0 fte). Presently, the psychiatrist, physician counselor and one psychologist are part-time (0.32fte). The counselor to student ratio is approximately 1:3000.

Medical Staff: Presently the service has 1 part-time Pediatrician (0.20 fte), and 1 part-time Family Physician (0.10fte) as well as the part-time Medical Director-Family Physician (0.30 fte). Medical coverage is available partial days, Monday to Friday. The plan for recruiting medical staff is provided for in this budget. 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. In addition, the medical services will be augmented by the proposed Nurse Practitioner.

Wellness Peer Programs

In the budget year 2009-2010 the Wellness Peer Program will continue to be supported- Party in the Right Spirit, and Leave the Pack Behind, Sexual Health and Healthy Relationships, Nutritional Health, and Mental Wellness (introduced the Fall of 2008). 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 2009-10 operating budget the plan is:

- 1) To fill desired and vacant positions in the areas of direct care.
- 2) To continue to support the Wellness Peer programs in the areas of Sexual Health and Healthy Relationships, Nutritional Health and Healthy Eating, Leave the Pack Behind, Party In The Right Spirit and Mental health
- 3) To extend the Electronic Medical Record system to include the counselling service.

Additional space to accommodate the demand for services was accomplished in the 2008-2009 budget year by acquiring 33 nasms of adjacent space, formerly the Women's Centre. The difficulties with finding space for services provided by counselling and the Wellness Peer Programs are alleviated by the acquisition. Due to the increase in office space the offering of a practicum setting for master students in counselling is now a possibility.

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 steady state student enrollment, and the maintenance of establishment programs.

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 2009-2010 budget plans by 5%, 7% in the subsequent four years. 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
2007-08 through 2013-14**

	2007-08	2008-09		2008-09 Forecast Variance	1		2		3		4		5	
	Actual	Budget	Forecast Budget		2009-10	2010-11	2011-12	2012-13	2013-14	Budget	Budget	Budget	Budget	Budget
Income														
OHIP Revenue	\$ 112,963	\$ 174,754	123,372	\$ (51,382)	\$ 147,175	\$ 150,052	\$ 153,057	\$ 156,198	\$ 159,480					
Prescription Income	30,371	21,000	22,500	1,500	22,950	23,409	23,877	24,355	24,842					
Student Health Service Fees	905,292	924,240	928,362	4,122	979,979	1,049,616	1,116,879	1,195,192	1,281,610					
College Subsidy	371	4,626	4,626	-	4,593	4,593	4,593	4,593	4,593					
Other Income	1,740	3,275	3,357	82	3,255	3,255	3,255	3,255	3,255					
Internal Recoveries		77,551	219,124	141,573	119,366	90,799	62,276	21,040	-					
Total Income	1,050,737	1,205,446	1,301,340	95,894	1,277,318	1,321,723	1,363,937	1,404,632	1,473,780					
Expenses														
Salaries														
Nursing and Administration	489,059	548,127	516,419	31,707	585,162	611,374	634,356	656,661	677,853					
Physicians and Counsellors	240,250	332,039	312,150	19,889	335,027	342,622	351,643	360,024	368,419					
Employee Benefits	137,036	166,386	163,912	2,475	186,551	194,130	201,312	208,198	214,836					
Sub-total	866,345	1,046,552	992,481	54,071	1,106,739	1,148,126	1,187,311	1,224,883	1,261,108					
Non-Salary Expenditures														
Supplies - Office	49,618	11,574	17,854	(6,279)	13,300	13,500	13,704	13,912	14,124					
- Educational	20,849	10,200	10,549	(349)	11,000	11,220	11,444	11,673	11,907					
- Medical	3,093	5,300	5,154	146	5,200	5,410	5,620	5,831	6,041					
Prescription Expense	11,656	8,569	9,733	(1,164)	8,740	8,915	9,093	9,275	9,461					
Capital Renewal - Equipment & Furnishings	24,584	18,603	41,869	(23,267)	21,062	21,207	21,355	21,505	21,659					
Capital Renewal - Maintenance	7,993	-	127,844	(127,844)	-	-	-	-	-					
Telephones	7,975	9,420	13,000	(3,580)	9,720	9,744	9,768	9,793	9,819					
Professional Development	9,819	9,000	14,586	(5,586)	17,670	17,974	18,284	18,600	18,923					
St. George Attributions	711	652	652	-	-	-	-	-	-					
Services and Other Expenses	13,791	27,483	15,818	11,665	19,274	19,425	19,522	19,644	19,771					
Space Costs	6,618	17,297	8,273	9,024	8,865	9,264	9,680	10,116	10,571					
Student Center Overheads	43,962	40,797	43,527	(2,730)	55,749	56,938	58,155	59,399	60,775					
Sub-total	200,669	158,894	308,859	(149,965)	170,580	173,597	176,626	179,749	183,051					
Total Expenses	\$ 1,067,015	\$ 1,205,446	\$ 1,301,340	\$ (95,894)	\$ 1,277,318	\$ 1,321,723	\$ 1,363,937	\$ 1,404,632	\$ 1,444,159					
Net Income/(Loss) Before Transfers	(16,278)	-	-	-	-	-	-	-	29,621					

