

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 15, 2011

RE: University of Toronto Scarborough
2011-12 Student Services Budget Package

The University of Toronto Scarborough supports the advice of the Council of 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 \$12.82 or 4.3% for a full-time student per session (\$2.56 for a part-time student) resulting in an overall fee of \$313.14 per session per full-time student (\$62.63 for a part-time student). The Fee includes:

AN increase to \$153.26 for **Student Services** fee, for a full-time student per session (\$30.65 for a part time student) which represents a year over year permanent increase of 3.5% (\$5.23 for full-time student; \$1.05 for a part-time student);

AN increase to \$52.19 in the **Health and Wellness** fee for a full-time student per session (\$10.44 for a part time student) which represents a year over year permanent increase of 5.0% (\$2.48 for full-time student; \$0.5 for a part-time student);

AN increase to \$107.69 in the **Athletics & Recreation** fee for a full-time student per session (\$21.54 for a part-time student) which represents a year over year permanent increase of 5.0% (\$5.12 for full-time student; \$1.02 for a part-time student)

The operating plans and budgets of the UTSC Student Services and the proposed fees for 2011-12 received unanimous approvals by members of the Council on Student Services, including a strong quorum of voting student representatives, on Monday, February 14, 2011.

Professor Franco Vaccarino
Principal and Vice-President

Kim McLean
Chief Administrative Officer

Date

Date

University of Toronto Scarborough
2011-12 Student Services Fee Budget
University Affairs Board
Executive Summary

The Office of Student Affairs, comprising 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, is responsible for:

- 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.
- 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.

It is important to note that these plans have been closely examined and reviewed by the student advisory committees, as well as discussed and approved by the finance committee of CSS. This year, efforts at balancing present needs while keeping increases within reasonable limits has been an over arching theme.

Financial drivers that have impacted discussions this year include staffing obligations (0.5 FTE Career Counsellor in career services and a 0.6FTE Nurse Practitioner in Health & Wellness) from the previous budget cycle that were to be funded in 2011-12. In dealing with these challenges, the approach taken has been a blended one, where the extra costs that would have been absorbed this year have been spread out over the budget cycles using departmental reserves as transition bridges where possible. An optimistic enrollment projection has also provided a positive impact and has helped keep the proposed overall fee increase at a very reasonable limit.

Prior commitments have been reviewed with the result that the Career Counsellor position is now proposed at 0.25 FTE funding for 2011-12, with the balance 0.25 FTE to be funded in 2012-13. The 0.6 FTE Nurse Practitioner position has been eliminated following a reorganization of administrative services in the Health and Wellness Centre. Another 'ask' this year is the Department of Student Life request of additional programming dollars to support the rich and varied programming that enhance the campus life experience.

A further change, and something new this year, is the proposed creation of a Partnership Fund with initial seed funding of \$50,000 from the Student Affairs reserve, and a request of students to contribute \$10,000 annually. The idea of this new initiative is to foster and encourage partnerships between Student Affairs Programs and Services, and student, academic, alumni, community and other members. The intent will be to support projects (primarily with one time funding) that improve the educational and student life experience of students at UTSC. Only those projects will be considered where there are two or more partners committed to the project. Terms of reference will be fully developed through student life in conjunction with students.

An adjustment being proposed is to combine accounts designated for clubs funding, campus life funding and co-curricular transcripts into a single Campus Life fund thus allowing more flexibility in managing these funds for campus life activities, including that of clubs.

The initiative for a co-curricular transcript is currently on hold. The purpose is to determine the best way to move forward. This will entail discussions with the Vice Provost Student's office at St. George about the most appropriate way of establishing a co-curricular transcript, something that is also of interest within the broader UT context. To that end, students have asked that the accumulated fund balance be reserved for potential co-curricular transcript expenses, once a future direction is determined.

In conclusion, it is important to remember the recent change in leadership in the Office of Student Affairs with my appointment in late August 2010 to the position of Dean of Student Affairs. There has been much to learn, and a new academic year to embrace with all its busyness, cycle of special events, deadlines, and surprises. I owe much thanks to members of the SCSU for your support, as well as my student affairs staff, particularly in the Office of Student Affairs, and our campus executive team of which I am a member, as well as the many excellent UTSC staff, and students with whom our Student Affairs office interacts.

As we think about a new budget cycle, and proposed budgets, I would like to be very clear in my commitment to obtaining for our students, the best value for the money invested in programs and services. Already, Athletics has expanded their access by earlier opening hours during the week, and longer hours on weekends. In the summer a new softball diamond will open along with a cricket pitch.

To this end, in the year ahead, and those to come there will be a strong focus on looking at results for the services that are provided. In addition we will strive to ensure that services are offered in the most efficient means possible and with the most effective staffing models, while focused on best practices that are well documented in the relevant literature. Efficiencies and great outcomes are often best obtained through smart and effective partnerships, through project driven teams that deliver a particular service or program. I am committed to pressing for such partnerships and would expect as we move forward, that this will strengthen our service and program delivery in ways that will significantly benefit students and provide optimal value for the dollars you invest in programs and services.

The year ahead is certainly an exciting one for our campus, as we will also see the opening of the new Instructional centre with fabulous new space, including new classrooms with the best in new technology. Space in general will continue to improve for students as a result not just of the new building, but also of the secondary space impact caused from departmental moves to the new building. We will also see progress toward the long awaited new Athletic and Aquatic facility, as work will get underway on the land remediation project that is necessary before construction can begin in 2012.

For those services noted above (& others on Appendix 5 Schedule 1, the fee includes

AN increase to \$153.26 for **Student Services** fee, for a full-time student per session (\$30.65 for a part time student) which represents a year over year permanent increase of 3.5% (\$5.23 for full-time student; \$1.05 for a part-time student);

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The total increase for 2011-12 across all three primary budgets is \$12.82 or 4.3%, for a fee of \$313.14 per session per FT student (\$62.63 per PT student). On February 14, 2011 all proposed budgets for 2011-12 received unanimous approval of the members of the Council on Student Services.

All in all 2011 -12 should be a great year for students and for the progress of UTSC to which you all greatly contribute. I look forward to the pleasures of our collective effort in the year ahead.

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

Sincerely,

Desmond Pouyat

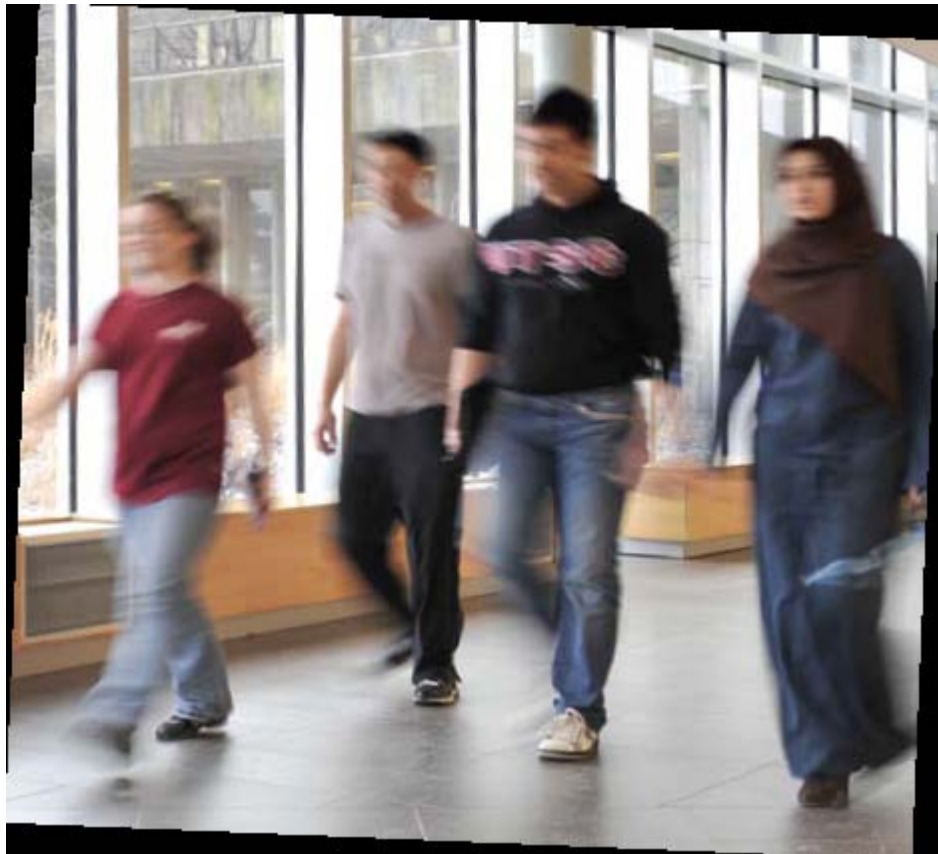
Dean of Student Affairs

University of Toronto, Scarborough



UNIVERSITY OF
TORONTO
SCARBOROUGH

Student Services
Annual Report, Operating Plan and Budget
2011-12



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

I. ORGANIZATIONAL BACKGROUND

Office of Student Affairs – UTSC

The Office of Student Affairs and Services 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, see Appendix 1, is responsible for:

- 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.
- 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 Council on Student Services

The Council on Student Services (CSS) at Scarborough is mandated to provide advice to the University Affairs Board, regarding the Athletics & Recreation; Health & Wellness and all the services and programs 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, the Dean of Student Affairs provides 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 “UTF” according to the methodology outlined in the Long-term Protocol. The budget is a numerical representation of student priorities and service investments. Therefore, reflected in these budgets is the most fundamental role of CSS – that of serving as an important forum for the discussion of student life issues and the validation of student services. CSS is therefore an invaluable source of advice for the Dean of Student Affairs and the Directors of departmental services.

II. STUDENT ADVISORY GROUPS

All UTSC student service departments have student advisory groups for both budget and programming purposes, *see Appendix 4*. The CSS constitution requires that at least one member of each advisory group is also a member of CSS to ensure effective cross-communications. The CSS Budget Sub-committee is entirely made up of Presidents of Student Societies and one student-at-large plus the Dean and acts as an executive CSS budget planning body.

Student Advisory Groups include:

- Academic Advising & Career Centre Advisory Committee
- Athletics Advisory Committee
- CSS Finance Advisory Sub-committee
- Health & Wellness Centre Advisory Committee
- Student Life Advisory Committee
- Residence Advisory Committee
- CSS itself, serves as an Advisory Committee to the Office of Student Affairs
- CSS Executive Committee provides timely advice to the Office of Student Affairs as well as limited executive decisions on Student Services Enhancement Fund issues.

Process:

All budgets are vetted by the various advisory committees and endorsed, before recommendations are presented to CSS by an elected advisory committee chair. The CSS results are then carried forward as advice to UAB, with the approval of the Vice-President and Principal, UTSC.

Funding:

The student services referred to in this document are funded by a mix of operating budget and incidental fees. *AccessAbility* Services is supported by a government grant supplemented by operating budget and assisted by the *AccessAbility* Enhancement Fund from CSS. Currently, 38% of the Office of Student Affairs; 32% of the Academic Advising and Career Centre; and 23% of the International Student Centre budgets are supported by the operating budget. All other student service departments are fully supported by student fees.

This is the seventh 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.

III. STUDENT SERVICES HIGHLIGHTS 2010-11

A. Academic Advising and Career Centre

- A small but growing number of our activities happen in the classroom or in collaboration with faculty members outside the classroom. In the past 3 years, our Centre has investigated the potential of teaching ePortfolio as a means of supporting students with career development tasks and employment search. In 2010-11, a collaboration with a faculty member involved us in co-instructing two fourth year courses (25 students) bringing “career education” into the classroom in a meaningful way through the ePortfolio. Results from first term are very encouraging and suggest possible collaboration with educators interested in alternative assessment methods to enhance the first year transition experience or fourth year that engage students in career goal-setting and decision-making tasks as they transition to the workplace or further education.
- Our annual *Get Started* academic orientation program welcomed 1563 students (65 percent of the incoming class) throughout summer 2010 and employed close to 20 student staff. As part of a North American research program to study psychosocial factors impacting student retention and persistence, we administered for the second time the Student Success Inventory

(SSI) with all students and implemented an early intervention program with a select group of students.

- For the second year, we hosted our annual *Experience UTSC* Fair in September. Twenty-two UTSC hiring units hosted a booth to talk to students about paid and volunteer work opportunities on campus.
- In partnership with Physical Education and Athletics, supplied water bottles in Orientation packages for new students, which included both service names and awareness information

B. AccessAbility Enhancement Fund

- Hosted **Mental Wellness: Finding Balance, One Person's Journey: Celebrating Diversity Through Dialogue** an event featuring Margaret Trudeau [event planned in partnership with the Health & Wellness Centre].
- Purchased assistive technology to demonstrate to students with disabilities
- Partnership with the National Educational Association of Disabled Students Job Search Strategies Forum March 2011

C. International Student Centre

- Expanded cultural programming and campus wide partnerships, including over 20 student clubs. Over 300 students participated in cultural events: Diwali, Thanksgiving, Welcome back Celebration and Lunar New Year celebrations, Dinner out Sessions, and Cavalcade of Lights
- Enhanced transition programming called "Settling in the City". Student peers assisted over 150 new international students navigate Toronto and life away from home.
- Adapted the English Conversation Practice Program to offer individual meetings with peers, instead of workshops. There were over 200 individual English conversation sessions lead by UTSC peers in fall 2010.
- First Year Experience Program expanded the mentorship program to include all first year international students (450 mentees). Students were assigned their mentors earlier in the summer.
- The International Opportunities Fair, the International Development & Culture Week (ID&CW), and Study Abroad Ambassador Program have enhanced the international experience at UTSC for both international and domestic students. This year the number of UTSC students who have applied to study abroad opportunities have doubled.

D. Department of Student Life

Leadership Program:

- The Leadership Program increased learning and engagement opportunities for students through the Leadership Workshop Series and Speakers Series. New student staff and

volunteer positions were created to assist with coordinating over twenty-three speakers on campus.

- Some of the speakers included Jan Wong, Peter Mansbridge, Wayson Choy, Douglas Coupland, Michael "Pinball" Clemons "Maestro" Williams, Jessica Holmes and Rt. Lt. Gen. Romeo Dallaire (March 2011).

First Year Experience:

In 2010-11:

- A total of 1200 students participated in the First Year Experience Program.
- Over two hundred Mentors supported 450 domestic and 450 international students, with large numbers of mentoring communities attending weekly sessions.

Orientation:

- Over 1400 first year students registered for Orientation, the largest number of attendance to date.
- Faculty Mix and Mingle and presentations were highly successful. Over 89 faculty informally met with first year students in their faculty and program areas.

