

FOR CONFIRMATION

PUBLIC

CLOSED SESSION

TO: Executive Committee

SPONSOR: Sue Graham-Nutter, Chair, UTSC Campus Affairs Committee
CONTACT INFO: 416-208-5063, campuscouncil@utsc.utoronto.ca

PRESENTER:
CONTACT INFO:

DATE: March 21, 2016 for March 29, 2016

AGENDA ITEM: 5 (h.)

ITEM IDENTIFICATION:

Operating Plans —UTSC Student Affairs and Services.

JURISDICTIONAL INFORMATION:

Under the Terms of Reference for the University of Toronto Scarborough Campus Affairs Committee, section 4, the Committee is concerned with matters that directly concern the quality of student and campus life. Campus and student services, co-curricular programs, services and facilities, and compulsory non-academic incidental fees are among the areas within the responsibility of the Campus Affairs Committee (Section 5.1).

Section 5.3.2 (a) of the Campus Affairs Committee’s Terms of Reference provide that “Policy matters concerning the Campus’s co-curricular programs, services and facilities are the Committee’s responsibility. Section 5.3.2 (b) states that “Annual approval of the campus’s co-curricular programs’, services’ and facilities’ operating plans is the responsibility of the Committee.” Similarly, section 5.3.3 provides that “The Committee is responsible for policy concerning campus and student services and for overseeing their operation. Changes to the level of service offered, fees charged for services and categories of users require the Committee’s approval.”

The Operating Plans for campus and student services, as well as co-curricular programs, services and facilities, are recommended to the UTSC Campus Council for approval. Section 5.4.1 of the Committee’s Terms of Reference require that compulsory non-academic incidental fees for

student services “are approved by the UTSC Council on the recommendation of the UTSC Campus Affairs Committee.”

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the Protocol)*, approved by Governing Council on October 24, 1996, the UTSC Council on Student Services (CSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the Committee on these plans.

GOVERNANCE PATH:

1. UTSC Campus Affairs Committee [For Recommendation] (February 8, 2016)
2. UTSC Campus Council [For Approval] (March 1, 2016)
3. University Affairs Board [For Information] (March 15, 2016)
4. **Executive Committee [For Confirmation] (March 29, 2016)**

PREVIOUS ACTION TAKEN:

On February 8, 2016 the UTSC Campus Affairs Committee recommended the 2016-17 Operating Plans – UTSC Student Affairs and Services, to the UTSC Campus Council for approval on March 1, 2016.

HIGHLIGHTS:

The experiences of Student Services and programs this past year and operating plans for 2016-17 are summarized in the documentation provided to the Committee by Desmond Pouyat, Dean of Student Affairs, UTSC.

The Health & Wellness Centre proposes an increase to the sessional fee for a full-time student to \$65.35 (\$13.07 for a part-time student), which represents a year over year increase of \$1.60 (\$0.32 for a part-time student) or 2.5%;

The Department of Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$134.21 (\$26.84 for a part-time student), which represents a year over year increase of \$3.27 (\$0.65 for a part-time student) or 2.5%;

The Dean of Student Affairs proposes an increase to the Student Services Fee (SSF) sessional fee for a full-time student to \$173.08 (\$34.62 for a part-time student), which represents a year over year increase of \$5.24 (\$1.05 for a part time student) or 3.12%.

FINANCIAL IMPLICATIONS:

The UTSC Student Services operate without drawing substantially on the University's operating Income.

RECOMMENDATION:

Be It Confirmed

THAT, the 2016-17 operating plans and budgets for the UTSC Student Affairs and Services (including the Health & Wellness Centre, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Desmond Pouyat, Dean of Student Affairs, be approved; and

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$65.35 (\$13.07 for a part-time student), which represents a year over year increase of \$1.60 (\$0.32 for a part-time student) or 2.5%;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$134.21 (\$26.84 for a part-time student), which represents a year over year increase of \$3.27 (\$0.65 for a part-time student) or 2.5%;

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$173.08 (\$34.62 for a part-time student), which represents a year over year increase of \$5.24 (\$1.05 for a part time student) or 3.12%.

DOCUMENTATION PROVIDED:

1. Student Services Fee Budget, Accountabilities and Fee Process
2. Student Affairs Scorecard
3. Executive Summary 2015-2016 (For Operating year 2014-2015)
4. FAQ Concerning Compulsory Fees Charged for University Operated Services
5. Brief Summary of Relevant Polices and Regulations Which Govern Compulsory Non-Academic Incidental Fees at the University of Toronto
6. Operating Plans Summary
7. SSF Schedule: Proposed to CSS
8. Description of Student Service Fee Items
9. Student Services Expenses by Area
10. CPI/UTI Calculations for Student Services Fee, Health Services Fee, Athletics Fee

TO: Members of the UTSC Campus Affairs Committee

FROM: Desmond Pouyat, Dean of Student Affairs

DATE: February 8, 2016

SUBJECT: Student Services Fee Budget, Accountabilities and Fee Process

The Office of Student Affairs is currently comprised of 4.8 FT employees: the Dean of Student Affairs, the Business Officer & Assistant to the Dean of Student Affairs, the Student Affairs Assistant, Grants and Sponsorship Officer (0.8 FT) and the Student Affairs IT Coordinator who is embedded in Campus IT services (IITS).

- Overall strategic, financial, and multi-year budget planning, 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**
 - The Department of Student Life**
 - The International Student Centre**
- The office is also responsible for student relations and works closely with the student union and other student leaders as well as a variety of campus partners to achieve positive results and impacts for student life and the student experience.
- The office facilitates integration of campus life and the educational experience.
- Strategic and positive collaboration with the Academic Dean's office on matters that impact the student experience.
- Active collaboration on Student Crisis Management with the Director of Campus Safety, and security in the portfolio of the CAO working normally through the Student Welfare Committee and the tri-campus crisis team.
- The Dean sits on the campus executive team and engages with the team in planning and the support of initiatives for such strategic issues as human resource priorities, new campus initiatives, new community learning partnerships, capital expansion such as the newly opened athletics facility, residence Phase V planning, tri-campus planning, program issues, new policy initiatives, and participation in campus issues management.
- Working with tri-campus partners including the Vice Provost's Office on matters of importance to the student experience, funding, as well as issues related to risk, and

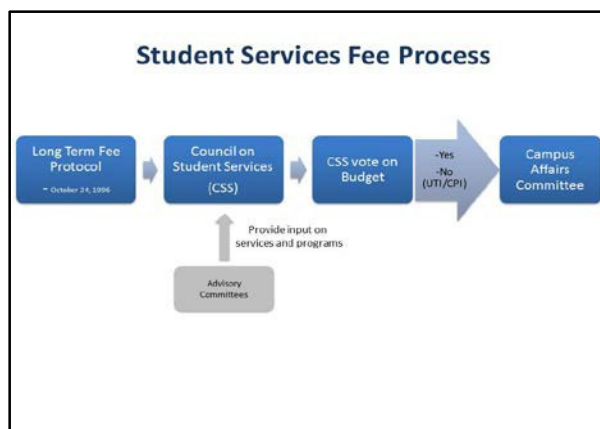
issues management including policy development and implementation. Recent examples include the continued development of the co-curricular record, the mental health framework and policy framework related to issues of sexual violence.

BUDGET PROCESS 2016-17

It is necessary to note that the framework which drives development of the budgets that are received at Campus Affairs Committee through the sponsorship of the Dean of Student Affairs follows strict process expectations that flow from the University of Toronto Governing Council's Policy on Ancillary Fees, April 17th 1995, and that are clearly defined in the memorandum of agreement between the University, the student's administrative council, the Graduate Students' Union, and the Association of Part time Undergraduate Students for a long term protocol on the increase or introduction of compulsory non-tuition related fees (October 24, 1996). This agreement defines the Council on Student Services, and the means by which students would be involved in decisions to increase compulsory non- tuition fees, or to introduce new ones.

The operating plans and the 2016-17 Student Services Fee Budget have been prepared following the consultative process framework as defined in that agreement. The Health & Wellness Centre and the Athletics & Recreation budgets have adhered to the same process as defined in the protocol. The following information outlines in more detail the background and framework that guides this process for the budgets that are brought forward here.

