

University of Toronto Scarborough
2012 - 13 Student Services Fee Budget
University Affairs Board
Executive Summary

The Office of Student Affairs, currently comprising 4.0 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 strategic and supervisory responsibility for the student services departments which includes *AccessAbility* Services, the Academic Advising & Career Centre, the Health & Wellness Centre, Athletics & Recreation, Student Housing & Residence Life and the Department of Student Life, including the International Student Centre at UTSC. The office also works closely with students and campus partners on issues impacting student life and the student experience.
- New responsibilities for Student Code of Conduct, and oversight for Student Crisis Management.
- Strategic collaboration with the Academic Division at UTSC to attain an integrated and seamless campus life experience.
- Participation in senior management planning, and support of senior management initiatives for such strategic issues as human resource priorities, new campus initiatives, new community learning partnerships, capital expansion such as the new Athletics Facility, Residence Phase V planning, Tri-campus planning and program issues, new policy initiatives, AODA education and compliance strategy and participation in campus issues management.

It is important to note that plans and budgets 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 an increase in the overall fee of 3.7% has been approved by the Council on Student Services (CSS).

Financial drivers this year that have impacted discussions include absorbing the remaining (0.25) FTE Career Counselor position in career services that had been spread over two years. In addition, steps to eliminate an ongoing structural deficit in our Health and Wellness Centre is reflected in this year's budget and in the Centre's future budget projections. An optimistic enrollment projection has further provided a positive impact, and has helped keep the proposed overall fee increase at a reasonable limit.

New initiatives for the 2012- 13 cycle include a consolidated marketing initiative for student affairs and services including more coordinated and strategic use of social media, increasing student engagement related to the upcoming Pan Am games and the new athletic facility, increasing mental health outreach and education across campus with the launch of the mental health network, continuing lift to campus life, and the ongoing effort to offer a fabulous campus life experience to all of the students including those 750 students who live in residence on campus.

A 0.8 FTE position is added to the Department of Student Life to continue to support the expansion of campus life activities on our campus, and enhance the student life experience. The position will assist with programming and coordination. Furthermore, a 0.8FTE position is added to the Office of Student Affairs to assist with new responsibilities for the student code of conduct, and student mental health crisis related to high risk situations. This role will involve outreach and education related to both the code and

mental health as well as information gathering and coordination activities related to both. An emphasis of the role will be a focus on working with students and other campus partners to ensure the campus community remains strong and positive, something that can never be taken for granted, but must always be earned by thoughtful and planned initiatives aimed at building and maintaining a strong and inclusive campus community.

The departments and programs in the Student Affairs portfolio are constantly seeking ways to improve services, keep them current, and students engaged. Under new leadership, the Department of Athletics and Recreation is reinventing itself, with new programs and approaches that engage the community and that are delivered in cost effective ways. In particular, the valley fields and tennis courts will increasingly see higher levels of usage both by UTSC students and the broader community. The Department of Student life continues to collaborate effectively with students through many valuable and successful programs and initiatives such as mentorship programs for both international First Generation students, as well as a newly revamped leadership program that is being very well received by students. The Academic Advising and Career Centre (AACC) continues to provide a very important service to students. Programs such as Get Started and events such as job fairs and graduate school program information fairs are vital to student success and retention. The AACC will continue to search for ways to offer relevant and effective programs and services to students. Student health is vital to student academic success, and although all services and programs play an essential role in the complex web that contributes to student health, the Health and Wellness Centre certainly does its part through its health promotion activities, new approach to student intake that places emphasis on effective triage and pertinent information gathering. Its increasing activity in promoting and placing emphasis on strengths in its work with students, in addition to its role in promoting mental health awareness on campus in partnership with others through the newly minted mental health network have been positive developments in the past year.

The year ahead is certainly another exciting one for the campus, as the division consolidates gains made last year on several fronts. Space in general will continue to improve for students as a result not just of the new Instructional Centre building, but also from secondary space improvements that are already coming to fruition as well as continued planned improvements, some in the student centre in the form of new eating outlets, a dental office, planned improvements to flat space within the centre, as well as improvements to the student lounge.

For services paid for through the student services fee (SFF) noted above (& others on Appendix 5 Schedule 1, the fee includes

AN increase to \$155.33 for **Student Services** fee, for a full-time student per session (\$31.07 for a part time student) which represents a year over year permanent increase of 1.4% (\$2.07 for full-time student; \$0.42 for a part-time student);

AN increase to \$56.37 in the **Health and Wellness** fee for a full-time student per session (\$11.27 for a part time student) which represents a year over year permanent increase of 8.0% (\$4.18 for full-time student; \$0.83 for a part-time student);

AN increase to \$113.07 in the **Athletics & Recreation** fee for a full-time student per session (\$22.61 for a part-time student) which represents a year over year permanent increase of 5.0% (\$5.38 for full-time student; \$1.07 for a part-time student)

The total increase for 2012-13 across all three primary budgets is \$11.63 or 3.7% for a full-time student per session (\$2.32 for a part-time student) resulting in an overall fee of \$324.77 per session per full-time student (\$64.95 for a part-time student).

On February 13, 2012 all proposed budgets for 2012-13 received unanimous approval of the members of the Council on Student Services.

All in all 2012 -13 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,

A handwritten signature in black ink, appearing to read 'Desmond Pouyat', with a long, sweeping horizontal stroke extending to the right.

Desmond Pouyat

Dean of Student Affairs

University of Toronto, Scarborough



UNIVERSITY OF
TORONTO
SCARBOROUGH

Student Services

Annual Report, Operating Plan and Budget

2012-13



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

Division of Student Affairs – UTSC

The Division of Student Affairs and Services comprises of various student services departments including *AccessAbility*, the Academic Advising & Career Centre, the Health & Wellness Centre, 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 (See Appendix 1).

The Office of Student Affairs with overall supervisory responsibility for the Division of Student Affairs, is comprised of 4.0 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, and is responsible for:

- New responsibilities for Student Code of Conduct, and Student Crisis Management oversight for UTSC students
- 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 the plans and budgets 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, approval for an increase in the overall fee of 3.7% is sought from the Council on Student Services (CSS).

Financial drivers this year that have impacted discussions include absorbing the remaining (0.25) FTE Career Counselor position in career services that had been spread over two years. In addition, steps to eliminate an ongoing structural deficit in the Health and Wellness Centre are reflected in this year's budget and in future budget projections. An optimistic enrollment projection has provided a positive impact, and has helped keep the proposed overall fee increase at a reasonable limit.

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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 “UTI” according to the methodology outlined in the Long-term Protocol. The budget is a numerical representation of student priorities and service investments. Therefore, reflected in these budgets is the most fundamental role of CSS – that of serving as an important forum for the discussion of student life issues and the validation of student services. CSS is 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; 31% 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 eighth 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. 2012-13 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 3.7% or \$11.63 per full-time student and \$2.32 per part-time student, refer to *Appendix 5*. The proposed budget for 2012-13 was presented to CSS for discussion and a student vote on February 13, 2012, 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 strategic priorities for the division, 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. In addition, the office now has responsibility for the Student Code of Conduct, and oversight for Student Crisis Management for UTSC students.

B. Department of Student Life

During 2011-2012, the Department of Student Life (DSL) collaborated with many campus and community partners to develop programs and initiatives that aim to enhance the student experience at UTSC. Partnerships include various departments within the Student Affairs and Services portfolio; academic faculty and services; SCSU, DSAs, and other student groups; and the external Scarborough community. DSL programs include the new Leadership Development Program; First Year Experience and Transition; Orientation; Campus Groups and Risk Assessment; Community and Experiential; and the International Student Centre (ISC). In Fall 2011, the Department of Student Life offered hundreds of innovative student leadership opportunities, and both paid and volunteer positions. In 2012-2013, the DSL will continue to create relevant, diverse, and engaging experiential programming at UTSC, focusing on peer to peer advising and development opportunities in all DSL areas.

Leadership Program

The Leadership Program introduced new programming based on the social justice model. The model increases learning and engagement opportunities for students through reflection, experiential opportunities on and off campus, and intentional workshops. Students can earn up to three leadership certificates. The iLead certificate initiates personal development; the uLead certificate is designed for students involved in campus groups and off campus organizations. Finally, the weLead certificate is ideal for students interested in community and global opportunities. Further, additional student staff and volunteer positions were created to assist with coordinating the popular Guest Speaker Series, which included Neil Pasricha, author of [The Book of Awesome](#) and the blog, [1000 Awesome Things](#). Over 200 students are currently enrolled in the new Leadership Development Program.

Highlights of the new Leadership Program are:

- Increased diversity of workshops through additional collaborations with campus partners such as Health and Wellness, AA&CC, SCSU, and student clubs such as the African Student Association and the Women’s Centre.
- Increased the number of Organizational Development sessions through the development of student club leadership conferences (build I & II).
- First Year Leadership Caucus in January 2012 for first year students enrolled in the FEP mentorship program

First Year Experience

The First Year Experience Program (FEP) collaborated with campus partners to increase participation of peer focused mentorship opportunities, learning and social communities, and leadership, development, and international opportunities.

- In Fall 2011, over 1100 students participated in the First Year Experience Program. Over two hundred Mentors supported 540 domestic and 520 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.
- Through the First Generation Program, Peer Academic Advisors supported 250 first generation students with academic strategies, learning communities, and study techniques.

Campus Groups

Over 170 recognized student groups at U of T Scarborough contribute to a vibrant student life. These student organizations are integral 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. Highlights of 2011-12 are:

- A total of 174 registered and active student organizations focusing on Academic, Community, Service, Student Governance, Student Media, Athletics, Cultural, Recreation, and Journalism.
- During Fall 2011, the department facilitated and risk assessed over 340 on-campus space requests and events for student groups.
- A peer educator group was established to provide peer to peer support to student clubs and executives on event planning and succession planning.
- The department implemented new organizational development workshops and conferences attended by 50 club executives (e.g. ibuild I & ii)

Community and Experiential Learning

The DSL continued to increase volunteer experiential opportunities such as :

- The Imani Mentorship Program, facilitated by 65 student mentors who provide weekly tutoring and mentorship to a total of 74 middle school and high school students.
- First Generation Outreach initiatives, which utilized peer ambassadors and coordinators to outreach to community organizations and high schools in East Scarborough priority neighborhoods. University of Toronto, Scarborough students have the opportunity to participate in community panels, forums, tutoring, and joint events, connecting with over 200 community members.
- Collaborations with the SCSU and community focused student groups to create experiential opportunities for students on and off campus. Several community focused events are planned for winter 2012 including Aboriginal Awareness Events, the Momentum's Youth Forum, Day in the Life, and Storefront Community Initiatives.

Direction for 2012/2013

- Enhance the DSL website and database system, create interactive online resources (webinars and videos), facilitate social media communities, and explore a co curricular record.
- Explore co curricular and extracurricular opportunities (workshops and experiential opportunities) through the Leadership Development Program.

- Expand specialized student focused conferences such as iBuild conference for student organizations and First Year Cacuss for first year students.
- Expand organizational workshops and leadership opportunities that create opportunities for reflection and personal growth. This includes expanding the iBuild Conferences.
- Explore experiential learning opportunities including an “alternative reading week” event and additional student positions to encourage club collaboration and student engagement
- Develop opportunities to enhance equity and diversity initiatives on campus. This will include focus on Aboriginal Awareness and Outreach, and engagement of student lead projects.

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 2012-13. (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
- Collaborates with student leaders, and 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 Live@UTSC: Push to Start 2011 was highly successful as a result of additional funding through CSS and the Principal's Office. The DSL worked collaboratively with SCSU to coordinate a four day (two full days, two half days to accommodate academic schedule) orientation that maximized first year students' connections to peers, faculty, and UTSC campus life.

- Over 1300 first year students registered for Orientation, and 210 upper year students were given a leadership opportunity as UTSC ambassadors

- Faculty Mix and Mingle and presentations were highly successful. Over 84 faculty informally met with first year students in their faculty and program areas.
- Over 1150 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 8th 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
- Works 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 the 2011-2012 academic year there are over 1,200 international visa students registered at UTSC. As UTSC’s strategic plans are realized, it is anticipated that 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 resulting in increased advising appointments, information sessions, events and involvement in programming initiatives.

