



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 8, 2010

RE: University of Toronto Scarborough
2010-11 Student Services Budget Package

The University of Toronto Scarborough supports the advice of the Council on Student Services to UAB seeking approval for the operating plans and budgets of the UTSC Student Services, as described in the attached documents which propose an overall permanent fee increase of \$21.96 or 7.9% for a full-time student per session resulting in an overall fee of \$300.31 per session per FT student (\$60.06 PT). In three distinct parts, this fee includes an increase of \$12.27 (9.0%) for **Student Services**, for a full-time student per session (\$2.45 for a part time student); an increase of \$4.81 (10.70%) in the **Health and Wellness** fee for a full-time student per session (\$0.96 for a part time student); an increase to \$\$4.88 (5.0%) in the **Athletics & Recreation** Fee for a full-time student per session (\$0.98 for a part time student).

The operating plans and budgets of the UTSC Student Services and the proposed fees for 2010-11 received unanimous approval by members of the Council on Student Services, including a strong quorum of voting student representatives, on Monday, February 1, 2010

Professor Franco Vaccarino
Principal and Vice-President

Feb 10, 2010

Date

Kim McLean
Chief Administrative Officer

FEB 10/10

Date

**University of Toronto Scarborough
2010-11 Student Services Fee Budget
University Affairs Board
Executive Summary**

The Office of Student Affairs and Services first established on March 1, 1998, is comprised of 4 FT employees: the Dean of Student Affairs; the Business Officer & Assistant to the Dean of Student Affairs, the Student Affairs Assistant, and the Student Affairs IT Coordinator. Currently, there are 102 professional staff (head count) supplemented by approximately 477 peer educators and work/study students and other part-time students and volunteers working in 7 distinct departments. The entire division is now simply called Student Affairs. Please refer to organizational chart for Student Affairs. This service umbrella represents an effective mix of operating budget/student fee supported services: the AccessAbility Services, Academic Advising & Career Centre and the Office of Student Affairs, the ancillary of Student Housing & Residence Life; the self-funded units of Health & Wellness and Physical Education & Athletics as well as the compulsory student services fee funded areas consisting of the Student Life, International Student Centre @ UTSC, space costs, special reserve funds and two remaining attributions of costs from St. George-based services. Our educational role across all departments might best be characterized as **student success services**. As experts in student development work, our collective mandate is to enhance the quality of the student experience in diverse and collaborative ways which seek to knit together the academic and the co-curricular learning experience within a welcoming environment where a sense of institutional belonging is to be found for every one of our students. We foster academic and personal success of students in all its dimensions, as well as civic engagement, student leadership and social responsibility. We understand our goals, based on a holistic model of learning, as both integrative and co-curricular, identifying learning outcomes for out-of class experiences in all services supplemented by the recognition that a vibrant extra-curricular campus life is essential to both the short and long-term health of the University.

Overall, Student Affairs remains actively involved in senior management planning for such initiatives as enhancing the student learning experience, planning for medium term infrastructure, issues management, Emergency Response student space planning issues, continuing the implementation of the Student Centre partnership with the SCSU as well as collaborating with new and potentially very fruitful international recruiting initiatives.

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

1. Overall supervisory responsibility for the **student services** departments including *AccessAbility*, the Academic Advising & Career Centre, Health & Wellness, Athletics & Recreation, Student Housing & Residence Life and the Department of Student Life, including the International Student Centre @ UTSC and responding to the general morale of student life and the student experience.
2. Participation in senior management planning for such strategic issues as, 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, AODA education and compliance strategy and participation in campus issues management.

This year and after every effort to reduce costs, assess unspent funds and negotiate numerous cost reductions with St. George, while integrating fixed costs such as a 5% wage inflation, increased overhead costs within an environment of flat enrolment, overall fees have been contained while still improving and even re-structuring critical services. Please note for context that in addition to the other fixed costs, non-salary costs (like supplies, furnishings, computers, toner, etc.) are budgeted at 2% inflation.

The proposed overall combined fee increase is 7.9% or \$21.96 per session for FT students (\$4.39 for PT).

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

- The CSS Fee Schedule has been re-structured to enhance transparency. The **Campus Life Fund** has been broken down into its three constituent parts: Campus Life Fund will continue at \$15,000 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; **CSS Clubs Funding** (\$20,000) to be coordinated with SCSU clubs funding and the allocations for the Co-Curricular Transcript pilot (\$8,000) see below. These changes realize an overall savings of \$5,000 to the fee. All this is intended to improve the morale and sense of belonging we want foster amongst our students. It is expected to significantly increase the number of viable events and programs being mounted on campus.
- The former Student Services Operating Reserve is now **the CSS Student Space Capital Enhancement Reserve** intended for the strategic improvement of student controlled spaces either through physical modification or by acquiring equipment, furnishings or other demonstrated enhancements.
- The **Co-Curricular Transcript** line of \$8,000 will be committed towards the basic operating cost of the software required to help launch a long awaited Co-curricular Transcript and the accumulated carry forward \$16,000 will off-set implementation costs such as student assistance. For some years now the students have wanted to establish a Co-curricular Transcript ... a validation of the many leadership, coaching, and mentoring contributions they make. The development of a CCT 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. It is a very useful tool when applying to graduate and professional schools as well as securing employment.
- The introduction of base funding for **Fall Orientation** (\$75,000). This initiative advances the availability of funds to facilitate planning of what is one of the largest annual events at UTSC. In the past University funding has been offered on an OTO basis with no base guarantee for the future. While students are grateful for University assistance, this new fund assures students can be offered an affordable accessible Orientation that is well planned in advance.
- With persistence, we have now realized, over time, the elimination of 7 of 9 attributions costs from St. George. The most recent was eliminating \$21,716 in attributions from the ISC, St. George. These funds have been transferred to our local **ISC @ UTSC** to shore up much need funding for cultural programming and student employment. Next year I am recommending a review of the Space attribution for St. George student societies, particularly to understand the on-going need for CIUT support
- The Department of Student Life implemented Community Outreach Programs that offered meaningful volunteer and paid off- campus community outreach opportunities.
- The Community Outreach Programs will be enhanced by expanding the social justice/ anti oppression training through the Global and Community Leadership Program Series, volunteer opportunities, and community outreach activities. Through collaborative community partnerships, an alternative reading week “initiative will be explored with community organizations such as Habitat for Humanity and Toronto Community Housing Corporation.
- The highly successful Leadership Program will continue to offer workshops and targeted Leadership Series to thousands of UTSC students. The Leadership Program will continue to offer diverse speakers and leadership perspectives though the “Global and Community Leadership Series”, “In the Leader’s Studio”, Dialogues, and “Perspectives on Leadership Series”.

- The First Year Transition Office will renew and expand existing 1st year programs; such as the First Year Experience Program and TEAMs 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. This will include experiential learning opportunities and expanded leadership workshops targeting first year students.
- The International Student Centre has implemented a Mentoring Program for all first year international students. This International Mentoring Program will be enhanced through a new transition program initiative. With additional programming and student assistance funding, the ISC can continue to offer quality and expanded services and programs to International and internationally minded students at UTSC. 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.”
- This budget also allows for **Athletics & Recreation** to move forward with either a Women’s Fast Pitch to accompany the Varsity Blues baseball program in the Valley or a proper Cricket Pitch if the land is suitable. Intense planning in anticipation of a world class facility is in play. Thinking around this will involve extensive student consultation in addition to the surveys and focus groups to date.
- New personnel and enhanced services in Health & Wellness in nursing, medicine and counselling are being realized. The **Health & Wellness** staff was able to offer H1N1 vaccine to 440 students during the months of November and December 2009. The administrative staff is integral to international students through collaboration with the Green Path program and ISC in the distribution of the University Health Insurance Plan (UHIP) cards with the highest (75%) success rate in Ontario universities.
- Recruitment of a full time **personal counsellor** and an administrative supervisor will address the demands and enhance services. In particular the new phased in funding (.5 FTE 2010-11 and .5 FTE 2011-12) of a much needed personal counsellor will reduce wait times and improve our student to counsellor ratio to about 2,200:1. The need for personal counselling is on the rise across North American universities.
- The administrative supervisor will enhance overall services available to students through this office related to student demand and health regulatory standards.
- The **Wellness Peer Program** is comprised of 5 groups with the introduction of the Mental Wellness Peer Group last year. Eight (8) work study positions are available within the program to support the activities of the following 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, providing opportunities for student leadership roles and experiential learning . The program also provides a practice locum for a student from the Faculty of Nursing, and is participating in the Science Outreach program. 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.
- 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 **Career Counsellor** is proposed for the **AA & CC** to address the challenges students face as they plan the connection between their academic studies and their future place in the world of work. This will improve the ratio of career counsellors to student and eligible alumni from 1:3,125 to 1:2,500.
- Phase 2 of the Academic Advising & Career Centre’s expanded “Get Started” program , including implementation of the Student Success Inventory, an instrument to assess conditions conducive to student engagement and academic success (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). Plans for a unique “Get Finished Program” through career counselling, is in the works.

- Strengthened relations with alumni through an alumni mentorship program sponsored by the AA&CC and the Department of Student Life in collaboration with Alumni Relations involving 25 alumni mentors and 25 fourth-year students
- All of the services are well- aligned with the directions of new Campus Strategic Plan as well as emerging new academic plans.

The 2010-11 CSS budgets bring enhanced services and initiatives to UTSC students just as the campus moves forward with a number of space expansions in the medium term. Over the next year, the new counselling positions, the full realization of improved student communications with our Student Affairs IT Coordinator, new athletic opportunities, an improved and better resourced Fall Orientation; a written agreement between student leaders and the administration to develop protocols for the use of expanded space for students as well as the formal assessment of new programmable flat activity space ...all promise transformative opportunities to improve the efficient delivery of diversified services to all students.

I wish to thank the many students on the various Advisory Committees as well as all of you on the Council on Student Services for your continued support and advice as we collectively work to improve the quality of the student experience at UTSC.

Sincerely,

Tom Nowers
Dean of Student Affairs
University of Toronto, Scarborough

**University of Toronto Scarborough
Student Services Fee
2010-11 Operating Plans and Budget
Report of the Dean of Student Affairs
University Affairs Board
March 16, 2010**

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, is comprised of 4 FT employees: the Dean of Student Affairs; the Business Officer & Executive assistant to the Dean of Student Affairs, the Student Affairs Assistant, and the Student Affairs IT Coordinator. Currently, there are 102 professional staff (full and part-time) supplemented by approximately 477 peer educators and work/study students and other part-time students and volunteers working in 7 distinct departments.

The entire division is now simply called Student Affairs. Please refer to organizational chart for Student Affairs (see **Appendix 1**). This service umbrella represents an effective mix of operating budget/student fee supported services: the Office of Student Affairs, AccessAbility Services, Academic Advising & Career Centre, Department of Student Life, the International Student Centre, the ancillary of Student Housing & Residence Life; the self-funded units of Health & Wellness and Athletics & Recreation as well as space costs, special reserve funds and two remaining attributions of costs from St.George-based services (see **Appendix 3**).