Campus Groups:

- Over 170 recognized student groups at U of T Scarborough contribute to a vibrant student life. These student organizations contribute to the intellectual, political, social and cultural landscape of the campus.
- The DSL provides guidance and support to help student groups meet their goals and engage student at UTSC

Community and Civic Engagement:

- Imani Mentorship Program: Sixty-one student mentors provided weekly tutoring and mentorship to middle school and high school students.
- Tamil Mentorship Program: The DSL supports the Tamil Student Association tutoring program
- Expanded First Generation Outreach initiatives to community organizations and high schools in East Scarborough priority neighborhoods connecting through 15 peers to over 200 youth

IV. KEY PERFORMANCE INDICATORS FOR STUDENT AFFAIRS AND SERVICES

A. Academic Advising and Career Centre

- Between May 2010 to December 2010, we served almost 1,742 unique students through 1-on-1 advising and career appointments (3220 appointments); our peer counselors have served 350 unique students (453 appointments).

- During this same time, we hosted 218 group activities attended by almost 8,500 students; Over 70 percent of these were collaborations, and included 140 workshops, 45 program orientations 11 career panels, seven fairs with up to 30 exhibitors, and 15 employer information sessions.
- Our annual Get Started academic orientation program welcomed 1563 students (65 percent of the incoming class) throughout summer 2010 and employed close to 20 student staff.

B. Department of Student Life

In 2010-11:

- A total of 1200 students participated in the First Year Experience Program. Over two hundred Mentors supported 450 domestic and 450 international students
- Over 1400 first year students registered for Fall Orientation, the largest number of attendance to date.
- Faculty Mix and Mingle and presentations were highly successful. Over 89 Faculty informally met with first year students in their faculty and program areas.
- Over 1050 students took part in the downtown parade at U of T St. George.
- A total of 174 registered and active student organizations focusing on Academic, Community, Service, Student Governance, Student Media, Athletics, Cultural, Recreation, and Journalism.

C. International Student Centre

- Expanded cultural programming and campus wide partnerships, including over 20 student clubs. Over 300 students participated in cultural events: Diwali, Thanksgiving, Welcome back Celebration and Lunar New Year celebrations, Dinner out Sessions, and Cavalcade of Lights.
- ISC Orientation that welcomed over 200 first year international students.
- Income Tax Program supports international students with tax filing and understanding of the Canadian tax filing system. In 2010 over 630 tax returns were filed.
- Increased advising services: The ISC offered more one on one appointments, drop in hours, and group sessions on Immigration issues and transitioning to Canada and UTSC.
- Enhanced transition programming called "Settling in the City". Student peers assisted over 150 new international students navigate Toronto and life away from home.
- Adapted the English Conversation Practice Program to offer individual meetings with peers, instead of workshops. There were over 200 individual English conversation sessions lead by UTSC peers in fall 2010.
- First Year Experience Program expanded the mentorship program to include all first year international students (450 mentees). Students were assigned their mentors earlier in the summer.

- Increased student staff and volunteer opportunities with the ISC: over 200 volunteer opportunities and 10 paid positions
- The International Opportunities Fair, the International Development & Culture Week (ID&CW), and Study Abroad Ambassador Program have enhanced the international experience at UTSC for both international and domestic students. This year the number of UTSC who have applied to study abroad opportunities have doubled.

V. 2011-12 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 4.3% or \$12.82 per full-time student and \$2.56 per part-time student, refer to *Appendix 5*. This proposal was presented to CSS for discussion and a student vote on February 14, 2011, during which it received unanimous approval by CSS Council members.

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, 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 24 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 (*see Appendix 1*)

B. Department of Student Life

During 2010-11, The Department of Student Life (DSL) collaborated with many partners including campus partners, Student Affairs departments, SCSU and other student groups, and the external community to develop programs and initiatives that aim to enhance the student experience at UTSC. These program areas include Leadership Development Program & Speaker Series and Experiential Learning; First Year Transition and Orientation; Campus Groups; Community and Civic Engagement; and the International Student Centre (ISC). In 2011-12, the DSL will continue to evaluate student needs and initiate opportunities to empower students in developing innovative programs and events that create meaningful student life experiences from within an equity framework, (*see Appendix 2*)

Leadership Program

The Leadership Program increased learning and engagement opportunities for students through the Leadership Workshop Series and Speakers Series. New student staff and volunteer positions were created to assist with coordinating over twenty three speakers on campus. Some of the speakers included Jan Wong, Peter Mansbridge, Wayson Choy, Douglas Coupland, Michael "Pinball" Clemons "Maestro" Williams, Jessica Holmes and Rt. Lt. Gen. Romeo Dallaire (March 2011).

- Over 1400 students have participated in the Leadership Development Program

- Increased diversity of workshops through additional collaborations with campus partners such as Health and Wellness, AA&CC, English Language Development, and student clubs such as the Women's Centre.
- Increased the number of Organizational Development sessions through the development of student club leadership conferences (ibuild I & II).

First Year Experience

The First Year Experience Program was expanded to increase mentorship opportunities, learning and social communities, and educational round tables facilitated by campus partners and peers.

- In 2010-11, a total of 1200 students participated in the First Year Experience Program. Over two hundred Mentors supported 450 domestic and 450 international students, with large numbers of mentoring communities attending weekly sessions.
- The FEP program expanded web based resources and an online community. Approximately 300 members regularly communicate through social media.

Campus Groups

Over 170 recognized student groups at U of T Scarborough contribute to a vibrant student life. These student organizations contribute to the intellectual, political, social and cultural landscape of the campus. The DSL provides guidance and support to help student groups meet their goals and engage students at UTSC.

- A total of 174 registered and active student organizations focusing on Academic, Community, Service, Student Governance, Student Media, Athletics, Cultural, Recreation, and Journalism.
- During the fall 2010, the DSL facilitated and risk assessed over 340 on-campus space requests and events for student groups.
- The DSL established a peer educator group to provide peer to peer support to student clubs and executives on event planning and succession planning.
- Implemented new organizational development workshops and conferences attended by 50 club executives (e.g. ibuild I & ii)

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.

- Imani Mentorship Program. Sixty one student mentors provided weekly tutoring and mentorship to middle school and high school students.
- Tamil Mentorship Program: The DSL supports the Tamil Student Association tutoring program
- Expanded First Generation Outreach initiatives to community organizations and high schools in East Scarborough priority neighborhoods connecting through 15 peers to over 200 youth
- Provided support to the City Builder's Service Learning Course
- Worked collaboratively with SCSU and community focused student groups to create experiential opportunities for students on and off campus such as the Momentum's Youth Forum (Feb 2011)

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 pro-active programmes and policies developed for the early detection and intervention in problem alcohol use and its interest in providing for a safe and caring environment wherever alcohol is served on campus. The expense remains a fixed expenditure regardless of the actual number of licensed events on campus.

The budget amount committed to these purposes remains at \$30,000 for 2011-12. (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.

D. Fall Orientation

Orientation *Team UTSC For The Win (FTW)* 2010 was highly successful as a result of additional funding received student service funding and the Principal's Office. The DSL worked collaboratively with SCSU to coordinate a four day orientation that maximized first year students' connections to peers, faculty, and UTSC campus life.

- Over 1400 first year students registered for Orientation, the largest number of attendance to date.
- Faculty Mix and Mingle and presentations were highly successful. Over 89 faculty informally met with first year students in their faculty and program areas.
- Over 1050 students took part in the downtown parade at U of T St. George.

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 7th year) represents a partnership with the University in further support of space, programming and normal office operating costs. 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 day a week) of a LGBTQ programmer, in partnership with the Office of LGBTQ Resources & Programs, the balance being carried by the Office. The student leadership has warmly embraced this initiative. 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

In 2010-11 there are over 1200 international Visa students registered at UTSC. 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, transition and cultural acculturation, and resources to help them succeed academically and engage in campus life. The ISC's programming and services continue to grow and expand as a result of many partnerships which include UTSC faculty and staff, external organizations, and over 20 student groups. The increase in paid and volunteer student positions in the ISC has directly contributed to the success of these programs and the engagement of students. There has been an increase in advising appointments, information sessions, events and participation, and involvement in programming initiatives.

Initiatives for the upcoming 2011-12 academic year involve expanding campus partnerships to develop collaborative programming targeting the unique needs of international students. The ISC will continue to offer a "one stop shop" for all international and internationally minded students at UTSC.

- Hire the ISC Manager to assist with advising and partnership development. The ISC Manager will explore collaborating with external community new comer centres to offer settlement services
- Monthly International Tea Houses and/or Lunches, these monthly events will be co-facilitated by students
- Expand leadership and development opportunities for international students
- Enhance web presence, online resources, and data base/ client information systems.
- Work collaboratively with Cooperative Education and AA&CC, and CTL to develop programming to help international students understand Canadian education system and work-place etiquette.

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 UofT. 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. In 2010-11, three children enrolled in the Centre were children of registered students.

H. Career Centre (St. George)

In its 63rd year, the Career Centre at St. George is reputed to be amongst the top ten in North America and has historically been the “head office” for services to both UTSC and UTM. With the growing investment in career counselling expertise at UTSC, it is anticipated that UTSC will more fully contribute to the formative tri-campus development of career documentation and program development. For 2011-12 the attribution to UTSC for these services is \$157,599 or 5% of total student service fees.

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

The Academic Advising & Career Centre at the University of Toronto Scarborough (UTSC) is one of only a few centres of its kind in Canada, combining in one location both academic advising and career services. Going beyond co-location of services, it integrates developmental advising services with developmental career counseling and employment support through individual appointments and group programming, the latter in collaboration frequently with other Student Affairs units, the Centre for Teaching & Learning, faculty and UTSC administration.

One of six divisions within UTSC’s Division of Student Affairs, our mission statement reads: *The Academic Advising & Career Centre is a **team of professionals** who advise, counsel and coach individuals with their learning and career development. Recognizing every individual's unique potential, **we empower students** to gain the knowledge, understanding and experience necessary to make informed decisions now and for the future.*

The Centre’s \$1.71 million budget (2011-12) is funded by the Student Services Fee (68%) and university operating funds (32%). Staffing represents 89 % of the annual budget and includes salaries and benefits for full-time, contract, and student staff. The Centre’s permanent staffing complement includes 18 full-time professional staff who work in Academic Advising & Learning Skills, Career Counselling & Employment Coaching and Career & Employment development roles, reporting through three Managers who also deliver student services. Of the 17.75 FTE staff members in the 2011-12 plans, 12.25 are funded through the SSF. (*see Appendix 3*)

In addition to full-time staffing, we embrace the peer-to-peer service model. Throughout the year, the Centre provides experiential learning opportunities for students in a variety of advising, resource centre, marketing, student coaching and information management roles. More specifically:

- Through the Work Study program, which operates all 3 sessions at UTSC, we coordinate the program for the campus, but also provide employment to 25 students in Resource Development, Front Desk Service, Marketing and Website roles.
- Our summer *Get Started* program employs two full-time student coordinators and 17 coaches
- We recruit, train and manage two volunteer student peer advising groups that add additional 17 staff resources who provide study skills and resume critique services to students.

The primary modes of serving students: 1-on-1 appointments, group activities and Resource Centre walk-in support. Since May 2010 to December 2010, we served almost 1,742 unique students through 1-on-1 advising and career appointments (3220 appointments); our peer counselors have served 350 unique students (453 appointments). During this same time, we hosted 218 group activities attended by almost 8,500 students; Over 70 percent of these were collaborations, and included 140 workshops, 45 program orientations 11 career panels, seven fairs with up to 30 exhibitors, and 15 employer information sessions.

A small but growing number of our activities happen in the classroom or in collaboration with faculty members outside the classroom. In the past 3 years, our Centre has investigated the potential of teaching ePortfolio as a means of supporting students with career development tasks and employment search. In 2010-11, a collaboration with a faculty member involved us in co-instructing two fourth year courses (25

students) bringing “career education” into the classroom in a meaningful way through the ePortfolio. Results from first term are very encouraging and suggest possible collaboration with educators interested in alternative assessment methods to enhance the first year transition experience or fourth year that engage students in career goal-setting and decision-making tasks as they transition to the workplace or further education.

Our annual *Get Started* academic orientation program welcomed 1563 students (65 percent of the incoming class) throughout summer 2010 and employed close to 20 student staff. As part of a North American research program to study psychosocial factors impacting student retention and persistence, we administered for the second time the Student Success Inventory (SSI) with all students and implemented an early intervention program with a select group of students.

For the second year, we hosted our annual *Experience UTSC* Fair in September. Twenty-two UTSC hiring units hosted a booth to talk to students about paid and volunteer work opportunities on campus. Over the last 3 years, we have enhanced our relationship with our local Alumni Relations unit. In 2010-11, along with Student Life, we continued our *Partners in Leadership* program, matching twenty 4th year students with alumni. We also hosted two *Alumni Conversations* networking events bringing together 100 graduating students with 20 alumni. New this year was the launch of *Hire Power* – a 4-day full-time program for graduating students hosted in May in collaboration with Alumni Relations to help students transition to the workplace upon graduation. 55 recently graduated students attended all 4 days and many reported a transformative and confidence-building experience.

As a member of the tri-campus career centre community, the AA&CC played a greater role in employer development planning and engagement; two staff on the Scarborough campus are actively pursuing employers to increase their activity on the UTSC campus. We are evaluating in collaboration with UTM and St. George Career Centre options for enhancing or replacing our online student and employer management system to ensure more user friendly and functionally enhanced technology base in support of students, employers and staff.

The AA&CC has a number of project initiatives planned for 2011-12.

- Undertake a major survey and reporting project to map our student demographics, evaluate our services and programming over the last 5 years and make recommendations for service renewal in 2012-13.
- Continue collaborations with existing units within Student Affairs, the Centre for Teaching & Learning and the University administration; pursue active collaboration with faculty with the goal of bringing career, employment and learning skills education into the classroom.
- Enhance employment opportunities for students, with particular emphasis on attracting more employers to our campus through career education and networking events, in collaboration with our Co-op colleagues.
- Evaluate our email service and adapt it to a Chat Room, with the goal of engaging students through online interface and creating interactive social learning environment.
- Continue to refine our use of Clockwork for scheduling and notetaking; add workshop tracking and student reminder functions; use communication functions of clockwork to reduce no-shows and data capabilities to track all appointment and group programming service statistics.
- Rethink space, time and resources to create more flexible arrangements that enhance student service – i.e., investigate time shifting to free up office space by offering more evening and Saturday service, move from desktop to laptop for staff to build in flexibility for office/station sharing.
- Create staff manual to support our goal to ensure that staff, peers and work-study students are well trained, informed and providing consistent, supportive education and information referral to students.

J. Space Occupied by Student Societies

This student service fee budget line item is comprised of charges from both St. George and from UTSC for the building occupancy costs for actual space used for student services and societies and the direct utility and facility costs for maintaining this space. Direct facility costs are based on set agreements 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.

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 \$17,733.

K. Student Services Enhancement

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, LBGQTQ initiatives, amongst many others. New criteria and on-line forms have improved student awareness of these funds.

L. CSS Student Space Capital Enhancement Reserve

This reserve is intended to provide one time only funds for initiatives that demonstrate 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 the continuing shortage of student space.

