

FOR INFORMATION

PUBLIC

OPEN SESSION

TO: University Affairs Board

SPONSOR: Sandy Welsh, Vice-Provost, Students
CONTACT INFO: (416) 978-3870 / Email vp.students@utoronto.ca

PRESENTER: See Sponsor.
CONTACT INFO:

DATE: March 6, 2017

AGENDA ITEM: 4b

ITEM IDENTIFICATION:

Operating Plans —UTSC Student Affairs and Services

JURISDICTIONAL INFORMATION:

Section 4 of the University Affairs Board’s Terms of Reference provides that the Board is responsible for “policy of a non-academic nature and matters that directly concern the quality of student and campus life.” Under section 5, the Board is responsible for compulsory non-academic incidental fees for the University, as well as St. George Campus and University-wide campus and student services.

Section 5.4.1 of the UTSC Campus Affairs 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 7, 2017)
2. UTSC Campus Council [For Approval] (March 1, 2017)
- 3. University Affairs Board [For Information] (March 6, 2017)**
4. Executive Committee [For Confirmation] (March 28, 2017)

PREVIOUS ACTION TAKEN:

The University Affairs Board considered the 2016-17 UTSC service ancillary operating plan proposal for information at its March 15, 2016 meeting.

HIGHLIGHTS:

The experiences of Student Services and programs this past year and operating plans for 2017-18 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 \$67.31 (\$13.46 for a part-time student), which represents a year over year increase of \$1.96 (\$0.31 for a part-time student) or 3%;

The Department of Athletics & Recreation proposes an increase to the sessional fee for a full-time student to \$137.57 (\$27.51 for a part-time student), which represents a year over year increase of \$3.36 (\$0.67 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 \$177.60 (\$35.52 for a part-time student), which represents a year over year increase of \$4.52 (\$0.98 for a part time student) or 2.61%.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

The proposal is presented to the University Affairs Board for information.

DOCUMENTATION PROVIDED:

1. Student Services Fee Budget, Accountabilities and Fee Process
2. Student Affairs Scorecard
3. Executive Summary 2017-2018 (For Operating year 2015-2016)
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 7, 2017

SUBJECT: Student Services Fee Budget, Accountabilities and Fee Process

The Office of Student Affairs is currently comprised of 5.8 FT employees: the Dean of Student Affairs, the Business Officer & Assistant to the Dean of Student Affairs, the Administrative Assistant, 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.

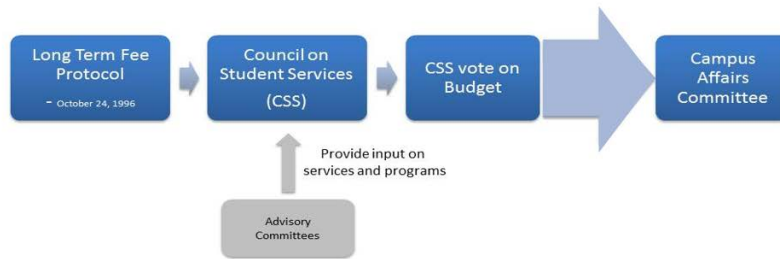
BUDGET PROCESS

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 2017-18 Student Services Fee Budget are being 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.

Student Services Fee Process

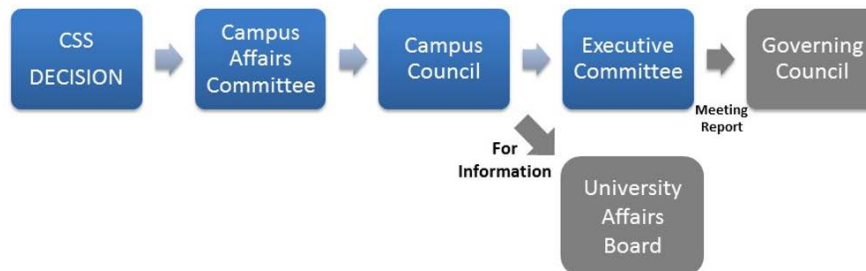


Office of Student Affairs & Services

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 7th, 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.

Approval Process Summary



Office of Student Affairs & Services

The operating plans, and the 2017-18 Student Services Fee Budget presented to CAC on February 7th 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 will be held on January 9th 2017 to allow all student members (15) a final preview and discussion prior to the budgets being presented for a decision (vote) at the CSS table on January 18th, 2017.

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 2017-2018 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 this year has once again seen robust involvement by students. Proposals and plans have been discussed and reviewed by the advisory committees, and each department has also presented on their programs and services at CSS meetings where questions and discussion have taken place about programs and services offered and the respective challenges faced. Discussions have also been strong taken 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

This year, targeted staff increases are proposed and described in the relevant plans. The increases are modest and the impact on the overall fee moderated due to strong enrollment. We are continuing to stay the course with respect to finding efficiencies in program delivery, while making organizational adjustments, and using change management strategies to ensure we continue to perform strongly as the campus continues to grow and to implement its strategic plan leading to increased numbers of students, service demands, and overall student experience, and all within a constricted space envelope. Keeping student fee increases modest while finding efficiencies and new and effective ways of engaging students is paramount as student numbers continue to rise. There are of course challenges in doing so as utilization rates for our programs and services continue to grow as is clearly evident on examination of the management reports for each of the Student Affairs' departments. It is important however to challenge ourselves in this way as it leads us to become even better at what we already do very well. Given our continuing severe space limitations, finding innovative, creative, effective, and efficient ways of delivering our services to students continues to be priority one, for even when we modestly increase budget to deploy new resources it needs to be done in ways that account for these space limitations.