Our educational role across all departments might best be characterized as **student success services**. As experts in student development work, our collective mandate is to enhance the quality of the student experience in diverse and collaborative ways which seek to knit together the academic and the co-curricular learning experience within a welcoming environment where a sense of institutional belonging is to be found for every one of our students. We foster academic and personal success of students in all its dimensions, as well as civic engagement, student leadership and social responsibility. We understand our goals, based on a holistic model of learning, as both integrative and co-curricular, identifying learning outcomes for out-of class experiences in all services supplemented by the recognition that a vibrant extra-curricular campus life is essential to both the short and long-term health of the University.

Overall, Student Affairs remains actively involved in senior management planning for such initiatives as enhancing the student learning experience, planning for medium term infrastructure such as the Pan Am legacy facility, issues management, Emergency Response student space planning issues, continuing the implementation of the Student Centre partnership with the SCSU as well as collaborating with new and potentially very fruitful international recruiting initiatives.

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2. Participation in senior management planning for such strategic issues as, 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, AODA education and compliance strategy and participation in campus issues management.

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, regarding the budgets of the self-funded units of Athletics & Recreation and Health & Wellness as well as the entire mix of services and services represented in the Scarborough Student Services Fee schedule. It is the responsibility of the Dean of Student Affairs to coordinate, lead and provide advice to both the Council and the Vice-President and Principal. With Council approval, it is the responsibility of the Dean of Student Affairs to provide advice to UAB regarding the total incidental fees for the following fiscal year including any attribution of costs from services at St. George as shown on the Student Services Fee schedule.

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. As a result CSS is an invaluable source of advice for the Dean and the Directors of departmental services.

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
- Child Care Services
- Academic Advising & Career Centre
- Space Occupied by Student Societies
- CSS Enhancement Fund
- Student Space Capital Enhancement Reserve
- Student Centre Capital Reserve
- Student Centre Operating Fund
- AccessAbility Enhancement Fund
- Campus Life Fund
- CSS Club Funding
- Co-Curricular Transcript Fund
- Centennial Joint Program – incidental fees
- Attributions from St. George: The remaining attributions are frozen at the 2008-09 budget levels until fee-for-service agreements can be fully worked out. The attribution from the ISC St. George to UTSC was eliminated

after a review of services. The funds freed up were re-directed to the ISC at UTSC. Attributions to UTSC are:

- Career Centre
- Tri-campus student space costs
- Athletics & Recreation– See separate Management Report appended
- Health & Wellness Centre – See separate Management Report appended

Categories of Users:

The University of Toronto Scarborough’s full-time, part-time, graduate, undergraduate and international students.

IV. Student Advisory Groups

All UTSC student service departments are continuously advised by student advisory groups for both budget and programming purposes, **see Appendix 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 Finance 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 Dean of Student Affairs
- CSS Enhancement Sub Committee provides timely advice to the Dean 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. Portions of both the Office of Student Affairs and 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 sixth year an enhancement fund for *AccessAbility Services* has been in place to support grant ineligible expenses. Also, capital projects within the fee funded areas of Student Affairs are not eligible for government funding. For example, athletic facilities expansions must be funded in total by voluntary student levy, fee-based reserve funds and a number of government and community partnerships. 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. Public-private partnerships may be the way forward.

V. Student Services Highlights – A review of 2009-10

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 2009-10.

Some Key Initiatives:

- Worked with the Scarborough Campus Students' Union (SCSU) to provide detailed information about the opportunity presented by the Pan Am Games legacy. Addressed concerns expressed about non-athletic space costs, and answered every question put forward. The outcome was the SCSU voted to endorse the project as a Yes committee and have launched a referendum campaign to put the question before the students March 17-19th.
- Negotiated a signed, groundbreaking agreement with student leaders summarizing commitments to the enhancement of co-curricular student space, policies, protocols and improved access. This agreement is already triggering short and medium term actions to address this acute problem.
- 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 50 volunteer UTSC students.
- The Department of Student Life collaborated with faculty and community in a city store front outreach program
- Collaboratively improved student communication through INTUIT, Handbook for international students, and campus group handbook and an overhaul of almost all web sites. Social networking tools are becoming widely used by departments as well.
- Full-service academic, career and learning skill services – huge success of June /July Get Started transition program for over 1500 (out of 2400 new high school admits) new students and 300 parents –done & continuing
- Expanded Career and Employment fair offerings, from 5 to 7 annually, adding a Career Fair and Experience UTSC Fair in collaboration with local Human Resources office
- Following successful pilot in 2008-09, increased Alumni Mentorship program to 25 fourth-year students and 25 alumni – a collaborative partnership among the Academic Advising & Career Centre, the Department of Student Life and Alumni Relations
- Completed expansion and major renovation of Academic Advising & Career Centre Resource Centre and office suite
- 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. Feasibility studies are currently being considered for a full Cricket pitch in the valley or a women's fastball diamond. The Ontario Blue Jays will also likely make their home at UTSC.
- Hire, train and acculturate third FTE in the ISC, Assistant– done
- Extensive renovations of the ISC – done
- International Recruitment booklet -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 – capstone discussions will be undertaken.
- Re-assessment of two remaining St. George fee attributions, currently frozen at the 2007-08 costs– done and/or continuing

VI. 2010-11 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 7.9% or \$21.96 per full-time student and \$4.39 per part-time student. This proposal was presented to CSS for discussion and a student vote on February 1, 2010. The budget received unanimous approval by the full Council (with full student attendance) at this meeting.

A. Key Financial Assumptions:

UTSC Undergraduate FTEs and Headcounts by Term

	Actual	Planned	Planned	Planned	Planned	Planned	Planned	Planned
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Summer								
FT Headcount	2,260	2,501	2,424	2,603	2,609	2,607	2,626	2,634
PT Headcount	2,628	2,594	2,514	2,411	2,416	2,414	2,432	2,439
Total Headcount	4,888	5,095	4,938	5,014	5,025	5,021	5,058	5,073
Fall Term								
FT Headcount	9,200	9,300	9,385	9,358	9,286	9,289	9,307	9,312
PT Headcount	867	796	798	798	798	798	798	798
Total Headcount	10,067	10,096	10,183	10,156	10,084	10,087	10,105	10,110
Winter Term								
FT Headcount	8,782	9,016	9,099	8,919	8,850	8,853	8,871	8,875
PT Headcount	795	738	740	767	767	767	767	767
Total Headcount	9,577	9,754	9,839	9,686	9,617	9,620	9,638	9,642

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 % 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.

A. St. George Cost Attributions: The remaining two attributions are frozen at the 2008-09 costs and are pending a review of attributions to UTSC and UTM by the Tri-campus heads of Student Services in 2010-11.

- B. **UTSC Child Care varies from year to year.** 2010-2011 forecasts an enrolment of 3 children of students in the N'Sheemaehn Daycare out of 54 spaces.

VII. Five Year Student Services Fee Schedule (see Appendix 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 Overarching Goals and Priorities

The goals of the Office of Student Affairs are evolving and informed by ongoing student and staff input. Currently they embrace:

- Identification and advocacy of issues of broad student concern with respect to future planning at UTSC such as new residences, improvement of study space and the creation of programmable multipurpose flat space. 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 of the severity and frequency of mental health issues experienced in our services 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 leadership development programming including a personal development, organizational development and a community/global themed 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 continuity for student leadership, enhancement of the Get Started program for all incoming students, the staging of a safe, diversified and affordable Fall Orientation.
- The Dean, as a Notary Public, notarized about 1,400 documents in 2009-10, mostly for international students but increasingly for traveling faculty and staff.
- Also, international recruitment of excellent students has emerged as a key goal of the Principal's. 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 (Clockwork), 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.

Programs and Initiatives for 2010-11: Please refer to Schedule 1...by letter designation

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 seven 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 (including 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. Negotiating issues around both the Pan Am opportunity and the linked issues of student space in general have occupied the majority of time.

Enhance Communication with Students with use of technology

In this regard a new Student Affairs IT Coordinator has been hired to enhance student life/student service delivery. This has improved our Web presence and interactivity through current student's web space and use of the Clockwork data base. In future, the focus will be on on-line communities, e-elections for student societies, and facilitating the introduction of the Co-curricular Transcript project.

B. Department of Student Life

During 2009-2010, The Department of Student Life (DSL) continued to collaborate with SCSU, Student Affairs departments, and the university to develop programs and initiatives that aims to enhance the student experience at UTSC. Those program areas include Leadership Program & Speaker Series and Experiential Learning; First Year Transition and Orientation; Campus Groups; Community and Civic Engagement; and the International Student Centre (ISC). The Department of Student Life currently has 7 FTE positions which include 3 FTE ISC positions.

In 2010-2011, DSL will continue to assess student needs and evaluate programs; the department will continue to focus on developing partnerships that enhance existing programs and events. The DSL will also expand its Peer Education Model that will provide increased paid and volunteer opportunities for students to get involved in meaningful student life experiences, contributing to an engaged campus life. The department will also 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: The Department of Student Life received a MTCU grant of \$106, 000 to develop a Student Ambassador/Leader First Generation Community Outreach Project. This involved hiring a full time (contract) position to coordinate the DSL community outreach initiatives, including the expansion of the IMANI Mentorship Program, collaboration with the Emerging UTSC City Studies Program, and other student-group community initiatives. The Leadership Program continued to increase the number of workshops, initiated a new Global and Community Leadership Series and Dialogues speaker series, focusing on social justice and civil responsibility and including speakers such as Monia Mazigh and Dr. Thomas Homer-Dixon. The Leadership Program successfully expanded the "Perspectives on Leadership" series with Wayson Choy and Dr. Justine Blainey-Broker. The speakers' series was also expanded to include "Inside the Leaders Circle", with Peter Mansbridge and Jan Wong as two of the presenters. Over 2000 people, mainly students, attended these events.

As the DSL continues to grow and expand its; peer education model, space will continue to be a challenge. The Department of Student life requires office space and meeting rooms for staff to meet with students, 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 Inside the Leader's Studio; Dialogues; and Global and Community Leadership. In 2010-2011 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 2010-2011, The DSL will work collaboratively with 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 First Year Experience Program and TEAMS, 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 office will also support more paid student staff and volunteer peer positions.

Campus Groups and Student Engagement

The number of student clubs on campus continues to grow, in 2009-2010 over 195 registered campus groups. The DSL will continue to provide guidance and support to help student groups meet their goals and engage student at UTSC.

In 2008-2009, 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, and working collaboratively with SCSU to create an efficient and easier process for student clubs.

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 and service learning faculty, to identify programs and partnerships in the community that provide volunteer opportunities for students
Explore experiential learning opportunities on and off campus. Explore "alternative reading week" community outreach activities.

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 and Graduate students association to collaborate on initiatives to explore the student experience.
- Explore partnership with 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.