**University of Toronto Scarborough
Health & Wellness Centre
Rate Schedule
2008-09 through 2013-14**

	2008-09 Budget	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed
Rate Increase (%)	3%	5%	7%	7%	7%	7%
Full-time	\$ 85.53	\$ 89.80	\$ 96.09	\$ 102.82	\$ 110.01	\$ 117.71
\$ Increase	2.49	4.28	6.29	6.73	7.20	7.70
Part-time	\$ 17.11	\$ 17.96	\$ 19.22	\$ 20.56	\$ 22.00	\$ 23.54
\$ Increase	0.50	0.86	1.26	1.35	1.44	1.54
* <u>Tri-mester Fees</u>						
Full-Time Sessional	42.76	44.90	48.05	51.41	55.01	58.86
Part-Time Sessional	8.55	8.98	9.61	10.28	11.00	11.77

*Tri-mester rate schedule effective May 01, 2003

**UNIVERSITY OF TORONTO AT SCARBOROUGH
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS
2009-2010 DIRECTOR'S REPORT**

A. 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 of Physical Education and Athletics is to encourage participation in a broad spectrum of athletic programs and activities. We offer various combinations and levels of intramural sports, inter-house 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.

B. 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 Co-Directors. Of its eleven members, six are students. This year the faculty member chairs the committee. The Council on Student Services at the University of Toronto, Scarborough (UTSC) recommends approval of the Department budget to the University Affairs Board (UAB). The Co-Directors of Physical Education and Athletics represent one of 19 members of the CSS, 12 of which are students (63%). The Co-Directors and one appointed UTSC student also sit on the 30 member (50% students) Council of Athletics & Recreation (CAR), which is a subcommittee of the Council of the Faculty of Physical Education & Health (FPEH). This gives UTSC an opportunity to voice student needs and/or concerns related to fees, policies and activities that directly relate to UTSC students who make use of the St. George facilities and Faculty's programs.

C. 2008-09, CURRENT YEAR'S FORECASTED VARIANCE ANALYSIS

The 2008-09 forecasted surplus before commitments and transfers is \$242,355.

A net amount of \$226,511 will be contributed to the Capital Initiatives Fund, and a net amount of \$1,336 will be contributed to the Capital Reserve; the remaining surplus will be contributed to the departments Operating Reserve, enabling the department to continue to meet its minimum reserve requirements.

Revenues:

The projected forecasted revenues of \$2,802,099 will exceed the original budget by \$54,333. The significant contributing factors include:

- Increased sales of community and alumni memberships. The student enrollment remains stable yet our annual non-student membership base has increased, primarily amongst our Alumni.
- Increased sales of personal training packages.

Expenses:

The projected expenses of \$2,559,744 are expected to exceed the original budget by \$11,725. The significant contributing factors include:

- Unplanned consulting costs for a future development project and a departmental review.
- An increase in external facility space rental costs (ice, pool, fields) to support program needs.
- Higher than expected utility costs for the irrigation of the play fields.
- Payment of the 12th period building cost for 2007-08 that defaulted in April 2008.
- Increased costs for team travel (fuel surcharge), and the unexpected purchase of proximity cards for community members, for access to the inner parking lot.
- Anticipated increase in the cost of goods of merchandise based on the expectation that Store Sales are expected to improve.
- Increased spending in Camp Supplies due to transportation costs.
- Increased spending in Athletic Supplies to meet program needs.