Highlights 2011-2012:

- 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.

- Expanded cultural programming and campus wide partnerships, including over 20 student clubs. Over 300 students participated in Canadian cultural events and international tea houses.
- Implemented extended Orientation and Transition programming for international and exchange students. This year, transition programming commenced in July and ended in December 2011.
- Transition programming included:
 - Coordinated a highly successful ISC Orientation that welcomed over 300 first year international students
 - "Settling in the City" Transition Program: (Jump Start Tours, information sessions, and other peer lead initiatives) that assisted over 850 international students and their families navigate Toronto and life away from home.
 - Implemented new Welcome Booth project that provided peer support and guidance to over 260 incoming international students (mostly first year)
- The First Year Experience Program expanded the mentorship program to include all first year international students (522 mentees). Students were assigned their mentors earlier in the summer and communicated through email and social media.
- Coordinated the English Conversation Practice Program that offered individual “everyday” conversational sessions with peers. In fall 2011, there were over 152 individual English conversation sessions lead by UTSC peers.
- Increased student staff and volunteer opportunities with the ISC: over 200 volunteer opportunities and 17 paid positions (work study, honourium, and casual employment of international students)
- Implemented a strategy to increase awareness of Study, Work, and Volunteer Abroad opportunities for UTSC students. This included expanding the Student Abroad Ambassador Program and collaborating with the International Opportunities Fair and the International Development & Culture Week (ID&CW). The number of UTSC students applying for international academic opportunities continues to grow.
- Income Tax Program that will support the SCSU with their Tax Clinics, and enable international students specifically to understand the Canadian Tax Filing system.

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 2011-12, three children enrolled in the Centre were children of registered students.

H. Career Centre (St. George)

In its 64th 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 \$163,115 or 4% 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, the department's 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.*

A team of professionals

The Centre's \$1.7 million budget (2011-12) is funded by the Student Services Fee (69 percent) and university operating support (31 percent). Staffing represents 87.5 percent of the annual budget and includes salaries, wages and benefits for full-time, contract, and student staff. The Centre's 2011-12 budget supports 17.75 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 17.75 FTE staff members in 2011-12, 12.25 were funded through the SSF.

In addition to full-time staffing, the department embraces 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, the department coordinates the program for the campus, and also provides employment to up to 10 students per session in Resource Development, Front Desk Service, Marketing and Website roles.
- The summer Get Started program employs two full-time student coordinators and 18 coaches
- The unit recruits, trains and manages two volunteer student peer advising groups that add an additional 17 staff resources who provide study skills and resume critique services to students.

Empowering Students

Services are organized around four pillars of student learning and decision-making: academic advising, learning skills, career counseling and employment coaching. Services support all students at UTSC from Year 1 to their final year. Most career and employment services are available also to recent graduates for 2 years following graduation. With respect to career and employment services, the department works in close collaboration with the UTM and UT St. George career centres and support the principle that any U of T student can participate in any related programming and services across any campus.

Highlights and Initiatives for 2011-2012:

The department has three primary modes of serving students: 1-on-1 appointments, group activities and Resource Centre walk-in support. From May 2011 to December 2011, Academic Advisors, Career Counsellors and Employment Coach conducted 3207 one-on-one appointments (Table 1). During this same time, the department hosted 255 group activities attended by 8,451 students (Table 2).

The annual *Get Started* academic orientation program welcomed 1505 students and 235 parents throughout summer 2011. This number represents 52 percent of the incoming class of predominantly first year and some transfer students from other universities. As part of a North American research program to study psychosocial factors impacting student retention and persistence, the unit administered for the third year, the Student Success Inventory (SSI), inviting all first year students. An intervention program will be implemented in Winter 2012 in collaboration with student service providers across the campus.

Table 1: One-on-One Appointments (May 2011 to December 2012)

Academic Advising	1746
Degree Review	329
Study Skills Peer Counseling	93
Total Advising & Learning Skills	2168
Career Counseling	941
Employment Coach	191
Service Canada Resume Critiques	100
Resume Critique Peer Counseling	322
Total Career & Employment	1554
Total Appointments	3722

Table 2: Events & Workshops (May 2011 to December 2012)

	# Events	# Students
Fairs	5	1900
Information Sessions & Selection Interviews	21	659
Panel Presentations	42	1338
Workshops	131	3642
Program & Service Orientations	55	912
Total Group Programming	254	8451

In 2011-12, the department continued collaborations at UTSC with existing units within Student Affairs, the Centre for Teaching & Learning and the University administration, and also with the tri-campus career centres.

On the Advising side, a Program Fair was hosted for the first time in March 2011 to orient first year students to the range of program options on our campus. Representatives from 35 program areas participated. This Fall, the department piloted a successful new system to ensure immediate service for students during the September and January rush periods. A total of 473 students were supported in person over a 2-week period with immediate academic advising concerns, responding to over 1500 telephone inquiries. Academic advisors met with 450 students during the first 3 weeks of January regarding academic

program and standing concerns. The advisors also collaborated with colleagues across the campus to address the topic of plagiarism, creating and delivering workshops under the banner of “Academic Integrity Matters.” The workshops went into the classroom, in collaboration with the Dean’s Designate on Academic Matters, the Centre for Teaching & Learning and the International Student Centre.

On the Career & Employment side, the department collaborated with Service Canada. Over the Summer and Fall sessions, a Service Canada representative delivered workshops and provided one-on-one resume critiques for students interested in working in Canada’s public service. In all, 100 students participated. In collaboration with Alumni Relations, the *Partners in Leadership* mentoring program continued for the fourth year, matching twenty-five 4th year students with alumni. For the third consecutive year, the department hosted the annual *Experience UTSC* Fair in September. Twenty-four UTSC hiring units hosted a booth to talk to students about paid and volunteer work opportunities on campus.

Of particular note was the hosting of the second annual *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. Seventy recently graduated students attended this 4-day event. The event earned a Gold award from the CASE District II Accolades Awards program recognizing Best Practices in Alumni Relations.

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 members on the Scarborough campus are actively pursuing employers to increase their activity on the UTSC campus. Working in collaboration with UTM and St. George Career Centre, a team of staff at all three campuses devoted 8 days of tri-campus planning under the NGSIS umbrella to re-imagine employer services. Four project charters emerged from this planning: *Enabling Employer Relationships*, *Enabling Institutional Relationships*, *Career Professional Readiness* and *Technology*. Progress will begin this winter on the *Enabling Employer Relationships* and *Technology* charters with a view to creating a unified employer experience, enabled in part through technology, at all three central career services at the University of Toronto.

The department continues to look at ways technology can support and enhance services through updating the website, and adding new content to showcase collaborations with faculty, staff, students, community and employers. Currently, a Chat Room is a pilot project, with the goal of engaging students through online interface and creating an interactive social learning environment. A quarter of the computer fleet has moved from desktop to laptop as a preliminary step in creating more flexibility to embed staff in locations other than the Centre.

Summary & Direction for 2012/2013

In the coming year, the AA&CC will focus on the following priorities:

- Greater collaboration with other units at UTSC to provide more integrated services, especially but not limited to first year, that ties together communications to students and associated resources.
- Improved understanding of needs and programming for special audiences, with particular emphasis on creation of programming for graduate students and collaborating with the Registrar’s office on early intervention strategies to enhance persistence of students from first to second year.
- Employer development and broader community outreach to expand our capacity to serve students with both employment linkages and experiential learning
- Mechanisms to increase student input to programming decisions from the planning stages through delivery, involving the creation of a Student Advisory Board, enhancements to student peer programs, and involvement in Student government orientation programs and monthly meetings.

Over the coming 5-year period, in order to respond to enrollment growth at UTSC, the AA&CC anticipates adding as many as five new staff to the Centre, in employer development, academic advising and career development roles.

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 \$19,183.

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. This fund has been increased by \$10,000 in 2012-13 to accommodate a steady increase over the past few years in student funding requests.

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 Accessibility Fund (AEF) represents a unique leadership in the area of equity by students at UTSC to enhance the quality student life for students with disabilities at UTSC. One of the main ways this is being done is by raising the profile of disability.

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., does not cover the cost of test/exam accommodation). The AEF has enhanced the lives of students with disabilities by increasing the profile of the service, disability and/or providing direct support to students. The initiatives undertaken have been well received by the students and UTSC community.

Highlights 2011-12

1. Mental Health Issues: Identifying and Responding to Students workshops delivered to staff and faculty in partnership with:
 - The Centre for Teaching and Learning
 - Health & Wellness Centre
 - Human Resource Services
 - The UTSC Mental Health Network
2. Purchased technology for student and department demonstrations
3. Supports to promote a culture of volunteerism

Use of funds for 2011-12

- Purchased promotional products for outreach booths and orientation
 - In partnership with Athletics & Recreation, supply water bottles in Orientation packages for new students, which included both service names and awareness information
- Mental Health Issues: Identifying and Responding to Students Workshops delivered to staff and faculty in partnership with:
 - The Centre for Teaching and Learning
 - Health & Wellness Centre
 - Human Resource Services
 - The UTSC Mental Health Network
- 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 – banners 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

Direction for 2012-2013

Expenses incurred through the AEF will be the same or similar to the 2011-12 year due to the response received or identified needs. The focus is on raising awareness and enhancing the quality of life for students with disabilities. The service will also undertake a *Satisfaction, Needs and Outcomes Survey* with students registered with the service in the spring 2012. The responses from the survey will assist the service in planning how the funds need to be utilized for 2012-13 (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 2011-12

P. Campus Life Fund

The purpose of this fund is to assist student groups with the internal university costs of running events such as AV in classrooms, facility costs of setup and take down of chairs, stages and other arrangements, and policing costs required for certain events. The Campus Life Fund provides more flexibility in the management of these funds for campus life initiatives sponsored by students.

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. Partnership Fund

The Partnership fund fosters and encourages partnerships between student affairs programs and services, students, academic, community, alumni, and others. The fund support projects, mainly with one time money, that improves the educational and student life experience of students at UTSC. Terms of reference have been developed and the first round of projects funded.

Sincerely,

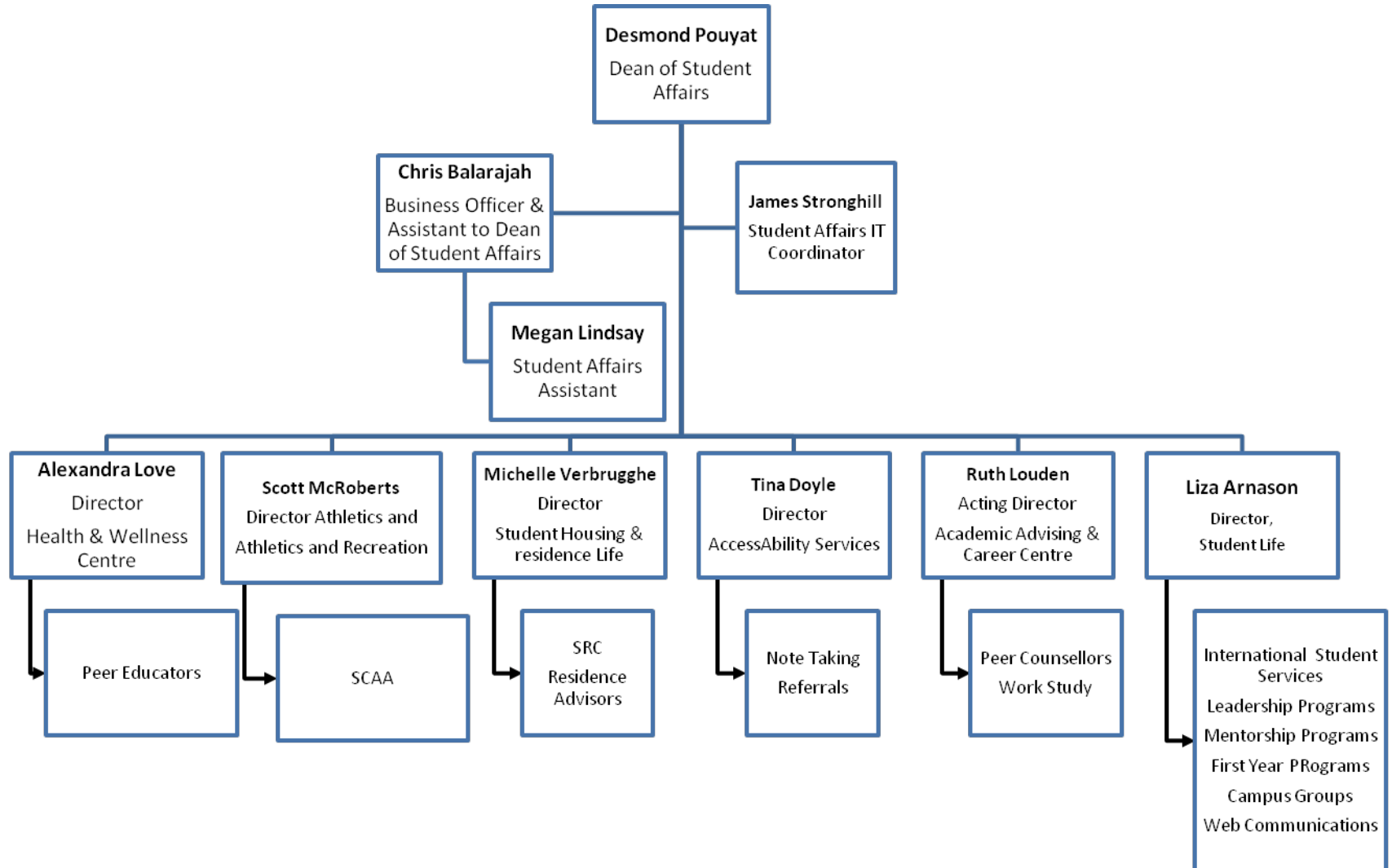
Desmond Pouyat
 Dean of Student Affairs
 University of Toronto Scarborough