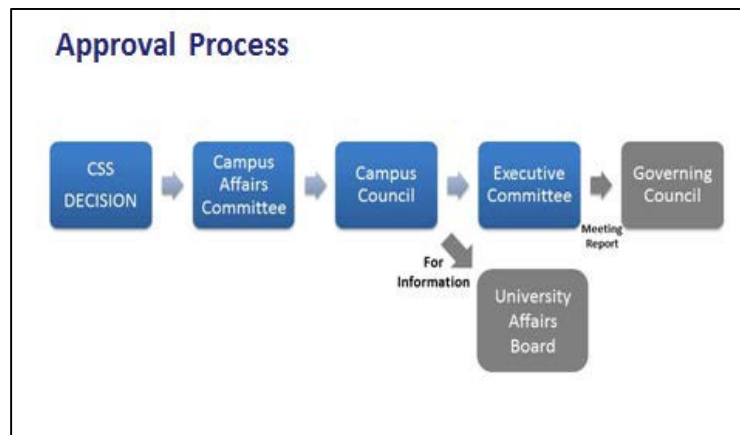
The process framework around the development and passage of these budgets follow the strict process expectations that flow from three University of Toronto policies: the *Policy on Ancillary Fees*, the *Policy for Compulsory Non-Academic Incidental Fees*, and the *Protocol on Non-Tuition Related Fees*. The *Protocol* is a Memorandum of Agreement between the university and the student governments with institutional standing at the time, concerning the establishment of, and increases to, non-tuition related fees (excluding student society fees) which was finalized and approved by the student governments and the Governing Council in October, 1996.



This agreement defines the institutional Council on Student Services, and makes provision for the creation of the UTSC Council on Student Services as the body through which students would be involved in decisions to increase compulsory non- tuition fees, or to introduce new ones.

From September until the consideration of the operating plans and fees, which this year is February 8th, there are regular meetings of CSS where each department presents its programs and services, achievements, and challenges. Members have an opportunity to ask

questions, and voice opinions about proposed plans, the student experience, and the associated costs. The process is meant to be educational, and informative in a way that builds understanding prior to members having to make final decisions at the time of voting on the proposed budgets.



The operating plans, and the 2016-17 Student Services Fee Budget presented to CAC on February 8th is, as last year, and in previous years (when the plans were presented to the University Affairs Board), prepared following the consultative and advisory process as required in the *Protocol* and defined in the CSS Terms of Reference. The Health & Wellness and Athletics & Recreation budgets also follow the same process. Many student members of CSS also sit on advisory committees to each of the departments. These advisory bodies are another way for the student members of CSS to provide input on the services and programs offered as well as the budgets that support them.

While these advisory bodies are not required by the *Protocol*, they do act in the spirit of the agreement in that they provide an additional and in depth opportunity for most CSS student members to learn, understand, and contribute their advice to the services and budgets they are asked to support. The CSS and the advisory group process allow ample time, for the budgets to be closely examined, discussed, and reviewed. This review also includes oversight from the Finance Committee of CSS.

The Finance Committee is chaired by the Dean of Student Affairs and is comprised of presidents of the Scarborough Campus Students' Union, the Scarborough Campus Athletics Association, the Graduate Students' Association, and the Residence Life Council. All are voting members of CSS. It is an overarching group that is able to see and discuss with the Dean the overall impact of any proposed changes to the student fee. This body also acts in an advisory capacity with respect to the Office of Student Affairs and any fee changes that impacts the budget of the Office of Student Affairs.

Prior to the final recommendation to CSS there is a final pre-budget meeting with CSS student representatives. It was held on January 12th 2016 to allow all student voters (14) a final preview and discussion prior to the budgets being presented for a decision (vote) at the CSS table. It should also be noted that for a budget, and in particular a recommendation of a fee increase, to be passed by CSS, it requires a simple majority of student voting members present at the time of the vote. Should a budget vote fail, the requested increase cannot move forward as presented, and instead a formula provided for under the *Protocol* may be invoked. This formula provides for a calculation to be made using the Consumer Price Index (CPI) defined under the University's long-range budget guidelines, and a University of Toronto Index (UTI) defined in the *Protocol*, to arrive at an increase, which can then be brought forward through CAC for

recommendation to Campus Council.

As required by the *Protocol*, the decisions of CSS, whether positive or negative, will be conveyed to the Campus Affairs Committee (CAC) when the Operating Plans and Fees are presented to the Committee for consideration. At that point, the CSS decisions are considered advice to the Committee.

The process of budget preparation is also very strongly supported by departmental business officers working in tandem with the campus financial services team. Regular budget reviews throughout the year for variance analysis also takes place so as to address any emerging challenges and to ensure overall financial accountability.

For the 2016-17 budgets that are brought forward we have closely followed and indeed exceeded the requirements of the protocol with respect to the expected consultative process governing the development of the budgets presented. The process has seen robust involvement by students. They have been discussed and reviewed by the Advisory Committees, and each Department/Program have also presented on their programs and services at CSS meetings where questions and discussion have taken place about services and programs offered and the respective challenges faced. Discussions have also taken place at the Finance Committee of CSS, which has an overview of the impact of any fee changes. This group is usually the first to see what the total proposed fee options look like depending on the challenges and initiatives that are proposed.

BUDGET AND OPERATIONAL HIGHLIGHTS

Once again, this year, no additional staff resources have been asked for. As staffing is our biggest cost this has had a dampening effect on this year's fee increase. Staying the course allows us to focus more on efficiencies, program delivery models, and change management strategies as the campus continues to implement its strategic plan leading to increased numbers of students, service demand and overall student life activity.

Keeping student fee increases in check now while finding efficiencies and new and effective ways of engaging students is paramount as student numbers rise and staffing levels are kept flat. There are of course challenges in doing so as the student body continues to be highly engaged, and strongly utilizing our services and programs as becomes clearly evident when one examines the management reports for each of the Student Affairs' Departments. None, the less, challenging ourselves in this way is necessary and is leading us to become even better at what we already do very well. Given our severe space crunch and real relief being several years away, finding innovative, creative, effective, and efficient ways of delivering our services to students has to continue to be priority one, for even if we had budget to deploy new resources it would need to be done in new ways that accounted for the current shortage of space.

Drivers this year that have impacted discussions around operations as stated earlier are not staff related, as there are no new staffing asks. Instead the move to TPASC has demanded that space costs for space occupied by student societies within TPASC (SCSU, and SCAA) be budgeted for. These were proposed in 2015-16, but as the budget was not passed by CSS the ongoing funding for this new cost has not been captured. It has therefore been brought forward in this year's submission. In addition last year students had supported the proposal to budget \$20,000 more in club funding, so as to allow non-sport clubs to have financial support to rent space in TPASC for some of their activities beyond available allocated space. As the budget was not passed it has been brought forward once again in this year's submission. Additional initiatives proposed this year are to support increased student life activity fuelled by our growing

numbers and by a thirst from our students to be engaged in student life activity outside of the classroom, and connected to classroom learning (CO-Curricular). With some two hundred active student clubs, several regular student run conferences such as the well regarded International Student Development conference and events such as the popular TEDX, and ArtSideOut, as well as new submissions every year, there is a need to increase funding that support many of these activities, so it is proposed that the student services enhancement fund be increased by \$15,000, and the partnership fund by \$10,000. Both funds support student initiatives across campus.

Given these plans combined with the normal anticipated increases to operating costs necessary to support departments and programs within student affairs and services an increase in the overall fee of 2.79 % is put forward and recommended for approval to the Council on Student Services (CSS).

HIGHLIGHTS OF DEPARTMENTAL ACHIEVEMENTS 2015-16 AND PRIORITIES 2016-17

The departments and services within the Student Affairs division continue their very strong contribution to student success and a vital student and campus life experience at UTSC. In this section some of the past highlights for 2014-15 for the departments are noted as well as our major priorities for the 2016-17 cycle. More details and information on results as well as plans and priorities for 2015-16, can be found in the management reports on our website at <http://www.utsc.utoronto.ca/studentaffairs/css-reference-documents>. You are encouraged to review these reports.