Mitigating factors include:

- Savings will be realized in Salaries and Benefits due to the unexpected retirement of the Director on June 30, 2008.
- The projected savings in Major Maintenance are expected because the gym floor resurfacing maintenance cost was less than originally budgeted.

D. 2008-09 HIGHLIGHTS

PROGRAM HIGHLIGHTS:

The Department of Physical Education and Athletics offers a strong and well-subscribed co-curricular program. Students participate along side our alumni and community members, in programs aimed at advancing the values of sportsmanship, fair play and a healthy active lifestyle.

Well-maintained facilities, particularly outdoor, allow the Department to continue to partner with FPEH to program/host Varsity and Intramural games. By maximizing athletic facility space across three campuses, we are jointly able to serve our students' needs, particularly to the benefit of all recreational and Varsity games. A greater effort to coordinate schedules and share space has resulted in more opportunities for student participation and an increase in the

quality of these opportunities. A Tri-campus Athletics relationship supports initiatives that jointly fulfill our mandates to our collective student body.

INTRAMURALS AND INTERHOUSE LEAGUES:

Student participation in our program continues to be high.

- The women's and men's teams participate in over 50 different intramural programs/leagues.
- The student body participates in 9 inter-house leagues, 140 teams and 1200 plus participants.
- The student athletes represent the University in 15 Extramural tournaments, including hosting 4 tournaments on Campus.
- Over 20 UTSC Alumni participate as volunteer Coaches in our Intramural program.

FITNESS AND INSTRUCTION:

- Physical Activity Coaches and Educators (PACE) Peer Group formed in Summer 2008 to provide peer mentorship to students regarding healthy lifestyle choices; group of volunteers provide leadership through workshops, special events and challenges throughout the academic year.
- New initiatives in Instruction through the addition of Tae Kwon Do and Tai Chi programs to the roster.
- Cycle-fit enrollment continues to grow; addition of weekly 'free' class to encourage new cyclists to try out the program without the cost involved
- New initiative with Student Life to bring Clubs into the gym on Friday nights for free play events; important to try driving the message to clubs that P E & A is willing to work with them to find new user space on campus.

STAFFING COMPLIMENT CHANGES:

This fiscal year has seen major changes to our staff compliment

- June 2008, Jaan Laaniste retired as Department Director,
- December 2008 Interim Co-Directorship named,
- 2 contract positions initiated on interim basis for the fall2008/winter 2009,
- 2 FTE staff Maternity Leave replacements have been filled.

FACILITIES:

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

- Gym floor was resurfaced,
- Tennis Court Facility Courts #1 & 2 were resurfaced,
- Improvements were made to playfield irrigation system,
- THE KEY (cardio and weight training facility) saw a major purchase of new weights and ongoing scheduled, repair and replacement of exercise equipment,
- 2 Additional office spaces were created to better facilitate staff/client interaction.

E. COMMUNITY ACCESS AND OUTREACH:

The Department continues to partner with other departments and services of U of T, sharing sponsorship, support and expertise to initiatives, activities and special events.

On Campus

- AccessAbility (facility improvements, equipment and personal training sessions).
- Advancement Office (Cressy Awards, East-West Hockey Classic).
- Health & Wellness (Health Fair, Sexual Health Peer Education, Peer Nutrition & Leave the Pack Behind Peer group training and education, Wellness Wednesdays).
- Hospitality and Retail Services (Green Path Program, Filming, other special events).
- Imani Group – provide space twice per week for the group to host their youth program on UTSC campus.
- Student Housing & Residence Life (RA orientation, Fitness Nights, 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).
- 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').
- Student Life – Clubs and ISC advisory partnerships.
- Facilities Management Department (service contracts, equipment).
- UTSC Administrative Committees (Advisory Committee on Physical Accessibility, Critical Incident Response Team, Health & Safety, Campus Safety & Security Council, Communications Caucus, College Council, Planning & Budget, Peer Program Working Group, PARC Committee, Events Management Committee, Equity Committee).