Division of Student Affairs

Appendix 1

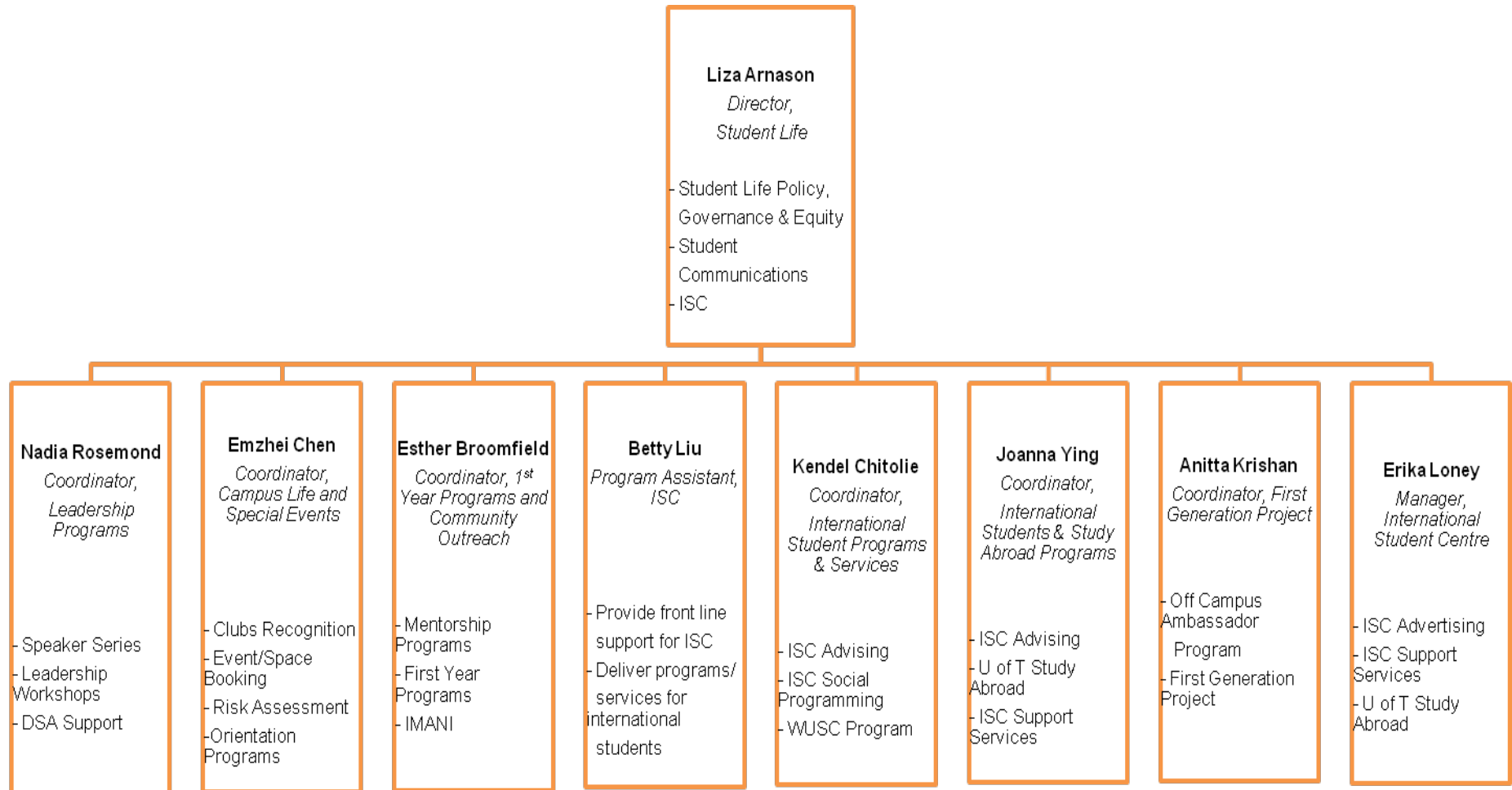
Vision Statement

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.