Highlights are included in the scorecard, alongside key priorities.

REQUESTS FOR FEE INCREASES

CSS was given the following proposals from the administration:

An increase to \$65.35 in the **Health & Wellness** fee per full-time student per session (\$13.07 per part time student), which represents a year over year increase of 2.5% (\$1.60 for full-time student; \$0.32 for part-time student);

An increase to \$134.21 in the **Athletics & Recreation** fee per full-time student per session (\$26.84 per part-time student), which represents a year over year increase of 2.5% (\$3.27 for full-time student; \$0.65 for part-time student)

An increase to \$173.08 for **Student Services Fee**, per full-time student per session (\$34.62 per part-time student), which represents a year over year increase of 3.12% (\$5.24 for full-time student; \$1.05 for part-time student);

The total increase for 2016-17 across all three primary budgets is \$10.11 or 2.79 % per full-time student per session (\$2.02 per part-time student) resulting in an overall fee of \$372.65 per session per fulltime student (\$74.53 for a part time student).

Following are the recommendation to the UTSC Campus Council:

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$65.35 (\$13.07 for a part-time student), which represents a year over year increase of \$1.60 (\$0.32 for a part-time student) or 2.5%;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$134.21 (\$26.84 for a part-time student), which represents a year over year increase of \$3.27 (\$0.65 for a part-time student) or 2.5%;

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$173.08 (\$34.62 for a part-time student), which represents a year over year increase of \$5.24 (\$1.05 for a part time student) or 3.12%.

The total increase for 2016-17 across all three primary budgets is \$10.11 or 2.79% per full-time student per session (\$2.02 per part-time student) resulting in an overall fee of \$372.65 per session per fulltime student (\$74.53 for a part time student).

All in all 2016-17 should be a year of continued growth and change for the campus, for campus life, and for the programs and services that support student success. Our focus on finding ways to improve program delivery, secure efficiencies, and set priorities will ensure our success as we continue to support students, and deliver programs and services on a growing campus.

Sincerely,

A handwritten signature in black ink, appearing to read "Desmond Pouyat", with a long, sweeping horizontal line extending from the top of the signature.

Desmond Pouyat
Dean of Student Affairs

SCORECARD: HIGHLIGHTING SUCCESSES FOR 2015-2016 (OPERATING YEAR 2014-2015)

PRIORITIES

ACHIEVEMENTS

EXPERIENTIAL LEARNING

- Create experiential learning opportunities for our students, which provide skill development across a broad spectrum of professional areas.
- Develop and leverage relationships with employers and alumni, to expand experiential education programs, encourage student career exploration and develop professional skills.
- Create student leadership opportunities in every aspect of our programs and administration, with a focus on measurable learning and skill building.
- Increase Mentorship and Peer to Peer education programs, to help build a network of support for our students that includes other students, as well as faculty and staff members.
- Increase student mobility (inbound/outbound exchanges, research and study abroad programs) and intercultural programming.

- 17,322 participants for academic and career workshops (an increase of 32% from the previous year), run by the AA&CC.
- Launching of the 'In the Field' experiential learning program, with 4 employer site visits and 124 student participants, by AA&CC.
- Increased opportunities for training and certification within A&R, including Lifeguard, Coaching and Personal Training certification.
- Over 170 student employment opportunities, in A&R with tangible leadership and learning experiences.
- Close to 1000 students participated in Student Life's Leadership Development program.
- 50 student employment opportunities within AA&CC, promoting the peer to peer model.
- Close to 200 participants in Outdoor Recreation programs (per term), facilitating physical activity, social interaction and hands on learning.
- Student Life increased student mobility by over 10%, in addition to increasing summer research applications by 900%.
- H&W provided experiential learning and student engagement, with over 30 student volunteers, 66 Wellness Peer Educators, and 11 work study positions, hosting over 213 events through the year.

SERVICE EXCELLENCE

- Deliver timely, consistent, coordinated and student centered information regarding available programs, services and opportunities.
- Review and develop policies and procedures to identify clear processes and inform decision making.
- Develop, administer and refine student participation and satisfaction surveys, regarding programs, services, and the overall student experience.
- Continue the efficient and maximized use of student service fees.
- Strengthen our data collection, analysis and reporting measures, with a commitment to transparency, sustainability and evidence-based practice.

- H&W, A&R and Student Life, redesigned their websites to provide students with an effective, well organized, and easy to navigate platform for obtaining the most up-to date information in an engaging way.
- H&W undertook a Lean Process Improvement exercise, leading to a new Triage Nurse position, improved wait-times, streamlined scheduling process, and increased student satisfaction, in addition to an increase in the number of students seen on a daily basis.
- Increase in the number of work study positions across the board to help support student learning and employment.
- H&W student experience survey provided excellent response rates with over 95% of participants indicating satisfaction that their needs were met and another 99% of respondents saying they felt heard and respected.
- Student Life achieved a 45% open rate, for it's monthly newsletter, with 3662 subscribers.

Office of Student Affairs & Services

Leading the student experience of choice.

SCORECARD: HIGHLIGHTING SUCCESSES FOR 2015-2016 (OPERATING YEAR 2014-2015)

PRIORITIES

ACHIEVEMENTS

CAMPUS COLLABORATION

- Collaborate with faculty partners and academic departments to ensure a more in-depth, campus-wide experience for students.
- Work with our campus partners to establish UTSC as the intellectual, sporting and cultural hub of the Eastern GTA.
- Work with our campus partners to provide a holistic and well balanced experience that combines top academic resources with integrated support systems and engaging extracurricular programs.

- AA&CC launched the Academic Specialties Model and collaborated with faculty partners to increase engagement with students in the classroom from approx. 2500 to over 7000 students.
- 855 students were reached with the AA&CC's Student Success and Early alert initiatives, a direct result of strategic campus partnerships and collaborations.
- A&R further developed its embedded services model in programs with Residence, Health & Wellness and AA&CC, to help support student success across the campus.
- Working with campus partners A&R implemented a focused action plan to lead a smooth transition to TPASC for students, faculty, staff, alumni and community members, including tours of the new facility for over 200 UTSC Faculty and Staff and over 800 students.
- H&W hosted it's annual Wellness Fair, with participation from A&R, Flourish, Move U and many more campus partners.

COMMUNITY BUILDING

- Develop and enhance existing relationships with the surrounding community, to ensure the mutual success and wellbeing of our students and community.
- To leverage partnerships with local organizations and businesses, to develop unique, hands on, employment, engagement and learning opportunities for our students.
- To further develop a sense of community for our students, faculty and staff at UTSC.
- Identify new sources of revenue and funding for student programs and initiatives, with a special effort on securing grants.

- Student Life enhanced community based experiential opportunities to include Alternative week programming, community day events, and a new community action project with over 215 student participants.
- Rental of A&R's outdoor facilities, by Provincial Sporting Organizations (PSO's), provided direct student employment and generated revenue to re-invest in student programming, with over 1530 hours rented.
- The Henry Norrington Tennis program saw 105 youth, ages 7-14, participate in an 8-week program at UTSC.
- Relationships with the City of Toronto and TPASC Inc. have led to the creation of hundreds of employment opportunities for UTSC students.
- 4454 students attended orientation and transition programming, with 345 attending UTSC Welcome Day and another 380 attending the Faculty Mix & Mingle.
- The campus saw over 750 attendees, including students, faculty, staff and local community members at our first Varsity Basketball Game at TPASC.
- Student Affairs as a whole secured close to \$400,000 in grants to help support programs between the university and the community.
- Student Life provided guidance and support to 213 active student clubs, with 1404 unique events.

Office of Student Affairs & Services

Leading the student experience of choice.