Drivers this year that have impacted discussions around operations primarily relate to targeted investments to support student mental health, and particularly in the area of trauma, an area where we need to build capacity. With this in mind we are increasing hours for our mental health nurse to .6 which also allows for some evening coverage. We are also adding a 0.50 sessional counsellor with special expertise in working with victims of trauma.

In addition, there is a need to address equity training and student outreach with Athletics & Recreation in order to find ways to improve student engagement in healthy physical activity both inside and outside of the Toronto Pan Am Sports Centre. Particularly focused on those experiencing barriers such as many of our female students who are not as engaged as they could be, so we have included a continuing full-time staff position to focus on these issues and to provide an ambassadorial role to identified student groups, and to students as a whole. We anticipate that strategically deployed, this position will have a positive impact on the overall levels of regular engagement in physical activity and the overall student use and experience with programming offered by Athletics & Recreation home in the Toronto Pan Am Sports Centre.

On the Department of Student Life programming side, a 0.50 staff position is also proposed to assist in coordinating the popular leadership program and other student life programming such as the very popular Co-Curricular Record. Once again increases in student numbers and demand for programming contribute to this proposed plan.

Finally, additional revenue to support ongoing programming such as various orientation events like the highly successful Get Started program as well as programming across departments such as the Department of Student Life & International Student Centre are found in the plans. This is necessary due to enrollment growth, and for new programming such as in the area of equity, and a new initiative to foster intercultural dialogue opportunities for our student community, as well as strengthening leadership development.

Given these plans combined with the normal anticipated inflationary increases to operating costs necessary to support departments and programs an increase in the overall fee of 2.64% is put forward and recommended for approval to the Council on Student Services.

HIGHLIGHTS OF DEPARTMENTAL ACHIEVEMENTS 2015-16 AND PRIORITIES 2017-18

The departments within the Student Affairs portfolio continue to contribute enormously to student success and are vital to the student experience at UTSC. In this section many of the highlights for 2015-2016 from the departments are noted as well as our major priorities for the 2017-2018 cycle. Further details and information on priorities and achievements for 2015-2016, can be found in the department management reports that are included with this submission. You are encouraged to review these reports. It should be noted that this year's reporting period for these management reports are now based on our fiscal year (May 1st to April 30th) rather than the previous year to date method. We believe that over time this will make reports clearer and allow for year over year comparisons.

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 \$67.31 in the **Health & Wellness** fee per full-time student per session (\$13.46 per part-time student), which represents a year over year increase of 3% (\$1.96 for full-time student; \$0.31 for part-time student);

An increase to \$137.57 in the **Athletics & Recreation** fee per full-time student per session (\$27.51 per part-time student), which represents a year over year increase of 2.5% (\$3.36 for full-time student; \$0.67 for part-time student)

An increase to \$177.60 for **Student Services Fee**, per full-time student per session (\$35.52 per part-time student), which represents a year over year increase of 2.61% (\$4.52 for full-time student; \$0.98 for part-time student);

The total increase for 2017-18 across all three primary budgets is \$9.84 or 2.64% per full-time student per session (\$1.96 per part-time student) resulting in an overall fee of \$382.48 per session per full-time

student (\$76.49 for 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 \$67.31 (\$13.46 for a part-time student), which represents a year over year increase of \$1.96 (\$0.31 for a part-time student) or 3%;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC- affiliated full-time student be increased to \$137.57 (\$27.51 for a part-time student), which represents a year over year increase of \$3.36 (\$0.67 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 \$177.60 (\$35.52 for a part-time student), which represents a year over year increase of \$4.52 (\$0.98 for a part time student) or 2.61%.

The total increase for 2017-18 across all three primary budgets is \$9.84 or 2.64% per full-time student per session (\$1.96 per part-time student) resulting in an overall fee of \$382.48 per session per full-time student (\$76.49 for part-time student).

All in all, 2017-18 should be a year of continued growth and change for the campus, for the student experience, 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 stroke extending to the right.

Desmond Pouyat
Dean of Student Affairs

Scorecard: Highlighting Successes for 2015-2016

PRIORITIES

ACHIEVEMENTS

EXPERIENTIAL LEARNING

- Create experiential learning opportunities for students, that provide skill development for a range of professional areas.
- Develop and leverage relationships with employers and alumni to expand experiential education programs and encourage career exploration.
- Create student leadership opportunities in every aspect of our programs and administration, with a focus on measurable learning and skill development.
- Increase mentorship and peer to peer education programs to help build a network of support for students that includes members of the UTSC campus community.

857 participants over 18 trips with a 97% satisfaction rate in the Outdoor Recreation Program from Athletics & Recreation.

107 students participated in five excursions organized by the Academic Advising & Career Centre's In the Field Program.

82 work-study students and 210 volunteers involved with the Department of Student Life & International Student Centre.

11 work-study students coordinate seven Wellness Peer Programs with the support of 66 Wellness Peer Educators who have made 7,175 connections across campus for the Health & Wellness Centre.

SERVICE EXCELLENCE

- Deliver timely and consistent student-centred information regarding available programs and services.
- Review and develop policies and procedures for tactical planning, to streamline 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 as well as responsible resource management.

19,503 participants in 410 academic and career workshops hosted by Academic Advising & Career Centre.

1,239 students were validated on the Co-Curricular Record by the Department of Student Life & International Student Centre.

95% of respondents say their needs are being met and 94% felt heard and respected according to Health & Wellness Centre survey.

Over 110 students employed with Athletics & Recreation, including 10 work-study students that have increased outreach initiatives by 15%.