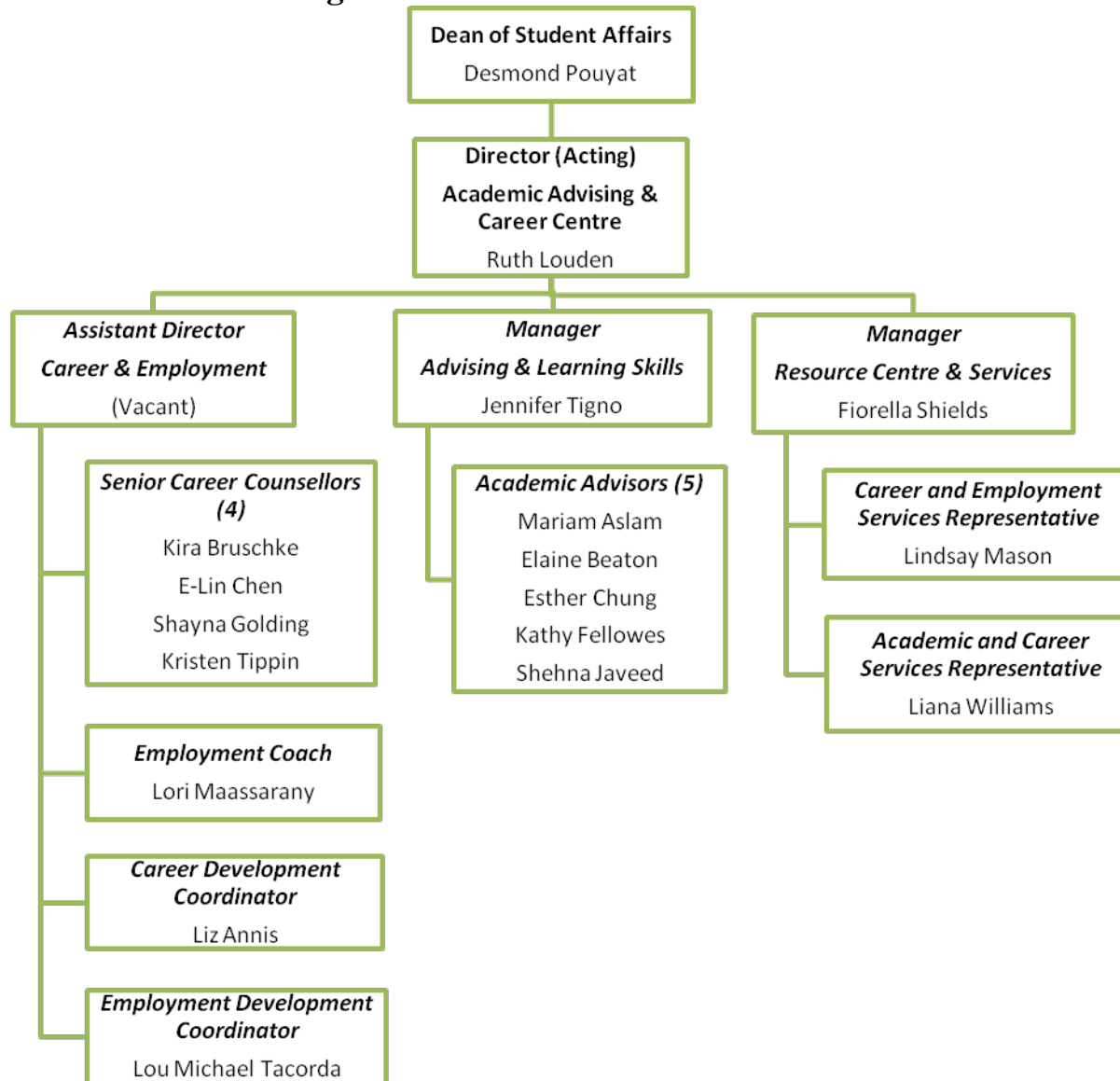
Department of Student Life

Appendix 2



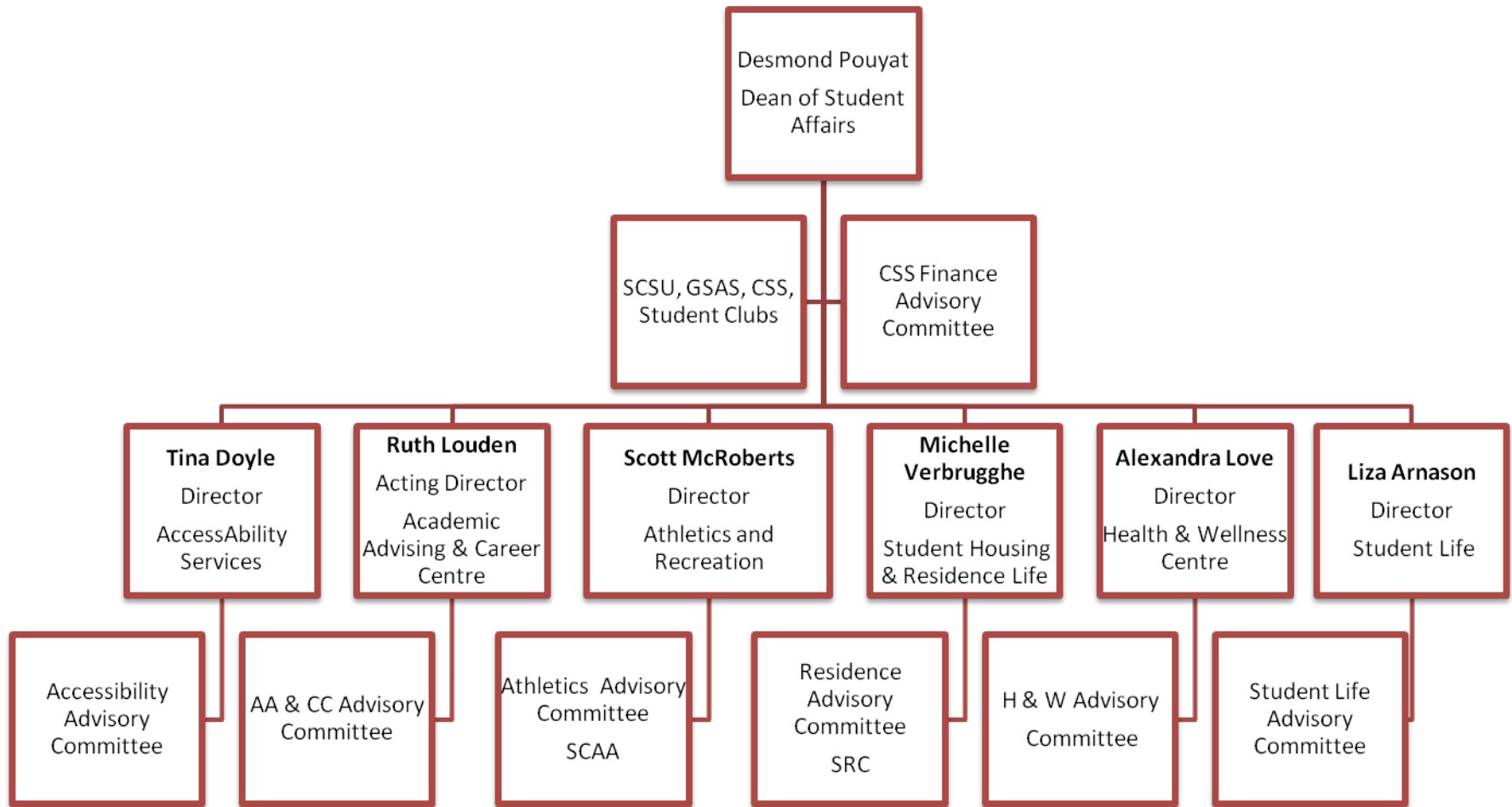
Academic Advising & Career Centre

Appendix 3



Student Affairs Advisory Groups

Appendix 4



**Appendix 5: Schedule 1 - STUDENT SERVICES FEE 2012-13
SUMMARY - SCARBOROUGH**

Final Budget January 25 2012

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 2011-12	Fee Increase (\$)	Fee Increase (%)
A. Office of Student Affairs (UTSC)	\$ 582,146	\$ 3,199	\$ 585,345	\$ -	\$ 585,345	\$ (187,135)	\$ -	\$ 398,210	11%	\$ 16.59	\$ 13.18	\$ 3.41	25.9%
B. Department of Student Life (UTSC)	\$ 529,064	\$ 4,739	\$ 533,803	\$ -	\$ 533,803	\$ -	\$ -	\$ 533,803	14%	\$ 22.24	\$ 20.47	\$ 1.77	8.7%
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	-	32,500	(2,500)	-	30,000	1%	\$ 1.25	\$ 1.34	\$ (0.09)	-6.5%
D. Fall Orientation	100,000	-	100,000	-	100,000	(25,000)	-	75,000	2%	\$ 3.13	\$ 3.34	\$ (0.22)	0.0%
E. LGBTQ at UTSC	15,717	-	15,717	-	15,717	(1,500)	-	14,217	0%	\$ 0.59	\$ 0.59	\$ 0.01	0.9%
F. ISC at UTSC	373,567	11,160	384,727	-	384,727	(99,356)	-	285,371	8%	\$ 11.89	\$ 12.44	\$ (0.55)	-4.4%
G. Child Care Services	-	41,299	41,299	-	41,299	(39,005)	-	2,294	0%	\$ 0.10	\$ 0.10	\$ (0.01)	-6.5%
H. Career Centre - (St. George Campus)	-	-	-	-	-	-	163,115	163,115	4%	\$ 6.80	\$ 7.02	\$ (0.23)	-3.2%
I. Academic Advising & Career Centre (UTSC)	1,208,958	41,321	1,250,280	-	1,250,280	-	-	1,250,280	34%	\$ 52.10	\$ 51.81	\$ 0.29	0.6%
J. Space Occupied by Student Societies	-	654,333	654,333	-	654,333	-	19,183	673,516	18%	\$ 28.07	\$ 29.60	\$ (1.53)	-5.2%
K. Student Services Enhancement	40,000	-	40,000	-	40,000	-	-	40,000	1%	\$ 1.67	\$ 1.34	\$ 0.33	24.7%
L. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	1,000	-	-	1,000	0%	\$ 0.04	\$ 0.04	\$ (0.00)	-6.5%
M. Student Centre Capital Reserve	35,853	-	35,853	-	35,853	-	-	35,853	1%	\$ 1.49	\$ 1.57	\$ (0.07)	-4.6%
N. Student Centre Operating Fund	132,500	-	132,500	-	132,500	-	-	132,500	4%	\$ 5.52	\$ 6.24	\$ (0.72)	-11.5%
O. Accessibility Enhancement Fund	18,000	-	18,000	-	18,000	-	-	18,000	0%	\$ 0.75	\$ 0.80	\$ (0.05)	-6.5%
P. Campus Life Fund	43,000	-	43,000	-	43,000	-	-	43,000	1%	\$ 1.79	\$ 1.92	\$ (0.12)	-6.5%
Q. Centennial Joint Program - Incidental Fees	21,318	-	21,318	-	21,318	-	-	21,318	1%	\$ 0.89	\$ 1.02	\$ (0.14)	-13.2%
S. Partnership Fund	10,000	-	10,000	-	10,000	-	-	10,000	0%	\$ 0.42	\$ 0.45	\$ (0.03)	-6.5%
TOTAL - STUDENT SERVICES FEE (Full-Time sessional)	\$ 3,143,623	\$ 756,052	\$ 3,899,675	\$ -	\$ 3,899,675	\$ (354,496)	\$ 182,298	\$ 3,727,477	100%	\$ 155.33	\$ 153.26	\$ 2.07	1.4%
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)										\$ 56.37	\$ 52.19	\$ 4.18	8.0%
TOTAL ATHLETICS FEE (Full-Time sessional)										\$ 113.07	\$ 107.69	\$ 5.38	5.0%
TOTAL - ALL SERVICES										\$ 324.77	\$ 313.14	\$ 11.63	3.7%

DO NOT TOUCH FORMULAS IN THIS SECTION!

ENROLMENT:

Enrolment projection 2012-13

Full-Time Enrolment

Part-Time Enrolment

23,213

3,922

Fee to balance to = 155.33

Full-Time Fee \$ 155.33

Part-Time Fee 31.07

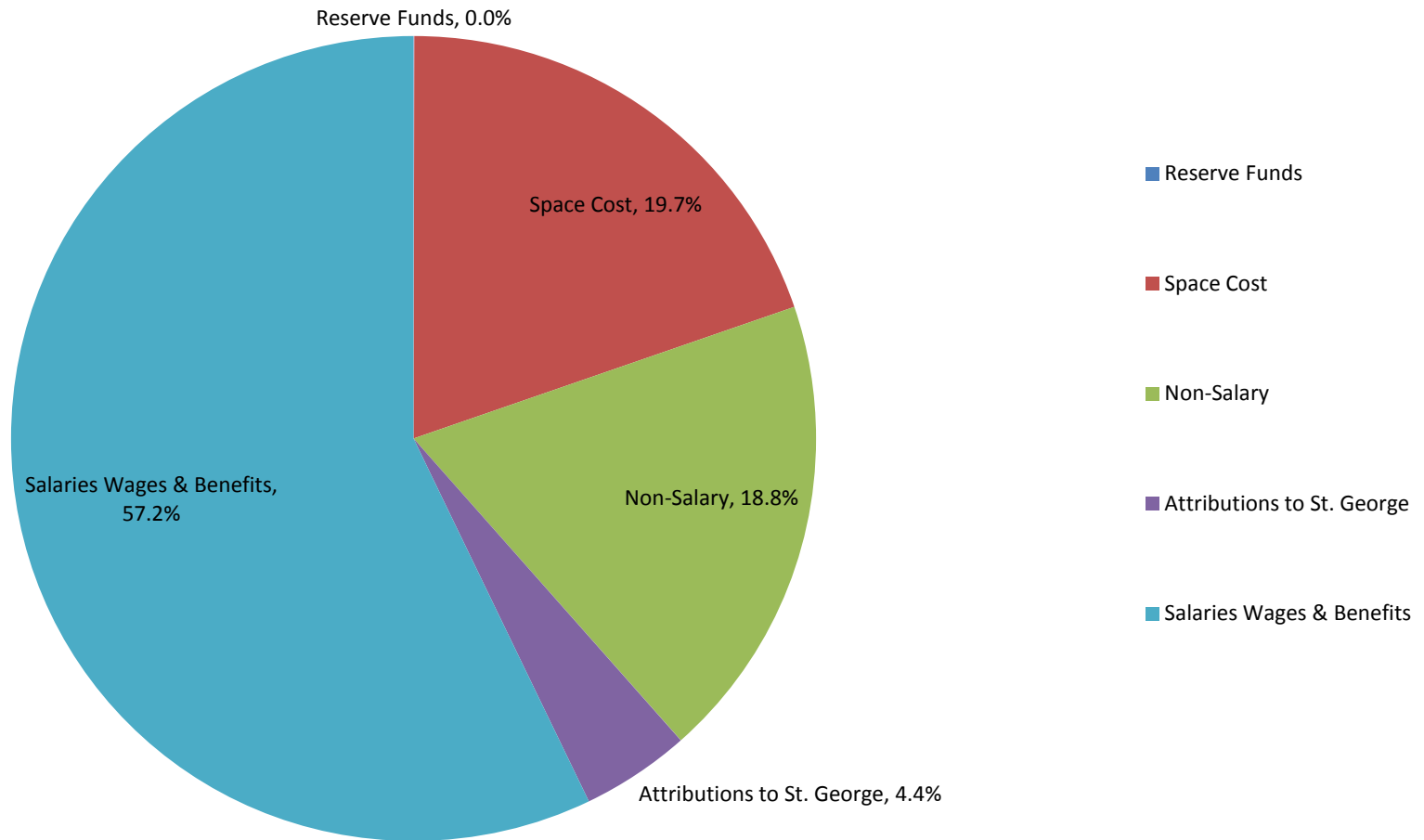
Total Revenue

\$ 3,727,477

Revenue Variance - Surplus/(Shortfall)

- **

Appendix 6: Student Services Fee 2012-13 Breakdown



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

	Approved 2011-12			1 2012-13			2 2013-14			3 2014-15			4 2015-16			5 2016-17		
	\$	%	\$	\$	%	\$	\$	%	\$	\$	%	\$	\$	%	\$	\$	%	\$
Trimester Fees:																		
Student Service Fee	\$ 153.26	3.5%	\$ 5.23	\$ 155.33	1.4%	\$ 2.07	\$ 160.14	3.1%	\$ 4.81	\$ 165.72	3.5%	\$ 5.58	\$ 173.41	4.6%	\$ 7.69	\$ 179.74	3.7%	\$ 6.33
Health & Wellness Fee	\$ 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	\$ 69.82	5.0%	\$ 3.32
Athletics Fee	\$ 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	\$ 137.44	5.0%	\$ 6.54
Total Student Service Fees	\$ 313.14	4.3%	\$ 12.82	\$ 324.77	3.7%	\$ 11.63	\$ 339.18	4.4%	\$ 14.41	\$ 353.71	4.3%	\$ 14.53	\$ 370.80	4.8%	\$ 17.09	\$ 387.00	4.4%	\$ 16.20

University of Toronto Scarborough
Appendix 8: Schedule 3 - Student Services Fees Summary
Long-Term Plan 2011-12 to 2016-17