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). This funding support is expected to continue in incrementally diminishing amounts as the 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

The AccessAbility Enhancement Fund covers the provision of services and supports through AccessAbility Services that the university is not legally obligated to provide (e.g., Outreach Materials, Workshop materials, Support Groups). The AEF has enhanced the lives of students with disabilities by increasing the profile of the service or providing direct support to students. The initiatives undertaken have been well received by the UTSC community.

- In partnership with Physical Education and Athletics, supplied water bottles in Orientation packages for new students, which included both service names and awareness information
- Hosted **Mental Wellness: Finding Balance, One Person's Journey: Celebrating Diversity Through Dialogue** an event featuring Margaret Trudeau, in partnership with the Health & Wellness Centre
- Fees related to partnership with the National Educational Association of Disabled Students Job Search Strategies Forum March 2011
- Purchased Resources, Assistive Technology, Training Material and Disability Related Publications
- Psycho-educational assessments:
 - Assessment tools purchased
 - Cover expenses of psycho-educational assessments for students who have no funding to cover this cost (e.g., international students)
- Social activities for students registered with AccessAbility Services providing opportunities to build a support network with other students (e.g., social group for students on the Autism Spectrum)
- Print based material – update service brochure, update material for International Day of Persons with disabilities
- Graphics/Photography for outreach materials and events
- Employment: Volunteers – Certificate of Appreciation (printing and postage), Volunteer Outreach Team - Thank you event

Expenses incurred through the AEF will be the same or similar to the 2010-11 year due to the response received or identified needs. The service will also undertake a *Satisfaction, Needs and Outcomes Survey* with students registered with the service in the spring 2010. The responses from the survey will assist the service in planning how the funds need to be utilized for 2011-12 (e.g., student request specific activities, groups, etc.)

- In partnership with Physical Education and Athletics, continue to supply water bottles in Orientation packages for new students
- Host disability awareness event
- Continue with initiatives from 2010-11

P. Campus Life Fund

The Campus Life Fund (\$15,000), CSS Clubs Funding (\$20,000) and Co-Curricular Transcript (\$8,000) have been rolled into one Campus life Fund for 2011-12, total \$43,000. The purpose of this is to provide more flexibility in the management of these funds for campus life initiatives sponsored by student.

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

This fund has been rolled into the Campus Life Fund.

S. Co-Curricular Transcript

This fund has been rolled into the Campus Life Fund. The initiative for a co-curricular transcript is currently on hold. The purpose is to determine the best way to move forward, which will entail discussions with the Vice Provost Student's office at St. George about the most appropriate way of establishing a co-curricular transcript. To that end, students have asked that the accumulated fund balance be reserved for potential co-curricular transcript expenses, once a future direction is determined.

T. Partnership Fund

The Dean has proposed a new fund, \$10,000. The idea of this new venture is to foster and encourage partnerships between student affairs programs and services, students, academic, community, alumni, and others. The intent will be to support projects, mainly with one time money, that improves the educational and student life experience of students at UTSC. Projects will only be considered where there are two or more partners that are committed to the project. Terms of reference will be fully developed through student life in conjunction with students.

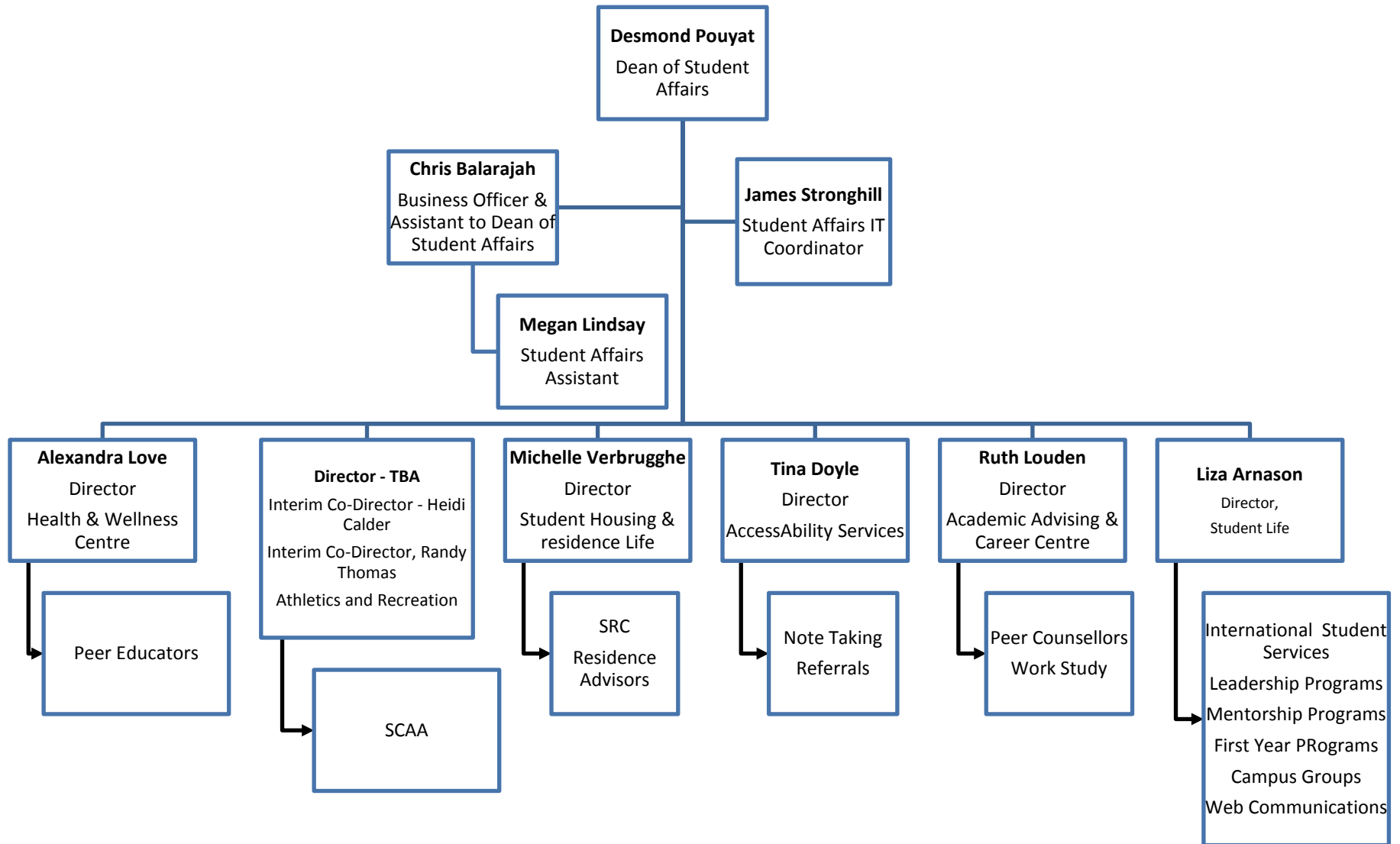
Sincerely,

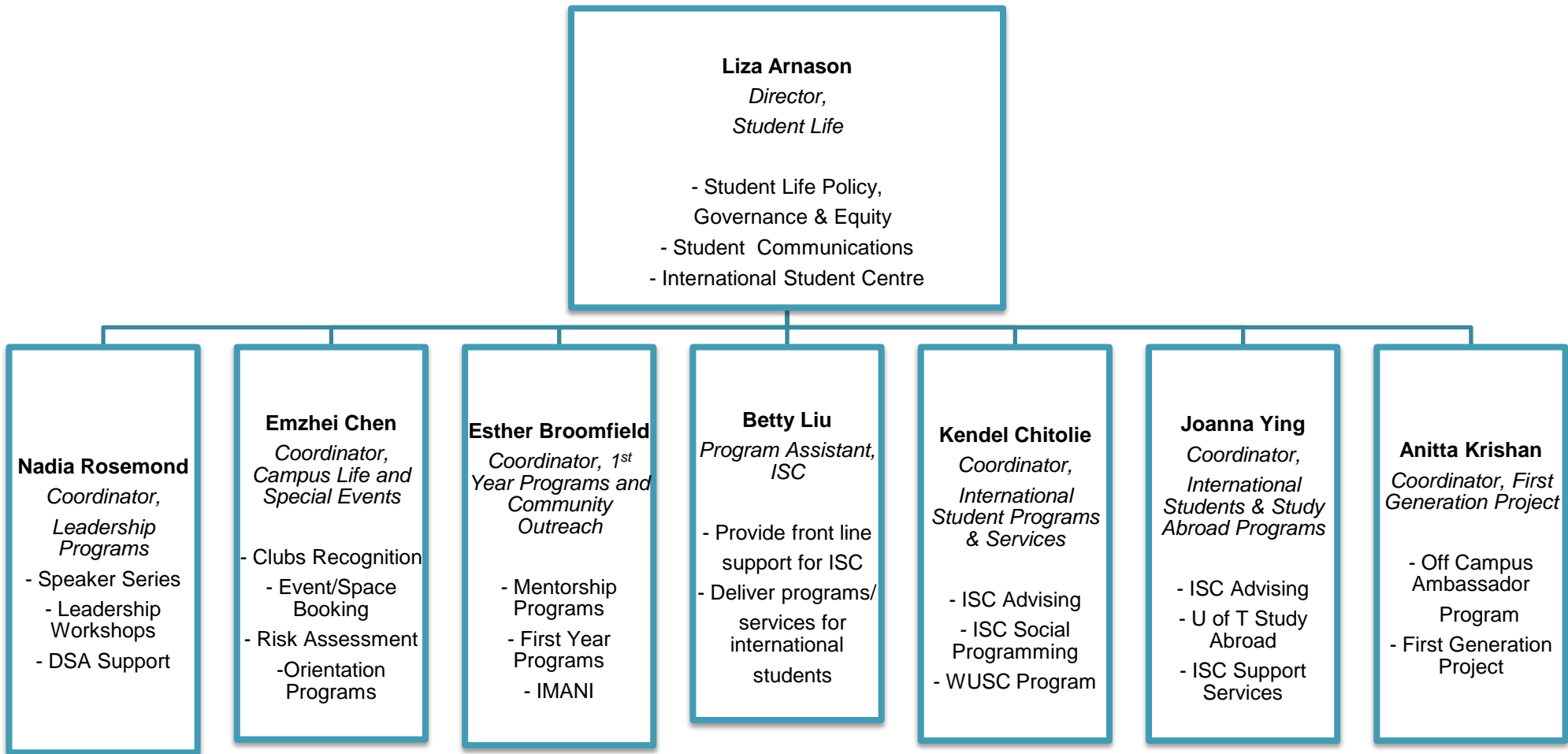
Desmond Pouyat
Dean of Student Affairs
University of Toronto Scarborough

Division of Student Affairs

Vision Statement

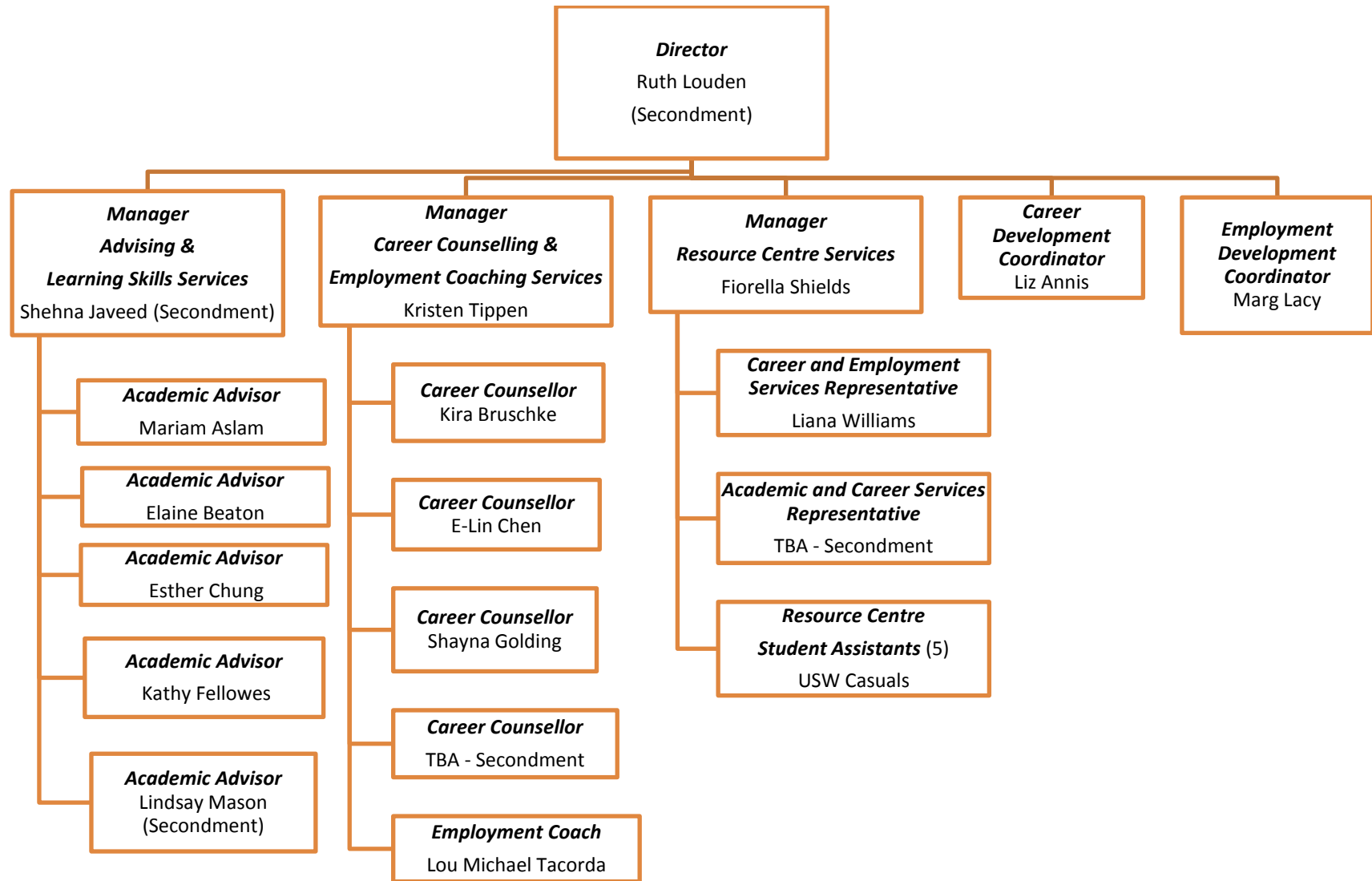
Student Affairs is committed to empowering students for success. We strive to cultivate the intellectual and personal development of students within a learning community based on principles of mutual respect, inclusion and social responsibility.





