

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

REPORT NUMBER 8 OF THE CAMPUS AFFAIRS COMMITTEE

November 11, 2014

To the University of Toronto Scarborough Campus Council, University of Toronto Scarborough

Your Committee reports that it met on Tuesday, November 11, 2014 at 4:00 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

Present:

Ms Sue Graham-Nutter, Chair
Mr. Hussain Masoom, Vice-Chair
Professor Bruce Kidd, Interim Vice
President & Principal
Mr. Andrew Arifuzzaman, Chief
Administrative Officer
Professor William Gough, Acting
Dean and Vice-Principal
(Academic)
Mr. Desmond Pouyat, Dean of
Student Affairs
Ms Erin Bradford
Ms Kathy Fellowes
Dr. Brian Harrington
Mr. Kamal Hassan
Ms Hannah Yukari Hori
Professor Ken W.F. Howard
Ms Jessica Paulina Kirk
Ms Permjit (Pam) Mann
Mr. Mark Henry Rowswell
Ms Tammy Tennisco
Dr. Erin L. Webster

Mr. Larry Whatmore
Dr. Helen Wu

Non-Voting Assessors:

Ms Helen Morissette

Secretariat:

Mr. Louis Charpentier
Ms Amorell Saunders N'Daw
Ms Rena Parsan

Regrets:

Dr. Jonathan S. Cant
Dr. Tarun Dewan
Ms Teresa Gomes
Professor Rick Halpern
Professor Ping-Chun Hsiung
Professor Sohee Kang
Ms Lydia V.E. Lampers-Wallner
Mr. Russell Polecina
Ms Charmaine Louise C. Ramirez
Ms Kirsta Stapelfeldt

In attendance:

Ms Liza Arnason, Director, Student Life
Ms Jennifer Bramer, Director, Academic Advising and Career Centre
Dr. Curtis Cole, Registrar and Assistant Dean (Enrollment Services), Registrar's Office

Mr. Scott McRoberts, Director, Athletics and Recreation
Ms Michelle Verbrughe, Director, Student Housing & Residence Life

1. Chair's Remarks

The Chair welcomed members to the meeting and reported that it was the last meeting before the holiday break. She welcomed Mr. Mark Roswell who participated in the meeting by teleconference. The Chair reported that she had to leave the meeting early at which point the Vice-Chair, Mr. Hussain Masoom, would continue to Chair the meeting.

2. Assessors' Reports

There were no reports from the Assessors.

3. UTSC Proposed Operating Budget: Themes and Priorities

The Chair introduced and invited Mr. Andrew Arifuzzaman, Chief Administrative Officer to present the UTSC Proposed Operating Budget: Themes and Priorities to the Committee for information and feedback. Mr. Arifuzzaman requested that the Chair recognize Professor William A. Gough, Vice-Dean, Graduate Education and Program Development who would be presenting with him. The presentation¹ highlights were as follows:

- **Academic Initiatives:**
Information regarding the interface with other divisions and undergraduate/graduate initiatives was highlighted. Prof. Gough provided information on Combined Programs, jointly run graduate programs, and interdivisional teaching. New and proposed undergraduate and graduate programs were also mentioned.
- **Growth: Operational and Financial Context**
 - a. *System and Regional Factors*
The Ontario undergraduate full-time demand scenario projection showed a trend of growth leading into 2030. Between the years of 2013-2036, the Greater Toronto Area (GTA) would have close to 50,000 individuals between the ages of 18-20 years old. The eastern part of the GTA was of particular interest to UTSC for the purpose of recruitment. Strategies on getting and attracting students to UTSC remained a top priority (i.e. transportation).
 - b. *UTSC Investment and Growth*
Over the next two decades, enrollment at UTSC was expected to reach nearly 17,000 students. Building up the physical environment, academic programming, and human resources infrastructure would be key areas of focus.
 - c. *Stabilizing Factors*
Ongoing planning and foresight had led to improvements in entrance

¹ Presentation-UTSC Proposed Operating Budget: Themes and Priorities

averages, student to faculty ratios and the percentage of academic gross budget supported by the University Fund at UTSC. Looking ahead continued work was still required to address needs for student, faculty and research space on campus.

d. *Growth to Date*

Campus growth would have a significant impact on the current budget. Ninety-six percent of all revenues were generated from tuition fees and government grant. It was reported that contingency funds could be allocated when the enrolment numbers were not realized leading to budgetary challenges.

e. *Financial Risk Mitigation*

Deferral of expenses and unallocated resources could help mitigate some financial risk. Additional funding sources such as parking, food services were being explored.

A member asked a question about how new programs were established, and how underperforming programs were managed. Professor Mark Schmuckler, Vice-Dean, Undergraduate, reported that when a new course was developed, there must be an apparent need from students, a social impact, and adequate financial and human resources. He also commented on the vigorous administrative and governance approval processes for new programs. With respect to underperforming programs, Professor Schmuckler reported that these decisions were not made in haste by the Dean's Office, but rather that one option was to suspend enrollment if a particular program did not appear to be doing well. He added that any such decisions were made in consultation with the Department the program was housed in.

A member raised a question regarding how the potential sustainability of a program was determined, and Professor Gough reported that the first step could be to introduce a Minor in a program to determine if there was interest from students. Professor Schmuckler added that new programs were not developed solely around the interest of faculty members.

In response to a comment from a member, Mr. Arifuzzaman reported that campus ancillary services (e.g. food services and parking) were one example of how revenues could be generated on campus.