	2011-12 Approved		2012-13 Proposed		2013-14		2014-15		2015-16		2016-17	
	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee
STUDENT SERVICE FEE REVENUE												
Full-Time Fee Revenue	\$ 3,316,007.65	\$ 153.26	\$ 3,605,637.49	\$ 155.33	\$ 3,900,411.39	\$ 160.14	\$ 4,259,529.72	\$ 165.72	\$ 4,641,334.79	\$ 173.41	\$ 4,810,784.62	\$ 173.41
Part-Time Fee Revenue	123,279.41	30.65	121,839.57	31.07	126,901.08	32.03	136,549.21	\$ 33.14	147,069.35	\$ 34.68	152,438.69	\$ 34.68
Total Fee Revenue	\$ 3,439,287.06		\$ 3,727,477.06		\$ 4,027,312.47		\$ 4,396,078.93		\$ 4,788,404.15		\$ 4,963,223.31	
	Net Cost For Purposes	Portion of Total Fee	Net Cost For Purposes	Portion of Total Fee	Net Cost For Purposes	Portion of Total Fee	Net Cost For Purposes	Portion of Total Fee	Net Cost For Purposes	Portion of Total Fee	Net Cost For Purposes	Portion of Total Fee
STUDENT SERVICE AREA												
A. Office of Student Affairs (UTSC)	\$ 295,769.00	\$ 13.18	\$ 398,210.00	\$ 16.59	\$ 414,407.00	\$ 16.48	\$ 431,222.00	\$ 16.26	\$ 603,487.00	\$ 21.86	\$ 628,622.00	\$ 22.77
B. Department of Student Life (UTSC)	\$ 459,384.00	\$ 20.47	\$ 533,803.00	\$ 22.24	555,804.00	22.10	649,700.00	24.49	674,946.00	\$ 24.44	699,007.00	\$ 25.31
C. Alcohol Education & Monitoring	30,000.00	1.34	30,000.00	1.25	30,000.00	1.19	30,000.00	1.13	30,000.00	\$ 1.09	30,000.00	\$ 1.09
D. Fall Orientation	75,000.00	3.34	75,000.00	3.13	75,000.00	2.98	75,000.00	2.83	75,000.00	\$ 2.72	75,000.00	\$ 2.72
E. LGBTQ at UTSC	13,172.00	0.59	14,216.50	0.59	14,530.83	0.58	14,851.45	0.56	15,178.48	\$ 0.55	15,512.05	\$ 0.56
F. ISC at UTSC	279,158.00	12.44	285,371.00	11.89	382,921.00	15.23	400,662.00	15.10	417,895.00	\$ 15.13	435,307.00	\$ 15.76
G. Child Care Services	2,294.39	0.10	2,294.39	0.10	6,118.37	0.24	6,118.37	0.23	6,118.37	\$ 0.22	6,118.37	\$ 0.22
H. Career Centre - (St. George Campus)	157,599.00	7.02	163,114.97	6.80	168,823.99	6.71	174,732.83	6.59	180,848.48	\$ 6.55	187,178.17	\$ 6.78
I. Academic Advising & Career Center (UTSC)	1,162,604.00	51.81	1,250,279.96	52.10	1,379,349.00	54.85	1,576,536.00	59.43	1,708,964.00	\$ 61.89	1,769,899.00	\$ 64.10
J. Space Occupied by Student Societies	664,189.00	29.60	673,516.00	28.07	706,904.06	28.11	741,951.44	27.97	778,740.77	\$ 28.20	817,358.78	\$ 29.60
K. CSS Enhancement Fund	30,000.00	1.34	40,000.00	1.67	30,000.00	1.19	30,000.00	1.13	30,000.00	\$ 1.09	30,000.00	\$ 1.09
L. CSS Student Space Capital Enhanc. Reserve	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	1,000.00	\$ 0.04
M. Student Centre Capital Reserve	35,149.78	1.57	35,852.78	1.49	36,569.83	1.45	37,301.23	1.41	38,047.25	\$ 1.38	38,808.20	\$ 1.41
N. Student Centre Operating Fund	140,000.00	6.24	132,500.00	5.52	132,500.00	5.27	132,500.00	4.99	132,500.00	\$ 4.80	132,500.00	\$ 4.80
O. Accessibility Enhancement Fund	18,000.00	0.80	18,000.00	0.75	18,000.00	0.72	18,000.00	0.68	18,000.00	\$ 0.65	18,000.00	\$ 0.65
P. Campus Life Fund	43,000.00	1.92	43,000.00	1.79	43,000.00	1.71	43,000.00	1.62	43,000.00	\$ 1.56	43,000.00	\$ 1.56
Q. Centennial Joint Program - Incidental Fees	22,967.89	1.02	21,318.47	0.89	22,384.39	0.89	23,503.61	0.89	24,678.79	\$ 0.89	25,912.73	\$ 0.94
T. Partnership Fund	10,000.00	0.45	10,000.00	0.42	10,000.00	0.40	10,000.00	0.38	10,000.00	0.36	10,000.00	0.36
Total - All Services	\$ 3,439,287.06	\$ 153.26	\$ 3,727,477.06	\$ 155.33	\$ 4,027,312.47	\$ 160.14	\$ 4,396,078.93	\$ 165.72	\$ 4,788,404.15	\$ 173.41	\$ 4,963,223.31	\$ 179.74
Surplus/(Deficit)	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
TRI-MESTER FEES (Full-Time Sessional)												
Student Services Fee		\$ 153.26		\$ 155.33		\$ 160.14		\$ 165.72		\$ 173.41		\$ 179.74
Health & Wellness Fee		52.19		56.37		60.31		63.33		66.49		69.82
Athletics Fee		107.69		113.07		118.73		124.66		130.90		137.44
TOTAL OF ALL SERVICES (Full-Time Sessional):		\$ 313.14		\$ 324.77		\$ 339.18		\$ 353.71		\$ 370.80		\$ 387.00
TRI-MESTER FEES (Part-Time Sessional)												
Student Services Fee		\$ 30.65		\$ 31.07		\$ 32.03		\$ 33.14		\$ 34.68		\$ 35.95
Health & Wellness Fee		10.44		11.27		12.06		12.67		13.30		13.96
Athletics Fee		21.54		22.61		23.75		24.93		26.18		27.49
TOTAL OF ALL SERVICES (Part-Time Sessional):		\$ 62.63		\$ 64.95		\$ 67.84		\$ 70.74		\$ 74.16		\$ 77.40

University of Toronto Scarborough
Appendix 9: Schedule 4- Gross Direct Expenditures & Income for Student Services Fee
Budget 2012-13

	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	915,984	223,792	69,182	1,208,958	-
Campus Life Fund			43,000	43,000	-
Centennial Joint Program			21,318	21,318	-
Department of Student Life	328,107	78,994	121,963	529,064	-
LGBTQ at UTSC	9,993	2,473	3,250	15,717	1,500
ISC at UTSC	266,616	64,306	42,645	373,567	99,356
Office of Student Affairs	399,921	97,786	84,439	582,146	183,936
CSS Enhancement Fund	-	-	40,000	40,000	-
CSS Student Space Capital Enhanceme	-	-	1,000	1,000	-
Student Centre Operating Fund	-	-	132,500	132,500	-
Orientation			100,000	100,000	25,000
Student Centre Capital Reserve			35,853	35,853	-
Partnership Fund			10,000	10,000	
TOTAL	\$ 1,941,425	\$ 472,396	\$ 729,801	\$ 3,143,623	\$ 312,292

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

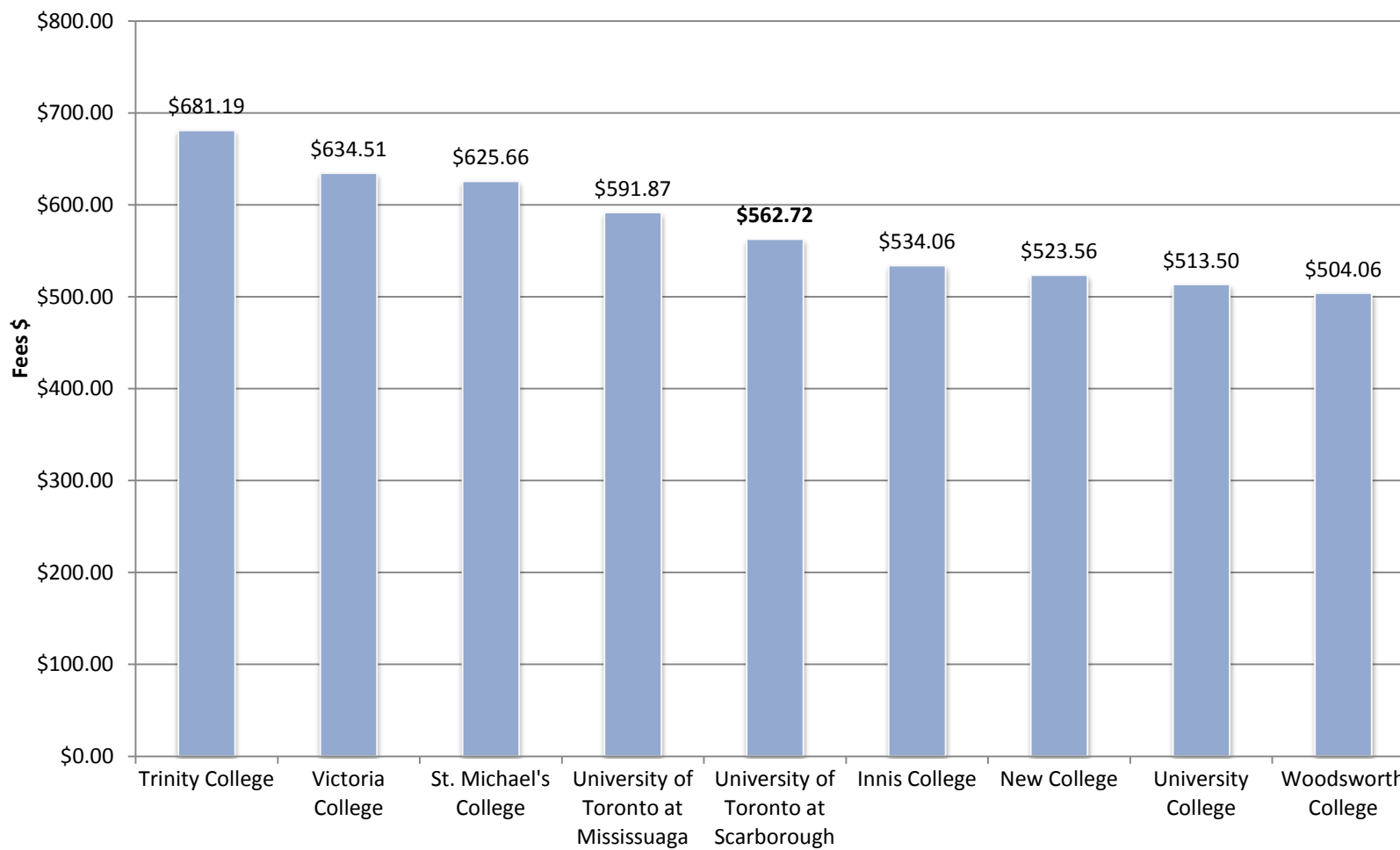
Budget 2012-13

	Salary Expenses	Non-Salary Expenses	Benefits	Gross Direct Expenditures	Divisional Income
Health & Wellness	1,195,267	194,306	227,376	1,616,948	1,639,590
Athletics & Recreation	1,200,855	1,888,961	216,865	3,306,681	3,357,775
TOTAL	2,396,122	2,083,267	444,241	4,923,629	4,997,365

Note (1)

Note (1) OTO Capital Initiatives projects of \$161,556 will be funded from the operations reserve fund.

Appendix 11: University of Toronto Student Services Fees Winter 2012



**UNIVERSITY OF TORONTO SCARBOROUGH
HEALTH & WELLNESS CENTRE
2012-13 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 Council on Student Services, at its meeting on February 13, 2012, unanimously approved the proposed fee increase of 8% for 2012-13. The budget is now 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 of the University is seen on a limited basis for first aid and episodic illness assessment and treatment.

Personal Counselling: Counsellors provide service to students and assist in the addressing of mental and emotional health issues and concerns. The appropriate professional (Consultant Psychiatrist, 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 2011-2012, staff experienced 19,968 documented encounters and generated 1,240 new charts; (see Appendix 1 for overall usage statistics).

III. HIGHLIGHTS AND INITIATIVES, 2011-2012

2011-12, Forecast Operating Plans

In 2011–2012, the Health and Wellness Centre is forecasting a deficit of (\$74,181) compared to a budgeted deficit of (\$119,506).

- The projected revenues fall below the budget by \$47,740. The significant contributing factors include: a shortfall of \$57,666 in OHIP billings related to a decrease in available physicians by 0.65 FTE; the total revenue shortfall is offset by better than budgeted enrollment projections.
- The projected expenses of \$1,478,921 are less than the original budget by \$93,064. The most significant contributing factor are the savings realized from the delay in replacing a Personal Counsellor on leave.

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.
 - Mental Wellness.