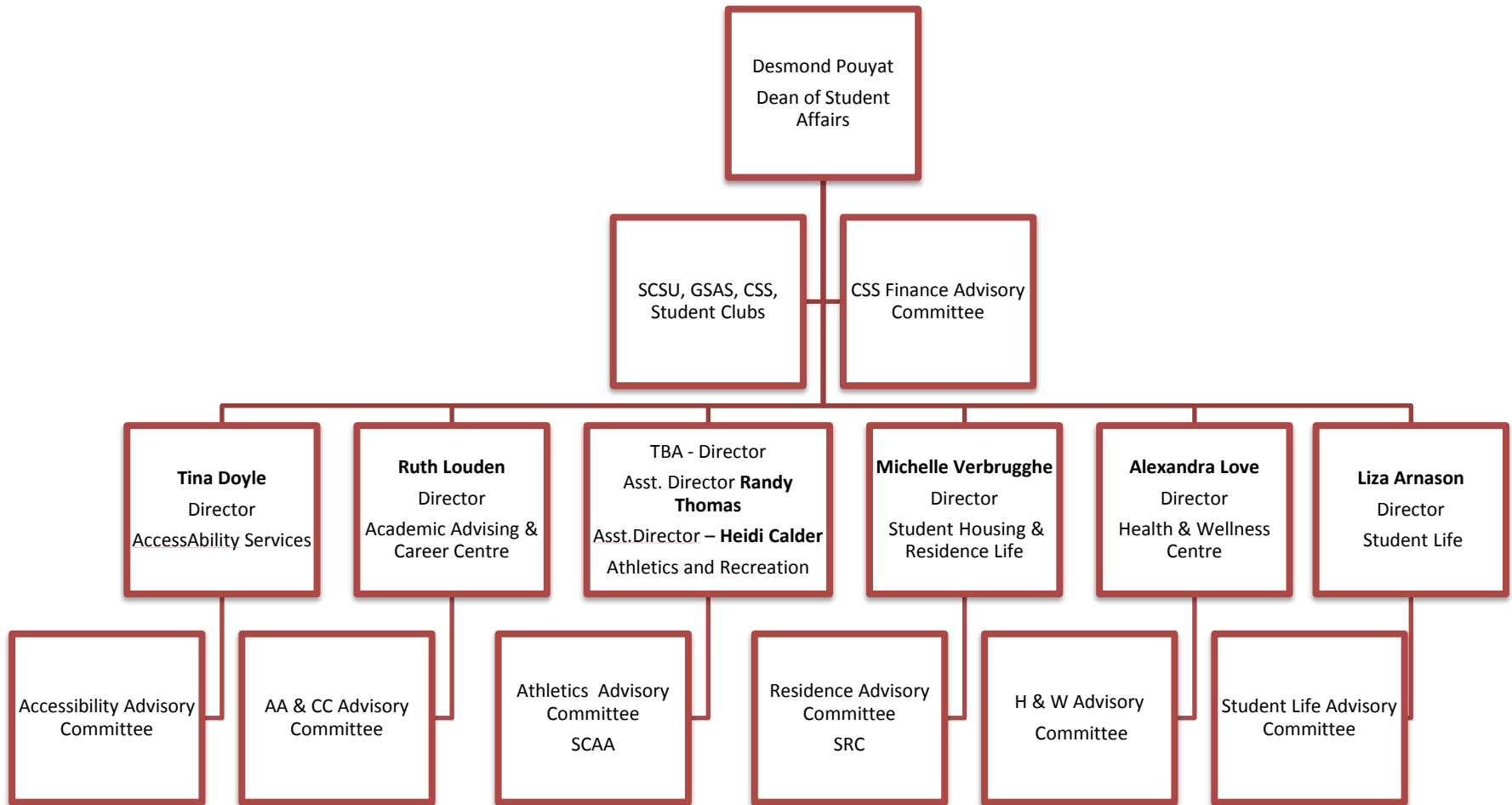
Academic Advising & Career Centre

Appendix 3



Student Affairs Advisory Groups

Appendix 4



**Appendix 5: Schedule 1 - STUDENT SERVICES FEE 2011-12
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 2010-11 | Fee Increase (\$) | Fee Increase (%) |
|--|---------------------------|--------------------------|---------------------------------------|--------------|--------------------------|-------------------------------|---------------------------------------|---------------------------|-----------------------|----------------------|------------------|-------------------|------------------|
| A. Office of Student Affairs (UTSC) | \$ 473,626 | \$ 2,111 | \$ 475,737 | \$ - | \$ 475,737 | \$ (179,968) | \$ - | \$ 295,769 | 9% | \$ 13.18 | \$ 13.89 | \$ (0.71) | -5.1% |
| B. Department of Student Life (UTSC) | 456,585 | \$ 2,799 | 459,384 | - | 459,384 | - | - | 459,384 | 13% | \$ 20.47 | \$ 19.91 | \$ 0.56 | 2.8% |
| C. Alcohol Education & Food Service Monitoring | 32,500 | - | 32,500 | - | 32,500 | (2,500) | - | 30,000 | 1% | \$ 1.34 | \$ 1.36 | \$ (0.02) | -1.4% |
| D. Fall Orientation | 100,000 | - | 100,000 | - | 100,000 | (25,000) | - | 75,000 | 2% | \$ 3.34 | \$ 3.39 | \$ (0.05) | 0.0% |
| E. LGBTQ at UTSC | 14,672 | - | 14,672 | - | 14,672 | (1,500) | - | 13,172 | 0% | \$ 0.59 | \$ 0.60 | \$ (0.01) | -2.4% |
| F. ISC at UTSC | 360,864 | 1,375 | 362,239 | - | 362,239 | (83,081) | - | 279,158 | 8% | \$ 12.44 | \$ 11.36 | \$ 1.08 | 9.5% |
| G. Child Care Services | - | 41,299 | 41,299 | - | 41,299 | (39,005) | - | 2,294 | 0% | \$ 0.10 | \$ 0.24 | \$ (0.14) | -57.8% |
| H. Career Centre - (St. George Campus) | - | - | - | - | - | - | 157,599 | 157,599 | 5% | \$ 7.02 | \$ 6.94 | \$ 0.08 | 1.1% |
| I. Academic Advising & Career Centre (UTSC) | 1,119,569 | 43,035 | 1,162,604 | - | 1,162,604 | - | - | 1,162,604 | 34% | \$ 51.81 | \$ 48.29 | \$ 3.52 | 7.3% |
| J. Space Occupied by Student Societies | - | 646,456 | 646,456 | - | 646,456 | - | 17,733 | 664,189 | 19% | \$ 29.60 | \$ 29.08 | \$ 0.51 | 1.8% |
| K. Student Services Enhancement | 30,000 | - | 30,000 | - | 30,000 | - | - | 30,000 | 1% | \$ 1.34 | \$ 1.36 | \$ (0.02) | -1.4% |
| L. CSS Student Space Capital Enhancement Reserve | 1,000 | - | 1,000 | - | 1,000 | - | - | 1,000 | 0% | \$ 0.04 | \$ 0.05 | \$ (0.00) | -1.4% |
| M. Student Centre Capital Reserve | 35,150 | - | 35,150 | - | 35,150 | - | - | 35,150 | 1% | \$ 1.57 | \$ 1.56 | \$ 0.01 | 0.6% |
| N. Student Centre Operating Fund | 140,000 | - | 140,000 | - | 140,000 | - | - | 140,000 | 4% | \$ 6.24 | \$ 6.33 | \$ (0.09) | -1.4% |
| O. Accessibility Enhancement Fund | 18,000 | - | 18,000 | - | 18,000 | - | - | 18,000 | 1% | \$ 0.80 | \$ 0.81 | \$ (0.01) | -1.4% |
| P. Campus Life Fund | 43,000 | - | 43,000 | - | 43,000 | - | - | 43,000 | 1% | \$ 1.92 | \$ 0.68 | \$ 1.24 | 182.6% |
| Q. Centennial Join Program - Incidental Fees | 22,968 | - | 22,968 | - | 22,968 | - | - | 22,968 | 1% | \$ 1.02 | \$ 0.92 | \$ 0.10 | 10.7% |
| R. CSS Clubs Funding | - | - | - | - | - | - | - | - | 0% | \$ - | \$ 0.90 | \$ (0.90) | 0.0% |
| S. Co-Curricular Transcript | - | - | - | - | - | - | - | - | 0% | \$ - | \$ 0.36 | \$ (0.36) | 0.0% |
| T. Partnership Fund | 10,000 | - | 10,000 | - | 10,000 | - | - | 10,000 | 0% | \$ 0.45 | \$ - | \$ 0.45 | 100.0% |
| TOTAL - STUDENT SERVICES FEE (Full-Time sessional) | \$ 2,857,934 | \$ 737,075 | \$ 3,595,009 | \$ - | \$ 3,595,009 | \$ (331,054) | \$ 175,332 | \$ 3,439,287 | 100% | \$ 153.26 | \$ 148.03 | \$ 5.23 | 3.5% |
| TOTAL HEALTH & WELLNESS FEE (Full-Time sessional) | | | | | | | | | | \$ 52.19 | \$ 49.71 | \$ 2.48 | 5.0% |
| TOTAL ATHLETICS FEE (Full-Time sessional) | | | | | | | | | | \$ 107.69 | \$ 102.57 | \$ 5.12 | 5.0% |
| TOTAL - ALL SERVICES | | | | | | | | | | \$ 313.14 | \$ 300.31 | \$ 12.82 | 4.3% |

DO NOT TOUCH FORMULAS IN THIS SECTION!

ENROLMENT:

Enrolment projection 2011-12

Full-Time Enrolment

Part-Time Enrolment

21,637

4,022

Fee to balance to = 153.26

Full-Time Fee \$ 153.26

Part-Time Fee 30.65

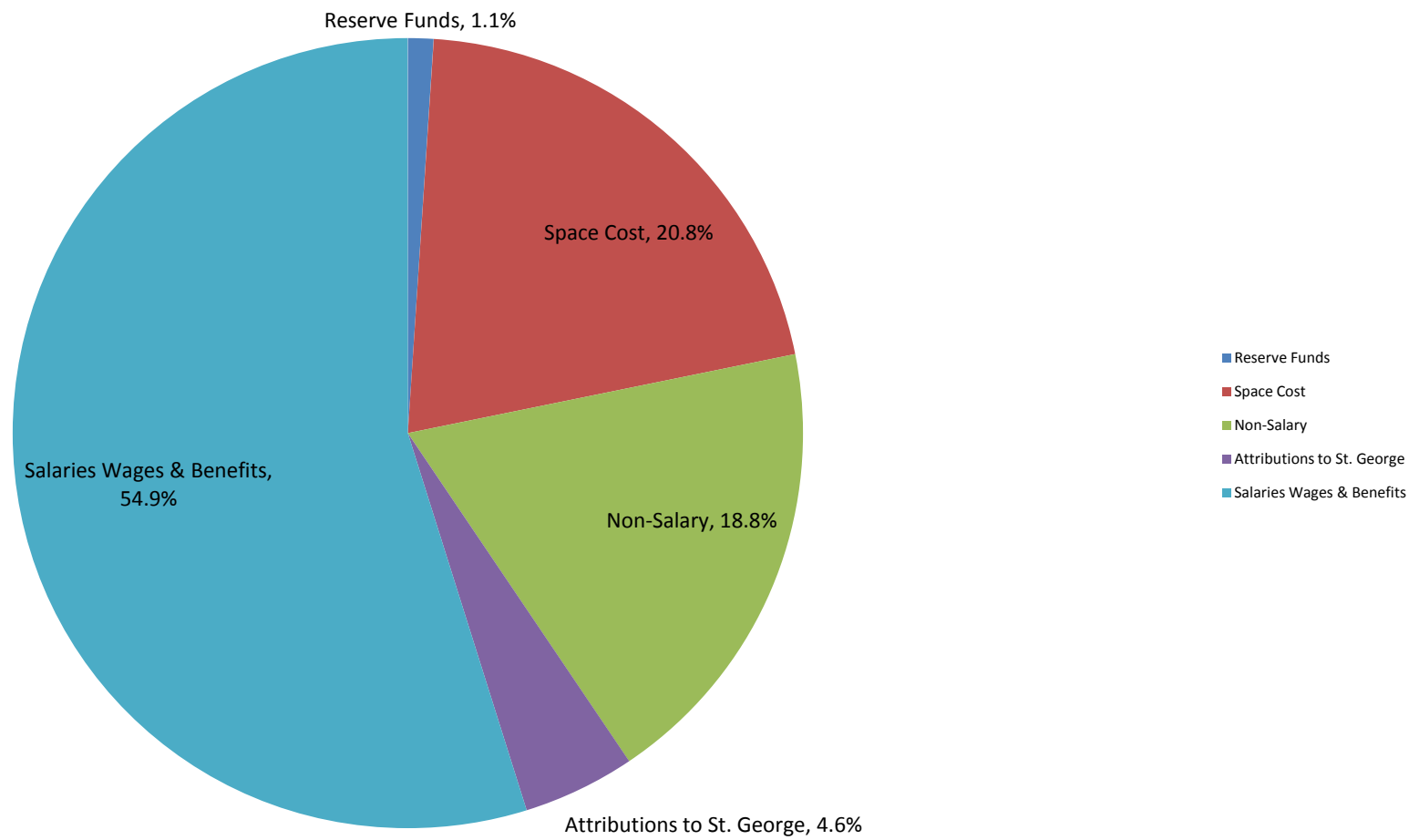
Total Revenue

\$ 3,439,287

Revenue Variance - Surplus/(Shortfall)

- **

Appendix 6: Student Services Fee 2011-12 Breakdown



University of Toronto Scarborough
Appendix 7: Schedule 2- Student Service Fees Rate Increases

| | Approved | | | 1 | | | 2 | | | 3 | | | 4 | | | 5 | | |
|-----------------------------------|------------------|-------------|-----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|
| | 2010-11 | % | \$ | 2011-12 | % | \$ | 2012-13 | % | \$ | 2013-14 | % | \$ | 2014-15 | % | \$ | 2015-16 | % | \$ |
| Trimester Fees: | | | | | | | | | | | | | | | | | | |
| Student Service Fee | \$ 148.03 | 9.1% | \$ 12.35 | \$ 153.26 | 3.5% | \$ 5.23 | \$ 157.37 | 2.7% | \$ 4.12 | \$ 159.64 | 1.4% | \$ 2.27 | \$ 162.16 | 1.6% | \$ 2.52 | \$ 166.84 | 2.9% | \$ 4.68 |
| Health & Wellness Fee | \$ 49.71 | 10.7% | \$ 4.81 | \$ 52.19 | 5.0% | \$ 2.48 | \$ 56.37 | 8.0% | \$ 4.18 | \$ 60.31 | 7.0% | \$ 3.95 | \$ 63.33 | 5.0% | \$ 3.02 | \$ 66.49 | 5.0% | \$ 3.17 |
| Athletics Fee | \$ 102.57 | 5.0% | \$ 4.88 | \$ 107.69 | 5.0% | \$ 5.12 | \$ 113.07 | 5.0% | \$ 5.38 | \$ 118.73 | 5.0% | \$ 5.65 | \$ 124.66 | 5.0% | \$ 5.94 | \$ 130.90 | 5.0% | \$ 6.23 |
| Total Student Service Fees | \$ 300.31 | 7.9% | \$ 22.04 | \$ 313.14 | 4.3% | \$ 12.82 | \$ 326.81 | 4.4% | \$ 13.68 | \$ 338.68 | 3.6% | \$ 11.86 | \$ 350.15 | 3.4% | \$ 11.48 | \$ 364.23 | 4.0% | \$ 14.08 |