SCORECARD: HIGHLIGHTING SUCCESSES FOR 2015-2016 (OPERATING YEAR 2014-2015)

PRIORITIES

ACHIEVEMENTS

HEALTHY CAMPUS

- Increase the number of students incorporating some form of physical activity into their everyday experience.
 - Empowering students with skills to be resilient and successful, in their personal and academic lives.
 - Increase the number of highly trained professionals with specialized knowledge to support student health and wellbeing.
 - Incorporate basic training for student health and wellbeing, for all faculty and staff.
 - Providing high quality healthcare, utilizing best practices and protocols and to full scope of practice for our registered professionals.
- A&R was able to increase its program by almost 60%, offering a wide range of programming with multiple levels of entry, from beginner to high performance.
 - The Physical Literacy campaign, developed under A&R, supports the practice of daily integrated physical activity and illustrates the beneficial effects on mental health and academic performance.
 - Flourish, received a \$250,000 in grant funding, to expand its program and reach more students; with over 350 on-line student assessments completed.
 - Move U at UTSC, participated in more than 22 campus events, engaging over 4000 students in physical activity throughout the year.
 - Creation of a Trauma counseling team, under Health & Wellness, providing comprehensive treatment for those affected by traumatic life events.
 - New on-line support tool WellTrack offered to students through Health & Wellness, to help them assess and monitor their own wellbeing.
 - Over 12,000 students swiped through the TPASC turnstiles during the month of December, with an average student participation rate of 80%.
 - H&W Counselling effectively managed more than 2900 student visits, in addition to 311 crisis cases.

MOVING FORWARD: PRIORITIES FOR 2016-2017

1. Support student success in a healthy campus environment, by providing programs and services that helps students achieve a balanced, lifelong and positive experience at UTSC.
2. Continue to strengthen collaborations with our campus partners for more effective engagement, in-depth programming and increased efficiency.
3. Continue to increase service excellence, with a focus on strategic planning, effective resource management, streamlined processes and a plan for forward sustainability.
4. Develop and further refine data collection tools, measurement processes, and analysis and reporting, to inform decision making, create benchmarks and monitor progress.
5. Increase collaboration and coordination and leverage available resources, within and between the Departments of Student Affairs, under the strategic guidance of the Office of Student Affairs.
6. Identify and develop opportunities for further community building, experiential learning and skill building, through a global lens, with an emphasis on international experiences and partnerships; instilling in our students the notion of participation and education on a global level.
7. Engage our alumni and community partners more effectively as resources of knowledge and experience for our students, particularly around the areas of mentorship, employment and career development.



Office of Student Affairs & Services

"Leading the student experience of choice."

Executive Summary 2015-2016 (Operating year 2014-2015)

INTRODUCTION

The Office of Student Affairs & Services is an integral part of the UTSC community, contributing to a positive, well-balanced and memorable student experience. Under the strategic guidance and oversight of the Office of Student Affairs & Services, a wide range of programs and services are available for students that provide opportunities for skill building, leadership development, experiential learning, personal growth, and social interaction.

UTSC is known for its strong community feel, engaging and unique extracurricular activities, invaluable learning experiences, emphasis on inclusion, shared responsibility and diversity, and the desire and innovative spirit to go beyond set expectations. We are boundless.

The Departments within the Office of Student Affairs & Services contribute largely to ensuring that students receive a one-of-a-kind experience at UTSC, which leads them to graduate feeling balanced, competent, knowledgeable and at a serious advantage.

Together, the six departments under the Office of Student Affairs & Services (Health & Wellness, Athletics & Recreation, Student Life, AccessAbility Services, Residence and Student Housing, and the Academic Advising and Career Centre), have engaged thousands of students in programming that helps support academic success, personal wellbeing and a strong and vibrant community, on and off campus.

HIGHLIGHTS OF THE YEAR

The 2014-2015 academic year was one that saw many positive and exciting changes come to UTSC. The campus celebrated its 50th anniversary with special events hosted throughout the year; the doors to the new 365,000 sq. ft. athletics and recreation facility, the Toronto Pan Am Sports Centre, opened in late September; Bruce Kidd, the energetic and visionary interim Principal of UTSC was formally appointed; approximately 4,454 students participate in first year orientation activities and transition programming; and Student Affairs as a whole was able to secure close to \$400,000 in grant funding for student programs and services and provide over 300 student employment positions, with tangible learning outcomes.

Quick Highlights across the Student Affairs Portfolio:

- The AA&CC saw over 17,000 participants in their academic and career workshops throughout the year.
- With the move to TPASC, A&R was able to grow their program offerings by over 60% and maintain their status as UTSC's largest student employer, with over 170 student employment opportunities.
- Student Life developed and implemented a transformative communications and marketing strategy, increasing student engagement in programs and events on average by more than 25%; as evidence of that transformation, the department's monthly newsletter achieved a 45% open rate, with 3662 subscribers.
- H&W undertook a Lean Process Improvement exercise, leading to a new structure and process, which has improved wait times, streamlined scheduling and increased student satisfaction; in a recent survey, 95% of students reported satisfaction that their needs were met and that they were heard and felt respected.

PRIORITIES AND ACHIEVEMENTS

The Office of Student Affairs & Services has identified 5 areas of focus, which align closely to the strategic directions of the campus, which serves to guide the department's priorities and strategic growth. The 5 areas of focus include: Experiential Learning, Service Excellence, Campus Collaboration, Community Building and a Healthy Campus.

1. EXPERIENTIAL LEARNING

Creating opportunities for our students to learn through a broad range of interactive, hands-on experiences, is critical in ensuring that our students graduate having the confidence and ability to be flexible, well balanced, and engaged as global participants, in whichever field they choose. Developing and leveraging relationships with our community partners, employers, and alumni will help to expand experiential programming and mentorship opportunities. A focus on increased peer to peer programming is also needed, to facilitate leadership development and a stronger student community.

SUCSESSES

There were many successes across the Student Affairs portfolio in providing a multitude of experiential learning opportunities to our students through innovative programming, further integration of leadership development and student employment, and increased collaboration across the departments within student affairs and as well with campus and community partners.

A few key achievements include the launching of the 'In the Field' experiential learning program through the AA&CC with 124 student participants and 4 employer site visits; opportunities to learn physical literacy skills and mental health coping techniques, while providing a platform for social interaction, are provided by A&R's Outdoor Recreation programs, with an average of 200 unique student participants per semester; Student Life was able to create an increase in student mobility by 10%, in addition to a 900% increase in summer research applications. Health and Wellness also contributed significantly, by providing over 30 student volunteer positions, 66 peer educator positions, and 11 work study positions, hosting a total of 213 student engagement and information fairs throughout the year.

MOVING FORWARD IN 2016-2017

The focus remains not only on increasing the number of experiential learning opportunities, but also on increasing the breadth of opportunities, to encourage students to build skill sets across a wide spectrum of professional areas. Likewise, an emphasis on well-defined opportunities with measurable learning outcomes, including a follow through process and a direct association with the co-curricular record, will be important in creating benchmarks to be able to track growth and measure progress. Student feedback will be critical to the process, in order to make improvements, to ensure a maximized learning environment for our students.

2. SERVICE EXCELLENCE

The departments within the Office of Student Affairs & Services, depend largely on student fees to help support the various programs, services and resources they are able to offer students. The Office is committed to utilizing student fees in an efficient and responsible manner, to help maximize student success by providing access to important programs and services such as mental health counselling, academic advising, professional development workshops, athletic and recreational programming for all abilities and skill levels, orientation and first year transition programs, and in-year support programs to help encourage student learning, community engagement, volunteerism and leadership.

One way the Office has positively impacted service excellence is by strategically improving its communications and marketing efforts, through increased consistency, coordination, and relevancy, delivering engaging and student centered information, in a timely and accessible manner. In addition, there has been a focus on reviewing and developing policies, and associated guidelines that assists in identifying clear processes and informs decision making. Relatedly, it has been critical for all departments within Student Affairs to strengthen data collection and reporting measures, with a commitment to transparency, sustainability and evidence-based practice. With all of these initiatives, allowing the opportunity for student voice and input, is paramount and aids tremendously in developing communications, methods of engagement, data collection, and process refinement.

SUCSESSES

Over the 2014-2015 academic year, there was a focus on improving how we communicated to students. This involved analyzing our channels of communication, the ways in which content was presented, and the types of content or the message itself. Departments underwent a process to re-design, re-organize and re-think their websites as a primary tool for student engagement, with an emphasis on linking information, ease of navigation, improved aesthetics and student centered information. There was also an emphasis on utilizing social media more strategically, by coordinating with the Communications and Public Affairs department more effectively, and hiring students in work-study positions to assist in managing social media content, in order to create content from a student perspective, while providing a learning and employment opportunity for the student.