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

	Number of Events			Number of Encounters		
	2009-10	2010-11	*2011-12	2009-10	2010-11	*2011-12
Sexual Health & Healthy Relationships	19	36	40	805	1403	1700
Party In The Right Spirit	16	26	20	1821	689	1100
Nutrition	20	28	40	1266	813	900
Leave The Pack Behind	18	65	48	1107	1108	1200
Mental Wellness	30	21	38	884	894	3000

*2011-12 numbers include projections for Winter 2012

- Continuation of Smoking Cessation counselling by nurses and physicians in collaboration with Smokers Help line, and Leave The Pack Behind.
- Introduction of research activities that will inform service through collaboration with students/professors and community agency e.g. Standardized Intake and Assessment for counseling services.
- The Medical/Nursing area has continued to provide a learning practicum (September to May) for Resident Training affiliated with The Hospital for Sick Children.
- 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.
- We are a fully electronic interdisciplinary service through Information System including EMR for the medical/nursing/counselling and administrative components.

IV. HIGHLIGHTS AND INITIATIVES, 2012-2013

The most significant challenge for the 2012-2013 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. There continues to be an increase in demand for counselling, with 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 a.m. – 5:00 p.m.) and on Wednesday evenings (5:00 –8:00 p.m.).

- **Nursing and Administrative Staff:** composed of the Director (1.0 FTE); Front Desk Supervisor (1.0 FTE); Business Officer (1.0 FTE); Health Promotion Nurse (1.0 FTE); Clinical Nurses (1.9 FTE); and reception staff (1.4 FTE).
- **Counselling Staff:** composed of a Consultant Psychiatrist, three Psychologists, a Social Worker, Personal counsellor and a Physician-Counsellor. The Social Worker, Personal Counsellor, and two Psychologists 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 and Doctoral program;
- **Medical Staff:** Presently the service has a part-time Paediatrician (0.10 FTE), two part-time Family Physicians (0.60 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 2012-2013, 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 2012-13 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. The staff level is at steady state presently with no requests for increased staffing.
- 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 \$56.37 from \$52.19 (\$11.27 from \$10.44 for a part time student), which represents a year over year permanent increase of 8%.

V. LONG TERM PLANS

In keeping with the University's projected increase in enrollment, the Health & Wellness centre will be adjusting services levels within the next 2-3 years to meet this growth.

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

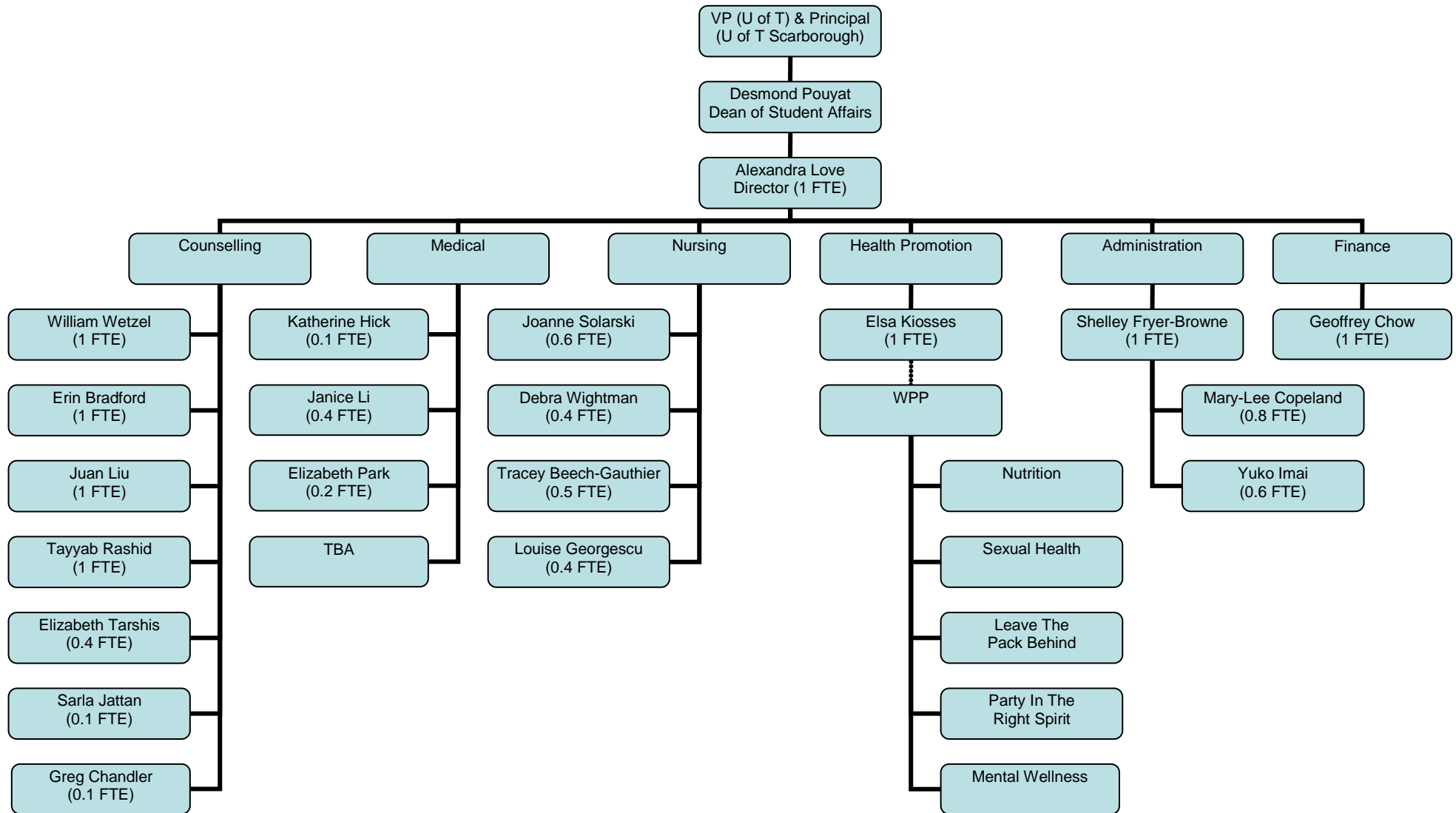
Appendix 1

	Annual Usage Statistics									Projected
Services:	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Medical Visits	2,798	3,307	4,429	3,323	3,357	4,508	4,508	6,800	4,884	5,448
Counselling visits	913	1,332	1,690	1,708	2,249	2,000	2,620	2,710	3,019	2,789
Nursing Visits	4,322	4,440	4,350	5,214	4,722	4,810	4,600	5,099	7,929	8,242
Nurse Teaching	306	299	364	270	269	165	179	179	171	658
Health Information	236	321	453	330	396	238	222	222	1,753	1,591
New Charts (individuals - induction into centre)	992	1,139	1,029	1,406	1,453	1,409	832	1,133	1,237	1,240
Total Usage #	9,567	10,838	12,315	12,251	12,446	13,130	12,961	16,143	18,993	19,968
Growth % (annual)	n/a	13%	14%	-1%	2%	5%	-1%	25%	18%	5%
Growth % (accumulated)	n/a	13%	29%	28%	30%	37%	35%	69%	99%	109%
Actual Fees (\$)	\$67.12	\$74.50	\$75.99	\$78.27	\$80.62	\$83.04	\$85.53	\$89.81	\$99.42	104.39
Increase % (annual)	n/a	11%	2%	3%	3%	3%	3%	5%	11%	5%
Increase % (accumulated)	n/a	11%	13%	17%	20%	24%	27%	34%	48%	56%

**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
2010-11 through 2016-17**

	2010-11	2011-12	2011-12	2011-12	1	2	3	4	5
	Actuals	Original Budget	Forecast Budget	Forecast Variance	2012-13	2013-14	2014-15	2015-16	2016-17
					Budget	Budget	Budget	Budget	Budget
Income									
OHIP Revenue	\$ 169,890	\$ 242,186	184,520	(57,666)	\$ 249,638	\$ 249,638	\$ 255,878	\$ 262,275	\$ 268,832
Prescription Income	34,903	23,877	26,985	3,108	24,355	24,842	25,339	25,845	26,362
Visitors Fees				-					
Student Health Service Fees	1,124,119	1,178,676	1,173,888	(4,788)	1,344,926	1,509,518	1,671,948	1,827,323	1,922,012
College Subsidy	7,827	4,486	4,486	0	4,949	4,949	4,949	4,949	4,949
Other Income	3,604	3,255	14,861	11,606	15,723	16,313	16,916	17,549	17,948
Deficit Recoveries	-	-	-	-	-	-	-	-	-
Total Income	1,340,343	1,452,480	1,404,740	(47,740)	1,639,590	1,805,259	1,975,029	2,137,941	2,240,103
Expenses									
<u>Salaries</u>									
Nursing and Administration	549,718	565,546	561,069	4,477	584,114	609,676	670,028	691,602	713,416
Physicians and Counsellors	413,477	600,181	509,652	90,529	611,153	676,236	779,549	802,624	827,004
Employee Benefits	197,210	216,624	214,094	2,530	227,376	249,787	288,662	298,136	307,953
Sub-total	1,160,405	1,382,351	1,284,815	97,536	1,422,643	1,535,700	1,738,239	1,792,362	1,848,373
<u>Non-Salary Expenditures</u>									
Supplies - Office	4,360	13,704	13,704	0	13,933	14,857	16,679	16,895	17,121
- Educational	4,278	11,444	11,445	(0)	11,696	11,953	12,187	12,424	12,673
- Medical	3,141	5,620	5,620	0	5,832	6,043	6,254	6,465	6,676
Prescription Expense	23,146	9,093	14,903	(5,810)	9,293	9,498	9,683	9,872	10,069
Capital Renewal - Equipment & Furnishings	11,464	25,597	25,575	22	25,856	26,121	26,361	26,605	26,861
Capital Renewal - Maintenance	-	-	-	-	-	-	-	-	-
Telephones	8,255	10,380	9,366	1,015	10,421	10,763	11,501	11,540	11,580
Professional Development	11,467	18,284	18,284	(0)	18,632	19,587	21,309	21,637	21,981
St. George Attributions	-	-	-	-	-	-	-	-	-
Services and Other Expenses	17,768	19,522	19,222	300	19,619	19,992	20,696	20,845	20,991
Space Costs	9,529	10,618	10,618	0	11,149	11,707	12,292	12,907	13,552
Student Center Overheads	63,310	65,371	65,370	1	67,874	69,489	71,145	72,843	74,584
Sub-total	156,718	189,635	194,106	(4,471)	194,306	200,010	208,106	212,032	216,087
Total Expenses	\$ 1,317,123	\$ 1,571,985	\$ 1,478,921	\$ 93,064	\$ 1,616,948	\$ 1,735,710	\$ 1,946,345	\$ 2,004,394	\$ 2,064,460
Net Income/(Loss) Before Transfers	23,220	(119,506)	(74,181)	45,324	22,642	69,549	28,684	133,547	175,643
Plus: Transfer (to)/ from Cumulative Operating Surplus	-	-	-	-	-	-	-	-	-
Net Income/(Loss)	23,220	(119,506)	(74,181)	(45,324)	22,642	69,549	28,684	133,547	175,643

**University of Toronto Scarborough
Health & Wellness Centre
Rate Schedule
2011-12 through 2016-17**

	2011-12 Budget	1 2012-13 Proposed	2 2013-14 Proposed	3 2014-15 Proposed	4 2015-16 Proposed	5 2016-17 Proposed
Rate Increase (%)	5.0%	8%	7%	5%	5%	3%
Full-time	\$ 104.38	\$ 112.73	\$ 120.63	\$ 126.66	\$ 132.99	\$ 136.98
\$ Increase	4.97	8.35	7.89	6.03	6.33	3.99
Part-time	\$ 20.88	\$ 22.55	\$ 24.13	\$ 25.33	\$ 26.60	\$ 27.40
\$ Increase	0.99	1.67	1.58	1.21	1.27	0.80
* Tri-mester Fees						
Full-Time Sessional	52.19	56.37	60.31	63.33	66.49	68.49
Part-Time Sessional	10.44	11.27	12.06	12.67	13.30	13.70

**UNIVERSITY OF TORONTO SCARBOROUGH
DEPARTMENT OF ATHLETICS & RECREATION
2012-13 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. The Department offers 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 UTSC’s 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 athletics facility, partners will continue to work on developing programming, operating and capital budget plans. These will be geared towards increasing student involvement, maximizing interest and anticipating growth. In order to assist in this process, a new committee was formed SECAP (Student Engagement Committee on Athletics Planning) who meet monthly to discuss ways of promoting the new facility amongst the student community, programming options and new initiatives that the department would like to bring forward with student input. Student initiatives, student employment and student consultation are primary factors in consideration of programming choices, operational execution and policy development and we will continue to seek the voice of the students in this manner. Budget plans have been focused on increasing the departments operating and capital reserves, to prepare and assist the department’s transitions into the new facility, at the same time enabling it to expand operations.