University of Toronto Scarborough
Appendix 8: Schedule 3 - Student Services Fees Summary
Long-Term Plan 2010-11 to 2015-16

| | 2010-11 Approved tri-mester | | 2011-12 Proposed tri-mester | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | |
|---|----------------------------------|-----------------------------|----------------------------------|-----------------------------|----------------------------------|-----------------------------|----------------------------------|-----------------------------|----------------------------------|-----------------------------|----------------------------------|-----------------------------|
| | 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 | \$ 3,154,398.54 | \$ 148.11 | \$ 3,316,007.65 | \$ 153.26 | \$ 3,470,564.13 | \$ 157.37 | \$ 3,587,085.21 | \$ 159.64 | \$ 3,697,138.48 | \$ 162.16 | \$ 3,810,388.55 | \$ 166.84 |
| Part-Time Fee Revenue | 122,218.50 | 29.62 | 123,279.41 | 30.65 | 131,658.91 | 31.47 | 134,958.69 | 31.93 | 143,773.10 | 32.43 | 148,391.26 | 33.37 |
| Total Fee Revenue | \$ 3,276,617.04 | | \$ 3,439,287.06 | | \$ 3,602,223.04 | | \$ 3,722,043.90 | | \$ 3,840,911.59 | | \$ 3,958,779.80 | |
| | 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 Affairs (UTSC) | \$ 307,260.00 | \$ 13.89 | \$ 295,769.00 | \$ 13.18 | \$ 305,304.00 | \$ 13.34 | \$ 313,542.00 | \$ 13.45 | \$ 321,707.00 | \$ 13.58 | \$ 328,105.00 | \$ 13.83 |
| B. Department of Student Life (UTSC) | \$ 440,518.00 | \$ 19.91 | \$ 459,384.00 | \$ 20.47 | \$ 478,754.00 | \$ 20.92 | 489,678.00 | 21.00 | 504,815.00 | 21.31 | 519,415.00 | 21.89 |
| C. Alcohol Education & Monitoring | 30,000.00 | 1.36 | 30,000.00 | 1.34 | 30,000.00 | 1.31 | 30,000.00 | 1.29 | 30,000.00 | 1.27 | 30,000.00 | 1.26 |
| D. Fall Orientation | 75,000.00 | 3.39 | 75,000.00 | 3.34 | 75,000.00 | 3.28 | 75,000.00 | 3.22 | 75,000.00 | 3.17 | 75,000.00 | 3.16 |
| E. LGBTQ at UTSC | 13,308.36 | 0.60 | 13,172.00 | 0.59 | 13,465.44 | 0.59 | 13,764.75 | 0.59 | 14,070.04 | 0.59 | 14,381.44 | 0.61 |
| F. ISC at UTSC | 251,290.00 | 11.36 | 279,158.00 | 12.44 | 290,028.00 | 12.67 | 300,856.00 | 12.90 | 310,784.00 | 13.12 | 319,851.00 | 13.48 |
| G. Child Care Services | 5,353.57 | 0.24 | 2,294.39 | 0.10 | 6,118.37 | 0.27 | 6,118.37 | 0.26 | 6,118.37 | 0.26 | 6,118.37 | 0.26 |
| H. Career Centre - (St. George Campus) | 153,605.00 | 6.94 | 157,599.00 | 7.02 | 163,114.97 | 7.13 | 168,823.99 | 7.24 | 174,732.83 | 7.38 | 180,848.48 | 7.62 |
| I. Academic Advising & Career Center (UTSC) | 1,068,266.00 | 48.29 | 1,162,604.00 | 51.81 | 1,241,336.75 | 54.23 | 1,288,655.09 | 55.27 | 1,329,780.39 | 56.14 | 1,370,975.31 | 57.78 |
| J. Space Occupied by Student Societies | 643,408.00 | 29.08 | 664,189.00 | 29.60 | 697,132.46 | 30.46 | 731,713.77 | 31.38 | 768,014.52 | 32.43 | 806,120.33 | 33.97 |
| K. CSS Enhancement Fund | 30,000.00 | 1.36 | 30,000.00 | 1.34 | 30,000.00 | 1.31 | 30,000.00 | 1.29 | 30,000.00 | 1.27 | 30,000.00 | 1.26 |
| L. CSS Student Space Capital Enhancement Reserve | 1,000.00 | 0.05 | 1,000.00 | 0.04 | 1,000.00 | 0.04 | 1,000.00 | 0.04 | 1,000.00 | 0.04 | 1,000.00 | 0.04 |
| M. Student Centre Capital Reserve | 34,460.57 | 1.56 | 35,149.78 | 1.57 | 35,852.78 | 1.57 | 36,569.83 | 1.57 | 37,301.23 | 1.57 | 38,047.25 | 1.60 |
| N. Student Centre Operating Fund | 140,000.00 | 6.33 | 140,000.00 | 6.24 | 140,000.00 | 6.12 | 140,000.00 | 6.00 | 140,000.00 | 5.91 | 140,000.00 | 5.90 |
| O. Accessibility Enhancement Fund | 18,000.00 | 0.81 | 18,000.00 | 0.80 | 18,000.00 | 0.79 | 18,000.00 | 0.77 | 18,000.00 | 0.76 | 18,000.00 | 0.76 |
| P. Campus Life Fund | 15,000.00 | 0.68 | 43,000.00 | 1.92 | 43,000.00 | 1.88 | 43,000.00 | 1.84 | 43,000.00 | 1.82 | 43,000.00 | 1.81 |
| Q. Centennial Joint Program - Incidental Fees | 20,451.72 | 0.92 | 22,967.89 | 1.02 | 24,116.28 | 1.05 | 25,322.10 | 1.09 | 26,588.20 | 1.12 | 27,917.61 | 1.18 |
| R. CSS Clubs Funding | 20,000.00 | 0.90 | - | - | - | - | - | - | - | - | - | - |
| S. Co-Curricular Transcript | 8,000.00 | 0.36 | - | - | - | - | - | - | - | - | - | - |
| T. Partnership Fund | | | 10,000.00 | 0.45 | 10,000.00 | 0.44 | 10,000.00 | 0.43 | 10,000.00 | 0.42 | 10,000.00 | 0.42 |
| U. Total - All Services | \$ 3,276,617.04 | \$ 148.03 | \$ 3,439,287.06 | \$ 153.26 | \$ 3,602,223.04 | \$ 157.37 | \$ 3,722,043.90 | \$ 159.64 | \$ 3,840,911.59 | \$ 162.16 | \$ 3,958,779.80 | \$ 166.84 |
| Surplus/(Deficit) | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | |
| TRI-MESTER FEES (Full-Time Sessional) | | | | | | | | | | | | |
| Student Services Fee | | \$ 148.03 | | \$ 153.26 | | \$ 157.37 | | \$ 159.64 | | \$ 162.16 | | \$ 166.84 |
| Health & Wellness Fee | | 49.71 | | 52.19 | | 56.37 | | 60.31 | | 63.33 | | 66.49 |
| Athletics Fee | | 102.57 | | 107.69 | | 113.07 | | 118.73 | | 124.66 | | 130.90 |
| TOTAL OF ALL SERVICES (Full-Time Sessional): | | \$ 300.31 | | \$ 313.14 | | \$ 326.81 | | \$ 338.68 | | \$ 350.15 | | \$ 364.23 |
| TRI-MESTER FEES (Part-Time Sessional) | | | | | | | | | | | | |
| Student Services Fee | | \$ 29.61 | | \$ 30.65 | | \$ 31.47 | | \$ 31.93 | | \$ 32.43 | | \$ 33.37 |
| Health & Wellness Fee | | 9.94 | | 10.44 | | 11.27 | | 12.06 | | 12.67 | | 13.30 |
| Athletics Fee | | 20.51 | | 21.54 | | 22.61 | | 23.75 | | 24.93 | | 26.18 |
| TOTAL OF ALL SERVICES (Part-Time Sessional): | | \$ 60.06 | | \$ 62.63 | | \$ 65.36 | | \$ 67.74 | | \$ 70.03 | | \$ 72.85 |

University of Toronto Scarborough
Appendix 9: Schedule 4- Gross Direct Expenditures & Income for Student Services Fee
Budget 2011-12

| | Salary Expenses | Benefits | Non-Salary Expenses | Gross Direct Expenditures | Divisional Income |
|-------------------------------------|---------------------|-------------------|---------------------|---------------------------|-------------------|
| Accessibility Enhancement Fund | | | 18,000 | 18,000 | - |
| Alcohol Education & Monitoring | 20,804 | 5,045 | 6,651 | 32,500 | 2,500 |
| Academic Advising and Career Centre | 848,705 | 202,995 | 67,870 | 1,119,570 | - |
| Campus Life Fund | | | 43,000 | 43,000 | - |
| Centennial Joint Program | | | 22,968 | 22,968 | - |
| Department of Student Life | 278,583 | 65,419 | 112,582 | 456,584 | - |
| LGBTQ at UTSC | 9,193 | 2,229 | 3,250 | 14,672 | 1,500 |
| ISC at UTSC | 251,463 | 59,355 | 50,045 | 360,863 | 83,081 |
| Office of Student Affairs | 325,958 | 77,891 | 69,776 | 473,625 | 177,857 |
| 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 | | | 100,000 | 100,000 | 25,000 |
| CSS Clubs Funding | | | - | - | |
| Co-Curricular Transcript | | | - | - | |
| Student Centre Capital Reserve | | | 35,150 | 35,150 | - |
| Partnership Fund | | | 10,000 | 10,000 | |
| TOTAL | \$ 1,734,706 | \$ 412,934 | \$ 710,292 | \$ 2,857,932 | \$ 289,938 |

University of Toronto Scarborough
Appendix 10: Schedule 5 - Gross Direct Expenditures and Income
for Health & Wellness Fee and Athletics and Recreation Fee

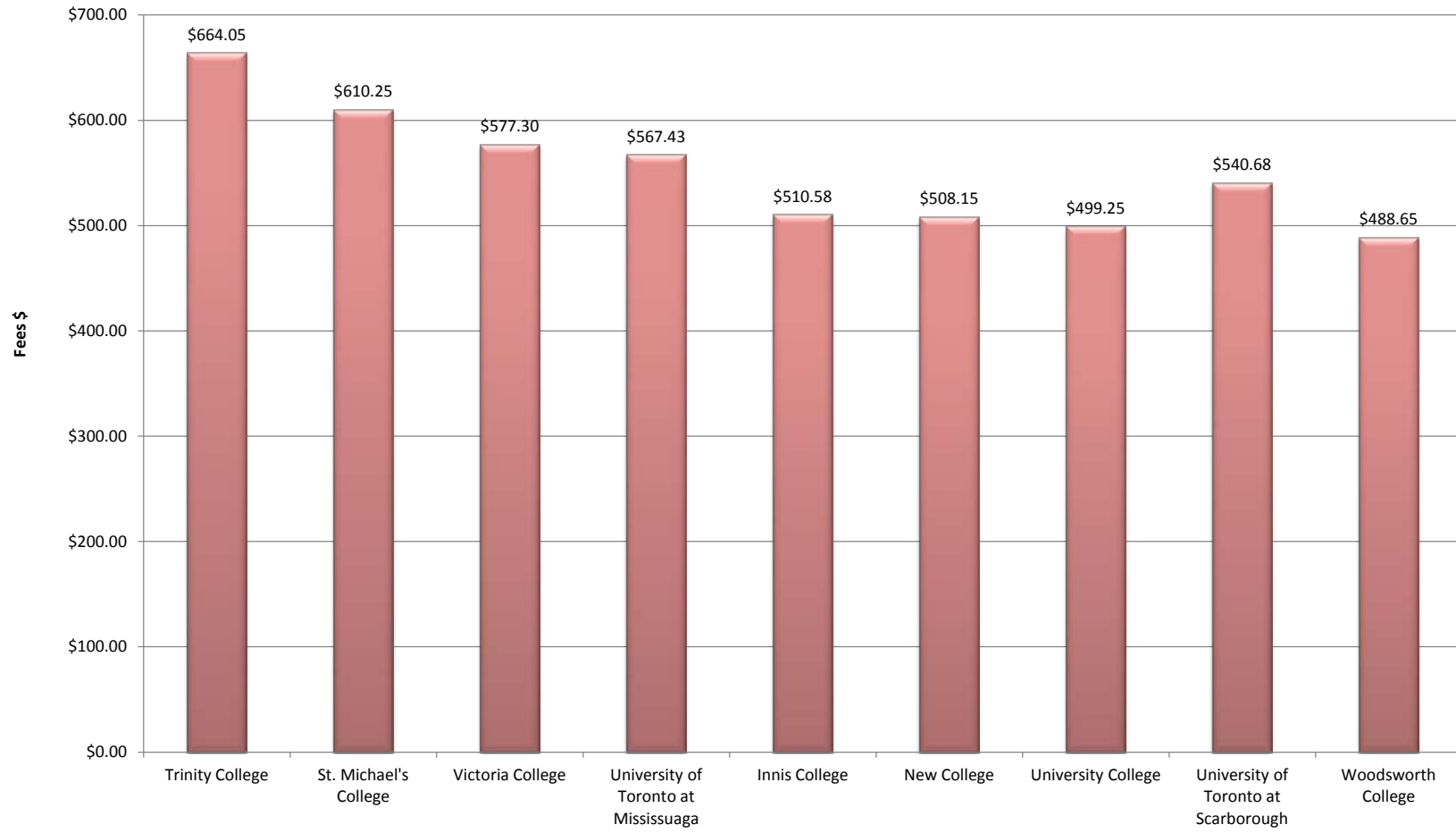
Budget 2011-12

| | Salary Expenses | Non-Salary Expenses | Benefits | Gross Direct Expenditures | Divisional Income | |
|--------------------------------|------------------|---------------------|----------------|---------------------------|-------------------|----------|
| Health & Wellness | 1,165,726 | 189,635 | 216,624 | 1,571,984 | 1,452,478 | Note (1) |
| Physical Education & Athletics | 1,173,468 | 1,613,253 | 207,431 | 2,994,152 | 3,249,119 | Note (2) |
| | | | | | | |
| TOTAL | 2,339,194 | 1,802,888 | 424,055 | 4,566,136 | 4,701,597 | |

Note (1) The \$119,506 difference between income and gross direct expenditures will be funded from the operations carryforward.