Tri-Campus and Inter-University/Community College

- Faculty of Physical Education & Health (Intramural game scheduling, Intramural transportation 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 Centennial's Massage Therapy Course),
- The partnership with Centennial College's Massage Therapy Program continues to flourish as we enter our 5th year of operations. This program has been very successful and has benefitted both student campuses. The program's practicum is administered on our campus to provide clinical experience for Centennial students using our injured athletes as their subjects.
- Special Committee on Equity and Diversity to develop best practices in the workplace in response to a recent Staff/Faculty survey
- Rose Patten Leadership Program - Mentorship

External Community

- Outstanding Community Recreational Leagues. The squash leagues (11 teams; 77 players; three terms), basketball (48 teams; 550 players – our nations largest summer league) and volleyball (24 teams; 225 players) leagues

- Children's Programming- Camps – 480 campers, 30 student staff, 16 high school age volunteers develop the legacy of the camp as a leadership opportunity within the local community; Tennis – Junior Program and Family memberships are growing as the club continues to encourage youth to join the SCTC
- Community Associations- Some 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.
- Annually, out of the 35 weekends that the gymnasium is available for public rental, 25 weekends are permitted out to various events or programs.

The Department continues its commitment to community outreach and to partnering both within and beyond the borders of the University community. The dedicated staff of this Department contributes significantly to enhancing the quality of student life at UTSC and contributes to other successful operations of this University.

F. 2009-10 BUDGET STRATEGIES

Operating Plans:

With the retirement of the Director of Physical Education and Athletics on June 30, 2008, the Dean of Students undertook an external review of the department to help assess and develop the strategic direction for the department. The replacement of the Director position has been deferred until such time that the future scope of the Athletic Facility is more clearly defined. In the mean time, the departments two Assistant Directors have assumed co-directorship of the department. The Co-Directors have deferred any permanent hires, primarily the TBA Programmer, a new position developed and approved in the previous year's budget, with the responsibility to deliver programs directly to students, including supervising, instructing and administering student programs. The Programmer position has been filled by a contract employee at the moment. The intention is to defer permanent hires until the Director position has been filled and the incumbent has had time to assess the organizational structure and staff needs.

While no major maintenance is planned, it is expected that the much-anticipated Women's Varsity Baseball Diamond will be completed this budget year. Currently, approval to move ahead lies with the City of Toronto, and UTSC's Design and Development department.

The department continuously examines the quality and viability of all cardio/fitness and weight training exercise equipment as it ages. Regularly scheduled maintenance and necessary replacement will continue to ensure the best possible service, limit 'down time' on equipment and remain current with industry standards.

UTSC physical space is at 60% of the COU average. The increasing pressure on space has forced the Registrar's office to schedule examinations on Saturdays. These Saturday exams in the gymnasium have affected the department's facility rental opportunities but the department has been compensated by the operating budget for lost income. While the space crunch impacts the department's position in generating additional revenue from indoor facilities it will closely examine its opportunities to generate additional revenue from the rental of outdoor facilities. For the coming year, discussions with the Ontario Blue Jays continue will hopefully generate a regular rental agreement. Concurrently, we are negotiating with a local businessmen's group to have an Aussie Rules Football League operate out of our Campus.

Rates:

The 2009-10 Athletics Student compulsory fee is proposed to increase by 5% or \$4.65/term/full-time student, increasing the fee to \$97.68/term/full-time student or \$19.54/term/part-time student; and memberships fees by 4-7% varying across the categories.

G. LONG TERM PLANS

The Department of Physical Education and Athletics is in the midst of an external review. While this review unfolds, we are preparing for outcomes and direction from the review. In the interim, we are maintaining to the highest level of expectation, the facilities, staffing commitments and recreational programs. In addition we continue to pursue, nurture and advance partnerships and relations both within and external to the University.

The Department is one year away (February 2010) 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 Sports and Recreation 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 neighboring community. The timing of the referendum has been pushed back one year in order for the City of Toronto to realize the outcome of the Pan-Am Games Bid. If the City is successful in the bid, then the size of the Aquatics facility on campus will be significantly bigger.

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 is also in the process of requesting tenders for the construction of a softball diamond over the year 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.