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 of Food and Beverage Services on behalf of the license holder. The manager also establishes food-handling guidelines. The University recognizes that when laws, regulations and policies relating to the alcohol license are violated, the University, its students and employees are at risk. This fee represents only 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 proactive 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 was recently illustrated with the recent temporary closure of Rex's Den as an alcohol/food venue has been well illustrated with the development of the (temporarily closed) as well as the extensive negotiations leading up to the current Alcohol Management Agreement.

D. Fall Orientation

The introduction of base funding for **Fall Orientation** (\$75,000). This initiative advances the availability of funds to facilitate planning of what is one of the largest annual events at UTSC. In the past University funding has been offered on an OTO basis with no base guarantee for the future. While students are grateful for University assistance, this new fund assures students can be offered an affordable accessible Orientation that is well planned in advance.

Working with St. George colleagues and after careful reviews, the ISC attribution to UTSC was no longer deemed necessary in view of the many local services UTSC has established. The entire value of the previous attribution has been transferred to the ISC @ UTSC to fund cultural programming and student employment.

E. 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 new allocation of \$10,000 was introduced in 2007-08 for the services (one to two days a week) of a LGBTQ programmer, in partnership with the Office of LGBTQ Resources & Programs, the balance being carried by the Office. These resources provide stable and imaginative support for LGBTQ students and their allies. Wage inflation accounts for the only additional costs in this service line. 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.

F. ISC@UTSC

International Student Centre

In 2009-2010 there are 1164 international Visa students registered at UTSC, an increase of 19% from the previous year. As UTSC's Strategic plans are realized, we anticipate this figure will continue to grow. The International Student Centre at UTSC provides programs and services to support international students with Citizenship and Immigration (CIC) advising issues, transitioning and cultural acculturation issues, and resources to help them succeed academically and engage in campus life. The ISC also supports the interests of internationally minded students by assisting with CIC advising, g, facilitating a peer Study Abroad Ambassador Program, and working collaboratively with UT programs to promoting study/work abroad opportunities. The addition of a new FTE Program Assistant position has helped the ISC expand the number of advising appointments, implement a proactive suspension and probation advising service, expand income tax filing and notary services, and offer cross cultural events such as Pumpkin Carving, Lunar New-year, and English Conversation Practice.

Annual Programs & Services Include:

- Advising on Immigration & Visas – study permit / visa renewals / Travel documentation/ off-campus work permits
- Specialized advising services for Co-op international students, Green path, and International students on probation/suspension.
- 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, Restaurant trips, Pumpkin Craving
- 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
- Services for International students include: assistance filing taxes, notary public, and referral to appropriate programs on campus.

The professional staff, student staff, and over 200 student volunteers respond daily to questions and referrals on the phone, in person, and through email. Many of these inquiries 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 for ISC services and programming has continued to increase as a result of increased visa students and far fewer UTSC students using St. George's ISC. The ISC at UTSC offers comprehensive programs and services for UTSC international students; however this model is not sustainable without an additional position. A manager/advisor would ensure the quality and efficiency of the programs and services are maintained, as well as oversee the expansion of services as to accommodate increased number of international students. A full staffing complement would ensure the ISC Coordinators have efficient time for complex and confidential one-on-one advising, collaboration with other UTSC services including Registrars Office and Co-operative Programs, and coordinating and implementing more UTSC focused programming and events.

In 2010-2011, 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 continues to increase, more student assistance will be required to assist with engaging students through UTSC specific programming, orientations, events, and general inquiries. Additional non-work study student assistance positions will be added, that will provide international students the opportunity to gain work experience and share their international experience with UTSC.

New Publications

- Worked collaboratively with Registrar's office to create an informative and comprehensive booklet for international students.
- Tri-campus International student Handbook.
- UTSC International Recruitment 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).

G. 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 2010-11, up to three children of students, out of a total capacity of 54, are scheduled to be cared for.

H. Career Centre (St. George)

In its 62th year, the Career Centre at St. George has historically been the “head office” for the east and west campuses. Given the development of a tri-campus career system, this historical notion is being re-visited to re-imagine how Career services might be delivered going forward in a more collaborative fashion. As a result of this work in progress, the attribution has remained frozen at the 2008-09 levels. A resolution/re-invention of career services is expected to be realized in 2010-11.

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

The Academic Advising & Career Centre (AA&CC) continues to make advances in its service to students. In 2009-10 the department completed an expansion and major renovation of its Resource Centre and suite of offices, added two staff positions and developed new programs to provide additional services to students. In 2010-11, the AA&CC expects to add one staff position 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 over 200 seminars, workshops and special events. 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 Student Housing; with the Centre for Teaching and Learning, the Co-op offices, Alumni Relations 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 2004-2005. 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 2008-09 Academic Advisors served over 11,000 students; this included
 - over 4,000 booked appointments; this has grown from less than 2,400 in 2004-2005. Advisors’ available appointments are currently utilized at capacity.
 - Over 5,000 shorter, less formal walk-in meetings with students within the Resource Centre
 - Over 600 E-advising inquiries submitted by way of our Ask an Advisor web utility
 - 900 students attending 57 academic and learning skills seminars
- In 2008-09 Career Counsellors served almost 8,000 students. This included:

- Almost 2,300 booked appointments; this has grown from less than 800 in 2004-2005. Career Counsellors' available appointments are currently utilized at capacity, and it is not unusual to have 2-3 week waiting periods for an appointment.
- Almost 4,700 shorter, less formal walk-in meetings with students within the Resource Centre
- Almost 2,000 students attending 125 career and employment seminars
- The Career and Employment group also presented 32 special events, including fairs, information sessions and panel discussions.
- In 2009, the summer academic orientation for incoming first year students, Get Started, attracted over 1,500 registrants; this represents roughly 65% of the incoming class and (80% of those from Ontario). This has grown from 63% in 2008, 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. Since 2006 it has been funded each year on an OTO basis. A base funding request has been proposed for the 2009-2010 budget. In 2009 the program introduced the Student Success Inventory, an instrument to assess conditions conducive to student engagement and academic success
- Expanded Career and Employment fair offerings, from 5 to 7 annually, adding a Career Fair and Experience UTSC Fair in collaboration with our local Human Resources office
- Following a successful pilot in 2008-09, increased Alumni Mentorship program to 25 fourth-year students and 25 alumni – a collaborative partnership among the Academic Advising & Career Centre, the Department of Student Life and Alumni Relations
- Completed expansion and major renovation of Academic Advising & Career Centre Resource Centre and office suite
- 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.
- Implemented a new departmental website, one of the first on campus to utilize content management system software to permit full staff content development and maintenance
- Experience UTSC Fair, a collaboration with the Department of Human Resources, to acquaint students early in the academic year with the range of employment and volunteer experiences on campus
- Strengthened relations with alumni through an alumni mentorship program involving 25 alumni mentors and 25 fourth-year students as well as two annual new alumni-graduating student networking events

Future Planning:

The Academic Advising & Career Centre seeks approval from the Council on Student Services for increased support for 2010-11 in the amount of \$27,525 for:

- A Career Counsellor: \$24,900 from SSF. [Note: this represents 50% of the actual salary and benefit costs of this position; the balance will be bridged in 2010-11 from unexpended revenues; the remaining 50% base salary and benefit costs are included in the proposed plans for 2011-12.]
- The addition of a new Career Counsellor is part of a 3-step plan laid out in the 2008-09 budget cycle. Last year, we received approval for similar bridge funding for an Employment Coach. This year, we are seeking funding for a Career Counsellor. Next year, we hope to add an additional Employment Coach.
- We currently have a staff of three full-time Career Counsellors to serve a population of over 10,000 students and an estimated 2,000 alumni eligible for career services for two years beyond graduation. An additional Career Counsellor will enable us to:

- **Provide additional one-on-one appointment availability.** Additional availability of appointments is necessary for career development purposes as distinct from employment purposes. Important in the role of the Career Counsellor is knowledge and skill to deal with the career and employment concerns of special populations – those with visible and invisible disabilities, those who face career and employment discrimination for reasons of language, culture, religion or sexual orientation. A 2- to 3-week wait time is not unusual for appointments.
- **Enhance our planning process, increase frequency of traditional programming, develop new programming and build expertise.** A challenge for our small team is providing the range of workshops students demand with sufficient frequency to accommodate as many students as possible. Moreover, new group programming needs to be developed to target specialty group needs that include some of the above-mentioned groups. It also includes new programming for growing populations we serve such as graduate students and alumni. With an additional Career Counsellor, we can assign a specialty focus to each Counsellor, thereby developing for the entire group greater expertise in relation to special needs.
- **Respond to greater demand for support in pursuing further education.** We have always experienced a high demand from students for support with the graduate/professional school research and application process. However this demand is increasing in part due to the fact that the double cohort has now moved through the first degree. As competition heightens for in-demand academic programs, more and more institutions are implementing an interview process, which in turn increases the demand our students have for mock interviews.
- **Increase the outreach that we do with faculty, staff and student group for events and workshops that have a career development focus.** Our Centre is actively involved in outreach with many academic, student service and student organizations on campus. We have increased our outreach programming every year since 2006, enabled partly through increases in staff. Adding additional staff will enable us to proactively create more specialty programming for diverse needs, especially in collaboration with staff, faculty and student groups who interact directly with special needs groups. Our hope with an additional staff member is to work more closely with faculty to build in more opportunities to bring career education into the classroom.
- **Mount an intensive *Get Finished* program for graduating students.** The intensive *Get Finished* program for undergraduate students who have finished their 3rd year of study would be a bookend to our Centre's successful *Get Started* program. It would provide a 3- to 5-day full-time program of transition preparation, including self assessment, career exploration, career and employment planning and job search preparation to students nearing graduation. As the self-assessment and goal-setting pieces require significant one-on-one and small group support, an additional career counselor will enable us to accommodate a larger number of students.
- **Focus of the Position:**
 - Similar to the Employment Coach, the Career Counsellor provides support to students in one-on-one appointments and group workshops, coordinates major events and outreach activities and develops resources.
 - Unlike the Employment Coach who focuses exclusively on employment related concerns, the Career Counsellor has education and training to deal with a much broader spectrum of career concerns. Often times, these career concerns are of a much more sensitive and complex nature. They might include counseling, advising and coaching students to:
 - Acquire and articulate a stronger sense of personal and professional identity through self-assessment instruments such as the MBTI and Strong as well as the use of counseling techniques such as appreciative inquiry and narrative story telling. Development of this personal and professional identity enables students to build a stronger foundation for generating, evaluating and following through on career and employment options.
 - Appreciate and honour aspects of self that might create barriers to personal and professional relationships, career and work options – for example, someone who suffers from low self esteem due to

academic challenges and holds self back from considering higher education or high status jobs or industries.