MOVING FORWARD IN 2016-2017

In order to not only maintain but exceed our current levels of service excellence, a continued focus on strategic planning and coordination, effective and responsible resource management, streamlining of processes and plans for forward sustainability will be critical. Advance planning involving key stakeholders, in addition to having professionally trained staff and resources in place to implement the plans, will ensure that we build on a solid foundation of success. Employing the right people and having solid teams is critical to future success, as the majority of the budgets are spent on staffing costs, it is imperative to have staff that are professional, dynamic and skilled in their respective areas.

3. CAMPUS COLLABORATION

UTSC is well known for its strong community feel, vibrant extracurricular activities and programs, and integrated campus wide initiatives. The departments under the Office of Student Affairs & Services work in collaboration with many academic, administrative and student departments and groups to provide a holistic and well balanced experience that combines top academic resources, with integrated support systems and engaging opportunities.

For example the Academic Advising and Career Centre, has developed strong working partnerships with many academic departments and faculty at UTSC, in order to provide accessible, timely and relevant resources to students to help support their success in the classroom. In addition, service integration, in the form of embedded programs, has been a priority for the Office. Health and Wellness, in partnership with Athletics and Recreation, have worked together to create opportunities for students to access counselling and other services at satellite locations at the Toronto Pan Am Sports Centre. The goal is to make the programs and services available through Student Affairs more accessible, through multiple channels, to ensure higher rates of engagement and utilization.

SUCSESSES

Health and Wellness hosted its annual Wellness Fair in the meeting place which drew hundreds of students, faculty and staff members. The fair involved many campus partners and representatives (including representatives from MoveU, Athletics & Recreation, Student Life, a number of student clubs and groups, and many others) who provided information and resources to students about the numerous programs available to help students achieve overall wellbeing, whether that was mental, physical, sexual or otherwise. The AA&CC launched its Academic Specialties Model, through collaboration with faculty partners, to increase engagement with students in the classroom; the number of participants increased from 2,500 to 7000, a 180% increase. Athletics and Recreation worked with a number of campus partners to ensure a smooth transition to the new Toronto Pan Am Sports Centre for students, faculty, staff, alumni and community members, including organizing tours for over 200 faculty and staff and 800 students.

MOVING FORWARD 2016-2017

A continued focus on strengthening collaborations with our campus partners, for more effective engagement, in-depth programming, and increased efficiency, resulting in stronger campus wide connections and inter-connections.

4. COMMUNITY BUILDING

Community building is a pillar of the campus and is a priority of the administration. Developing and enhancing our relationships with the communities which surround us and in which we are located, is vitally important to creating a culture of shared responsibility and opportunity for our students and local residents. The University is an important contributor to the community and likewise, the community offers a myriad of opportunities for our students to learn and develop essential life skills. Community building also means further developing a sense of community for our students, faculty and staff at UTSC.

By working with community partners and local organizations, we are able to create joint initiatives that provide unique experiential learning and employment opportunities for our students, while providing valuable services and opportunities for members of the community, particularly the youth. This collaboration ensures the mutual success and wellbeing of our students and community.

SUCSESSES

In the 2014-2015 year, over 105 community youth between the ages of 7-14, participated in an 8-week Tennis program at the UTSC Tennis Centre. The program, sponsored by the Henry Norrington Endowment, supports the opportunity for local youth to learn a sport, taught by professional instructors, on a professional court, at no cost. The program, which is run in partnership with the East Scarborough Boys and Girls club, provides instruction, equipment, space and transportation to youth who may not otherwise have the opportunity to play or learn the game.

Student Life enhanced community based experiential opportunities to include Alternative Reading Week programming, community day events, and a new community action project with over 215 students participating. In addition, 4454 students attended orientation and transition programming, with 345 attending UTSC Welcome Day and another 380 attending the Faculty Mix & Mingle. In addition, Student Life provided guidance and support to 213 active clubs, with 1404 unique events.

The campus also hosted its first ever Varsity Basketball game at the new Toronto Pan Am Sports Centre, and had over 750 attendees, with a mix of students, faculty, staff and community members, allowing for relationship building and stronger community ties. It also fostered a sense of pride for the Alumni of the campus, who were able to visit the campus and experience the excitement of a campus wide event.

MOVING FORWARD 2016-2017

We will continue to focus on enhancing partnerships across the UofT community and beyond, with an emphasis on joint initiatives, programs that result in increased health and wellness for all, employment and internship opportunities for our students, international connections that assist in supporting student mobility, and identifying new sources of revenue, funding and sponsorship.

5. HEALTHY CAMPUS

Supporting the health and wellbeing of our students is an important part of creating a balanced experience that provides lifelong opportunities and goes a long way to support student success. UTSC is an active and vibrant campus, and it is our goal to increase the number of students incorporating some form of physical activity into their everyday experience. It is also a priority to ensure that students have access to resources

and services that can help them to maintain good health and wellbeing, including skills to become more resilient, in their personal and academic lives.

To support this priority, the Office of Student Affairs has taken tangible steps to make sure there are a diverse group of highly trained professionals with specialized knowledge to support student health and wellbeing. In addition, training on specific health issues for faculty and staff, has been offered by professionals in the field, along with clearly identified processes in place for referral and follow-up.

SUCSESSES

Flourish, a collaborative program to help students build resiliency and cope with issues, by identifying and utilizing their strengths, completed a total of 350 on-line student assessments for the year. In addition, the program offered a number of workshops and conferences throughout the year to help students learn skills to be more successful.

The UTSC MoveU crew, housed under Athletics and Recreation, participated in more than 22 campus events, engaging over 4000 students in physical activity throughout the year. Health and Wellness introduced a new on-line support tool called WellTrack, to help them assess and monitor their own wellbeing, in addition to the creation of a Trauma Counselling Team, to provide comprehensive treatment for those affected by traumatic life events.

MOVING FORWARD 2016-2017

There will be a continuing effort in partnership, to support student success in a healthy campus environment, by developing and implementing programs and services that help students achieve a balanced, lifelong and positive experience at UTSC.

CLOSING REMARKS

Overall, there were many successes across the Student Affairs platform, with higher rates of student engagement, increased numbers of participation and an even greater number of programs and services available to our students, to help support their student success.

As our campus sees an influx of new students and a growing population, that is highly diverse and dynamic, it remains critical to effectively and efficiently deliver our programs and services, in a transparent manner, while increasing revenue and minimizing costs to our students, where and when possible. It is also to be recognized that pressures are building to meet the demands created by the growth of our student body. Every department is doing more, and doing so with less. These pressures must be addressed in the not too distant future so as to continue to effectively meet our mandate, and high standards. This will not be easy given financial and space limitations.

Despite these challenges, The Office of Student Affairs & Services at UTSC will continue to strive to “Lead the Student Experience of Choice” providing students not only with a prestigious education at a premier global institution, but with a plethora of diverse and rich experiential opportunities, to learn, grow and succeed.

Frequently Asked Questions Concerning Compulsory Fees Charged for University Operated Services

At this meeting, the administration will present the proposed operating plans and fees associated with a number of University operated student for the upcoming fiscal year. The following frequently asked questions and answers are presented for the information of members.

What policies govern fees charged for University operated student services?

Three U of T policies govern these fees: the *Policy on Ancillary Fees*; the *Policy for Compulsory Non-Academic Incidental Fees*; and the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees*.¹ The *Memorandum* is commonly referred to as the *Protocol on Non-Tuition Fees* or simply the *Protocol*. The *Protocol* is considered to be both an agreement between the University and the student organizations as required by Ministry of Training, Colleges & Universities guidelines, and a policy of the University approved by the Governing Council. The policies are available on the Governing Council web site and are described on the page attached to this document.

What is the Protocol?

The *Protocol* is the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees*. The *Protocol* describes the procedures and limitations associated with the establishment of and increases to compulsory non-academic incidental fees charged for University operated student services. Such a protocol is required pursuant to a guideline of the Ministry of Training, Colleges & Universities.