H. 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.

**UNIVERSITY OF TORONTO SCARBOROUGH
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS
STATEMENT OF OPERATING RESULTS 2007-08 to 2013-14**

	2008-09				Forecasted Variance	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 Budget
	2007-08 Actual	Original Budget	Forecasted Actual	Forecasted						
Annual Fees	131,496	130,281	161,009	30,728	156,257	162,322	168,628	175,184	182,001	
Term Fees	61,720	64,047	64,274	228	62,119	64,388	66,740	69,181	71,713	
Summer Fees	280,064	266,436	288,547	2,111	278,114	284,114	284,114	294,664	294,664	
Special Fees	60,549	56,100	65,000	8,900	66,300	67,626	68,979	68,979	68,979	
Store Sales	3,066	3,121	5,000	1,879	14,571	14,863	15,160	15,463	15,773	
Service Fees	35,551	35,700	30,000	(5,700)	30,600	31,212	31,836	31,836	31,836	
Facility Rental	58,329	55,145	46,768	(8,377)	49,106	51,562	54,140	54,140	54,140	
Operating Subsidy	23,081	33,959	33,959	-	41,068	42,203	43,371	44,571	45,805	
Compulsory Student Fees	2,051,882	2,098,943	2,118,582	19,639	2,235,042	2,346,318	2,447,880	2,567,745	2,698,833	
Other Income	5,000	4,033	8,959	4,926	4,154	4,279	4,407	4,539	4,675	
TOTAL REVENUES	2,710,738	2,747,766	2,802,099	54,333	2,937,333	3,068,887	3,185,255	3,326,303	3,468,418	
Salaries, Wages & Benefits	1,043,914	1,117,117	1,021,460	95,656	1,123,047	1,223,413	1,258,454	1,292,658	1,325,112	
Office Supplies	12,907	23,425	20,850	2,575	22,412	23,246	24,117	25,025	25,973	
Athletic Supplies	90,972	71,930	83,000	(11,070)	83,359	86,034	88,814	91,701	94,702	
Camp Supplies	31,779	29,518	41,000	(11,482)	41,820	42,656	43,510	44,380	45,267	
Cost of Sales - Stores	4,054	5,202	10,000	(4,798)	10,200	10,404	10,612	10,824	11,041	
Capital Renewal-Equipment&Furniture	54,471	62,208	65,496	(3,288)	33,509	69,720	35,983	37,302	38,679	
Capital Renewal-Annual Maintenance&Repairs	75,475	72,153	71,900	253	78,746	80,321	81,927	83,566	85,237	
Capital Renewal-Major Maintenance	19,347	71,000	56,268	14,732	50,000	50,000	50,000	50,000	50,000	
Capital Initiatives - Renovations and Expansion	14,173	85,042	76,037	9,005	335,000	-	-	-	500,000	
Services and Program Costs	42,307	46,171	65,433	(19,262)	53,011	53,871	54,748	55,643	56,556	
Officials	38,194	38,760	39,500	(740)	44,240	49,549	55,495	62,154	69,612	
Other Expenses	155,964	148,549	178,421	(29,872)	174,985	175,630	179,271	182,996	186,808	
Building Costs	470,872	587,186	629,327	(42,141)	682,490	713,219	745,331	778,890	813,960	
Utilities	19,520	30,600	39,500	(8,900)	34,497	35,532	36,598	37,696	38,826	
Services Overhead	148,880	159,158	161,551	(2,393)	177,423	182,745	188,228	193,875	199,691	
TOTAL DIRECT EXPENSES	2,222,827	2,548,019	2,559,744	(11,725)	2,944,739	2,796,340	2,853,087	2,946,710	3,541,466	
NET INCOME/(LOSS) BEFORE COMMITMENTS & TRANSFERS:	487,911	199,747	242,355	42,608	(7,406)	272,547	332,167	379,593	(73,047)	
less: accountable advances and p.o. reserves	(2,977)									
Transfers:										
Plus: Capital Initiatives Funds for Renovations and Expansion	85,042		76,037	(9,005)	335,000				500,000	
NET INCOME/(LOSS) AFTER TRANSFERS	484,934	284,789	318,392	33,603	327,594	272,547	332,167	379,593	426,953	

University of Toronto Scarborough
Department of Physical Education and Athletics
2009-10 PROPOSED FEES