Note (2) OTO Capital Initiatives projects of \$35,000 will be funded from the operations reserve fund.

Appendix 11: University of Toronto Student Services Fees Winter 2011



**UNIVERSITY OF TORONTO SCARBOROUGH
DEPARTMENT OF ATHLETICS & RECREATION
2011-12 MANAGEMENT REPORT**

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

EXECUTIVE OVERVIEW

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.

The Department of Athletics and Recreation continues to consult with students to find creative ways to meet the changing needs of our diverse Student population. In addition to traditional programming that allows for physical activity, sport and leadership through both structured and free play, creative recreational programs have emerged as part of the Athletics mandate.

As UTSC and the Department of Athletics and Recreation prepares for 2014 and the move into new premium athletic facilities, partners will continue to work on developing programming, operating and budget plans. These will be geared towards increasing student involvement, maximizing interest and anticipating growth. Student initiatives, Student employment and Student consultation are primary factors in consideration of programming choices, operational execution and policy development. Budget plans will also aim at increasing operating and capital reserves needed to successfully transition into the new facilities and expand operations.

A new Athletic Director will be provide the strategic leadership needed to prepare the department for the transition; develop and pursue new opportunities as we move towards a new athletic model; a model in which the department will host larger and more diverse programs.

The Department continues to examine opportunities to maximize assets available in the lower campus valley. Expanding our presence through new facility spaces and the increased use of existing facilities, will provide for new revenue streams, the enhancement of student engagement opportunities, further student employment, leadership opportunities, greater partnership with High Performance Sport and increased profile for the Campus and the University.

I. ACCOUNTABILITY

The Athletic Advisory Committee (AAC) is a membership constituency representative group that guides the activities of the Department. AAC considers all program activities, fees, budget and the use of athletic facilities and makes recommendations to the Director. Of its eleven members, six are students. This year an Alumni member chairs the committee.

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 may assume responsibility for sponsoring, organizing and administering certain leagues, tournaments and special events.

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 Director of Athletics and Recreation represents one of 19 members of the CSS, 12 of which are students (63%). The Director 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.

II. HIGHLIGHTS AND INITIATIVES, 2010-2011

Forecast Operating Plans

The 2010 – 2011 forecasted operating results before transfers and commitments is \$49,308.

- The projected forecasted revenues of \$3,048,210 fall below the original budget by \$(12,419). The significant contributing factors include: a dip in membership that was in part attributed to the general state of the economic recession in 2009-10, which continued into 2010-11; fewer facility rentals realized in both field and indoor facilities; lower Summer league fees due to 8 (of 48) fewer teams registered in the Summer Basketball league. Revenue shortfalls are offset by savings of approximately \$10,000, realized through the YMCA Student Employment partnership for Summer Camp Staff.
- The projected expenses of \$2,998,902 fall below the original budget by \$61,727. Significant contributing factors include: savings from the vacant Director position and the deferred purchases of supplies where possible. Savings are offset by: an unplanned expense of \$22,800 due to the need to purchase a Greens Aerator for field maintenance; unplanned Tennis Court maintenance projects related to damage caused by high winds and flooding, amounting to approximately \$58,000.

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.

- The historic and successful Referendum campaign of last year continues to generate energy and a sense of optimism for Athletics. The Pan Am Facility partnership planning continues with the City of Toronto.
- Changes to the Hours of Operation of the Recreation Centre will bring new opportunities for membership, increased student employment, additional opportunities for instruction and structured programming as well as additional free play opportunities. The move to extend hours was also seen as an opportunity to serve those on Campus regularly including those living in Residence and those choosing early morning arrival on Campus.
- This year Department staff initiated an open house/fair in the court adjacent to the main entrance of the recreation centre. It was well presented, and very well received by students.
- A year long process of review of the rules governing “the Key” and Cardio Theatre will conclude having netted both possible changes to these rules and the opportunity to engage our membership in dialogue.

- The scheduled completion and opening of the Softball/Cricket facility will provide opportunities for new programming and additional student engagement. In addition community programming and/or facility rental may be realized.
- This year's UTSC Urban Dance Competition, hosted by the PACE (Physical Activity Coaches and Educators) was held in the Gymnasium and drew over 650 spectators.
- The UTSC Intramural program is coming off a sweep of Championship Banners from 2009-2010 having won all (four) for which we compete. Continued strong participation and results in the fall term bode well for 2010-2011.
 - Intramural participation-Women and men's teams participate in some 35 different intramural programs/leagues.
 - Inter house participation- 1100 participate on 120 teams in 7 inter-house leagues.
 - 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.
- Tri-campus Athletics relationship supports initiatives that jointly fulfill our mandates to our collective student body. We continue to partner with FPEH to program/host Varsity and Intramural events. As part of this partnership, this year we hosted OUA Varsity tennis events and showcased Varsity Baseball through a homecoming game. We are exploring further opportunities to allow UTSC student to enjoy in Varsity Athletics both as participants and as spectators.
- This year we expanded upon existing community relationships by hosting the Scarborough Tennis Federation's annual junior tennis championships. This is our third year acting as hosts. In addition, we served as hosts for the Rugby Canada National under 23 Women's championships.
- In helping to serve our membership and support paid programming, we have consolidated roles under one position – a Registered Program Coordinator. This position will grow as we move towards new facilities and identify niche-programming possibilities.
- 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; (see Appendix 1).

III. HIGHLIGHTS AND INITIATIVES, 2011-12

Proposed Operating Plans:

- The quality of student programming remains our focus when advocating for budget change. We are steadfast in this effort and conscious of the impact of such changes on learning opportunities, access and participation, Student employment and leadership development.
- The revision of our facility hours of operation provides for expanded opportunities for access, student engagement, student employment and diversity of programming. When coupled with a membership drive, we anticipate increased revenue generation and strive to maintain the harmony of student-community access and programming choices.
- Our mandate continues to include maintaining the level of quality service and facility care that Students have come to expect and value. As our services transition towards a new Pan Am environment, we continue to invest in new equipment, expanding our program space and maintaining facilities at the highest possible and most current level.
- Looking forward, recognizing that future program costs will be significantly higher in a premium facility, gradual yearly increases in our membership rates will help build towards larger fees expected in new facilities. This strategy will help membership ease towards these new fees and allow for palatable increases rather than large increases 4-5 years ahead. The benefits of expanded

opportunities to participate in larger and superior facilities, out weigh the short-term investment requirements and will provide for greater access and student employment.

Rates:

The 2011-12 Athletics Student compulsory fee is proposed to increase by 5% or \$5.13/term/full-time student, increasing the fee to \$107.69/term/full-time student or \$21.54/term/part-time student; and membership fees by 5-6% varying across all categories.

IV. LONG TERM PLANS

- The Department continues to examine opportunities to maximize assets available in the lower campus valley. Expanding our presence through new facility spaces and the increased use of existing facilities, will provide for new revenue streams, the enhancement of student engagement opportunities, further student employment and leadership opportunities and increased profile for the Campus and the University.
- We are in the first stages of enhancing opportunities as we move towards a new environment. The hiring of an Athletic Director will allow for the revision of our staff model as we prepare to host a larger and more diverse program.
- Budget planning must include preparing for increased costs in managing a more diverse program, startup costs for new programs not yet in operation, staff costs in presenting these programs and increased costs of maintaining a student presence in a premium facility.
- Budget planning aimed at increasing our operating reserve strength, as we experience future growth and transition, is imperative.

V. RESERVES:

The Department of Athletics and Recreation continues to maintain an Operating Reserve to guard against unforeseeable shortfalls in revenues due to changes in internal or external market forces that impact operations, the assessed operating risk is 8% of total revenues; a Capital Initiatives Fund, saved for new and major capital initiatives including major renovations, expansions or new facilities; a 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.

COMMUNITY ACCESS AND OUTREACH

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

On Campus

- AccessAbility (facility improvements, equipment and personal training sessions).
- Advancement Office (Cressy Awards).
- Health & Wellness (Wellness Fair, and various health education opportunities).
- Conference and Retail Services (Green Path Program, Campus special events).
- Imani Group – provide space twice per week for the group to host their youth program on UTSC campus.
- Student Housing & Residence Life (RA orientation, Fitness Nights, Friday Night Rez Socials at the gym).
- Student Affairs & Services [St.A.A.G., AAC, SCAA, SCSU, GSAS, CSS, Clubs] (orientations, constitutions, social activities and events, banquets, projects, awards).
- Registrar and Liaison Office (Gym exam/mid-term scheduling, 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).
- Continue to explore opportunities for new student engagement through non-traditional and non-athletic activities.

Tri-Campus and Inter-University/Community College

- Faculty of Physical Education & Health (Intramural game scheduling, Intramural transportation schedule, Hosting Varsity games, 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 7th 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

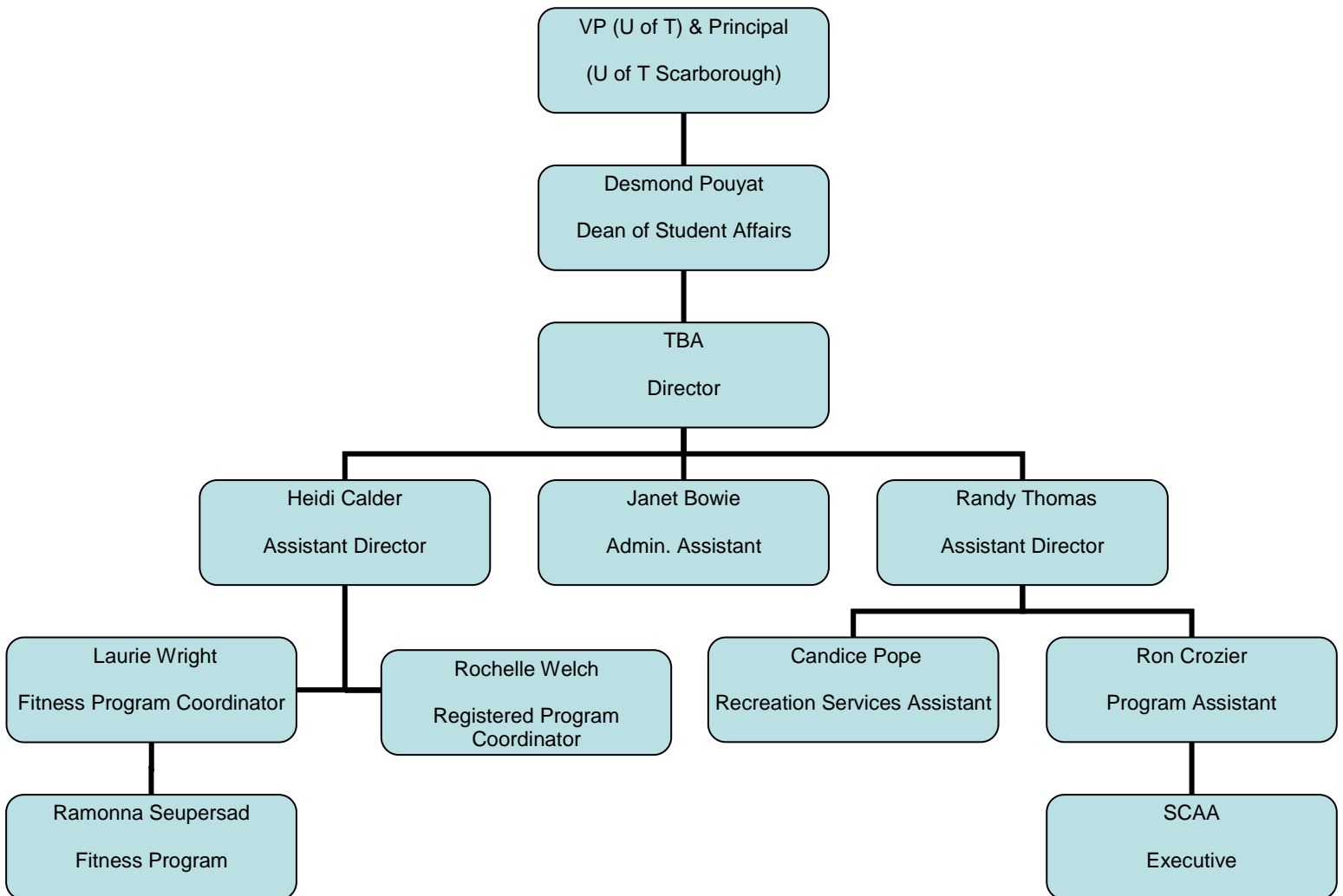
- Outstanding Community Recreational Leagues. The squash leagues (11 teams; 77 players; three terms), basketball (48 teams; 550 players – our nations largest summer league) and volleyball (24 teams; 225 players) leagues
- Children's Programming- Camps – 480 campers, 30 student staff, 16 high school age volunteers develop the legacy of the camp as a leadership opportunity within the local community; Tennis – Growth in the Junior Program continues.