CAMPUS COLLABORATION

- Build integrated student support systems with academic departments and faculty as well as other campus partners.
- Collaborate with academic departments and faculty on programs and services designed for new students to ensure a more in-depth, campus-wide experience for students.
- Provide a holistic and well-balanced student experience by strengthening partnerships between academic and administrative departments.
- Work with our campus partners to establish UTSC as the intellectual, sporting and cultural hub of the eastern GTA.

Over 4,000 students in the classroom connected with Academic Specialties Model from Academic Advising & Career Centre that collaborates with faculty.

381 students attended Faculty Mix & Mingles from the Arts, Science, Computer Science, and Management streams organized by the Department of Student Life & International Student Centre.

The Health & Wellness Centre now provides embedded counselling in residence and with the Department of Arts, Culture and Media.

The Fit-Break Program launched in Summer 2015 in a Management, Biology and Computer Science class, led by Athletics & Recreation with Professor Brian Harrington.

Scorecard: Highlighting Successes for 2015-2016

PRIORITIES

ACHIEVEMENTS

COMMUNITY BUILDING

- To further develop a sense of community for our students, faculty and staff at UTSC through orientation and transition programming.
- Provide a welcoming and inclusive environment for new and prospective students as well as the general public and other community stakeholders.
- 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 and learning opportunities.

4,454 students attended orientation and transition programming organized by the Department of Student Life & International Student Centre.

2,642 incoming students, 619 parents and guests over 21 sessions participated in the Get Started Program organized by Academic Advising & Career Centre.

56 educators and mental health professionals received strength based resiliency training from the Health & Wellness Centre's Flourish Program.

Athletics & Recreation partnerships with: Scarborough College Athletic Association, The Storefront, Ontario Trillium Fund, Ontario Soccer Association, Henry Norrington Tennis Program, Boys & Girls Club of East Scarborough, and East Scarborough Multi-Sport Collaborative.

HEALTHY CAMPUS

- Providing high quality healthcare, utilizing best practices and protocols to the full scope of practice for our registered professionals.
- Provide support systems that empower students with knowledge and skills to be resilient and successful in their personal and academic lives.
- Increase the number of students incorporating some form of physical activity into their everyday student experience.
- Increase the number of highly trained professionals with specialized knowledge to support student health and wellbeing.

8,793 visits to the health services team and 7,290 visits and intakes by the counselling team at the Health & Wellness Centre.

1,813 students academically at risk and 1,504 students on pre-probation and probation were reached by the early alert initiatives from Academic Advising & Career Centre.

Over 700 students engaged with MoveU, a peer education group consisting of 11 student volunteers and three work-study students with Athletics & Recreation.

15 chaplains on campus from expanded faith-based programming by the Department of Student Life & International Student Centre.

INTERNATIONALIZATION

- Empower students to become global citizens by fostering mobility and exchange opportunities on campus.
- Leverage our culturally diverse advantages and utilize international experience and expertise on campus.
- Increase student mobility opportunities (inbound and outbound exchanges, research and study abroad programs) and intercultural programming.
- Extend our global reach by continuing to develop and deepen relationships with international partners.

333 students attended information sessions and 241 students attended Study Abroad Fair by the Department of Student Life & International Student Centre.

39% increase in appointments for immigration, transition and study abroad advising by Department of Student Life & International Student Centre.

10% increase in student mobility including inbound and outbound opportunities supported by the Department of Student Life & International Student Centre.

New Global Mobility Coordinator position with the Department of Student Life & International Student Centre.

Moving Forward: Priorities for 2017-2018

1. Identify and develop opportunities for experiential learning and skill development for further integration across the campus and community.
2. Exceed levels of service excellence with successful implementation of re-organization plan as well as a focus on strategic planning, effective resource management and streamlined processes.
3. Continue to strengthen collaborations with our campus partners for more effective engagement, in-depth programming and increased efficiency.
4. Increase collaboration and coordination and leverage available resources, within and between the Student Affairs departments to strengthen community building.
5. 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.
6. Develop and deepen relationships with international partners to extend the global reach of the student experience and enhance intercultural programming.



OFFICE OF STUDENT AFFAIRS & SERVICES

Leading the student experience of choice

EXECUTIVE SUMMARY

INTRODUCTION

The Office of Student Affairs & Services, led by Desmond Pouyat, Dean of Student Affairs, supports the academic and personal success of U of T Scarborough students by ensuring that appropriate, efficient and student-friendly services are always in place.

The Office of Student Affairs & Services provides strategic guidance and oversight for six departments, including: Academic Advising & Career Centre, AccessAbility Services, Athletics & Recreation, Department of Student Life & International Student Centre, Health & Wellness Centre, and Student Housing & Residence Life.

Together, with these six departments the Student Affairs portfolio is committed to maintaining programs and services that provide opportunities for building skills, leadership development, experiential learning, personal growth, and social interaction.

PRIORITIES AND ACHIEVEMENTS

The Office of Student Affairs & Services continues to enhance the student experience inside and outside of the classroom by engaging thousands of students throughout the year. The Student Affairs portfolio has identified six priorities, which align closely to the strategic direction of the campus. These priorities include: experiential learning, service excellence, campus collaboration, community building, healthy campus, and internationalization.

1. EXPERIENTIAL LEARNING

The Office of Student Affairs & Services understands creating experiential learning opportunities is critical for ensuring students graduate with the skills and confidence to actively contribute to a broad spectrum of professional areas. Developing and leveraging relationships with our campus and community partners including administrative departments, local employers, and alumni will help to expand experiential programming. In addition, an increase in peer-to-peer, mentorship and student mobility options will help build a network of engaged students and stronger community relations.