- Gain confidence and skills to negotiate parental, employer and other external influences that limit career horizons and options or pose barriers to access; for example someone with a speech impediment or hearing impairment who needs to disclose a disability to or request accommodation from an employer; someone whose only experience is in a socially taboo field but wants to break out and needs scripts to describe in interviews transferable experience and skills.
 - Establish goals for current and future educational pathways and support the research and evaluation of options as well as in-depth application process, providing critique on the personal statement and feedback from mock interviews.
 - Rethink career options after giving up on the career dream that has sustained focus for many years – e.g., the student who had always planned to be a Doctor, has been refused three times from Med school and is nearing the end of a Master's degree.
- Related non-salary costs associated with the new position: \$5,250 from SSF. [Note: this also represents 50% of the actual costs; the balance will be bridged in 2010-11 from the Student Affairs' carryforward; the remaining 50% non-salary costs are included in the proposed plans for 2011-12.]
 - 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.

J. 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 agreements on set agreements negotiated annually between Facilities Management and students based on desired level of service.

Each year these costs are adjusted according to actual changes in operating costs for those buildings and

spaces and the actual square metres occupied. The operating costs of the space comprise of the following elements:

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

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

For purposes of calculating the space cost attribution to UTSC from St. George, only space occupied by student associations that are considered to be tri-campus is charged. These include The Independent and space assigned to The Varsity and Radio CIUT and a small assessment for GSU. The attribution amount is \$18,032.

K. CSS 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 for a variety of student cultural and artistic initiatives, attendance at student conferences, the Multi-Faith Prayer Room, The IDS Students' Associations Fair Trade Week Photo Gallery, AIESEC's Global Internship Program, LBGTQ initiatives, amongst many others. New criteria and on-line forms have improved student awareness of these funds. This year's annual funds are expected to be fully exhausted in 2009-10.

L. CSS Student Space Capital Enhancement Reserve

The former Student Services Operating Reserve (which outlived its original utility) is now the **CSS Student Space Capital Enhancement Reserve** intended for the strategic improvement of student controlled spaces either through physical modification or by acquiring equipment, furnishings or other demonstrated enhancements. The value students place on maintaining, safeguarding and enhancing their space illustrates their concern over the continuing shortage of student space. The current balance in reserve is: \$ 26,676.68.

M. 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

N. 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 Rex's Den, alternately as both as a restaurant (profit centre) and a social centre (at a loss). Earlier this year, Rex's Den had closed temporarily citing unsustainable financial losses (February 2009). The temporary closure resulted in a re-organization, re-branding and re-opening in October 2009. This fund is intended to resume flowing in support of the success of a viable new Rex's Den's business plan 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 students decide it is required – on an annual basis.

O. 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 2010-11, this fund remains at a total of \$18,000.

CSS first established this fund to provide diversified support to students in 2007-08. It gave the opportunity to raise the profile of the achievement of persons with disabilities. The fund will not be used for capital projects, which remain the responsibility of the University. The expenditures are tracked separately and an accountability report on this fund is submitted to CSS annually. A summary of which follows:

Expenditures for 2009-10:

- Water bottles embossed with the phrase "Attitude is Everything" and the AccessAbility Services website. The give-away included information about accessibility and inclusion and was distributed in the First Year Orientation Kits
- Graphics – print materials included with promotion
- Print based material – update photographs for outreach material and website
- Employment: Support casual student staff
- 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
- Website development
- Assessment tools for psycho-educational assessments.
- Disability related publications (i.e., ADHD Today)
- Volunteers – *Certificate of Appreciation* (printing and postage)
- Volunteer Outreach Team
 - T-Shirts to wear when working for department
 - Thank you event

Currently under consideration – adaptive equipment

- to assist students who are deaf communicate with staff – demonstration and practical tool
- to assist student who have low vision – demonstration and practical tool

Plans for 2010-11

- Water bottles embossed with the phrase “Attitude is Everything” and the *AccessAbility* Services website. The give-away has proved popular and effective. It will include information about accessibility and inclusion and will be distributed in the First Year Orientation Kits, Fall 2010.
- Promotional item to hand out at events.
- Host a speaker with intention to reach out to students and faculty.
- Continue forward with initiatives from 2009-10.

P. Campus Life Fund (\$15,000)

This fund established in 2008 at \$48,000 has been disaggregated into its three constituent parts, each assigned a separate line: Campus Life Fund (\$15,000-above), CSS Clubs Funding (\$20,000) and Co-Curricular Transcript (\$8,000) were introduced at a time when overall fee increases were at an all time low. The **Campus Life Fund** will continue at \$15,000 to assist student groups with the internal university costs of running events such as AV in classrooms, facility costs of setup and take down of chairs, stages and other arrangements, overtime costs often triggered by the timing of events and also policing costs required for certain events;. The Campus Life Fund will remove many of the hurdles facing student programmers. It will improve the morale and sense of belonging we want to foster amongst our students. It is expected to contribute to the number of events and programs being mounted on campus. The disaggregation changes have netted \$5,000 in fee savings as well.

Q. 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.

R. CSS Clubs Funding (\$20,000)

CSS Clubs Funding (\$20,000) is intended to be *coordinated* with \$30,000 in SCSU clubs funding and the allocations for the CSS Student Enhancement Fund., increasing efficiencies and reducing the risk of applicants “double-dipping”. Disaggregating the Campus Life Fund and separating out the clubs funding component increases transparency and helps clarify the purpose of these funds. Operational protocols will be reviewed and/or established to coordinate the disbursement of funds. All this is expected to significantly increase the number of viable events and programs being mounted on campus

S. Co-Curricular Transcript

- The **Co-Curricular Transcript** allocation of \$8,000 will be committed towards the basic operating cost of the software required to help launch a long awaited Co-curricular Transcript and the accumulated carry forward \$16,000 will off-set implementation costs such as student assistance.

For some years now the students have wanted to establish a Co-curricular Transcript ... a validation of the many leadership, coaching, mentoring contributions they make. The development of a CCT 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. It is a very useful tool when applying to graduate and professional schools as well as securing employment.