- 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.
- Rosalie Hall mentorship program
- Ontario Summer Employment Program- in partnership with the YMCA

Department of Athletics & Recreation

Mission Statement

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



UNIVERSITY OF TORONTO SCARBOROUGH
DEPARTMENT OF ATHLETICS & RECREATION
STATEMENT OF OPERATING RESULTS 2009-10 to 2015-16

| | 2009-10 Actual | 2010-11 | | | 2011-12 Budget | 2012-13 Budget | 2013-14 Budget | 2014-15 Budget | 2015-16 Budget |
|--|-------------------|--------------------|----------------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Original Budget | Forecasted Actual | Forecasted Variance | | | | | |
| Annual Fees | 149,955 | 153,605 | 150,030 | (3,575) | 173,078 | 169,674 | 177,755 | 186,220 | 195,088 |
| Term Fees | 64,353 | 63,748 | 62,240 | (1,508) | 85,560 | 89,578 | 93,788 | 98,198 | 102,818 |
| Summer Fees | 269,021 | 260,642 | 247,651 | (12,991) | 249,828 | 249,896 | 249,964 | 255,432 | 255,502 |
| Special Fees | 69,044 | 67,626 | 67,626 | - | 68,979 | 68,979 | 68,979 | 68,979 | 68,979 |
| Store Sales | 4,119 | 14,863 | 14,863 | - | 15,227 | 15,562 | 15,904 | 16,214 | 16,531 |
| Service Fees | 38,740 | 31,212 | 32,000 | 788 | 32,773 | 34,411 | 36,132 | 37,938 | 39,835 |
| Facility Rental | 70,186 | 51,562 | 46,787 | (4,775) | 54,140 | 56,847 | 59,689 | 62,674 | 65,807 |
| Operating Subsidy | 41,068 | 47,523 | 47,523 | - | 48,858 | 48,727 | 50,044 | 51,398 | 52,790 |
| Compulsory Student Fees | 2,299,718 | 2,335,843 | 2,370,445 | 34,603 | 2,495,270 | 2,667,596 | 2,848,673 | 3,034,394 | 3,188,613 |
| Other Income+Internal Recovery | 9,302 | 34,006 | 9,045 | (24,961) | 25,407 | 25,539 | 25,675 | 25,816 | 25,960 |
| TOTAL REVENUES | 3,015,504 | 3,060,629 | 3,048,210 | (12,419) | 3,249,119 | 3,426,809 | 3,626,603 | 3,837,263 | 4,011,924 |
| Salaries, Wages & Benefits | 1,101,490 | 1,136,567 | 1,179,943 | (43,376) | 1,380,899 | 1,411,719 | 1,448,455 | 1,483,957 | 1,520,160 |
| Office Supplies | 11,135 | 23,246 | 18,250 | 4,996 | 20,179 | 21,020 | 21,900 | 22,804 | 23,750 |
| Athletic Supplies | 68,212 | 86,034 | 79,100 | 6,934 | 79,555 | 82,187 | 84,921 | 87,637 | 90,458 |
| Camp Supplies | 25,181 | 42,656 | 26,333 | 16,324 | 43,701 | 44,663 | 45,645 | 46,536 | 47,443 |
| Cost of Sales: Stores | -6,033 | 10,404 | 10,404 | - | 10,659 | 10,893 | 11,133 | 11,350 | 11,571 |
| Capital Renewal-Equipment&Furniture | 44,229 | 34,741 | 44,521 | (9,780) | 35,287 | 36,913 | 38,912 | 40,282 | 41,790 |
| Capital Renewal-Annual Maintenance&Repairs | 88,560 | 91,472 | 110,267 | (18,795) | 98,680 | 100,836 | 103,040 | 105,053 | 107,105 |
| Capital Renewal-Major Maintenance | 0 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Capital Initiatives - Renovations and Expansion | 5,150 | 335,000 | 356,978 | (21,978) | 35,000 | (38,444) | - | - | 400,000 |
| Services and Program Costs | 52,941 | 103,871 | 49,846 | 54,025 | 54,946 | 55,935 | 56,945 | 57,861 | 58,794 |
| Officials | 39,078 | 46,010 | 42,000 | 4,010 | 46,930 | 47,868 | 48,826 | 49,802 | 50,798 |
| Other Expenses | 177,139 | 179,636 | 170,801 | 8,835 | 179,553 | 183,448 | 187,436 | 191,357 | 195,369 |
| Building Costs | 683,918 | 702,714 | 702,714 | - | 747,534 | 784,911 | 824,156 | 865,364 | 908,632 |
| Utilities | 26,470 | 35,532 | 25,000 | 10,532 | 25,750 | 26,523 | 27,318 | 28,138 | 28,982 |
| Services Overhead | 177,424 | 182,745 | 182,745 | - | 185,479 | 191,043 | 196,775 | 202,678 | 208,758 |
| TOTAL DIRECT EXPENSES | 2,494,893 | 3,060,629 | 2,998,902 | 61,727 | 2,994,151 | 3,009,515 | 3,145,462 | 3,242,817 | 3,743,611 |
| NET INCOME/(LOSS) BEFORE COMMITMENTS & TRANSFERS: | 520,610 | 0 | 49,308 | 49,308 | 254,968 | 417,293 | 481,141 | 594,446 | 268,313 |

**University of Toronto Scarborough
Department of Athletics and Recreation
2011-12 PROPOSED FEES**

| | 2010-11 Fee | 2011-12 Fee | Notes | 2011-12 \$ % | | 2012-13 Fee | 2013-14 Fee | 2014-15 Fee | 2015-16 Fee |
|--|---|----------------|-------|-----------------|-----|----------------|----------------|----------------|----------------|
| Non-Compulsory Fees: | | | | | | | | | |
| Annual Fees | | | | | | | | | |
| Community | \$ 471.43 | \$ 495.00 | 4,5 | \$ 23.57 | 5% | \$ 518.57 | \$ 543.26 | \$ 569.13 | \$ 596.23 |
| Alumni | \$ 357.14 | \$ 375.00 | 4,5 | \$ 17.86 | 5% | \$ 392.86 | \$ 411.57 | \$ 431.17 | \$ 451.71 |
| Spouse of Staff, Faculty, Student, Retiree | \$ 342.86 | \$ 360.00 | 4,5 | \$ 17.14 | 5% | \$ 377.14 | \$ 395.10 | \$ 413.91 | \$ 433.61 |
| Plan A | \$ 302.72 | \$ 317.85 | 3,4,5 | \$ 15.13 | 5% | \$ 332.98 | \$ 348.83 | \$ 365.44 | \$ 382.83 |
| Plan B | \$ 323.42 | \$ 339.59 | 4,5 | \$ 16.17 | 5% | \$ 355.76 | \$ 372.71 | \$ 390.46 | \$ 409.05 |
| Corporate (25 members minimum, 30 max) | \$ - | \$ - | | | | - | - | - | - |
| Term Memberships | | | | | | | | | |
| Fitness, Squash, Tennis (Summer) | \$ 190.48 | \$ 200.00 | 4,5 | \$ 9.52 | 5% | \$ 209.52 | \$ 219.49 | \$ 229.94 | \$ 240.89 |
| Fitness Squash (Fall & Winter) | \$ 190.48 | \$ 200.00 | 4 | \$ 9.52 | 5% | \$ 209.52 | \$ 219.49 | \$ 229.94 | \$ 240.89 |
| High School (Summer) | \$ 121.90 | \$ 200.00 | 4,5 | \$ 78.10 | 39% | \$ 134.10 | \$ 140.49 | \$ 147.19 | \$ 154.20 |
| High School (Fall & Winter) | \$ 121.90 | \$ 128.00 | 4 | \$ 6.10 | 5% | \$ 134.10 | \$ 140.49 | \$ 147.19 | \$ 154.20 |
| Student/Grad Student (Summer term only) | \$ 105.71 | \$ 111.00 | 4,5 | \$ 5.29 | 5% | \$ 116.29 | \$ 121.83 | \$ 127.64 | \$ 133.72 |
| Summer Fees | | | | | | | | | |
| Tennis | | | | | | | | | |
| Adult | \$ 76.19 | \$ 76.99 | 4 | \$ 0.80 | 1% | \$ 77.79 | \$ 78.60 | \$ 79.41 | \$ 80.24 |
| Family Membership, without lessons | \$ 190.48 | \$ 191.15 | 4 | \$ 0.67 | 0% | \$ 191.15 | \$ 191.15 | \$ 191.15 | \$ 191.15 |
| Family Membership, with lessons | - | \$ - | | | | - | - | 1.00 | 2.00 |
| 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 | \$ 1,500.00 | \$ 1,500.00 | | \$ - | 0% | \$ 1,500.00 | \$ 1,500.00 | \$ 1,600.00 | \$ 1,600.00 |
| Volleyball | \$ 1,050.00 | \$ 1,050.00 | | \$ - | 0% | \$ 1,050.00 | \$ 1,050.00 | \$ 1,100.00 | \$ 1,100.00 |
| Camps | | | | | | | | | |
| (10 day Camps to 09-10) 5 day camps | \$ 200.00 | \$ 200.00 | | | n/a | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 225.00 |
| (9 day Camps to 09-10) 4 day camps | \$ 160.00 | \$ 160.00 | | | n/a | \$ 160.00 | \$ 160.00 | \$ 160.00 | \$ 180.00 |
| Leadership Camp | \$ 400.00 | \$ 400.00 | | \$ - | 0% | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 425.00 |
| Notes | | | | | | | | | |
| 3 | Athletic Department share of Joint Membership Plan. Estimated. Set by St. George. | | | | | | | | |
| 4 | These figures are subject to GST | | | | | | | | |
| 5 | Includes tennis fees | | | | | | | | |
| Compulsory Student Fees: | | | | | | | | | |
| % Compulsory Fee Rate Increase | 5% | 5% | | | | 5% | 5% | 5% | 5% |
| FT/PT/Undergrad Students | | | | | | | | | |
| Full Time per term (S/F/W) | \$ 102.56 | \$ 107.69 | | \$ 5.13 | 5% | \$ 113.07 | \$ 118.73 | \$ 124.66 | \$ 130.90 |
| Part Time per term (S/F/W) | \$ 20.51 | \$ 21.54 | | \$ 1.03 | 5% | \$ 22.61 | \$ 23.75 | \$ 24.93 | \$ 26.18 |
| FT/PT/Graduate Students | | | | | | | | | |
| Full Time per term (F/W) | \$ 102.56 | \$ 107.69 | | \$ 5.13 | 5% | \$ 113.07 | \$ 118.73 | \$ 124.66 | \$ 130.90 |
| Part Time per term (F/W) | \$ 20.51 | \$ 21.54 | | \$ 1.03 | 5% | \$ 22.61 | \$ 23.75 | \$ 24.93 | \$ 26.18 |
| Other: | | | | | | | | | |
| Facility Rentals : 5% increase on hourly rate for gym only | | | | | | | | | |
| Guest Fees : | | | | | | | | | |
| Recreation Centre | \$ 6.54 | \$ 6.54 | 4 | \$ - | 0% | \$ 6.54 | \$ 6.54 | \$ 6.54 | \$ 6.54 |
| Outdoor Tennis | \$ 4.67 | \$ 4.67 | 4 | \$ - | 0% | \$ 4.67 | \$ 4.67 | \$ 4.67 | \$ 4.67 |

Notes

- 1 Does not include \$15.40 (\$3.08) per term (S/F/W) for St. George Athletics, \$2.00 (\$0.42) per term (S/F/W) for Hart House
- 2 Set at 20% of proposed F.T. fee, due to tri-mestering fee structure
- 4 These figures are subject to GST
- 5 Includes tennis fees
- 6 Does not include \$7.00 for S.C.A.A.

**UNIVERSITY OF TORONTO SCARBOROUGH
HEALTH & WELLNESS CENTRE
2011-12 MANAGEMENT REPORT**

As a part of Student Affairs and Services the Health & Wellness Centre supports its student success mandate.

“We provide professional Health & Wellness Services to the UTSC student population; offered in a safe, caring, respectful and empowering environment, which is directed towards optimizing students’ personal, academic and overall wellbeing.”

I. 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 Officer, and the Dean of Student Affairs; it is 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 accepted the fee increase for the 2011-2012 budget, on February 3rd, 2011). Once this process is successfully completed, the budget is then submitted to UAB for formal approval.

II. PROGRAMS AND SERVICES

The Health & Wellness Centre is a 12-month operation, which provides four areas of service for students: health care, personal counselling, health promotion education, and administrative assistance for international students in the Green Path program and issues related to UHIP.

Health Care: Professional staff provides medical and nursing services to students for episodic illness, referral to specialists, and ongoing primary health care. Crisis intervention is also provided. Staff are 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, Psychologists, Social Worker, Personal therapist, Physician Counsellor) sees the student based on the student’s specific needs. Counsellors, in addition to offering one-on-one counselling, also offer therapeutic groups, workshops and seminars throughout the year including the summer semester.

Health Promotion: The focus is on supporting 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 to increase in 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, AccessAbility, Academic Advising & Career Centre, Residence Life, Student Life, SCSU, EMRG, Women’s Centre, and Financial Aid Office to further enhance the quality of our outreach programs. There is also collaboration with Faculty, the Toronto Public Health Department, the Ministry of Health Promotion, and Hospitality and Retail Services.

Administrative Assistance is provided for international students in the Green Path program, and domestic/international students in the undergraduate and graduate programs. Advocacy and assistance in navigating the health care insurance/system is offered to every student.

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. In 2010-2011, staff experienced 18,993 documented encounters and generated 1,237 new charts; (see Appendix 1 for overall usage statistics).

III. HIGHLIGHTS AND INITIATIVES, 2010-2011

2010-11, Forecast Operating Plans

In 2010 – 2011, the operation is forecasting a deficit of (\$21,217) versus a budgeted deficit of (\$155,719).

- The projected revenues fall below the budget by (\$204,147). Significant contributing factors include: a shortfall of (\$98,703) in OHIP billings related to a decrease in available physicians by .95 FTE; the revenue shortfall is offset by better than budgeted enrollment projections.
- The projected expenses \$1,346,938 fall below the original budget by \$182,929. Significant contributing factors include: savings from the delayed hiring of a Personal Counsellor, and a 0.60 FTE Nurse Practitioner, and a permanent reduction in nursing staff by a 0.2 FTE.

Service Highlights

The Health & Wellness Centre has seen a very active year. Highlights include:

- The continuance of the Wellness Peer Programs:
 - Party In The Right Spirit (an alcohol awareness program with Toronto Public Health)
 - Leave The Pack Behind (a tobacco awareness program in collaboration with Brock University and the Ministry of Health Promotion)
 - Nutritional Health and Healthy Eating
 - Sexual Health, Healthy Relationships

Wellness Peer Program statistics were compiled for 2009- 2011 through campus community events held by the Wellness Peers:

| | Number of Events | | Number of Encounters | |
|--------------------------------------|------------------|----------|----------------------|----------|
| | 2009-10 | *2010-11 | 2009-10 | *2010-11 |
| Sexual Health & Healthy Relationship | 19 | 36 | 805 | 1403 |
| Party In The Right Spirit | 16 | 26 | 1821 | 689 |
| Nutrition | 20 | 28 | 1266 | 813 |
| Leave The Pack Behind | 18 | 65 | 1107 | 1108 |
| Mental Wellness | 30 | 21 | 884 | 894 |

*2010-11 numbers include projections for Winter 2011

- Mental Wellness Awareness through guest lecturer Margaret Trudeau

- Introduction of Smoking Cessation counselling by nurses and physicians in collaboration with Smokers Help line.
- Introduction of research activities that will inform service through collaboration with students/professors and community agency e.g. Sleep Study Survey (638 student responses), Testicular Cancer awareness.
- The Medical/Nursing area has continued to provide a learning practicum (September to May) for Resident Training affiliated with The Hospital for Sick Children, and has welcomed a nursing student from York University from January to April 2011. In November 2010, a 0.3 FTE general practitioner was hired to replace a 0.6 FTE that resigned earlier that year.
- The full time counselling staff is stable at 4.0 full time appointed positions as of January 2011, and they provide outreach to the student community through the advertising and offering of workshops and therapeutic groups (3 to 4 each semester) in collaboration with other departments.
- The Administrative staff continues their responsibilities to administer the health insurance plan for the Green Path Students through information sessions and troubleshooting assistance and claims, as well as providing UHIP related support to the growing number of international students. This year, the administrative positions were restructured to accommodate work load and growth. A Business Officer (1.0 FTE) was hired, and a senior administrative staff member has taken on the Front Desk responsibility for supervision and customer service. This is an addition of 0.6 FTE in the administrative area.
- The Clinical Information System including EMR for the medical/nursing and administrative components was extended to the counseling staff in May of 2010.

IV. HIGHLIGHTS AND INITIATIVES, 2011-2012

The most significant challenge for the 2011-2012 operating budget plans will be to ensure that there are sufficient resources (staff, space, hours of operation) to accommodate the student demand for use of services, with staffing at a steady state. 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 Centre assumed an additional 33 NASMS, enabling expansion of counselling space. There continues to be an increase in demand for counselling, and an increase in counsellors by 1.0 FTE this January ensures a ratio of 1 counsellor to approximately 2,500 students.