HIGHLIGHTS

- 857 participants of the Outdoor Recreation Program took part in 18 trips with a 97% satisfaction rate. The program provides leadership and team building experiences led by Athletics & Recreation.
- 107 students participated in five excursions organized by the Academic Advising & Career Centre's In the Field Program that added three new sites, including: Toronto Zoo, East Scarborough Storefront and Eli Lilly.
- 82 work-study students and 210 volunteers involved with the Department of Student Life & International Student Centre.
- 11 work-study students coordinate seven Wellness Peer Programs with the support of 66 Wellness Peer Educators, who have made 7,175 connections across campus promoting educational and lifestyle programs for the Health & Wellness Centre.

MOVING FORWARD IN 2017-2018

The focus remains on increasing the number and breadth of experiential learning opportunities to provide personal development for students. Further integration of experiential learning across the Student Affairs portfolio as well as among campus and community partners will provide greater exposure to career options for students.

2. SERVICE EXCELLENCE

The Office of Student Affairs & Services is committed to maintaining effective and efficient programs and services that enhance the student experience inside and outside of the classroom. A responsible and resourceful approach to the continued use of student fees is critical to service excellence. The periodic review of processes and smart delivery of programs and services are necessary for informed decision making. Also, creating student feedback loops and strengthening our data collection, analysis and reporting is a priority across the Student Affairs portfolio.

HIGHLIGHTS

- 19,503 participants in 410 academic and career workshops throughout the year, an increase of 12.6% from the previous year, hosted by Academic Advising & Career Centre.
- 1,239 students were validated on the Co-Curricular Record by the Department of Student Life & International Student Centre.
- 95% of respondents say their needs are being met and 94% felt heard and respected according to student experience survey results from the Health & Wellness Centre.
- Athletics & Recreation is one of the largest employers on campus with over 110 students employed, including 10 work-study students that have increased outreach initiatives by 15%.

MOVING FORWARD IN 2017-2018

The Office of Student Affairs & Services strives to exceed current levels of service excellence and seeks continuous improvement by placing emphasis on tactical planning, responsible resource management, and the streamlining of processes. The strategic restructuring of the Student Affairs portfolio during the Winter 2017 will maximize resources and increase collaboration among departments.

3. CAMPUS COLLABORATION

Campus collaboration is a pillar of the foundation of the Student Affairs portfolio. The Office of Student Affairs & Services maintains professional relationships with campus and community partners, including faculty and academic departments, administrative departments, and student-led organizations. These partnerships provide a holistic approach to the student experience by integrating support systems and engaging extracurricular programs across the institution.

HIGHLIGHTS

- Over 4,000 students in the classroom connected with academic resources by the Academic Specialties Model from Academic Advising & Career Centre that collaborates with faculty to support students development skills and academic experience.
- 381 students attended the Faculty Mix and Mingle events during orientation with faculty members from the Arts, Science, Computer Science, and Management streams organized by the Department of Student Life & International Student Centre.
- The Health & Wellness Centre now provides embedded counselling in residence and with the Department of Arts, Culture and Media with more academic departments to be added in 2017-2018.
- The Fit-Break Program launched in Summer 2015 in a Management, Biology and Computer Science class, led by UTSC alumni from Athletics & Recreation with Professor Brian Harrington as the lead faculty member.

MOVING FORWARD 2017-2018

A continued focus on strengthening collaborations with our campus partners is core to community building and providing a reputable student experience. Advanced planning at the UTSC campus and leveraging the tri-campus network will ultimately lead to innovative programming and increased student engagement.

4. COMMUNITY BUILDING

Community building is a staple of the student experience delivered by the Office of Student Affairs & Services to provide a welcoming and inclusive environment. Beyond the campus, developing and leveraging partnerships with local businesses and organizations creates unique employment and

volunteer opportunities for students. By anchoring our institutional offering into the Scarborough and eastern Greater Toronto Area communities, a shared responsibility is realized for the mutual success of our students and surrounding community.

HIGHLIGHTS

- 4,454 students attended orientation and transition programming, including Welcome Day and Faculty Mix & Mingles, organized by the Department of Student Life & International Student Centre.
- 2,642 incoming students, 619 parents and guests over 21 sessions participated in the Get Started Program organized by Academic Advising & Career Centre in collaboration with administrative departments.
- 56 educators and mental health professionals received strength based resiliency training from the Health & Wellness Centre's Flourish Program, leading to group intervention with 38 UTSC students, 42 Toronto District School Board students and 13 adolescents at an outpatient clinic.
- Athletics & Recreation maintains strategic partnerships with several community organizations including: Scarborough College Athletic Association, The Storefront, Ontario Trillium Fund, Ontario Soccer Association, Henry Norrington Tennis Program, Boys & Girls Club of East Scarborough, and East Scarborough Multi-Sport Collaborative.

MOVING FORWARD 2017-2018

With increased annual enrollment, the primary focus is always on strengthening the sense of community on campus for students and across the greater tri-campus network. Additionally, maintaining existing relationships while identifying local organizations as a strategic fit on joint initiatives will benefit the campus and community. These partnerships also act as potential sources for revenue, funding and sponsorship.

5. HEALTHY CAMPUS

The Office of Student Affairs & Services is committed to supporting the health and wellbeing of students. A diverse, dedicated team of professionals and specialists ensure students stay healthy and resilient for their academic and personal success. A healthy campus incorporates physical activity and literacy to empower students on and off-campus. By providing high quality healthcare and world-class athletic facilities, students have direct access to resources unique to a university campus.

HIGHLIGHTS

- 8,793 student visits to the health services team and 7,290 student visits and intakes by the counselling team at the Health & Wellness Centre.