Respectfully submitted,

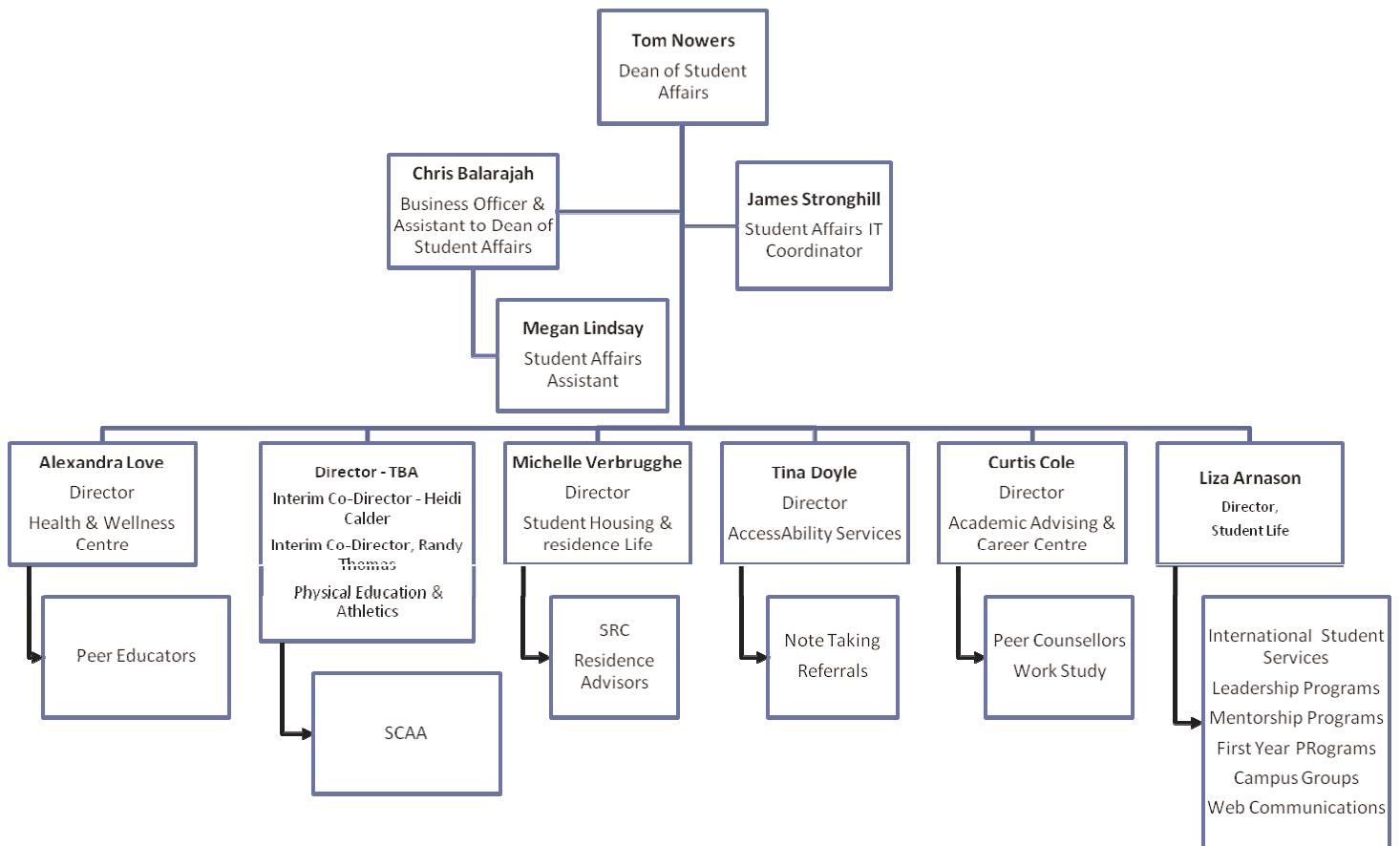
Tom Nowers

Dean of Student Affairs
University of Toronto Scarborough

Appendix 1: Division of Student Affairs

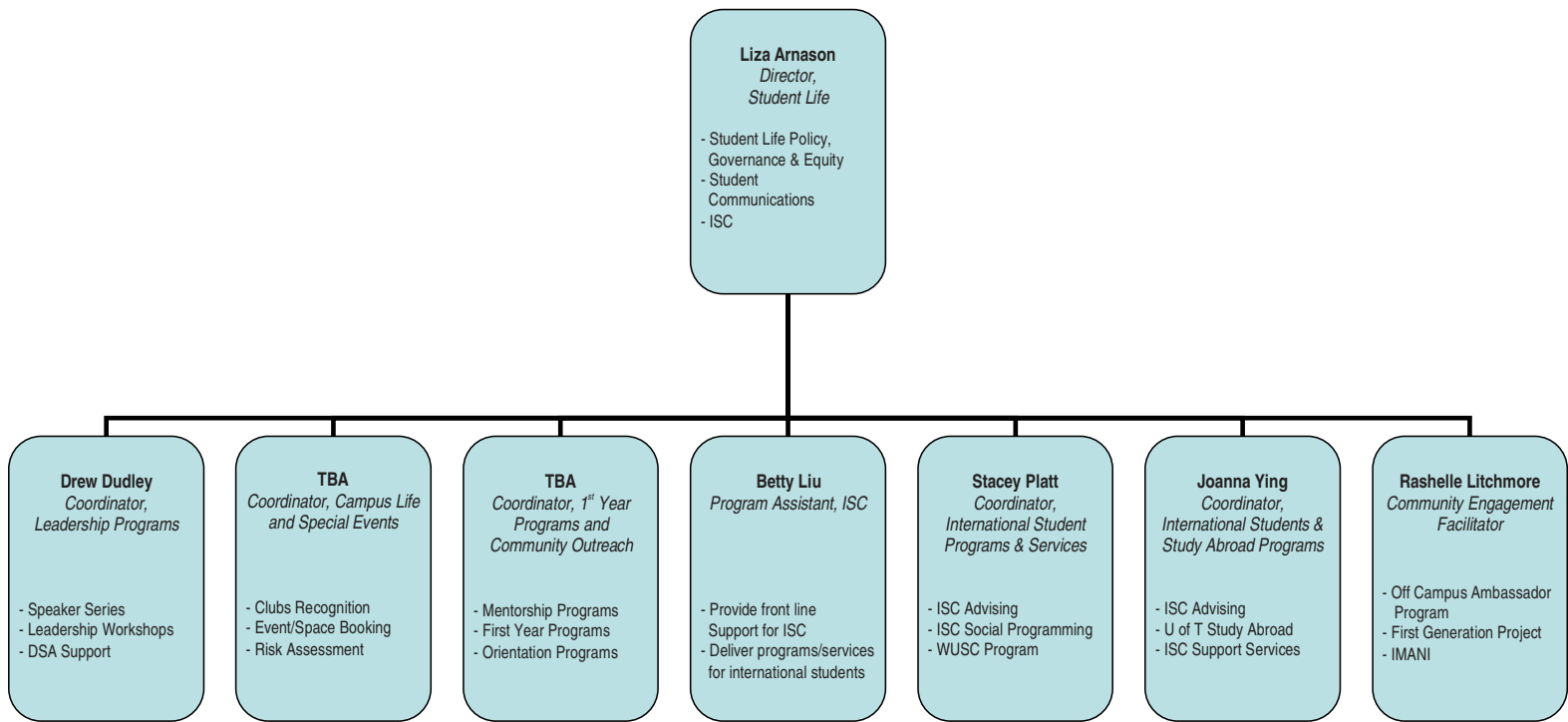
Vision Statement

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

Organizational Chart for the Department of Student Life

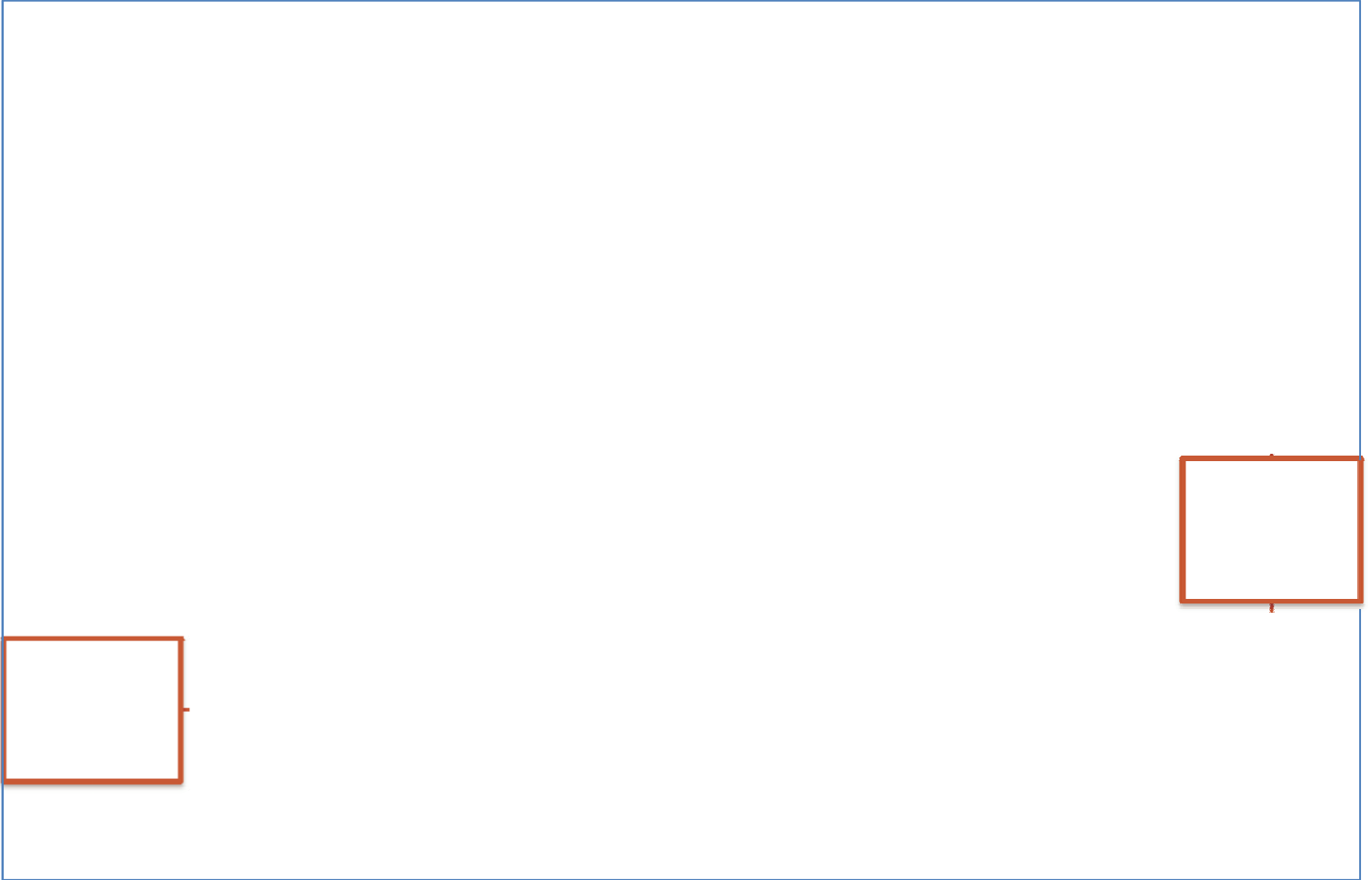


**Appendix 3: STUDENT SERVICES FEE 2010-11
SUMMARY - SCARBOROUGH**

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 2009-10	Fee Increase (\$)	Fee Increase (%)
A. Office of Student Affairs (UTSC)	\$ 496,558	\$ 2,289	498,847		498,847	\$ (191,587)		\$ 307,260	9%	\$ 13.89	\$ 13.50	\$ 0.39	2.9%
B. Department of Student Life (UTSC)	436,627	3,891	440,518		440,518			440,518	13%	\$ 19.91	\$ 19.00	\$ 0.91	4.8%
C. Alcohol Education & Food Service Monitoring	32,500		32,500		32,500	(2,500)		30,000	1%	\$ 1.36	\$ 1.36	\$ (0.00)	-0.1%
D. Fall Orientation	75,000		75,000		75,000		-	75,000	2%	\$ 3.39	\$ -	\$ 3.39	0.0%
E. International Student Centre			-		-		-	-	0%	\$ -	\$ 0.98	\$ (0.98)	-100.0%
F. LGBTQ at UTSC	14,808		14,808		14,808	(1,500)		13,308	0%	\$ 0.60	\$ 0.59	\$ 0.01	2.1%
G. ISC at UTSC	251,290		251,290		251,290			251,290	8%	\$ 11.36	\$ 9.63	\$ 1.73	18.0%
H. Child Care Services		41,299	41,299		41,299	(35,945)	-	5,354	0%	\$ 0.24	\$ 0.28	\$ (0.03)	-12.6%
I. Career Centre - (St. George Campus)			-		-		153,605	153,605	5%	\$ 6.94	\$ 6.95	\$ (0.01)	-0.1%
J. Academic Advising & Career Centre (UTSC)	1,028,295	39,971	1,068,266		1,068,266			1,068,266	33%	\$ 48.29	\$ 42.53	\$ 5.75	13.5%
K. Space Occupied by Student Societies		625,376	625,376		625,376		18,032	643,408	20%	\$ 29.08	\$ 27.85	\$ 1.23	4.4%
L. CSS Enhancement Fund	30,000		30,000		30,000			30,000	1%	\$ 1.36	\$ 1.36	\$ (0.00)	-0.1%
M. CSS Student Space Capital Enhancement Reserv	1,000		1,000		1,000			1,000	0%	\$ 0.05	\$ 0.05	\$ (0.00)	-0.1%
N. Student Centre Capital Reserve	34,461		34,461		34,461			34,461	1%	\$ 1.56	\$ 1.53	\$ 0.03	1.9%
O. Student Centre Operating Fund	140,000		140,000		140,000			140,000	4%	\$ 6.33	\$ 6.33	\$ (0.01)	-0.1%
P. Accessibility Enhancement Fund	18,000		18,000		18,000			18,000	1%	\$ 0.81	\$ 0.81	\$ (0.00)	-0.1%
Q. Campus Life Fund	15,000		15,000		15,000			15,000	0%	\$ 0.68	\$ 2.17	\$ (1.49)	-68.8%
R. Centennial Join Program - Incidental Fees	20,452		20,452		20,452			20,452	1%	\$ 0.92	\$ 0.85	\$ 0.08	9.3%
S. CSS Clubs Funding	20,000		20,000		20,000			20,000	1%	\$ 0.90	\$ -	\$ 0.90	0.0%
T. Co-Curricular Transcript	8,000		8,000		8,000			8,000	0%	\$ 0.36	\$ -	\$ 0.36	0.0%
TOTAL - STUDENT SERVICES FEE (Full-Time se	\$ 2,621,991	\$ 712,826	\$ 3,334,816	\$ -	\$ 3,334,816	\$ (231,532)	\$ 171,637	\$ 3,274,921	100.00%	\$ 148.03	\$ 135.76	\$ 12.27	9.04%
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)										\$ 49.71	\$ 44.91	\$ 4.81	10.7%
TOTAL ATHLETICS FEE (Full-Time sessional)										\$ 102.57	\$ 97.69	\$ 4.88	5.0%
TOTAL - ALL SERVICES										\$ 300.31	\$ 278.35	\$ 21.96	7.9%
DO NOT TOUCH FORMULAS IN THIS SECTION!													
ENROLMENT:													
Enrolment projection 2010-11													
Full-Time Enrolment	21,298												
Part-Time Enrolment	4,126												
			Fee to balance to =		148.03								
			Full-Time Fee		\$ 148.03		Total Revenue			\$ 3,274,921			
			Part-Time Fee		29.61		Revenue Variance - Surplus/(Shortfall)			-	**		