What is UTI?

UTI is the University of Toronto Index. Generally speaking, UTI is an indexation of a service's fee which takes into account changes in salary and benefit costs, revenue from other sources, occupancy costs, and changes in enrolment. It is calculated separately for each fee. The result

¹ Pursuant to a condition of the approval by the Governing Council in 2004 of the Scarborough Campus Students' Union (SCSU) as a 'representative student committee' of the University, the Students' Administrative Council (operating as the University of Toronto Students' Union, UTSU) continues to represent full-time undergraduate UTSC students for the purposes of the *Protocol* as an agreement. Full-time undergraduate students on the UTM campus continue to be members of UTSU and are represented by UTSU for the purposes of the *Protocol* as an agreement. Part-time undergraduate students on all three campuses are members of the Association of Part-time Undergraduate Students (APUS) and continue to be represented by this organization in respect of the *Protocol* as an agreement.

of the calculation is an indexed fee. For comparison purposes, it is sometimes described as a percentage increase from the previous year. Appendix C of the *Protocol* describes the method for calculating UTI. Appendix E illustrates examples of the calculations.

What is CPI?

CPI is the inflation factor equal to the Consumer Price Index as described in the University of Toronto's *Long-range Budget Projection Assumptions and Strategies* (or its equivalent).

What are COSS, QSS and CSS?

COSS is the Council on Student Services, QSS is the UTM Quality Services to Students group, and CSS is the UTSC Council on Student Services. Collectively, these are referred to as the "Protocol Bodies." Pursuant to the *Protocol*, the main duty of the Protocol Bodies is to provide advice to the Governing Council in respect of the services' operating plans, budgets and changes in fees governed by the *Protocol*. Pursuant to the *University of Toronto Act, 1971*, the Governing has delegated authority to approve compulsory non-academic incidental fees to the University Affairs Board and to the UTM and UTSC Campus Councils (both of which receive recommendations from the respective Campus Affairs Committees). The decisions of COSS, QSS and CSS (i.e., approval or failure to approve) related to operating plans and fees of student services are conveyed to the appropriate bodies of the Governing Council when the services' plans are under consideration.

Are there limitations with respect to increases to fees charged for University operated services?

Prior to the approval by the appropriate bodies of the Governing Council, permanent increases to fees which are larger than the lesser of CPI or UTI require the approval of either: (a) approval of the relevant Protocol Body including a majority of the student members present at the meeting at which the fee proposal is considered;² or (b) the majority of the relevant students voting in a referendum.

² Some refer to this as a "double majority" (i.e., among those present and voting at a duly constituted meeting of the Protocol Body, approval of the majority of the voting members, and approval of the majority of the student voting members.).

If COSS, QSS, or CSS decline to recommend approval of operating plans and fees, what options are available to the administration?

If the relevant Protocol Body does not approve a proposed fee increase, the administration is entitled to seek approval by the Governing Council of:

- (a) a permanent fee increase of the lesser of CPI or UTI;
and
- (b) a temporary (three year) increase of the greater of CPI or UTI.

What rules govern referenda concerning increases to student services fees?

Appendix D of the *Protocol* describes the procedures for referenda for increases in compulsory non-academic incidental fees covered by the *Protocol*. It provides that referenda must be conducted by mailing ballots (i.e., via Canada Post) to applicable students. The *Protocol* does not permit referenda to be conducted electronically via the Internet.

Are student societies required to comply with the *Protocol* in respect of their own fees?

No. However, student societies are required to meet the requirements articulated in the *Policy for Compulsory Non-Academic Incidental Fees*.

Why is there more than one fee?

Some fees for some specific services have existed for many years, in some cases decades. “Student Services” fees were introduced in 1993. The Student Services fees on each campus fund a range of programs and units. The *Protocol* specifically identifies a number of fees as following under its provisions, including the respective Student Services, Health Services, and Athletics and Recreation fees for each campus.³ The Hart House fee is also explicitly identified. In practice, the University treats all fees described by Category 1 of the *Policy on Ancillary Fees* as subject to the terms of the *Protocol*. With respect to the operations funded by each fee, the *Protocol* allows for the reallocation of resources in response to changing service demands. However, the reallocation may not, without appropriate approval, result in the creation of a new service or the discontinuation of an existing service.

Why aren’t the fees indexed automatically?

The *Protocol* does not provide this as an option.

³ In 2002, the University Affairs Board approved the separation of the St. George Campus Student Services fee into two fees, the Student Affairs fee and the Student Services fee (both of which funded a range of programs and services). In 2008, the University Affairs Board approved a proposal to combine the St. George Campus Student Services, Student Affairs, and Student Affairs fees into a single fee named the Student Life Programs and Services fee.

What's the difference between compulsory non-academic incidental fees and other ancillary fees?

“Compulsory non-academic incidental fees” include those charged for student services provided by the University, student societies, and special projects. Fees charged for University operated services fall under Category 1 of the *Policy on Ancillary Fees*, are subject to the provisions of the *Policy for Compulsory Non-Academic Incidental Fees*, and fall under the jurisdiction of the *Protocol*. Other ancillary fees are charged for a variety of items and services (e.g., library fines, and cost recovery fees for equipment that becomes the property of a student). The UTM and UTSC Campus Affairs Committees and Campus Councils, and the University Affairs Board, are responsible for matters concerning compulsory non-academic incidental fees. The Business Board is responsible for matters related to other ancillary fees.

Are incidental fee increases automatically covered by OSAP and UTAPS?

Both OSAP and UTAPS consider compulsory non-academic incidental fees to be part of the amount included in the assessment.

Are incidental fees for student services refundable?

No. The University charges the applicable compulsory non-academic incidental fees to all students, with very few exceptions. There are, however, some portions of student society fees for which students may receive a refund upon request directly from the student society.⁴

How do students become aware of the services and organizations to which they pay fees?

The individual fees charged are listed in the student account information available through the web service of ROSI. Students become aware of the services and organizations through a variety of means including University print publications, the University's websites, student society handbooks, and various orientation programs including those offered by the various services.

Who can I contact in the administration for more information about compulsory non-academic incidental fees and the University's practices concerning these matters?

The Office of the Vice-Provost, Students and First-Entry Divisions can answer questions concerning these matters.

⁴ Some conditions may apply.

Brief Summary of Relevant Policies and Regulations Which Govern Compulsory Non-Academic Incidental Fees at the University of Toronto

There are three University of Toronto policies which govern compulsory non-academic incidental fees and charges of these fees to students:

Policy on Ancillary Fees: The *Policy* describes categories of permitted ancillary fees including fees for services provided by the University (Category 1), fees for student organizations (Category 2), fees for special projects, including capital projects funded by a student levy through a student society (Category 3), cost recovery fees (e.g., equipment), user fees and fines (e.g., library fines), and system wide fees (e.g., University Health Insurance Plan).

Policy for Compulsory Non-Academic Incidental Fees: The *Policy* provides the requirements and conditions associated with compulsory charges Categories 1, 2 and 3, outlined in the *Policy on Ancillary Fees* (i.e., student services fees, student society fees, and special projects fees). The manner in which these fees are charged is also described. Specific requirements applicable to student societies are included in the *Policy*.

Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees: The "*Protocol on Non-Tuition Fees*" or simply the *Protocol* describes the procedures and limitations associated with the establishment of and increases to compulsory non-academic incidental fees charged for University operated student services (i.e., Category 1 of the *Policy on Ancillary Fees*). The terms of reference and rules of procedure for the Council on Student Services (COSS) is also provided. COSS has an advisory role to the University Affairs Board on the approval of St. George Campus and University-wide student services fees. Pursuant to the *Protocol*, the former faculty councils of UTM and UTSC established the UTM Quality Service to Students Committee (QSS) and the UTSC Council on Student Services (CSS) respectively. QSS and CSS provide advice to the UTM and UTSC Campus Affairs Committees and Campus Councils in relation to the consideration of student services fees charged only to students on those campuses.⁵

There is one key government guidelines on issues related to compulsory ancillary fees:

Section 5.2 of the ***Ontario Operating Funds Distribution Manual*** (Ministry of Training, Colleges and Universities) outlines conditions on charging non-tuition-related compulsory ancillary fees. In particular, the Ministry's guidelines require universities to establish protocols with student governments (defined as the minimum number of student organizations which have elected leadership and which when viewed in combination,

⁵Innis College has established a Student Services Committee, which provides advice to the Innis College Council, and in turn, to the University Affairs Board.

represent all students charged compulsory fees) which set out the “means by which students will be involved in decisions to increase existing compulsory non-tuition-related ancillary fees or introduce new ones.” The University’s *Protocol* described above is mandated by this Ministry guideline. The guidelines became effective for the 1994-95 year and have not been reviewed or revised since.