- 1,813 students that were academically at risk and 1,504 students on pre-probation and probation were reached by the student success and early alert initiatives from Academic Advising & Career Centre.
- Over 700 students engaged with MoveU, a peer education group consisting of 11 student volunteers and three work-study students, promoting physical activity on campus on behalf of Athletics & Recreation.
- 15 chaplains now working with faith-based campus groups supported by the Department of Student Life & International Student Centre which has expanded multi-faith programming across the campus.

MOVING FORWARD 2017-2018

A healthy campus and successful students with resilient mindsets are critical to UTSC and the Office of Student Affairs & Services. The Student Affairs portfolio will undergo strategic restructuring during the Winter 2017 to align the internal organization of Athletics & Recreation and Health & Wellness Centre under an Assistant Dean. The restructuring will further integrate services from a strategic perspective and place emphasis on leveraging more out of the tri-campus relationships, including existing shared services all aimed at supporting student success within a healthy campus community.

6. INTERNATIONALIZATION

The Office of Student Affairs & Services understands the growing diversity of the student population has helped make U of T Scarborough an attractive destination for international students. While leveraging the culturally diverse advantages of our local community, it is also critical to extend our international reach. Empowering students to become global citizens by fostering mobility and exchanges brings the experiences aboard and global expertise back to our campus and local community.

HIGHLIGHTS

- 333 students attended 30 study abroad information sessions and 241 students attended the Study Abroad Fair organized by the Department of Student Life & International Student Centre.
- 39% increase in appointments for immigration, transition and study abroad advising by the Department of Student Life & International Student Centre.
- 10% increase in student mobility including inbound and outbound opportunities (exchanges, research and study abroad programs) supported by the Department of Student Life & International Student Centre.
- A new university funded Global Mobility Coordinator position with the Department of Student Life & International Student Centre has been strategically working to expand student mobility across academic disciplines.

MOVING FORWARD IN 2017-2018

Beyond the local community, the Student Affairs portfolio will continue to develop and deepen relationships with international partners. These relationships will provide opportunities for increase student mobility and global experiences. These experiences will lead to expanded intercultural programming on campus and strengthen our campus community by engaging in dialogue on current global and cultural issues.

CLOSING REMARKS

Overall, there were many successes across the Student Affairs portfolio that made a direct impact on UTSC students. By achieving higher rates of student engagement, increased numbers of participation and offering an even greater range of programs and services, the Office of Student Affairs & Services is leading the student experience of choice.

As the campus continues to grow into a student population that is highly diverse and dynamic, it remains critical to effectively and efficiently deliver programs and services in a transparent manner, while increasing revenue and minimizing costs to students. Additionally, to meet the demands of a growing student body every department is doing more, and doing so with less. These pressures must be addressed, and will not be easy given the financial and space limitations.

Despite these challenges, the Office of Student Affairs & Services continues to seek new and innovative ways of engaging students like recently launching a mobile app. The UTSC Student Experience App provides a platform that integrates technology and access to key information regarding programs, services and events to enhance the student experience.

Additionally, as the re-organization plan takes shape moving forward, the Student Affairs portfolio is strategically positioned to support the academic and personal success of students at a globally reputable higher education institution where they can learn, grow and succeed.

Operating Plans: UTSC Student Affairs and Services

2017-2018 Summary of Changes

| Description | 2016-2017 Fee | | 2017-2018 FEE | | Change from Previous Year | | | |
|-----------------------------------|---------------|------------|---------------|------------|---------------------------|--------|-------|--------|
| | Full-time | Part- time | Full-time | Part- time | % FT | \$ FT | % PT | \$ PT |
| Health and Wellness | \$65.35 | \$13.07 | \$67.31 | \$13.46 | 3% | \$1.96 | 3% | \$0.31 |
| Athletics & Recreation | \$134.21 | \$26.84 | \$137.57 | \$27.51 | 2.5% | \$3.36 | 2.5% | \$0.67 |
| Student Services | \$173.08 | \$34.62 | \$177.60 | \$35.52 | 2.61% | \$4.52 | 2.61% | \$0.98 |

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 18, 2017.
- 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.