	2008-09 Fee	2009-10 Fee	09-10 Increase \$ %	2010-11 Fee	2011-12 Fee	2012-13 Fee	2013-14 Fee
Non-Compulsory Fees							
Annual Fees							
Community	\$ 438.68	\$ 457.14	\$ 18.46 4%	\$ 476.38	\$ 496.42	\$ 517.31	\$ 539.08
Alumni	\$ 334.91	\$ 347.62	\$ 12.71 4%	\$ 360.81	\$ 374.51	\$ 388.72	\$ 403.47
Spouse of Staff, Faculty, Student, Retiree	\$ 320.75	\$ 333.33	\$ 12.58 4%	\$ 346.40	\$ 359.99	\$ 374.11	\$ 388.78
Plan A	\$ 290.96	\$ 296.78	\$ 5.82 2%	\$ 302.72	\$ 308.77	\$ 314.95	\$ 321.25
Plan B	\$ 301.92	\$ 314.00	\$ 12.08 4%	\$ 326.56	\$ 339.62	\$ 353.20	\$ 367.33
Corporate (25 members minimum, 30 max)	\$ 8,490.57	\$ 8,914.29	\$ 423.72 5%	\$ 9,359.16	\$ 9,826.22	\$ 10,316.60	\$ 10,831.45
Term Memberships							
Fitness, Squash, Tennis (Summer)	\$ 179.25	\$ 185.71	\$ 6.46 4%	\$ 192.40	\$ 199.34	\$ 206.52	\$ 213.96
Fitness Squash (Fall & Winter)	\$ 179.25	\$ 185.71	\$ 6.46 4%	\$ 192.40	\$ 199.34	\$ 206.52	\$ 213.96
High School (Summer)	\$ 113.21	\$ 118.10	\$ 4.89 4%	\$ 123.20	\$ 128.52	\$ 134.07	\$ 139.87
High School (Fall & Winter)	\$ 113.21	\$ 118.10	\$ 4.89 4%	\$ 123.20	\$ 128.52	\$ 134.07	\$ 139.87
Student/Grad Student (Summer term only)	\$ 99.06	\$ 102.86	\$ 3.80 4%	\$ 106.81	\$ 110.90	\$ 115.16	\$ 119.57
Summer Fees							
Tennis							
Adult	\$ 75.47	\$ 76.19	\$ 0.72 1%	\$ 76.19	\$ 76.19	\$ 76.19	\$ 76.19
Family Membership, without lessons	\$ 188.68	\$ 190.48	\$ 1.80 1%	\$ 190.48	\$ 190.48	\$ 190.48	\$ 190.48
Family Membership, with lessons	-	-	-	-	-	-	-
Junior (includes lessons)	\$ 60.00	\$ 60.00	\$ - 0%	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
PeeWee (includes lessons)	\$ 50.00	\$ 50.00	\$ - 0%	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Leagues							
Basketball	\$ 1,400.00	\$ 1,400.00	\$ - 0%	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Volleyball	\$ 1,000.00	\$ 1,000.00	\$ - 0%	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
Camps							
Tennis/Sports	\$ 350.00	\$ 375.00	\$ 25.00 7%	\$ 375.00	\$ 375.00	\$ 400.00	\$ 400.00
Tennis/Sports (9 day campers)	\$ 315.00	\$ 335.00	\$ 20.00 6%	\$ 335.00	\$ 335.00	\$ 355.00	\$ 355.00
Leadership Camp	\$ 350.00	\$ 375.00	\$ 25.00 7%	\$ 375.00	\$ 375.00	\$ 400.00	\$ 400.00
Compulsory Student Fees							
% Compulsory Fee Rate Increase		5%		5%	5%	5%	5%
FT/PT/Undergrad Students							
Full Time per term (S/F/W)	\$ 93.03	\$ 97.68		\$ 102.56	\$ 107.69	\$ 113.07	\$ 118.73
Part Time per term (S/F/W)	\$ 18.61	\$ 19.54		\$ 20.51	\$ 21.54	\$ 22.61	\$ 23.75
FT/PT/Graduate Students							
Full Time per term (F/W)	\$ 93.03	\$ 97.68		\$ 102.56	\$ 107.69	\$ 113.07	\$ 118.73
Part Time per term (F/W)	\$ 18.61	\$ 19.54		\$ 20.51	\$ 21.54	\$ 22.61	\$ 23.75
Other							
Facility Rentals : 5% increase on hourly rate for gym only							
Guest Fees :							
Recreation Centre	\$ 6.54	\$ 6.54	\$ - 0%	\$ 6.54	\$ 6.54	\$ 6.54	\$ 6.54
Outdoor Tennis	\$ 4.67	\$ 4.67	\$ - 0%	\$ 4.67	\$ 4.67	\$ 4.67	\$ 4.67

Notes