With the hiring of the new Athletic Director in August 2011, the department is excited about developing and implementing a new vision and strategic direction under his leadership. Critical elements will include the transition to the new building and what type of programming can be expected, including new opportunities in aquatics. Continuing to generate opportunity, is a new concept for the Valley which will enhance the student engagement opportunities, further student employment, leadership opportunities while offering another opportunity to partnership with the community in many ways, increasing the profile for the Campus and the University. Expanding our presence in the valley will also allow us to provide for new revenue streams. Last, a tri-campus review and committee on the future of the sport structure commencing in December 2011 with the faculty of Physical Education and Health, will determine key decisions around and direction of programming, intramural sport and varsity on UTSC, UTM and St. George campus.

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 the President of the Scarborough College Athletic Association (SCAA), through its elected executive (nine students) chairs the committee and the department works closely with the SCAA 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 Athletics & Recreation. 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, 2011-12

Program Highlights:

The Department of Athletics and Recreation offers a strong and well-subscribed co-curricular program. Students participate alongside alumni and community members in programs aimed at advancing the values of sportsmanship, fair play, inclusiveness and a healthy active lifestyle. The following depicts some of the program highlights and outcomes

- *New Programming and Increase of Space in "The Key" (Weight Room)*
 - Provide a safe space environment for weight lifting club, Olympic style lifting, new equipment and TRX machines as requested by students.
 - Re-established the UTSC Body Building club with an emphasis to be more inclusive of females. The clubs intentions are to educate and create a support network of students interested in learning about health and fitness and will hold seminars in 2012 for students to be educated on leading a healthy lifestyle.
 - Athletic Yoga was introduced to help appeal to more of the male gender to introduce the benefits of yoga. The program was received very well with a 1:1 ratio of male to female.
 - 81% of registered students have entered the recreation facility a minimum of one time to engage in programming over the course of the last scholastic year.
- *Collaboration with Key Partners*
 - Work with SCSU on volunteer network system for 2015 games, review and draft plan for integrated marketing and communication plan for departments under student affairs and be present in high schools with SCSU in February for momentum campaign.

- Tri-campus review of sport model, until the review is complete, there will be little foresight around the revision of the sport model moving towards 2015.
- Continued support of the Men's Varsity Baseball program on campus.
- Collaboration with sport governing bodies have resulted in new initiatives from Ontario Rugby and Ontario Wheelchair Rugby in the creative support of their programs and provides revenue generation for the department.
- Current negotiations with wheelchair basketball to implement a training program on campus for their National team.
- *Certification Program for Students*
 - For those interested in becoming a personal trainer or group fitness instructor.
 - Will be assigned a *mentor* who will take the student through a detailed program in order to receive on the job experience and training. This program will enhance student growth to give them practical experience that will build on their competencies. Will enable them to seek part-time employment in our department or their skills outside of the University.
- *Inter-Intramural Program*
 - For the 2nd consecutive year, the UTSC Men's and Women's program swept all four Championship Banners for 2010-2011 within the U of T Intramural program.
 - Intramural participation - Men's & Women's compete in 35 programs/leagues with over 500 participants.
 - Inter-house participation - 1100 participate in 120 teams in 6 inter house leagues including soccer, cricket, volleyball, basketball, ball hockey, flag football.
 - UTSC student athletes participate in over 16 extramural tournaments including hosting basketball and hockey.
 - Over 20 UTSC alumni participate as volunteer Coach/Leaders for our intramural teams.
- *Extended Hours of Operation*
 - The implementation of this initiative has seen increased student employment in Group Fitness (instructors), additional opportunities for instruction (Group Fitness/CycleFit), and participation (including Staff, specifically in the earlier morning hours for group fitness).
 - Greater access for students and student groups to utilize the facilities at new times.

Forecast Operating Plans:

The 2011-12 forecasted operating results before transfers and commitments is \$284,910.

REVENUES:

The projected revenues of \$3,206,286 will fall short of the original budget by \$42,833. The significant contributing factors include a drop in the sale of the summer and fall term memberships. The department is implementing a new marketing strategy in the winter 2012, targeting internal and external members. A recruiting campaign aimed at those who have not renewed their membership through the past three year period is planned. The department is currently revamping its tennis league and summer tennis programs in order to maximize summer membership sales in the coming year. Lastly, the summer 2011 camp enrollment fell below targets. The department is currently re-evaluating the structure of the camp program, including how it is marketed, exploring new opportunities for sport specific camps and cost efficiencies that would not affect the delivery of services.

EXPENDITURES:

The projected expenses of \$2,921,376 are expected to be \$72,775 less than the original budget. The savings and expenditures are in the following categories:

- Turnover savings in Salaries, Wages and Benefits.
- Under spending for camp supplies, due to a conscious decision being made to only purchase supplies as required since there were a lesser number of children enrolled.
- Delay in planned renovations to the Harbutt House until a usage analysis is concluded.

The estimated savings in the above noted line items are offset by a projected over expenditure in a number of line items including:

- Unscheduled computer replacements.
- Increase in major maintenance expenditures resulting from unforeseen infrastructure issues and additional maintenance to the valley fields.
- Increase in advertising costs related to the posting for the recruitment of the Director position.

III. HIGHLIGHTS AND INITIATIVES, 2012-13

Program Highlights:

- Increase the number of Strength Trainers on site during the peak months of operation in both September and January. This period of time encompasses a large number of first time users. In having more strength trainers, we will be able to better service the members and provide greater retention of consistent visits by patrons, leading to a greater and healthier lifestyle.
- New equipment in the Key, including a TRX mounting system, Chin-Dip Station, and flooring to accommodate Olympic Lifting; this new equipment allows for increased functional training by our members, and the potential for further personal training and group fitness class opportunities.
- Re-sod the second field in the Valley (first one completed October 2011).
- Re-align the Softball field to be within regulation size for play and rentals.
- Continued investigation in to the feasibility of a newly renovated Harbutt House which would allow for greater visibility in the Valley and would heighten supervision, communications, police presence and hub for information of athletic activities.
- Continue to develop way finding and destination marking to increase awareness of the play fields.
- Intern plan for the department freeing up some time for staff to look at new initiatives and planning for the new facility.

Collaboration with Key Partners:

- Women's Centre to increase and encourage female participation in "The Key". Create a sign up program at Women's Centre and be trained and educated twice weekly by one of the female strength trainers, increasing their confidence and comfort level of using the space.
- The lower campus valley has great potential for sport-specific camps, including but not limited to soccer, baseball, football, and tennis. These camps would allow for increased community partnerships with various sport organizations and community groups, while enhancing student

engagement by having student athletes serve as coaches at these camps (varsity/tri-campus/intramural).

- Increased use of existing facilities – Certification courses could be held here within the Teaching Studio/Attic/Cardio Theatre/Key during the weekend hours when user participation is lower (e.g. Can Fit Pro Personal Trainer and Fitness Instructor Specialist courses); which also provides new revenue streams, and builds leadership opportunities for students wishing to pursue careers in fitness and coaching.
- Continue to exam relationships with sport governing bodies and their partnership on campus.

Community and Access Outreach:

On Campus, Ongoing:

- CETP French program were given a 15 minute session of four different programs in the Recreation Centre.
- Sustainability & Residence (Bike Share program).
- SCHPA partnership to present UTSC day with the Toronto Marlies Hockey Club, an outreach program focusing on international students, alumni and general campus community.
- Open House-focused on broadening views and change perspectives on what athletics and recreation is and can be. Offered students a chance to receive demonstrations on various programs and sign up for various leagues.
- SCSU/SCAA (Our House and many other student outreach initiatives).
- Academic Advising and Career Centre (AA&CC) (Professional Schools' Fair, Work-Study program).
- Conference and Retail Services (UTSC on TAP – Bottled-Water Free Initiative).
- Campus Police (security for various special events, women's self-defense class).
- Storefront-looking at greater use of the community group in the valley and program integration.
- Athletics hosted the 3rd Annual Best Dance Crew Event in the upper level gymnasium, spearheaded by the student leadership group P.A.C.E (Physical Activity Coaches and Educators) to an audience of 450, which was comprised of UTSC students, staff, faculty and community members.

On Campus, New in 2012-13:

- Fitness workshops for students, in partnership with AA&CC (and advertise in the monthly AA & CC calendar).
- Staff Fitness Workshops held quarterly, in partnership with Human Resources for recruitment and advertising.
- Fitness workshops/classes in Residences, or held for Residence students in the athletics facility.
- Sport specific camps in the Valley.

Tri-Campus and Inter-University/Community:

- Have a partnership with UTSC Personal Training with the Centennial Paramedic Program. Have a joint membership with the centennial students so that they have better facilities to train for their lift tests. There they will have access to hire a UTSC personal trainer to work with them one on one to increase their success rate of passing the lift tests. This will also help with increasing our membership base and revenue for the personal training.
- Tri-Campus athletes as coaches for sport-specific camps.

- Fitness Challenges.
- Sports/Fitness/Coaching certifications made available to Tri-Campus Fitness staff, held at our facility.
- Fitness certifications made available to students from all U of T Campuses.

External Community

- To do a dance partnership with Woburn C.I. Dance program link it to UTSC Best Dance Crew.
- Squash Leagues – 54 players
- Volleyball - 24 teams - 235 players.
- Basketball – 40 teams – 380 players.
- Sport-specific camps for children – leadership opportunity for varsity and tri-campus athletes, as well as involving sport organizations/academies.
- Fitness fundraiser events (e.g. races and others like Cycle-A-Thon, to raise money for local charities)
- Partnerships with local hospitals (e.g. Rouge Valley, Scarborough General) for reduced membership rates, and referral programs for outpatient fitness programming.
- Argos Huttel Up anti-bullying seminar-Outreach program aimed at elementary and High School students across the GTA.
 - University provides space and student leadership opportunities on campus and to show that in an establishment such as UTSC, the institution provides freedom of expression and ability to be oneself –our student leaders connect with Argo leaders over lunch.

Proposed Operating Plans:

2012-13 Operating Plans

Minor changes have been proposed in the departments operating plans for 2012-13.

- The budgets for marketing and advertising have been increased to reflect an increase in the departments marketing efforts that started in 2011-12 directed at retaining and increasing memberships and participation in revenue generating programs, which have seen a declining trend over the last three years.
- The budget for staff development has been moderately increased to prepare existing and new staff for opportunities in the new facility.
- The department will make minor renovations to the softball facility in the valley that will allow for actual usage of the facility, programming opportunities for students as well as expand rental opportunities and potential.
- Increased visibility and programming in the valley will be the main focus of the revitalization project that will begin in 2012. This will include an increase in community and student use and programming opportunities, part-time jobs, leadership opportunities for students, increase in rental and revenue generating opportunities, major games/events and scholarships for inner city youth.

Staffing

The department will see some staffing turnover in 2012-13, specifically

- Business Officer will be on maternity leave for 13 months commencing March 2012.

- Both the Recreation Services and Communications Assistant, and the Fitness Program Coordinator will be returning from their respective maternity leaves in 2012.13.
- The department will continue to invest in students through our internship and coop program giving students viable projects, leadership opportunities and positive learning outcomes.
- The new sport model will be released late spring 2012 for the tri-campus system, addressing the terms of the varsity, interuniversity, intermural and club sport models going forward. This could potentially have an effect on how programs are delivered at UTSC.

Maintenance

- The major maintenance that is planned for 2012-13 is the resodding of the soccer field. Field #2 was completed in 2011 and money has been earmarked for field #1 October 2012.
- Harbutt House continues to be a major focal point of the Valley revitalization project. The department will be seeking partnerships in order to revitalize the facility.

Annual Rates:

The 2012-13 Athletics Student compulsory fee is proposed to increase by 5% to \$113/term/full time student, or \$23/term/part time student and membership fees by 5-6% varying across all categories. It is vital to show a slow but steady increase in fees in order to prepare the students for the fees in the new facility.