**STUDENT SERVICES FEE 2017-18
SUMMARY - SCARBOROUGH**

| STUDENT SERVICE AREA | Gross Direct Expenditures | Building Occupancy Costs | Gross Direct and Indirect Expenditure | Operating budget | | St. George Attributions | Net Cost for Fee Purposes | % of Total Cost | Current Portion of Total Fee | Previous Fee | Fee Change (\$) | |
|--|---------------------------|--------------------------|---------------------------------------|--|--------------------|-------------------------|---------------------------|-----------------|------------------------------|------------------|-----------------|--------------|
| | | | | Contribution/ UofT Internal Recoveries | Other Income | | | | | | | |
| A. Office of Student Affairs (UTSC) | \$ 1,043,304 | 2,794 | \$ 1,046,098 | \$ (519,653) | - | \$ - | \$ 526,445 | 10% | \$ 18.53 | \$ 17.00 | \$ 1.53 | |
| B. Department of Student Life (UTSC) | 858,744 | 5,691 | 864,435 | - | - | - | 864,435 | 17% | \$ 30.42 | 28.89 | 1.54 | |
| C. Alcohol Education & Food Service Monitoring | 32,500 | - | 32,500 | (2,500) | - | - | 30,000 | 1% | \$ 1.06 | 1.09 | (0.03) | |
| D. Fall Orientation | 100,000 | - | 100,000 | (25,000) | - | - | 75,000 | 1% | \$ 2.64 | 2.71 | (0.07) | |
| E. LGBTQ at UTSC | 21,476 | - | 21,476 | (1,500) | - | - | 19,976 | 0% | \$ 0.70 | 0.71 | (0.00) | |
| F. ISC at UTSC | 731,541 | 12,873 | 744,414 | (279,079) | - | - | 465,335 | 9% | \$ 16.38 | 16.02 | 0.36 | |
| G. Career Centre - (St. George Campus) | - | - | - | - | - | 190,559 | 190,559 | 4% | \$ 6.71 | 6.74 | (0.03) | |
| H. Academic Advising & Career Centre (UTSC) | 2,612,647 | 62,505 | 2,675,152 | (943,093) | (31,250) | - | 1,700,809 | 34% | \$ 59.87 | 58.64 | 1.23 | |
| I. Space Occupied by Student Societies | - | 779,337 | 779,337 | - | - | 23,676 | 803,013 | 16% | \$ 28.26 | 29.40 | (1.14) | |
| J. Student Services Enhancement | 55,000 | - | 55,000 | - | - | - | 55,000 | 1% | \$ 1.94 | 1.99 | (0.05) | |
| K. CSS Student Space Capital Enhancement Reserve | 1,000 | - | 1,000 | - | - | - | 1,000 | 0% | \$ 0.04 | 0.04 | (0.00) | |
| L. Student Centre Capital Reserve | 39,584 | - | 39,584 | - | - | - | 39,584 | 1% | \$ 1.38 | 1.37 | 0.01 | |
| M. Student Centre Operating Fund | 130,000 | - | 130,000 | - | - | - | 130,000 | 3% | \$ 4.58 | 4.70 | (0.13) | |
| N. Accessibility Enhancement Fund | 18,000 | - | 18,000 | - | - | - | 18,000 | 0% | \$ 0.63 | 0.65 | (0.02) | |
| O. Campus Life Fund | 23,000 | - | 23,000 | - | - | - | 23,000 | 0% | \$ 0.81 | 0.83 | (0.02) | |
| P. Centennial Join Program - Incidental Fees | 34,014 | - | 34,014 | - | - | - | 34,014 | 1% | \$ 1.20 | 1.16 | 0.04 | |
| Q. Partnership Fund | 20,000 | - | 20,000 | - | - | - | 20,000 | 0% | \$ 0.70 | 0.72 | (0.02) | |
| R. CSS Clubs Funding | 10,000 | - | 10,000 | - | - | - | 10,000 | 0% | \$ 0.35 | 0.36 | (0.01) | |
| S. Equity & Community | 20,000 | - | 20,000 | - | - | - | 20,000 | 0% | \$ 0.70 | 0.72 | (0.02) | |
| T. Non Athletics Clubs Space Rented in TPASC | 20,000 | - | 20,000 | - | - | - | 20,000 | 0% | \$ 0.70 | 0.72 | (0.02) | |
| TOTAL - STUDENT SERVICES FEE (Full-Time sessional) | \$ 5,770,810 | \$ 863,200 | \$ 6,634,010 | \$ (1,770,825) | \$ (31,250) | \$ 214,235 | \$ 5,046,170 | 100% | \$ 177.60 | \$ 173.08 | \$ 4.52 | 2.61% |
| TOTAL HEALTH & WELLNESS FEE (Full-Time sessional) | | | | | | | | | \$ 67.31 | \$ 65.35 | \$ 1.96 | 3.00% |
| TOTAL ATHLETICS FEE (Full-Time sessional) | | | | | | | | | \$ 137.57 | \$ 134.21 | \$ 3.36 | 2.50% |
| TOTAL - ALL SERVICES | | | | | | | | | \$ 382.48 | \$ 372.64 | \$ 9.84 | 2.64% |

DO NOT TOUCH FORMULAS IN THIS SECTION!

ok

ENROLMENT:

| | | | | |
|------------------------------|--------|--|------------------|----------------------------|
| Enrolment projection 2017-18 | | Fee to balance to = | \$ 177.60 | |
| Full-Time Enrolment | 27,441 | Full-Time Fee | \$ 177.60 | Total Revenue \$ 5,046,170 |
| Part-Time Enrolment | 4,858 | Part-Time Fee | \$ 35.52 | |
| | | Revenue Variance - Surplus/(Shortfall) | - | ** |

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.

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.

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.

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 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.

M. 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.

N. 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.

O. 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.

P. 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.

Q. 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.

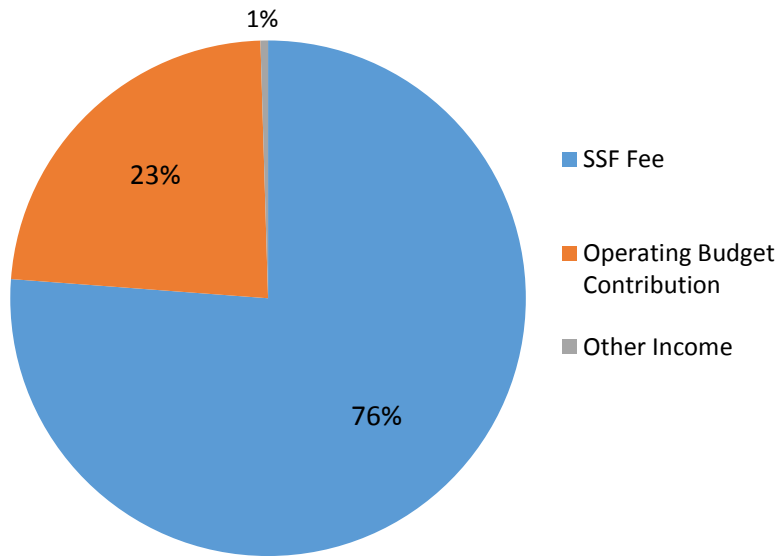
R. CSS Clubs Funding: CSS Clubs Funding is intended to be an additional funding source for club activities that exceed the SCSU club funding allocation.