Appendix 5: Student Affairs Advisory Groups



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

	Approved			1			2			3			4			5		
	2009-10	%	\$	2010-11	%	\$	2011-12	%	\$	2012-13	%	\$	2013-14	%	\$	2014-15	%	\$
Trimester Fees:																		
Student Service Fee	\$ 135.76	8.4%	\$ 10.55	\$ 148.03	9.0%	\$ 12.27	\$ 158.60	7.1%	\$ 10.57	\$ 164.88	4.0%	\$ 6.27	\$ 170.00	3.11%	\$ 5.13	\$ 171.86	1.1%	\$ 1.86
Health & Wellness Fee	\$ 44.91	5.0%	\$ 2.14	\$ 49.71	10.7%	\$ 4.81	\$ 53.19	7.0%	\$ 3.48	\$ 56.92	7.0%	\$ 3.72	\$ 60.90	7.0%	\$ 3.98	\$ 63.95	5.0%	\$ 3.05
Athletics Fee	\$ 97.69	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	\$ 124.67	5.0%	\$ 5.94
Total Student Service Fees	<u>\$ 278.35</u>	<u>6.6%</u>	<u>\$ 17.34</u>	<u>\$ 300.31</u>	<u>7.9%</u>	<u>\$ 21.96</u>	<u>\$ 319.49</u>	<u>6.4%</u>	<u>\$ 19.18</u>	<u>\$ 334.88</u>	<u>4.8%</u>	<u>\$ 15.38</u>	<u>\$ 349.64</u>	<u>4.4%</u>	<u>\$ 14.77</u>	<u>\$ 360.48</u>	<u>3.1%</u>	<u>\$ 10.84</u>

University of Toronto Scarborough
Student Services Fees Summary
Appendix 7: Schedule 3: Long-Term Plan 2009-10 to 2014-15

	2009-10 Approved tri-mester		2010-11 Proposed tri-mester		2011-12 tri-mester		2012-13 tri-mester		2013-14 tri-mester		2014-15 tri-mester	
	Fee Income	Fee	Fee Income	Fee	Fee Income	Fee	Fee Income	Fee	Fee Income	Fee	Fee Income	Fee
STUDENT SERVICE FEE REVENUE												
Full-Time Fee Revenue	\$ 2,889,807.51	\$ 135.76	\$ 3,152,765.98	\$ 148.03	\$ 3,358,549.84	\$ 158.60	\$ 3,491,923.56	\$ 164.88	\$ 3,607,829.67	\$ 170.00	\$ 3,647,291.51	\$ 171.86
Part-Time Fee Revenue	110,726.63	27.15	122,155.25	29.61	130,624.37	31.72	136,155.18	32.98	141,035.51	34.00	142,578.13	#REF!
Summer Session Fee Revenue												
Total Fee Revenue	\$ 3,000,534.13		\$ 3,274,921.23		\$ 3,489,174.20		\$ 3,628,078.74		\$ 3,748,865.17		\$ 3,789,869.64	
	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
STUDENT SERVICE AREA												
A. Office of Student Affs	\$ 298,391.00	\$ 13.50	\$ 307,260.00	\$ 13.89	\$ 323,269.00	\$ 14.69	\$ 335,712.00	\$ 15.26	\$ 348,035.00	\$ 15.78	\$ 348,035.00	\$ 15.78
B. Department of Campus	\$ 419,897.00	\$ 19.00	\$ 440,518.00	\$ 19.91	\$ 449,857.00	\$ 20.45	\$ 465,271.00	\$ 21.14	472,866.00	21.44	472,866.00	21.44
C. Alcohol Education & In	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	30,000.00	1.36
D. Fall Orientation	-	-	75,000.00	3.39	77,625.00	3.53	80,341.88	3.65	80,341.88	3.64	80,341.88	3.64
E. International Student C	21,716.00	0.98	-	-	-	-	-	-	-	-	-	-
F. LGBTQ at UTSC	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	14,529.05	0.66
G. ISC at UTSC	212,739.00	9.63	251,290.00	11.36	236,761.00	10.76	247,187.00	11.23	257,186.00	11.66	257,186.00	11.66
H. Child Care Services	6,118.37	0.28	5,353.57	0.24	6,118.37	0.28	6,118.37	0.28	6,118.37	0.28	6,118.37	0.28
I. Career Centre - (St C	153,605.00	6.95	153,605.00	6.94	158,981.18	7.23	164,545.52	7.48	170,304.61	7.72	176,265.27	7.99
J. Academic Advising &	940,057.64	42.53	1,068,266.00	48.29	1,232,153.00	56.01	1,292,353.00	58.73	1,343,903.00	60.94	1,343,903.00	60.94
K. Space Occupied by S	615,521.00	27.85	643,408.00	29.08	672,181.04	30.55	702,242.56	31.91	733,650.31	33.27	766,464.65	34.76
L. CSS Enhancement Fu	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	30,000.00	1.36
M. CSS Student Space C	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
N. Student Centre Capita	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	37,301.23	1.69
O. Student Centre Operat	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	140,000.00	6.35
P. Accessibility Enhancr	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	18,000.00	0.82
Q. Campus Life Fund	48,000.00	2.17	15,000.00	0.68	15,000.00	0.68	15,000.00	0.68	15,000.00	0.68	15,000.00	0.68
R. Centennial Joint Progr	18,686.25	0.85	20,451.72	0.92	21,474.31	0.98	22,548.03	1.02	23,675.43	1.07	24,859.20	1.13
S. CSS Clubs Funding	-	-	20,000.00	0.90	20,000.00	0.91	20,000.00	0.91	20,000.00	0.91	20,000.00	0.91
T. Co-Curricular Transcr	-	-	8,000.00	0.36	8,000.00	0.36	8,000.00	0.36	8,000.00	0.36	8,000.00	0.36
Total - All Services	\$ 3,000,534.13	\$ 135.76	\$ 3,274,921.23	\$ 148.03	\$ 3,489,174.20	\$ 158.60	\$ 3,628,078.74	\$ 164.88	\$ 3,748,865.17	\$ 170.00	\$ 3,789,869.64	\$ 171.86
Surplus/(Deficit)	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
TRI-MESTER FEES (Full-Time Sessional)												
Student Services Fee	\$ 135.76		\$ 148.03		\$ 158.60		\$ 164.88		\$ 170.00		\$ 171.86	
Health & Wellness Fee	44.91		49.71		53.19		56.92		60.90		63.95	
Athletics Fee	97.69		102.57		107.70		113.08		118.74		124.67	
TOTAL OF ALL SERVICES (Full-Time Sessional)	\$ 278.35		\$ 300.31		\$ 319.49		\$ 334.88		\$ 349.64		\$ 360.48	
TRI-MESTER FEES (Part-Time Sessional)												
Student Services Fee	\$ 27.15		\$ 29.61		\$ 31.72		\$ 32.98		\$ 34.00		\$ 34.37	
Health & Wellness Fee	8.98		9.94		10.64		11.38		12.18		12.79	
Athletics Fee	19.54		20.51		21.54		22.62		23.75		24.93	
TOTAL OF ALL SERVICES (Part-Time Sessional)	\$ 55.67		\$ 60.06		\$ 63.90		\$ 66.98		\$ 69.93		\$ 72.10	

**UNIVERSITY OF TORONTO SCARBOROUGH
STUDENT SERVICES**

Appendix 8: Schedule 5: Gross Direct Expenditures & Income for Student Services Fee

Budget 2010-11

	Salary Expenses	Benefits	Non-Salary Expenses	Gross Direct Expenditures	Divisional Income
Accessibility Enhancement Fund			18,000	18,000	-
Alcohol Education & Monitoring	20,804	4,681	7,015	32,500	2,500
Academic Advising and Career Centre	774,455	171,783	82,057	1,028,295	-
Campus Life Fund			15,000	15,000	-
Centennial Joint Program			20,452	20,452	-
Department of Student Life	278,107	60,637	97,883	436,627	-
LGBTQ at UTSC	9,435	2,123	3,250	14,808	1,500
ISC at UTSC	179,323	38,822	33,145	251,290	-
Office of Student Affairs	347,555	77,187	71,817	496,559	191,587
CSS Enhancement Fund	-	-	30,000	30,000	-
CSS Student Space Capital Enhanceme	-	-	1,000	1,000	-
Student Centre Operating Fund	-	-	140,000	140,000	-
Orientation			75,000	75,000	
CSS Clubs Funding			20,000	20,000	
Co-Curricular Transcript			8,000	8,000	
Student Centre Capital Reserve			34,461	34,461	-
TOTAL	\$ 1,609,679	\$ 355,233	\$ 657,079	\$ 2,621,991	\$ 195,587

**UNIVERSITY OF TORONTO SCARBOROUGH
Self-Funded Units**

Appendix 9: Schedule 4: Gross Direct Expenditures & Income for Health & Wellness Fee and Athletics and Recreation Fee

Budget 2010-11

	Salary Expenses	Non-Salary Expenses	Benefits	Gross Direct Expenditures	Divisional Income	
Health & Wellness	1,122,641	188,476	207,462	1,518,578	1,373,422	Note (1)
Physical Education & Athletics	968,527	1,924,062	158,640	3,051,229	3,035,902	Note (2)
TOTAL	2,091,168	2,112,538	366,102	4,569,807	4,409,324	

Note (1) The \$145,156 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 2010-11 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 committee for Health & Wellness unanimously accepted the fee increase for the 2010-2011 budget, on January 25, 2010.] 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 in the Green Path program and issues related to UHIP.

Health Care:

The professional staff provide medical and nursing services to students for episodic illness, referral to specialists, and ongoing primary health care. Crisis intervention is also provided. College staff is seen on a limited basis for first aid and episodic illness assessment and treatment.

Personal Counselling:

Counsellors provide service to students and assist 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. Counsellors, in addition to offering one-on-one counseling, also offer therapeutic groups, workshops and seminars through out the year including summer semester.

Health Promotion:

The 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 continues increased quantity and quality through collaboration within the university, the annual Health Fair, and Wellness Peer Programs. This is an integral part of the offered services. The staff often collaborates with others, such as Athletics and Recreation, Accessibility, Academic Advising and Career Centre, Residence Life, Student Life, SCSU, EMRG, Women's Centre, Scout, and 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 international students in the Green Path program, and domestic, and international students in the undergraduate and graduate programs. Advocacy and assistance in navigating the health care system is offered to every student.

Wellness Peer Program statistics were compiled for 2008-09 through campus community events held by the Wellness Peers:

	Number of events			Number of encounters		
	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
Sexual Health & Healthy Relationships	17	24	18	2525	>1987	>1045
Party In The Right Spirit	15	13	10	1562	>1367	> 602
Nutrition	19	23	38	1706	>2004	>1427
Leave The Pack Behind	36	28	33	1127	>2102	>1078
Mental Wellness	-	-	4	-	-	578

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) 2009-2010 Forecast Operating Plan

The internal recovery from the operations reserves is estimated to be \$45,377 in line with the budget. The majority of this over expenditure is related to the cost of renovation of new and existing space.