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 10% of total revenue; a Capital Renewal Reserve provides funding to deferred maintenance projects and /or any sudden catastrophic failure(s) to the “fabric of the building” of existing facilities; a Capital Initiatives Reserve fund is saved for new and major capital initiatives including major renovations, expansions or new facilities. These reserves will become a critical funding source for one-time-only transition costs related to the Departments move into new facilities in 2014.

IV. LONG TERM PLANS:

The proposed 5 year plan provides the resources to ensure continuity and consistency in the core programs and services provided by Athletics and Recreation in the next 2 years and also begins to anticipate the staffing and programming required for the transition into the new facilities in 2014.

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



DEPARTMENT OF
ATHLETICS AND RECREATION
PROFILE

SCOTT McROBERTS

Director

Mission/Policies/Budget
Administration/Facility Management

ATHLETIC ADVISORY COMMITTEE

Guides departmental activities by considering policy, fees, programme and use of athletic facilities

STUDENT ATHLETIC ASSOCIATION

Elected student executive which acts as advisory/consultative body regarding student activities

RANDY THOMAS

Assistant Director
Program Management
Customer Service
Staffing
Facility Management

HEIDI CALDER

Assistant Director
New Athletics Facility
Pan Am Initiative

CANDICE POPE

Recreation Services and Communications Assistant
Customer Service
Website/Promotions
Staff Training

LAURIE WRIGHT

Fitness Program Coordinator
Programs
Staffing
Personal Training



MISSION STATEMENT

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

RON CROZIER

Program Coordinator
Programs
Staffing
Equipment
SCAA Liaison

ROCHELLE WELCH

Registered Program Coordinator
Programs
Staffing

CLAUDIA LOUIS

Administrative Assistant
Office Administration
Financial Management

RAMONA SEUPERSAD

Fitness Program Assistant
Personal Training
Fitness Assessments

University of Toronto

**University of Toronto Scarborough
Department of Athletics and Recreation
2012-13 PROPOSED FEES**

	2011-12 Fee	2012-13 Fee	Notes	\$	%	2013-14 Fee	2014-15 Fee	2015-16 Fee	2016-17 Fee
Non-Compulsory Fees:									
Annual Fees									
Community	\$ 495.00	\$ 505.00	^{4,5}	\$10.00	2%	\$ 515.00	\$ 525.00	\$ 536.00	\$ 547.00
Alumni	\$ 375.00	\$ 383.00	^{4,5}	\$ 8.00	2%	\$ 391.00	\$ 399.00	\$ 407.00	\$ 415.00
Spouse of Staff, Faculty, Student, Retiree	\$ 360.00	\$ 360.00	^{4,5}	\$ -	0%	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00
Plan A	\$ 317.85	\$ 327.00	^{3,4,5}	\$ 9.15	3%	\$ 337.00	\$ 347.00	\$ 357.00	\$ 368.00
Plan B	\$ 339.59	\$ 350.00	^{4,5}	\$10.41	3%	\$ 361.00	\$ 372.00	\$ 383.00	\$ 394.00
Corporate (25 members minimum, 30 max)	\$ -	\$ -				-	-	-	-
Term Memberships									
Fitness, Squash, Tennis (Summer)	\$ 200.00	\$ 204.00	^{4,5}	\$ 4.00	2%	\$ 208.00	\$ 212.00	\$ 216.00	\$ 220.00
Fitness Squash (Fall & Winter)	\$ 200.00	\$ 204.00	⁴	\$ 4.00	2%	\$ 208.00	\$ 212.00	\$ 216.00	\$ 220.00
High School (Summer)	\$ 200.00	\$ 204.00	^{4,5}	\$ 4.00	2%	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00
High School (Fall & Winter)	\$ 128.00	\$ 128.00	⁴	\$ -	0%	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00
Student/Grad Student (Summer term only)	\$ 111.00	\$ 113.00	^{4,5}	\$ 2.00	2%	\$ 119.00	\$ 125.00	\$ 131.00	\$ 138.00
Summer Fees									
Tennis									
Adult	\$ 76.99	\$ 78.00	⁴	\$ 1.01	1%	\$ 79.00	\$ 80.00	\$ 81.00	\$ 82.00
Family Membership, without lessons	\$ 191.15	\$ 193.00	⁴	\$ 1.85	1%	\$ 191.00	\$ 193.00	\$ 191.00	\$ 193.00
Family Membership, with lessons	-	\$ -				-	1.00	2.00	3.00
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	\$1,600.00	\$ 1,600.00	\$1,600.00
Volleyball	\$1,050.00	\$1,050.00		\$ -	0%	\$1,050.00	\$1,100.00	\$ 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	\$ 225.00	\$ 225.00
(9 day Camps to 09-10) 4 day camps	\$ 160.00	\$ 160.00		n/a		\$ 160.00	\$ 160.00	\$ 180.00	\$ 180.00
Leadership Camp	\$ 400.00	\$ 400.00		\$ -	0%	\$ 400.00	\$ 400.00	\$ 425.00	\$ 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)	\$ 107.69	\$ 113.00		\$ 5.31	5%	\$ 119.00	\$ 125.00	\$ 131.00	\$ 138.00
Part Time per term (S/F/W)	\$ 21.54	\$ 23.00		\$ 1.46	6%	\$ 24.00	\$ 25.00	\$ 26.00	\$ 28.00
FT/PT/Graduate Students									
Full Time per term (F/W)	\$ 107.69	\$ 113.00		\$ 5.31	5%	\$ 119.00	\$ 125.00	\$ 131.00	\$ 138.00
Part Time per term (F/W)	\$ 21.54	\$ 23.00		\$ 1.46	6%	\$ 24.00	\$ 25.00	\$ 26.00	\$ 28.00
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.

1/4/2012

**UNIVERSITY OF TORONTO SCARBOROUGH
DEPARTMENT OF ATHLETICS & RECREATION
STATEMENT OF OPERATING RESULTS 2010-11 to 2016-17**

		5%	5%	5%	5%	5%	5%	5%	
Rate Increases:		\$ 108	\$ 108	\$ 113	\$ 119	\$ 125	\$ 131	\$ 138	
F/T Sessional:									
Enrolment Model:		9,893.52	9,893.52	10,517.51	11,278.37	11,979.03	12,611.68	12,998.86	
	2010-11	2011-12			2012-13	2013-14	New Operations		
	Actual	Original Budget	Forecasted Actual	Forecasted Variance	Budget	Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget
Annual Fees	147,292	173,078	160,098	(12,980)	165,806	170,058	79,108	81,353	83,630
Term Fees	48,739	85,560	54,876	(30,684)	62,290	64,018	24,111	25,137	26,676
Summer Fees	249,951	249,828	228,071	(21,758)	249,323	249,387	161,277	177,181	177,270
Special Fees	65,376	68,979	68,000	(979)	70,358	71,765	9,150	9,333	9,520
Store Sales	4,520	15,227	15,227	-	15,532	15,827	0	0	0
Service Fees	33,998	32,773	33,000	227	34,411	36,132	0	0	0
Facility Rental	61,825	54,140	54,000	(140)	56,847	59,689	21,936	23,033	24,184
Operating Subsidy	47,523	48,858	48,858	-	46,475	46,660	0	0	0
Compulsory Student Fees	2,414,478	2,495,270	2,518,829	23,559	2,792,749	3,074,244	3,396,501	3,699,095	3,976,411
Other Income+Internal Recovery	9,392	25,407	25,327	(80)	25,539	25,675	25,816	25,960	26,109
Total Revenues	3,083,094	3,249,119	3,206,286	(42,833)	3,519,331	3,813,456	3,717,898	4,041,092	4,323,800
Salaries, Wages & Benefits	1,158,907	1,380,899	1,232,578	148,321	1,417,720	1,445,092	1,235,075	1,275,806	1,314,257
Office Supplies	13,063	20,179	20,650	(471)	21,009	21,871	22,771	23,714	24,699
Athletic Supplies	71,532	79,555	89,000	(9,445)	82,091	84,676	97,362	100,652	104,077
Camp Supplies	26,440	43,701	19,331	24,371	29,000	29,551	30,112	30,685	31,268
Cost of Sales: Stores	4,161	10,659	10,659	-	10,872	11,079	0	0	0
Capital Renewal-Equipment&Furniture	45,760	35,287	39,003	(3,716)	36,967	38,961	22,874	22,631	23,028
Capital Renewal-Annual Maintenance&Repairs	103,056	98,680	98,767	(87)	100,896	103,138	44,741	45,618	50,698
Capital Renewal-Major Maintenance	0	50,000	98,524	(48,524)	80,000	50,000	50,000	50,000	50,000
Capital Initiatives - Renovations and Expansion	0	35,000	250	34,750	161,556	500,000	-	400,000	-
Services and Program Costs	63,709	54,946	54,460	486	55,935	56,945	80,410	81,978	83,577
Officials	32,250	46,930	46,930	-	47,868	48,826	4,980	5,080	5,181
Other Expenses	172,365	179,553	216,489	(36,937)	196,426	200,242	155,226	158,059	160,952
Building Costs	736,402	747,534	783,506	(35,972)	842,565	884,693	1,819,998	1,910,998	2,006,548
Utilities	5,263	25,750	25,750	-	28,274	31,044	34,087	37,427	41,095
Services Overhead	183,839	185,479	185,479	-	195,503	201,368	61,319	63,159	65,053
Total Direct Expenditures	2,616,746	2,994,151	2,921,376	72,775	3,306,681	3,707,486	3,658,956	4,205,805	3,960,433
Net Income/(loss) before Commitments & Transfers:	\$ 466,348	\$ 254,968	\$ 284,910	\$ 29,942	\$ 212,650	\$ 105,970	\$ 58,942	\$ (164,713)	\$ 363,367

For internal distribution only:

Transfers:

Less: accountable advances and p.o. reserves

Plus: Capital Initiatives Funds for Renovations and Expansion

	35,000	250	(34,750)	161,556	500,000	-	400,000	-	
Net Income/(Loss) after Transfers	466,348	289,968	285,160	(4,808)	374,206	605,970	58,942	235,287	363,367

Commitments:

plus: Budget Commitments (to)/from Capital Initiatives	(343,120)	(201,663)	(388,435)	(186,772)	(361,325)	(254,343)	(281,755)	(308,217)	(330,567)
plus: Budget Commitments (to)/from Capital Reserve	(27,398)	(16,032)	(16,032)	-	27,862	2,099	(7,384)	(6,752)	(1,274)

Net Income/(Loss) to Operating Reserve	95,830	72,273	(119,307)	(191,580)	40,743	353,725	(230,197)	(79,682)	31,526
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**University of Toronto Scarborough
Department of Athletics and Recreation
2011-12 PROPOSED FEES**

	2011-12	2012-13				2013-14	2014-15	2015-16	2016-17
	Fee	Fee	Notes	\$	%	Fee	Fee	Fee	Fee
Non-Compulsory Fees:									
Annual Fees									
Community	\$ 495.00	\$ 505.00	4.5	\$ 10.00	2%	\$ 515.00	\$ 525.00	\$ 536.00	\$ 547.00
Alumni	\$ 375.00	\$ 383.00	4.5	\$ 8.00	2%	\$ 391.00	\$ 399.00	\$ 407.00	\$ 415.00
Spouse of Staff, Faculty, Student, Retiree	\$ 360.00	\$ 360.00	4.5	\$ -	0%	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00
Plan A	\$ 317.85	\$ 327.00	3,4,5	\$ 9.15	3%	\$ 337.00	\$ 347.00	\$ 357.00	\$ 368.00
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Corporate (25 members minimum, 30 max)	\$ -	\$ -				-	-	-	-
Term Memberships									
Fitness, Squash, Tennis (Summer)	\$ 200.00	\$ 204.00	4,5	\$ 4.00	2%	\$ 208.00	\$ 212.00	\$ 216.00	\$ 220.00
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High School (Fall & Winter)	\$ 128.00	\$ 128.00	4	\$ -	0%	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00
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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	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Volleyball	\$ 1,050.00	\$ 1,050.00		\$ -	0%	\$ 1,050.00	\$ 1,100.00	\$ 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	\$ 225.00	\$ 225.00
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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)	\$ 107.69	\$ 113.00		\$ 5.31	5%	\$ 119.00	\$ 125.00	\$ 131.00	\$ 138.00
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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

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