S. 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.

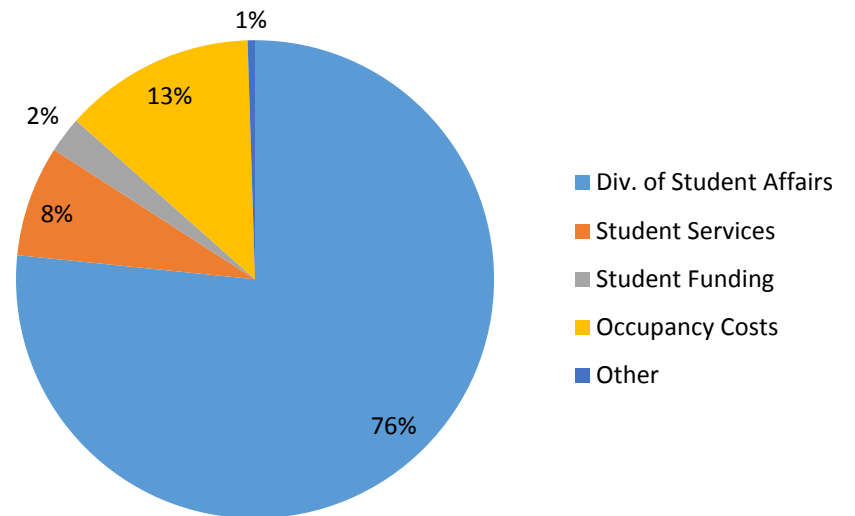
T. Non-Athletic Clubs – Space Rental in TPASC: This new fund was established to support the rental of space, AV and facility costs for recognized student groups to access the new TPASC outside of allocated time.

Student Services Expenses by Area

University of Toronto Scarborough Student Services Revenue Breakdown by Funding Sources, 2017-18



University of Toronto Scarborough Student Services Expenditures Breakdown 2017-18



APPENDIX 5: STUDENT SERVICES EXPENSES BY AREA

University of Toronto Scarborough

Student Services

2017-18 Proforma Expenses by Area

| STUDENT SERVICE AREA | Salary, Wages & Benefits | Non Salary Expenses | Operating budget Contribution/ UofT Internal Recoveries | Departmental Income | Net Direct Costs | Occupancy Costs | Net Operating Expenses for Fee Purposes | |
|---|---|--------------------------------|--|--------------------------------|-----------------------------|----------------------------|--|---|
| Division of Student Affairs and Services | | | | | | | | |
| Office of Student Affairs (UTSC) | 904,551 | 138,753 | 519,653 | - | 523,651 | 2,794 | 526,445 | - |
| Department of Student Life (UTSC) | 704,202 | 154,542 | - | - | 858,744 | 5,691 | 864,435 | - |
| ISC at UTSC | 661,273 | 70,268 | 279,079 | - | 452,462 | 12,873 | 465,335 | - |
| Academic Advising & Career Centre (UTSC) | 2,383,825 | 228,822 | 943,092 | 31,250 | 1,638,305 | 62,505 | 1,700,810 | - |
| Services | | | | | | | | |
| Alcohol Education & Food Service Monitoring | - | 32,500 | 2,500 | - | 30,000 | - | 30,000 | - |
| Career Centre - (St. George Campus) | - | 190,559 | - | - | 190,559 | - | 190,559 | - |
| Fall Orientation | - | 100,000 | 25,000 | - | 75,000 | - | 75,000 | - |
| LGBTQ at UTSC | 21,476 | - | 1,500 | - | 19,976 | - | 19,976 | - |
| Student Centre Capital Reserve | - | 39,584 | - | - | 39,584 | - | 39,584 | - |
| 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 | - | 23,676 | - | - | 23,676 | 779,337 | 803,013 | - |
| Other | | | | | | | | |
| Centennial Joint Program - Incidental Fees | - | 34,014 | - | - | 34,014 | - | 34,014 | - |
| Total, Student Fee Funded Departments and Services | \$ 4,675,327 | \$ 1,309,718 | \$ 1,770,824 | \$ 31,250 | \$ 4,182,971 | \$ 863,200 | \$ 5,046,171 | |

Student Services Fee Calculation

| University of Toronto Scarborough Index | | |
|---|--------------|--------------|
| Appointed Salary Expenditure Base (previous year) | \$ 3,231,947 | |
| Average ATB Increase/Decrease for Appointed Staff | 3.50% | |
| Indexed Salaries Base | 3,345,065 | |
| Average Benefit Cost Rate | 24.75% | |
| Indexed Appointed Salary and Benefits Base | | 4,172,968 |
| Casual/PT Salary Expenditure Base (previous year) | 157,676 | |
| Average ATB Incr./Decr. for casual/pt staff | 2.50% | |
| Indexed Casual/PT Salary Base | 161,618 | |
| Average Benefit Cost Rate | 10.00% | |
| Indexed Casual/PT Salary and Benefits Expenditure Base | | 177,780 |
| Indexed Salary and Benefits Expenditure Costs | | \$ 4,350,748 |
| Add an Estimate of Severance Costs (current year) | + | - |
| Subtract Net Revenue from Other Sources (previous year) | - | (1,440,378) |
| Add the Non-Salary Expenditure Base (previous year) | + | 904,676 |
| Add the Occupancy Costs (current year) | + | 923,334 |
| Reduce by proportion of non-student use (current year). | - | - |
| Add Attributions from St. George (current year) | + | 214,235 |
| Costs for UTI Purposes | | \$ 4,952,615 |
| Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight. | ÷ | 28,411 |
| UTI Indexed Fee | | \$ 174.32 |
| \$ Amount of UTI based increase | | \$ 1.24 |
| % Amount of UTI based increase | | 0.7% |
| Consumer Price Index | | |
| Fee Per Session (previous year) | | \$ 173.08 |
| Consumer Price Index | | 2.0% |
| Consumer Price Indexed Fee | | \$ 176.55 |
| \$ Amount of CPI based increase | | \$ 3.46 |