Income: The projected deficit (\$6,158) in OHIP billings is related to a half a year of decrease in available physicians both in the psychiatric and medical areas. The deficit has been mitigated with the hiring of a >6FTE general Practitioner and a .11 FTE psychiatrist.

Nursing and Administration Salaries: The projected savings are due to delayed hiring; the 0.6 FTE Nurse Practitioner.

Physician and Counsellors: Presently (starting in October 2009) the medical clinic coverage is approximately 1.2 FTE an increase from a 0.60 FTE. This increase enables the offering of physician clinics Monday to Friday every morning and 3 afternoons per week. This is planned to continue through 2010 -2011.

The demand for counselling services continues to increase. The retention of a psychiatrist for 5 to 7 hours per week is planned. An addition of 1FTE personal counselor is also planned.

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.

C) 2010-2011 Operating Budget Plan

The most significant challenge for the 2010-2011 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. With space increase there has also been an increase in demand in counselling, and a plan to increase the counselors by 1 FTE personal counselor which would equal a counselor ratio of 1 counsellor to approximately 2,500 students. . In this budget there is also the plan for an administrative supervisor position to efficiency and regulated standards.

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 (2.1 FTE) and reception/administrative assistant staff (2.65 FTE). An increase of .6FTE in the administrative staff is proposed and at a supervisor level.

This staff complement is able to provide full operation Monday to Friday and counseling on Wednesday evenings. In 2008-09, staff experienced 12,961 documented encounters and generated 832 new charts.

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 Worker and Personal counselors 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. With the addition of 1FTE counselor the counsellor:student ratio is affected and becomes 1:2500. With an increase in physical space due to renovation in the past year and recognizing that the demand is present the increase in counseling staff is needed.

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 FTYE). In October 2009 the physician staff was augmented by .6FTE. Medical coverage is available Monday to Friday, every morning and 3 to 4 afternoons per week.. The service will continue to provide a practicum setting for adolescent medicine from September to May annually, for Paediatric Fellows from the Hospital For Sick Children, and for medical Clerks

Wellness Peer Programs

In the budget year 2010-2011 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 2010-11 operating budget the plan is:

- 1) To hire approved positions in counseling and administration to fill the demands of students, and administrative efficiency and regulated standards.
- 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. May 2010

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 2010-2011 budget plans 10.7 % in the subsequent four years. The proposed increases over the following five-year operating plans will be reviewed and assessed on an annual basis.

**University of Toronto Scarborough
Health & Wellness Centre
Rate Schedule
2009-10 through 2014-15**

	2009-10 Budget	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	2014-15 Proposed
Rate Increase (%)	5%	10.70%	7%	7%	7%	5%
Full-time	\$ 89.80	\$ 99.41	\$ 106.37	\$ 113.82	\$ 121.78	\$ 127.87
\$ Increase	4.28	9.61	6.96	7.45	7.97	6.09
Part-time	\$ 17.96	\$ 19.88	\$ 21.27	\$ 22.76	\$ 24.36	\$ 25.57
\$ Increase	0.86	1.92	1.39	1.49	1.59	25.57
* Tri-mester Fees						
Full-Time Sessional	44.90	49.71	53.19	56.91	60.89	63.94
Part-Time Sessional	8.98	9.94	10.64	11.38	12.18	12.79

*Tri-mester rate schedule effective May 01, 2003

**UNIVERSITY OF TORONTO AT SCARBOROUGH
DEPARTMENT OF ATHLETICS and RECREATION
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 Athletics and Recreation 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 Athletics and Recreation 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. 2009-10, CURRENT YEAR'S FORECASTED VARIANCE ANALYSIS

The 2009-10 forecasted surplus before commitments and transfers is \$305,320.

A net amount of \$271,126 will be contributed to the Capital Initiatives Fund, and a net amount of \$17,222 will be contributed to the Capital Reserve; the remaining surplus will be contributed to the Department's Operating Reserve, enabling the Department to continue to meet its minimum reserve requirements.

Revenues:

The projected forecasted revenues of \$2,943,366 will exceed the original budget by \$6,033. The significant contributing factors include:

- Non-budgeted Team Travel recovery from St. George- Other Income will exceed original budget as a \$5,000 team travel subsidy from the Faculty of Physical Education and Health was not included in our original budget. At the time of budget preparation, the budget of Physical Education and Health had not been approved and the team travel subsidy was in question. The team travel subsidy will now be a continuing revenue item in our budget.
- Facility Rental fees are forecasted over budget due to increased demand for summer term field rentals. The City of Toronto strike and related lack of availability of playfields during this period, positively affected demand for use of our fields.

Expenses:

The projected expenses of \$2,638,046 are expected to be below the original budget by \$306,693 the significant contributing factors include:

- Savings will be realized in Salaries and Benefits due to a vacant Directors Position.
- Projected Savings in Capital Initiatives as planned fast pitch diamond was not constructed during this fiscal year.

D. 2009-10 HIGHLIGHTS

PROGRAM HIGHLIGHTS:

The Department of Athletics and Recreation 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. An ongoing 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 some 35 different intramural programs/leagues.

- The student body participates in 7 inter-house leagues, 120 teams and 1100 plus participants.
- The student athletes represent the University in 10 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 continued to expand their repertoire this year with a new initiative, ‘UTSC’s Best Dance Crew’, which successfully drew 7 dance teams and over 300 students in attendance at Rex’s Den
- New initiatives in Instruction through the addition of Badminton, Table Tennis and Kung Fu programs to the roster.
- New initiative with Residence Life to provide regular recreation space in the gym on Friday nights for free play events, providing a social opportunity for on-campus students

STAFFING COMPLIMENT CHANGES:

This fiscal year has seen some changes to our staff compliment

- Interim Co-Directorship continues.
- 1 contract position continues through the end of this fiscal year.
- 1 FTE staff Maternity Leave has ended.
- 1 FTE staff Maternity Leave replacements continues.
- Additional Student Leadership positions have been created to compliment FTE staff.

FACILITIES:

Major improvements to the Athletics and Recreation Facilities this year were realized in the following areas:

- Painting in main corridors and stairwells have renewed the appearance of the Recreation Centre
- Tennis Court Facility Courts #3 & 4 were resurfaced; Courts 9-11 saw minor surface repairs
- A major repair to the wall surface of Squash court #1 renewed the conditions of play and appearance of this play area. Additional squash court repairs are planned for future years.
- Ongoing annual scheduled repair and replacement of exercise equipment in THE KEY (cardio and weight training facility) continues.
- Flooring repairs were necessary due to damage done during construction of the electrical transformer bunker adjacent to the Recreation Centre.
- Additional flooring repairs were necessary in the main entrance and front foyer of the Recreation Centre due to traffic volume and wear.

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 (UTSC day with the Toronto Argonauts, 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).
- Hospitality and Retail Services (Green Path Program, Filming, other special events).
- Imani Group – provide space once per week for the group to host their youth program on UTSC campus.
- Student Housing & Residence Life (RA orientation, Fitness Nights, Friday Night Rez Socials at the gym).
- 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, 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 6th 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.
- 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 – Growth in the Junior Program continues; large increase in members due to the addition of Tam Heather Club members in Summer of 2009.
- Community Associations - some 30 different amateur sport bodies, cultural groups and educational organizations take advantage of our facilities, and services. Several participate in our programs or provide service to our students
- Annually, out of the 40 weekends that the gymnasium is available for public rental, 30 weekends are permitted for external 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. 20010-11 BUDGET STRATEGIES

Operating Plans:

As the Fiscal year closes, FTE Staff compliment will be increased. A former TBA Programmer position will be filled. This is a new position developed and approved in the current year's budget. Responsibility will lie in the general fitness and registered programs area. This area continues to increase due to both student demand and community involvement.

The Women's Varsity Fast Pitch Diamond, expected to be completed this budget year, is now planned for next budget year. Benefits of building this new facility space include increased student programming possibilities, particularly during the summer months when the Faculty of Physical Education and Health does not offer a comprehensive Intramural Program. Additional benefits include providing a home base for the Varsity Women's Fast Pitch team and increased rental revenue possibilities.

Ongoing maintenance of an aging facility will be kept up. While Athletic Facilities are generally in good shape, decisions on both necessary and costly repairs will have to be made. Future plans for a new Pan Am Athletic Complex will help clarify these decisions. We continue to schedule regular maintenance and necessary replacement of equipment in an effort to ensure the best possible service, limit 'down time' on equipment and remain current with industry standards.

Space limitations continue to have an effect on the Department's ability to expand student programming and increase revenue through facility rentals. While programming of facility space is at near capacity, we continue to explore all possibilities of expansion.

Rates:

The 2010-11 Athletics Student compulsory fee is proposed to increase by 5% or \$4.88/term/full-time student, increasing the fee to \$102.56/term/full-time student or \$20.51/term/part-time student; and memberships fees by 4-7% varying across the categories.

G. LONG TERM PLANS

- In March of 2010, the SCSU and SCAA will be 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. This facility will house the aquatic events Pan American Games in 2015. The outcome of this referendum will shape the future plans of the Department.
- The Department is committed to offering community programming that invites our community to experience the University at its very best. Community programming is run in concert with and not in competition to student activities. 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. Post referendum we will continue to explore possibilities to engage the community and offer program possibilities that enhance our community profile and compliment the student experience.

- The Department continues to explore leadership opportunities that allow for personal growth and skill development. Student leadership, engagement and employment opportunities continue to be a priority as our program evolves.
- The Department will continue to look for opportunities to lead and join programs, initiatives and activities that support the Campus Mission as it relates to new and emerging areas of scholarship, experiential learning, graduate student growth and Internationalism.
- Examining the possibility of lighting the outdoor playfields in the Lower Campus will provide additional program possibilities for our student population, particularly during the Fall months when outdoor facility space is limited by daylight hours. Increased rental revenue will follow from such a facility enhancement.

H. RESERVES:

The Department of Athletics and Recreation 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 Cardio Theatre renovation and the Baseball Diamond.