Operating Plans: UTSC Student Affairs and Services

2016-2017 Summary of Changes

Description	2016-2017 Fee		2015-2016 FEE		Change from Previous Year			
	Full-time	Part- time	Full-time	Part- time	% FT	\$ FT	% PT	\$ PT
Health and Wellness	\$65.35	\$13.07	\$63.75	\$12.75	2.5%	\$1.60	2.5%	\$0.32
Athletics & Recreation	\$134.21	\$26.84	\$130.94	\$26.19	2.5%	\$3.27	2.5%	\$0.65
Student Services	\$173.08	\$34.62	\$167.84	\$33.57	3.12%	\$5.24	3.12%	\$1.05

Highlights:

- The UTSC Student Services operate without drawing substantially on UTSC's operating income.
- Pursuant to the terms of the Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the "Protocol"), and the Policy on Compulsory Non-Academic Incidental Fees approved by Governing Council on October 24, 1996, the UTSC Council on Student Services (CSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the UTC Campus Affairs Committee (CAC) on these plans.
- These plans have been closely reviewed and examined by the student advisory committees, as well as the Finance Committee of CSS.
- These plans will be presented to CSS for a vote on January 21, 2016
- In our proposed operating plans we focus on continuing to deliver excellent programs and services but also on improvements in the efficiency of how we deliver programs and services, always searching for ways to improve our processes, so that we can effectively respond to our growing campus by getting the most out of our existing resources.
- In considering therefore, all of the advances made in recent years, and the continued improvement in campus life and support services, which have occurred through investments, and smart delivery, this budget does not propose to make demands on students for new staffing asks of any type.

PROPOSAL TO CSS : JANUARY 21, 2016

STUDENT SERVICES FEE 2016-17 SUMMARY - SCARBOROUGH DRAFT Dec 18 15												
STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget Contribution/ UofT Internal Recoveries	Other Income	St. George Attribution	Net Cost for Fee Purposes	% of Total Cost	Portion of Total Fee	Fees - 2015-16	Fee Increase (\$)	
A. Office of Student Affairs (UTSC)	\$ 740,938	2,694	\$ 743,632	\$ (273,857)	-	\$ -	\$ 469,774	10%	\$ 17.00	\$ 16.72	\$ 0.28	
B. Department of Student Life (UTSC)	792,902	5,487	798,389	-	-	-	798,389	17%	28.89	27.19	\$ 1.70	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	30,000	1%	1.09	1.08	\$ 0.01	
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	75,000	2%	2.71	2.70	\$ 0.01	
E. LGBTQ at UTSC	21,003	-	21,003	(1,500)	-	-	19,503	0%	0.71	0.68	\$ 0.03	
F. ISC at UTSC	606,199	15,353	621,552	(178,875)	-	-	442,678	9%	16.02	15.61	\$ 0.41	
G. Career Centre - (St. George Campus)	-	-	-	-	-	186,275	186,275	4%	6.74	6.52	\$ 0.22	
H. Academic Advising & Career Centre (UTSC)	2,424,701	59,819	2,484,520	(832,652)	(31,250)	-	1,620,618	34%	58.64	57.74	\$ 0.90	
I. Space Occupied by Student Societies	-	789,381	789,381	-	-	23,211	812,592	17%	29.40	28.05	\$ 1.35	
J. Student Services Enhancement	55,000	-	55,000	-	-	-	55,000	1%	1.99	1.44	\$ 0.55	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	1,000	0%	0.04	0.04	\$ -	
L. Student Centre Operating Fund	130,000	-	130,000	-	-	-	130,000	3%	4.70	4.69	\$ 0.01	
M. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	18,000	0%	0.65	0.65	\$ -	
N. Campus Life Fund	23,000	-	23,000	-	-	-	23,000	0%	0.83	0.83	\$ -	
O. Centennial Join Program - Incidental Fees	31,938	-	31,938	-	-	-	31,938	1%	1.16	1.10	\$ 0.06	
P. Partnership Fund	20,000	-	20,000	-	-	-	20,000	0%	0.72	0.36	\$ 0.36	
Q. CSS Clubs Funding	10,000	-	10,000	-	-	-	10,000	0%	0.36	0.36	\$ -	
R. Equity & Community	20,000	-	20,000	-	-	-	20,000	0%	0.72	0.72	\$ -	
S. Non Athletics Clubs Space Rented in TPASC	20,000	-	20,000	-	-	-	20,000	0%	0.72	-	\$ 0.72	
TOTAL STUDENT SERVICES FEE (Full-Time sessional)	\$ 5,047,182	\$ 872,734	\$ 5,919,916	\$ (1,314,384)	\$ (31,250)	\$ 209,486	\$ 4,783,768	100%	\$ 173.08	\$ 167.84	\$ 5.24	3.12%
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)									\$ 65.35	\$ 63.75	\$ 1.60	2.50%
TOTAL ATHLETICS FEE (Full-Time sessional)									\$ 134.21	\$ 130.94	\$ 3.27	2.50%
TOTAL - ALL SERVICES									\$ 372.65	\$ 362.54	\$ 10.11	2.79%

Note: The Student Centre Capital Reserve from is extinguished in 2015-16.

DESCRIPTIONS OF STUDENT SERVICE FEE ITEMS

A. Office of Student Affairs: The Office of Student Affairs can be considered the administrative “head office” for the division of Student Affairs. It sets strategic priorities for the division, works with directors in six departments and represents the division in senior administration.

B. Department of Student Life: The Department of Student Life (DSL) collaborates with many campus and community partners to develop programs and initiatives that aim to enhance the student experience at UTSC. (See Appendix 4)

C. Alcohol Education and Food Service Monitoring: The alcohol education and monitoring service fee helps to ensure compliance with all relevant provincial statutes and regulations and University policies.

D. Fall Orientation: The Fall Orientation is a collaborative effort between the Department of Student Life and the Scarborough Campus Student Union to coordinate orientation that maximizes first year students’ connections to peers, faculty, and UTSC campus life.

E. LGBTQ@UTSC: With the development of this equity initiative a new allocation of \$10,000 was introduced in 2007-08 for the services (one day a week) of an LGBTQ programmer, in partnership with the Office of LGBTQ Resources & Programs, the balance being carried by the Office.

F. ISC@UTSC: The International Student Centre at UTSC provides programs and services to support international students with Citizenship and Immigration (CIC) advising issues, transition and acculturation, and resources to help them succeed academically and engage in campus life. (See Appendix 4)

G. Career Centre (St. George): The Career Centre at St. George, reputed to be amongst the top ten in North America engages on a tri- campus level with services at UTSC and UTM.

H. 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. (See Appendix 5)

I. 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.

J. 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.

K. 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.

L. 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.

M. AccessAbility Enhancement Fund: The AccessAbility Enhancement Fund (AEF) represents a unique leadership in the area of equity by students at UTSC to enhance the quality of student life for students with accessibility needs at UTSC.

N. 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 security costs required for certain events.

O. Centennial Joint Program – Incidental Fees: UTSC students enrolled in the Centennial Joint Programs pay the full student services fees as all other UTSC students-UTSC remits a portion of the student service fees to Centennial for the period of time that students are in attendance at Centennial College.

P. Partnership Fund: The Partnership Fund fosters and encourages partnerships between student affairs programs and services, students, academic, community, alumni, and others so as to enhance the educational and student life experience of students at UTSC.

Q. CSS Clubs Funding: CSS Clubs Funding is intended to be an additional funding source for club activities that exceed the SCSU club funding allocation.