| Combined Fee Increase | | |
|--|---|-----------|
| Fee Per Session (previous year) | | \$ 173.08 |
| Less: Removal of old temporary fee (n/a) | - | - |
| Adjusted fee base | | \$ 173.08 |
| CPI Based Fee Increase | + | \$ 3.46 |
| UTI Based Fee Increase | + | \$ 1.24 |
| Indexed Full Time Fee | | \$ 177.78 |

Health and Wellness Fee Calculation

| University of Toronto Scarborough Index | | |
|--|------------------|---------------------|
| Appointed Salary Expenditure Base (previous year) | 1,288,001 | |
| Average ATB Increase/Decrease for Appointed Staff | 3.50% | |
| Indexed Salaries Base | <u>1,333,081</u> | |
| Average Benefit Cost Rate | 24.75% | |
| Indexed Appointed Salary and Benefits Base | | 1,663,019 |
| Casual/PT Salary Expenditure Base (previous year) | 343,439 | |
| Average ATB Incr./Decr. for casual/pt staff | 2.50% | |
| Indexed Casual/PT Salary Base | <u>352,025</u> | |
| Average Benefit Cost Rate | 10% | |
| Indexed Casual/PT Salary and Benefits Expenditure Base | | <u>387,227</u> |
| Indexed Salary and Benefits Expenditure Costs | | 2,050,246 |
| Add an Estimate of Severance Costs (current year) | + | - |
| Subtract Net Revenue from Other Sources (previous year) | - | (391,939) |
| Add the Non-Salary Expenditure Base (previous year) | + | 157,943 |
| Add the Occupancy Costs (current year) | + | 75,419 |
| Reduce by the proportion of non-student use (current year) | - | - |
| Add Attributions from St. George (current year) | + | - |
| Costs for UTI Purposes | | \$ 1,891,669 |
| Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight. | ÷ | 28,411 |
| UTI Indexed Fee | | \$ 66.58 |
| \$ Amount of UTI based increase | | \$ 1.23 |
| % Amount of UTI based increase | | 1.9% |

| Consumer Price Index | | |
|---------------------------------|--|----------|
| Fee Per Session (previous year) | | \$ 65.35 |
| Consumer Price Index | | 2.0% |
| Consumer Price Indexed Fee | | \$ 66.66 |
| \$ Amount of CPI based increase | | \$ 1.31 |

| Combined Fee Increase | | |
|--|---|-----------------|
| Fee Per Session (previous year) | | \$ 65.35 |
| Less: Removal of old temporary fee (n/a) | - | \$ - |
| Adjusted fee base | | \$ 65.35 |
| CPI Based Fee Increase | + | \$ 1.31 |
| UTI Based Fee Increase | + | \$ 1.23 |
| Indexed Full Time Fee | | \$ 67.89 |

Athletics Fee Calculation

| University of Toronto Scarborough Index | | |
|---|----|------------------|
| Appointed Salary Expenditure Base (previous year) | \$ | 843,322 |
| Average ATB Increase/Decrease for Appointed Staff | | 3.50% |
| Indexed Salaries Base | | 872,838 |
| Average Benefit Cost Rate | | 24.75% |
| Indexed Appointed Salary and Benefits Base | | 1,088,866 |
| Casual/PT Salary Expenditure Base (previous year) | | 253,386 |
| Average ATB Incr./Decr. for casual/pt staff | | 2.50% |
| Indexed Casual/PT Salary Base | | 259,721 |
| Average Benefit Cost Rate | | 10.00% |
| Indexed Casual/PT Salary and Benefits Expenditure Base | | 285,693 |
| Indexed Salary and Benefits Expenditure Costs | | \$ 1,374,558 |
| Add an Estimate of Severance Costs (current year) | + | - |
| Subtract Net Revenue from Other Sources (previous year) | - | (155,499) |
| Add the Non-Salary Expenditure Base (previous year) | + | 1,055,772 |
| Add the Occupancy Costs (current year) | + | 1,665,911 |
| Reduce by the proportion of non-student use (current year). | - | - |
| Add Attributions from St. George (current year) | + | - |
| Costs for UTI Purposes | | \$ 3,940,742 |
| Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight. | ÷ | 28,411 |
| UTI Indexed Fee | | \$ 138.71 |
| \$ Amount of UTI based increase | | \$ 4.50 |
| % Amount of UTI based increase | | 3.4% |
| Consumer Price Index | | |
| Fee Per Session (previous year) | | \$ 134.21 |
| Consumer Price Index | | 2.0% |
| Consumer Price Indexed Fee | | \$ 136.89 |
| \$ Amount of CPI based increase | | \$ 2.68 |

| Combined Fee Increase | | |
|--|---|------------------|
| Fee Per Session (previous year) | | \$ 134.21 |
| Less: Removal of old temporary fee (n/a) | - | - |
| Adjusted fee base | | 134.21 |
| CPI Based Fee Increase | + | 2.68 |
| UTI Based Fee Increase | + | 4.50 |
| Indexed Full Time Fee | | \$ 141.39 |