An expansion in international student recruitment affects the demand on services in the administrative and health promotion areas throughout the year, and the services provided operate in a culturally sensitive manner.

Staffing

The UTSC Health & Wellness Centre is open Monday to Friday (8.45 – 5 pm) and on Wednesday evenings (5 –8pm).

- **Nursing and Administrative Staff:** composed of the Director (1.0 FTE), Medical Director (0.20 FTE), Front Desk Supervisor (1.0 FTE), Business Officer (1.0 FTE), Health Promotion Nurse (1.0 FTE), Clinical Nurses (1.8 FTE) and reception staff (1.4 FTE).
- **Counselling Staff:** composed of a Consultant Psychiatrist, two Psychologists, a Social Worker, and a Physician Counsellor. The Social Worker, Personal Counsellors, and one Psychologist are fulltime (4.0 FTE). Presently, the Psychiatrist, Physician Counsellor and one Psychologist are part-time (0.32 FTE). The Centre will continue to offer practicum placement for OISE students in the Master's program.

- **Medical Staff:** Presently the service has a part-time Pediatrician (0.1 FTE), two part-time Family Physicians (0.6 FTE) as well as the part-time Medical Director-Family Physician (0.20 FTE). 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.

See Appendix 2 for a complete Organizational Chart.

Wellness Peer Programs

In the budget year 2011-2012 the Wellness Peer Program will continue to be supported in various initiatives such as Party in the Right Spirit, Leave the Pack Behind, Sexual Health and Healthy Relationships, Nutritional Health, and Mental Wellness. An infrastructure will be sustained to support the programs through hiring workstudy students to be Campus Peer Coordinators. Community relationships will continue to be nurtured with Toronto Public Health, Hospitality and Retail Services, the Ministry of Health Promotion through Brock University, and the various Faculty. This program will continue to offer practicum for nursing students interested in health promotion and project design.

Proposed Operating Plans

In 2011-12 operating budget the plan is:

- 1) To maintain a staffing level within the Health & Wellness Centre to provide quality and efficient service to the student community.
- 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 explore collaborations with Faculty in areas of programming, practicums, and areas of research to inform our practices in delivery of service to students.
- 4) To continue to have an active part in outreach for international students through the Green Path program and the International Student Centre.
- 5) To explore new avenues of revenue, and assess every day operational costs.

Annual Rates

The sessional Health and Wellness Student Fee for a full-time student is proposed to increase to \$52.19 (\$10.44 for a part time student), which represents a year over year permanent increase of 5%.

V. LONG TERM PLANS

The proposed 5 year plan provides stable resources to ensure continuity and consistency in the core services and programs provided by the Centre to students.

The budget will be reviewed annually with services, programming initiatives and staffing levels continually assessed to ensure the needs of our clients are met.

Service and Usage Statistics

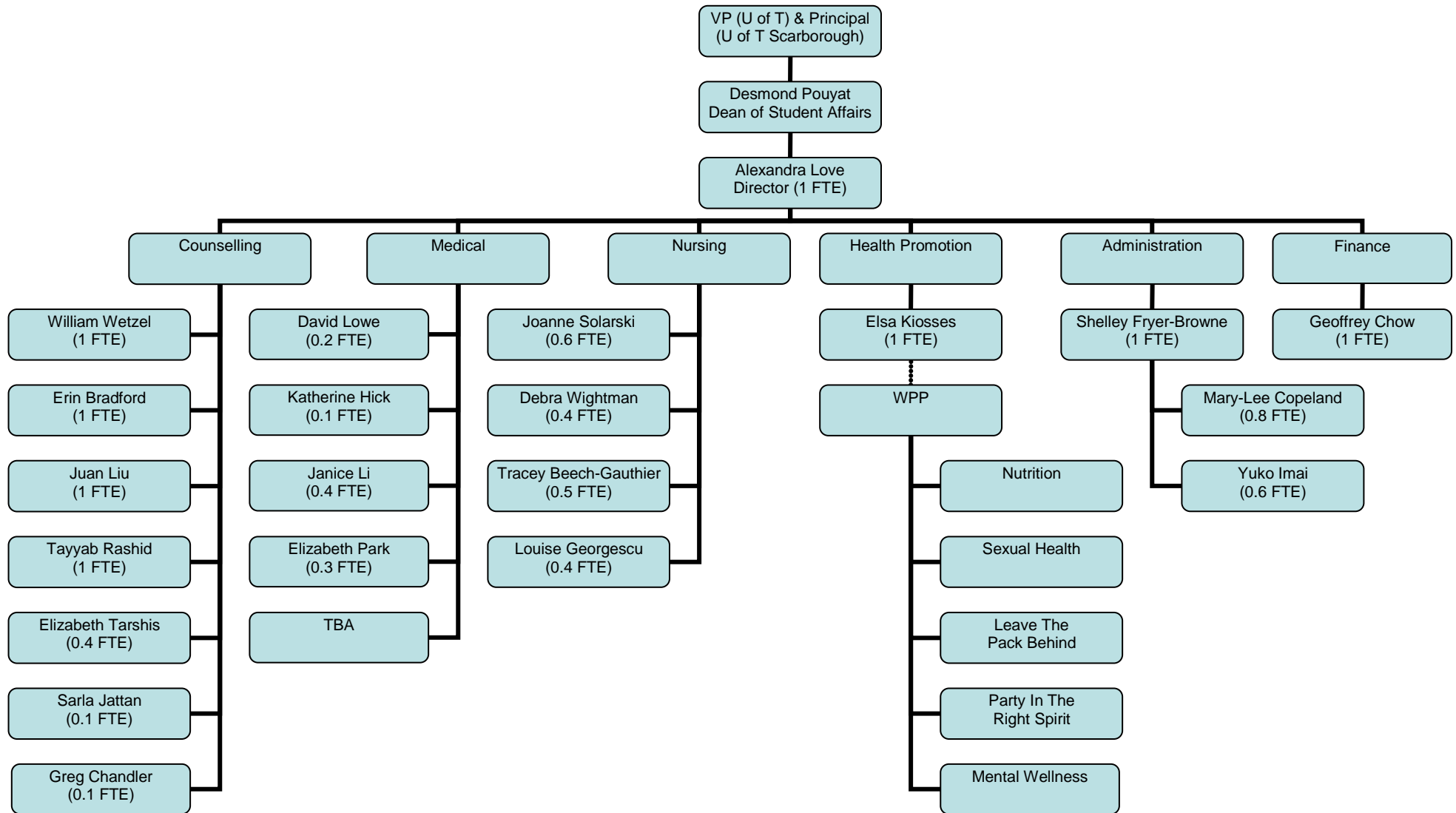
Appendix 1

| | Annual Usage Statistics | | | | | | | | Projected |
|--|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Services: | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
| Medical Visits | 2,798 | 3,307 | 4,429 | 3,323 | 3,357 | 4,508 | 4,508 | 6,800 | 4,884 |
| Counselling visits | 913 | 1,332 | 1,690 | 1,708 | 2,249 | 2,000 | 2,620 | 2,710 | 3,019 |
| Nursing Visits | 4,322 | 4,440 | 4,350 | 5,214 | 4,722 | 4,810 | 4,600 | 5,099 | 7,929 |
| Nurse Teaching | 306 | 299 | 364 | 270 | 269 | 165 | 179 | 179 | 171 |
| Health Information | 236 | 321 | 453 | 330 | 396 | 238 | 222 | 222 | 1,753 |
| New Charts (individuals - induction into centre) | 992 | 1,139 | 1,029 | 1,406 | 1,453 | 1,409 | 832 | 1,133 | 1,237 |
| | | | | | | | | | |
| Total Usage # | 9,567 | 10,838 | 12,315 | 12,251 | 12,446 | 13,130 | 12,961 | 16,143 | 18,993 |
| Growth % (annual) | n/a | 13% | 14% | -1% | 2% | 5% | -1% | 25% | 18% |
| Growth % (accumulated) | n/a | 13% | 29% | 28% | 30% | 37% | 35% | 69% | 99% |
| Actual Fees (\$) | \$67.12 | \$74.50 | \$75.99 | \$78.27 | \$80.62 | \$83.04 | \$85.53 | \$89.81 | \$99.42 |
| Increase % (annual) | n/a | 11% | 2% | 3% | 3% | 3% | 3% | 5% | 11% |
| Increase % (accumulated) | n/a | 11% | 13% | 17% | 20% | 24% | 27% | 34% | 48% |

**Health & Wellness Centre
Mission Statement**

Appendix 2

“We provide professional Health & Wellness Services to the UTSC student population; offered in a safe, caring, respectful and empowering environment, which is directed towards optimizing students’ personal, academic and overall wellbeing.”



**Health and Wellness Centre
Statement of Operating Results
2009-10 through 2015-16**

| | 2009-10 Forecast Budget | 2010-11 Original Budget | 2010-11 Forecast Budget | 2010-11 Forecast Variance | 1 2011-12 Budget | 2 2012-13 Budget | 3 2013-14 Budget | 4 2014-15 Budget | 5 2015-16 Budget |
|--|-------------------------------|----------------------------|-------------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Income | | | | | | | | | |
| OHIP Revenue | \$ 149,947 | \$ 253,702 | 154,999 | (98,703) | \$ 242,186 | \$ 242,186 | \$ 242,186 | \$ 248,240 | \$ 254,446 |
| Prescription Income | 34,478 | 23,409 | 22,140 | (1,269) | 23,877 | 24,355 | 24,842 | 25,339 | 25,339 |
| Visitors Fees | | | | - | | | | | |
| Student Health Service Fees | 1,022,083 | 1,085,911 | 1,138,750 | 52,839 | 1,178,676 | 1,298,076 | 1,414,623 | 1,508,823 | 1,587,044 |
| College Subsidy | 4,593 | 7,871 | 7,821 | (44) | 4,486 | 4,486 | 4,486 | 4,486 | 4,486 |
| Other Income | 3,353 | 3,255 | 2,005 | (1,250) | 3,255 | 3,255 | 3,255 | 4,505 | 4,505 |
| Deficit Recoveries | 54,976 | 155,719 | - | (155,719) | - | - | - | - | - |
| Total Income | 1,269,430 | 1,529,867 | 1,325,721 | (204,147) | 1,452,480 | 1,572,357 | 1,689,391 | 1,791,393 | 1,875,820 |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Nursing and Administration | 541,672 | 624,908 | 561,928 | 62,980 | 565,546 | 580,009 | 593,304 | 606,299 | 617,995 |
| Physicians and Counsellors | 374,235 | 497,732 | 410,831 | 86,901 | 600,181 | 613,673 | 626,575 | 644,396 | 659,535 |
| Employee Benefits | 175,848 | 218,751 | 193,576 | 25,175 | 216,624 | 227,882 | 234,342 | 240,474 | 245,583 |
| Sub-total | 1,091,755 | 1,341,392 | 1,166,335 | 175,056 | 1,382,351 | 1,421,564 | 1,454,221 | 1,491,169 | 1,523,112 |
| Non-Salary Expenditures | | | | | | | | | |
| Supplies - Office | 12,212 | 13,500 | 8,761 | 4,739 | 13,704 | 13,933 | 14,167 | 14,379 | 14,595 |
| - Educational | 12,815 | 11,220 | 8,626 | 2,594 | 11,444 | 11,696 | 11,953 | 12,187 | 12,424 |
| - Medical | 9,775 | 5,410 | 3,903 | 1,507 | 5,620 | 5,832 | 6,043 | 6,254 | 6,465 |
| Prescription Expense | 23,255 | 8,915 | 13,964 | (5,049) | 9,093 | 9,293 | 9,498 | 9,683 | 9,872 |
| Capital Renewal - Equipment & Furnishings | 32,285 | 27,288 | 24,672 | 2,617 | 25,597 | 25,856 | 26,121 | 26,361 | 26,605 |
| Capital Renewal - Maintenance | 359 | - | 135 | (135) | - | - | - | - | - |
| Telephones | 8,677 | 10,344 | 7,991 | 2,353 | 10,380 | 10,421 | 10,463 | 10,501 | 10,540 |
| Professional Development | 8,038 | 17,974 | 17,973 | 1 | 18,284 | 18,632 | 18,987 | 19,309 | 19,637 |
| St. George Attributions | - | - | - | - | - | - | - | - | - |
| Services and Other Expenses | 5,645 | 19,425 | 19,914 | (489) | 19,522 | 19,646 | 19,773 | 19,905 | 20,044 |
| Space Costs | 8,865 | 9,264 | 9,527 | (264) | 10,618 | 11,149 | 11,707 | 12,292 | 12,907 |
| Student Center Overheads | 55,749 | 65,136 | 65,136 | 0 | 65,371 | 66,770 | 68,342 | 69,955 | 71,608 |
| Sub-total | 177,675 | 188,476 | 180,602 | 7,873 | 189,635 | 193,228 | 197,054 | 200,825 | 204,696 |
| Total Expenses | \$ 1,269,430 | \$ 1,529,867 | \$ 1,346,938 | \$ 182,929 | \$ 1,571,985 | \$ 1,614,792 | \$ 1,651,275 | \$ 1,691,994 | \$ 1,727,808 |
| | 0 | | | | | | | | |
| Net Income/(Loss) Before Transfers | - | - | (21,217) | (21,217) | (119,506) | (42,435) | 38,116 | 99,399 | 148,011 |
| Plus: Transfer (to)/ from Cumulative Operating Surplus | - | - | | | 119,506 | 42,435 | | | |
| Net Income/(Loss) | - | - | (21,217) | 21,217 | - | - | 38,116 | 99,399 | 148,011 |

**University of Toronto Scarborough
Health & Wellness Centre
Rate Schedule
2009-10 through 2015-16**

| | 1 | | 2 | | 3 | | 4 | | 5 |
|--------------------------|-----------------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|
| | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 |
| | Proposed | | Proposed | | Proposed | | Proposed | | Proposed |
| Rate Increase (%) | 5% | | 8% | | 7% | | 5% | | 5% |
| Full-time | \$ 104.38 | \$ | 112.73 | \$ | 120.63 | \$ | 126.66 | \$ | 132.99 |
| \$ Increase | 4.97 | | 8.35 | | 7.89 | | 6.03 | | 6.33 |
| Part-time | \$ 20.88 | \$ | 22.55 | \$ | 24.13 | \$ | 25.33 | \$ | 26.60 |
| \$ Increase | 0.99 | | 1.67 | | 1.58 | | 1.21 | | 1.27 |
| * Tri-mester Fees | | | | | | | | | |
| Full-Time Sessional | 52.19 | | 56.37 | | 60.31 | | 63.33 | | 66.49 |
| Part-Time Sessional | 10.44 | | 11.27 | | 12.06 | | 12.67 | | 13.30 |