R. Equity and Community: The purpose of this fund is to provide resources to support student initiatives that promote and engage equity and community programs and events at UTSC.

S. Non-Athletic Clubs – Space Rental in TPASC: This new fund was established to support the rental of space, AV and facility costs for recognized student groups to access the new TPASC outside of allocated time.

APPENDIX 7: STUDENT SERVICES EXPENSES BY AREA

University of Toronto Scarborough
 Student Services
 2016-17 Proforma Expenses by Area

STUDENT SERVICE AREA	Salary, Wages & Benefits	Non Salary Expenses	Operating Budget Support	Departmental Income	Net Direct Costs	Occupancy Costs	Net Operating Expenses for Fee Purposes
Division of Student Affairs and Services							
Office of Student Affairs (UTSC)	640,519	100,419	273,857	-	467,081	2,694	469,775
Department of Student Life (UTSC)	655,540	137,362	-	-	792,902	5,487	798,389
ISC at UTSC	550,219	55,980	178,875	-	427,324	15,353	442,677
Academic Advising & Career Centre (UTSC)	2,223,666	201,035	832,652	31,250	1,560,799	59,819	1,620,618
Services							
Alcohol Education & Food Service Monitoring	-	32,500	2,500	-	30,000	-	30,000
Career Centre - (St. George Campus)	-	186,275	-	-	186,275	-	186,275
Fall Orientation	-	100,000	25,000	-	75,000	-	75,000
LGBTQ at UTSC	21,003	-	1,500	-	19,503	-	19,503
Student Centre Operating Fund	-	130,000	-	-	130,000	-	130,000
Student Funding							
Student Services Enhancement	-	55,000	-	-	55,000	-	55,000
CSS Student Space Capital Enhancement Reserve	-	1,000	-	-	1,000	-	1,000
Accessibility Enhancement Fund	-	18,000	-	-	18,000	-	18,000
Campus Life Fund	-	23,000	-	-	23,000	-	23,000
Partnership Fund	-	20,000	-	-	20,000	-	20,000
CSS Clubs Funding	-	10,000	-	-	10,000	-	10,000
Equity & Community	-	20,000	-	-	20,000	-	20,000
TPASC Clubs Funding	-	20,000	-	-	20,000	-	20,000
Student Space							
Space Occupied by Student Societies	-	-	-	-	23,211	789,381	812,592
Other							
Centennial Joint Program - Incidental Fees	-	31,938	-	-	31,938	-	31,938
Total, Student Fee Funded Departments and Services	\$ 4,090,948	\$ 1,142,509	\$ 1,314,384	\$ 31,250	\$ 3,911,035	\$ 872,734	\$ 4,783,768

Student Services Fee Calculation

University of Toronto Scarborough Index			
Appointed Salary Expenditure Base (previous year)	\$	3,020,716	
Average ATB Increase/Decrease for Appointed Staff			4.00%
Indexed Salaries Base		3,141,545	
Average Benefit Cost Rate			24.75%
Indexed Appointed Salary and Benefits Base			3,919,077
Casual/PT Salary Expenditure Base (previous year)		157,676	
Average ATB Incr./Decr. for casual/pt staff			2.75%
Indexed Casual/PT Salary Base		162,012	
Average Benefit Cost Rate			10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base			178,213
Indexed Salary and Benefits Expenditure Costs			\$ 4,097,290
Add an Estimate of Severance Costs (current year)	+		-
Subtract Net Revenue from Other Sources (previous year)	-		(1,268,479)
Add the Non-Salary Expenditure Base (previous year)	+		878,574
Add the Occupancy Costs (current year)	+		922,104
Reduce by proportion of non-student use (current year).	-		-
Add Attributions from St. George (current year)	+		209,486
Costs for UTI Purposes			\$ 4,838,975
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷		27,638
UTI Indexed Fee			\$ 175.08
\$ Amount of UTI based increase			\$ 7.24
% Amount of UTI based increase			4.3%
Consumer Price Index			
Fee Per Session (previous year)			\$ 167.84
Consumer Price Index			2.0%
Consumer Price Indexed Fee			\$ 171.20
\$ Amount of CPI based increase			\$ 3.36
Combined Fee Increase			
Fee Per Session (previous year)			\$ 167.84
Less: Removal of old temporary fee (n/a)	-		-
Adjusted fee base			\$ 167.84
CPI Based Fee Increase	+		\$ 3.36
UTI Based Fee Increase	+		\$ 7.24
Indexed Full Time Fee			\$ 178.44

Health Services Fee Calculation

University of Toronto Scarborough Index			
Appointed Salary Expenditure Base (previous year)	1,246,289		
Average ATB Increase/Decrease for Appointed Staff		4.00%	
Indexed Salaries Base	1,296,141		
Average Benefit Cost Rate		24.75%	
Indexed Appointed Salary and Benefits Base			1,616,935
Casual/PT Salary Expenditure Base (previous year)	267,139		
Average ATB Incr./Decr. for casual/pt staff		2.75%	
Indexed Casual/PT Salary Base	274,485		
Average Benefit Cost Rate		10%	
Indexed Casual/PT Salary and Benefits Expenditure Base			301,934
Indexed Salary and Benefits Expenditure Costs			1,918,869
Add an Estimate of Severance Costs (current year)	+		-
Subtract Net Revenue from Other Sources (previous year)	-		(315,777)
Add the Non-Salary Expenditure Base (previous year)	+		155,998
Add the Occupancy Costs (current year)	+		70,456
Reduce by the proportion of non-student use (current year)	-		-
Add Attributions from St. George (current year)	+		-
Costs for UTI Purposes			\$ 1,829,546
Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight.	÷		27,638
UTI Indexed Fee			\$ 66.20
\$ Amount of UTI based increase			\$ 2.44
% Amount of UTI based increase			3.8%
Consumer Price Index			
Fee Per Session (previous year)		\$ 63.75	
Consumer Price Index			2.0%
Consumer Price Indexed Fee		\$ 65.03	
\$ Amount of CPI based increase		\$ 1.28	
Combined Fee Increase			
Fee Per Session (previous year)		\$ 63.75	
Less: Removal of old temporary fee (n/a)	-	\$ (1.13)	
Adjusted fee base		\$ 62.62	
CPI Based Fee Increase	+	\$ 1.28	
UTI Based Fee Increase	+	\$ 2.44	
Indexed Full Time Fee		\$ 66.34	

Athletics Fee Calculation

University of Toronto Scarborough Index			
Appointed Salary Expenditure Base (previous year)	\$	757,520	
Average ATB Increase/Decrease for Appointed Staff			4.00%
Indexed Salaries Base		787,821	
Average Benefit Cost Rate			24.75%
Indexed Appointed Salary and Benefits Base			982,806
Casual/PT Salary Expenditure Base (previous year)		203,847	
Average ATB Incr./Decr. for casual/pt staff			2.75%
Indexed Casual/PT Salary Base		209,453	
Average Benefit Cost Rate			10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base			230,398
Indexed Salary and Benefits Expenditure Costs			\$ 1,213,205
Add an Estimate of Severance Costs (current year)	+		-
Subtract Net Revenue from Other Sources (previous year)	-		(120,307)
Add the Non-Salary Expenditure Base (previous year)	+		1,119,091
Add the Occupancy Costs (current year)	+		1,569,909
Reduce by the proportion of non-student use (current year).	-		-
Add Attributions from St. George (current year)	+		-
Costs for UTI Purposes			\$ 3,781,898
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷		27,638
UTI Indexed Fee			\$ 136.83
\$ Amount of UTI based increase			\$ 5.89
% Amount of UTI based increase			4.5%
Consumer Price Index			
Fee Per Session (previous year)		\$	130.94
Consumer Price Index			2.0%
Consumer Price Indexed Fee			\$ 133.56
\$ Amount of CPI based increase			\$ 2.62
Combined Fee Increase			
Fee Per Session (previous year)			\$ 130.94
Less: Removal of old temporary fee (n/a)	-		(2.25)
Adjusted fee base			128.69
CPI Based Fee Increase	+		2.62
UTI Based Fee Increase	+		5.89
Indexed Full Time Fee			\$ 137.20