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 Athletics and Recreation
 2010-11 PROPOSED FEES

	2009-10 Fee	2010-11 Fee	2010 -11 increase \$	increase %	2011-12 Fee	2012-13 Fee	2013-14 Fee	2014-15 Fee
Non-Compulsory Fees:								
Annual Fees								
Community	\$ 457.14	\$ 471.43	\$ 14.29	3%	\$ 486.17	\$ 501.36	\$ 517.04	\$ 533.20
Alumni	\$ 347.62	\$ 357.14	\$ 9.52	3%	\$ 366.92	\$ 376.97	\$ 387.29	\$ 397.90
Spouse of Staff, Faculty, Student, Retiree	\$ 333.33	\$ 342.86	\$ 9.53	3%	\$ 352.66	\$ 362.75	\$ 373.12	\$ 383.78
Plan A	\$ 296.78	\$ 302.72	\$ 5.94	2%	\$ 308.77	\$ 314.95	\$ 321.25	\$ 327.67
Plan B	\$ 314.00	\$ 323.42	\$ 9.42	3%	\$ 333.12	\$ 343.11	\$ 353.41	\$ 364.01
Corporate (25 members minimum, 30 max)	\$ 8,914.29	-	-	-	-	-	-	-
Term Memberships								
Fitness, Squash, Tennis (Summer)	\$ 185.71	\$ 190.48	\$ 4.77	3%	\$ 195.37	\$ 200.39	\$ 205.54	\$ 210.82
Fitness Squash (Fall & Winter)	\$ 185.71	\$ 190.48	\$ 4.77	3%	\$ 195.37	\$ 200.39	\$ 205.54	\$ 210.82
High School (Summer)	\$ 118.10	\$ 121.90	\$ 3.80	3%	\$ 125.82	\$ 129.87	\$ 134.05	\$ 138.36
High School (Fall & Winter)	\$ 118.10	\$ 121.90	\$ 3.80	3%	\$ 125.82	\$ 129.87	\$ 134.05	\$ 138.36
Student/Grad Student (Summer term only)	\$ 102.86	\$ 105.71	\$ 2.85	3%	\$ 108.64	\$ 111.65	\$ 114.74	\$ 117.92
Summer Fees								
Tennis								
Adult	\$ 76.19	\$ 76.19	\$ -	0%	\$ 76.19	\$ 76.19	\$ 76.19	\$ 76.19
Family Membership, without lessons	\$ 190.48	\$ 190.48	\$ -	0%	\$ 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	\$ 1,500.00	\$ 100.00	7%	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00
Volleyball	\$ 1,000.00	\$ 1,050.00	\$ 50.00	5%	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,100.00
Camps								
(10 day Camps to 09-10) 5 day camps	\$ 375.00	\$ 200.00		n/a	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
(9 day Camps to 09-10) 4 day camps	\$ 335.00	\$ 160.00		n/a	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00
Leadership Camp	\$ 375.00	\$ 400.00	\$ 25.00	6%	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Compulsory Student Fees:								
% Compulsory Fee Rate Increase	\$ 0.05	5%			5%	5%	5%	5%
FT/PT/Undergrad Students								
Full Time per term (S/F/W)	\$ 97.68	\$ 102.56	\$ 4.88	5%	\$ 107.69	\$ 113.07	\$ 118.73	\$ 124.66
Part Time per term (S/F/W)	\$ 19.54	\$ 20.51	\$ 0.98	5%	\$ 21.54	\$ 22.61	\$ 23.75	\$ 24.93
FT/PT/Graduate Students								
Full Time per term (F/W)	\$ 97.68	\$ 102.56	\$ 4.88	5%	\$ 107.69	\$ 113.07	\$ 118.73	\$ 124.66
Part Time per term (F/W)	\$ 19.54	\$ 20.51	\$ 0.98	5%	\$ 21.54	\$ 22.61	\$ 23.75	\$ 24.93
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

**UNIVERSITY OF TORONTO SCARBOROUGH
DEPARTMENT OF ATHLETICS & RECREATION
STATEMENT OF OPERATING RESULTS 2008-09 to 2014-15**

	2009-10				2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 Budget	2014-15 Budget
	2008-09 Actual	Original Budget	Forecasted Actual	Forecasted Variance					
Annual Fees	154,579	156,257	154,045	(2,212)	153,605	154,888	159,296	163,831	168,496
Term Fees	63,390	62,119	64,500	2,381	63,748	65,421	67,139	68,903	70,714
Summer Fees	267,654	278,114	268,782	(9,332)	260,642	260,642	260,642	260,642	266,642
Special Fees	67,841	66,300	68,000	1,700	67,626	68,979	68,979	68,979	68,979
Store Sales	4,146	14,571	5,000	(9,571)	14,863	15,205	15,577	15,920	16,270
Service Fees	33,305	30,600	32,000	1,400	31,212	31,836	31,836	31,836	31,836
Facility Rental	46,803	49,106	60,822	11,716	51,562	54,140	54,140	54,140	54,140
Operating Subsidy	33,959	41,068	41,068	-	47,523	48,810	50,133	51,493	52,891
Compulsory Student Fees	2,144,829	2,235,042	2,240,069	5,026	2,335,843	2,437,182	2,557,779	2,689,531	2,822,690
Other Income	8,539	4,154	9,080	4,926	9,279	9,407	9,539	9,675	9,816
TOTAL REVENUES	2,825,045	2,937,333	2,943,366	6,033	3,035,902	3,146,509	3,275,059	3,414,949	3,562,473
Salaries, Wages & Benefits	1,048,379	1,123,047	1,098,880	24,167	1,127,167	1,284,228	1,319,239	1,353,264	1,415,519
Office Supplies	21,442	22,412	22,412	-	23,246	24,146	25,100	26,070	27,081
Athletic Supplies	67,926	83,359	83,359	0	86,034	88,966	92,090	95,205	98,443
Camp Supplies	18,798	41,820	37,348	(4,472)	42,656	43,637	44,707	45,690	46,695
Cost of Sales: Stores	8,147	10,200	10,200	-	10,404	10,643	10,904	11,144	11,389
Capital Renewal-Equipment&Furniture	47,131	33,509	43,901	(10,391)	34,741	43,509	37,730	59,707	41,174
Capital Renewal-Annual Maintenance&Repairs	100,694	78,746	98,321	(19,575)	91,472	91,508	93,866	96,002	98,257
Capital Renewal-Major Maintenance	10,978	50,000	50,000	-	50,000	50,000	50,000	50,000	50,000
Capital Initiatives - Renovations and Expansion	77,569	335,000	0	335,000	335,000	-	-	-	-
Services and Program Costs	52,113	53,011	53,242	(232)	103,871	54,880	55,980	57,037	58,072
Officials	40,741	44,240	44,240	-	46,010	46,930	48,807	49,783	51,774
Other Expenses	191,448	174,985	201,734	(26,749)	179,636	183,702	187,971	192,249	196,567
Building Costs	629,328	682,490	682,490	-	702,714	737,850	774,743	813,480	854,154
Utilities	31,771	34,497	34,497	-	35,532	36,598	37,696	38,826	39,991
Services Overhead	161,552	177,423	177,423	-	182,745	188,228	193,875	199,691	205,682
TOTAL DIRECT EXPENSES	2,508,015	2,944,739	2,638,046	306,693	3,051,229	2,884,826	2,972,706	3,088,148	3,194,799
NET INCOME/(LOSS) BEFORE COMMITMENTS & TRANSFERS:	317,030	(7,406)	305,320	312,726	(15,327)	261,683	302,354	326,801	367,674
less: accountable advances and p.o. reserves	(2,977)								
Transfers:									
Plus: Capital Initiatives Funds for Renovations and Expansion		335,000	-	(335,000)	335,000	-	-	-	-
NET INCOME/(LOSS) AFTER TRANSFERS	314,053	327,594	305,320	(22,274)	319,673	261,683	302,354	326,801	367,674
Commitments:									
plus: Budget Commitments (to)/from Capital Initiatives	(336,021)	(305,202)	(271,126)	34,077	(280,586)	(290,669)	(302,434)	(315,298)	(328,349)
plus: Budget Commitments (to)/from Capital Reserve	(46,558)	(12,745)	17,222	29,967	1,213	10,018	6,596	30,709	14,431
NET INCOME/(LOSS) to Operating Reserve	(68,528)	9,647	51,416	41,769	40,301	(18,968)	6,516	42,212	53,757

University of Toronto Scarborough
 Department of Athletics and Recreation
 2010-11 PROPOSED FEES

	2009-10 Fee	2010-11 Fee	2010 -11 increase \$	increase %	2011-12 Fee	2012-13 Fee	2013-14 Fee	2014-15 Fee
Non-Compulsory Fees:								
Annual Fees								
Community	\$ 457.14	\$ 471.43	\$ 14.29	3%	\$ 486.17	\$ 501.36	\$ 517.04	\$ 533.20
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Plan A	\$ 296.78	\$ 302.72	\$ 5.94	2%	\$ 308.77	\$ 314.95	\$ 321.25	\$ 327.67
Plan B	\$ 314.00	\$ 323.42	\$ 9.42	3%	\$ 333.12	\$ 343.11	\$ 353.41	\$ 364.01
Corporate (25 members minimum, 30 max)	\$ 8,914.29	-	-	-	-	-	-	-
Term Memberships								
Fitness, Squash, Tennis (Summer)	\$ 185.71	\$ 190.48	\$ 4.77	3%	\$ 195.37	\$ 200.39	\$ 205.54	\$ 210.82
Fitness Squash (Fall & Winter)	\$ 185.71	\$ 190.48	\$ 4.77	3%	\$ 195.37	\$ 200.39	\$ 205.54	\$ 210.82
High School (Summer)	\$ 118.10	\$ 121.90	\$ 3.80	3%	\$ 125.82	\$ 129.87	\$ 134.05	\$ 138.36
High School (Fall & Winter)	\$ 118.10	\$ 121.90	\$ 3.80	3%	\$ 125.82	\$ 129.87	\$ 134.05	\$ 138.36
Student/Grad Student (Summer term only)	\$ 102.86	\$ 105.71	\$ 2.85	3%	\$ 108.64	\$ 111.65	\$ 114.74	\$ 117.92
Summer Fees								
Tennis								
Adult	\$ 76.19	\$ 76.19	\$ -	0%	\$ 76.19	\$ 76.19	\$ 76.19	\$ 76.19
Family Membership, without lessons	\$ 190.48	\$ 190.48	\$ -	0%	\$ 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	\$ 1,500.00	\$ 100.00	7%	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00
Volleyball	\$ 1,000.00	\$ 1,050.00	\$ 50.00	5%	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,100.00
Camps								
(10 day Camps to 09-10) 5 day camps	\$ 375.00	\$ 200.00	-	n/a	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
(9 day Camps to 09-10) 4 day camps	\$ 335.00	\$ 160.00	-	n/a	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00
Leadership Camp	\$ 375.00	\$ 400.00	\$ 25.00	6%	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Compulsory Student Fees:								
% Compulsory Fee Rate Increase	\$ 0.05	5%	-	-	5%	5%	5%	5%
FT/PT/Undergrad Students								
Full Time per term (S/F/W)	\$ 97.68	\$ 102.56	\$ 4.88	5%	\$ 107.69	\$ 113.07	\$ 118.73	\$ 124.66
Part Time per term (S/F/W)	\$ 19.54	\$ 20.51	\$ 0.98	5%	\$ 21.54	\$ 22.61	\$ 23.75	\$ 24.93
FT/PT/Graduate Students								
Full Time per term (F/W)	\$ 97.68	\$ 102.56	\$ 4.88	5%	\$ 107.69	\$ 113.07	\$ 118.73	\$ 124.66
Part Time per term (F/W)	\$ 19.54	\$ 20.51	\$ 0.98	5%	\$ 21.54	\$ 22.61	\$ 23.75	\$ 24.93
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