The Chair commented on the full-time equivalent (FTE) variance deficit experienced between 2012 and 2014 when enrollment targets were not met as is the case this year and Mr. Arifuzzaman explained that the variance deficit was managed through contingency funds, but that the challenge was to hinder the trend from developing because the impact was carried through the four year period of the cohort.

A member asked whether it was a challenge to recruit students from Durham region due to the presence of the University of Ontario Institute of Technology (UOIT). Dr. Curtis

Cole, Registrar and Assistant Dean (Enrollment Services) reported that UOIT was not a director competitor because UTSC and UOIT did not offer similar programs.

In response to a question regarding financial support for students, Mr. Arifuzzaman reported that UTSC students in financial need paid only approximately 46 percent of their tuition. He added that in 2012-13, the university's student assistance program funded \$164M, which included funding to UTSC students.

A member commented on transportation issues at UTSC and Mr. Arifuzzaman reported that the Executive team had been lobbying local politicians to reassert the need for better transportation to the campus. Mr. Arifuzzaman also reported that UTSC would not incur the direct cost of improving transportation to the campus.

4. Strategic Topic: A New Home for Athletics and Recreation

Mr. Masoom assumed the role of Chair for the duration of the Committee meeting. He introduced and invited Mr. Desmond Pouyat, Dean of Student Affairs to present the strategic topic. Mr. Pouyat requested that the Chair recognize Mr. Scott McRoberts, Director, Athletics and Recreation, who made the presentation.

The presentation² addressed the following main points:

- The transition timeline for the Department of Athletics and Recreation to the Toronto Pan-Am Sports Centre (TPASC), and the general sequence of events leading to the Pan-Am games between August 2014 and September 2015;
- Examples of marketing strategies (e.g., emails and information sessions) were used to build awareness regarding the move to TPASC targeted at students, staff, faculty and community members;
- Facts and figures regarding the metrics of the facility, staffing, and programming;
- Information on the current perception of TPASC, and opportunities for engagement and communication to improve challenges.

A member raised a question regarding the current cost for students to use the facility, and Mr. McRoberts indicated that the cost was part of a student's incidental fees. He also reported that there was an alumni rate.

In response to a question regarding risk, Mr. Arifuzzaman reported that TPASC Incorporated assumed all risk associated with the facility, and that once the Pan-Am Games began in 2015, liability would be transferred to 2015 Pam-Am and Parapan- Am Games. Mr. McRoberts added that the Department of Athletics and Recreation had a non-voting role on the Joint Health and Safety Committee with TPASC, and to date had not experienced any unusual health and safety situations.

² Strategic Topic Presentation: A New Home for Athletics and Recreation

In response to a question regarding communication with the St. George campus, Mr. McRoberts reported that the Department of Athletics and Recreation had four students working on communication and outreach daily as part of work study opportunities and part-time employment.

A member commented on the number of staff and faculty using TPASC, and Mr. McRoberts reported that the membership for staff and faculty had dropped approximately 20% since vacating the previous facility on the main campus, but that conversations were taking place with Human Resources to develop a subsidy to encourage faculty and staff to join TPASC when it reopened in September.

A question was raised regarding transportation to TPASC for students with accessibility issues. Mr. McRoberts acknowledged that it was an area of concern, and that it would be addressed as the Department worked through various challenges. He added that transportation to TPASC for students, faculty and staff without accessibility issues was unlikely.

The Chair thanked Mr. McRoberts for his presentation to the Committee.

CONSENT AGENDA

- 5. Report of the Previous Meeting: Report 7 – September 16, 2014**
- 6. Business Arising from the Report of the Previous Meeting**
- 7. Date of the Next Meeting – Monday, January 12, 2015, 4:00 p.m. - 6:00 p.m.**

On motion duly made, seconded and carried,

YOUR COMMITTEE APPROVED,

THAT the consent agenda be adopted and the item requiring approval (item 5) be approved.

The Chair reminded members that the next scheduled meeting of the Committee was on Monday, January 12, 2015 at 4:00 p.m.



8. Other Business

There were no other items of business.

The meeting adjourned at 6:15 p.m.

Secretary

Chair

Department of Athletics and Recreation

Presentation to Campus Affairs Committee
November 11th, 2014



Transition Timeline
(Fall 2014)

- **August 18** - Athletics and Recreation began move to TPASC
- **August 18-29** - close operations at old facility
- **September 2** - TPASC open for tours
- **September 8** - TPASC open for programming and recreational use, with the exception of Aquatics
- **September 15** - Aquatics open at TPASC
- **November 10** - Rock Climbing Wall open for programming
- **January - March 2015** - Test Events
- **May 15 to early September 2015** - Pan Am Games, exclusive use



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Transition Timeline
General Overview:


Fall 2013/Winter 2014 - awareness building, student consultations, and engagement opportunities

Spring/Summer 2014 - marketing regarding upcoming move, building excitement, preparing to close operations in old facility, outreach, running summer Programming, *shift in staff priorities and duties*

Late Summer/Early Fall 2014 - Closing operations & setting up at TPASC, working out operations at TPASC, focusing on marketing and outreach/sign up staff




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Transition Timeline
(Fall 2013/Winter 2014)

Student consultations and awareness building:

- “Our House” campaign
- Consultation with student groups
- Policy/program review through the Athletics Advisory Committee (AAC) budget through CSS
- Open House in February 2014 - consulted and discussed with students to see what programming they wanted (e.g. rock climbing, aquatics)
- Lifeguard Certification Course (to ensure student employment opportunities at TPASC)
- Outreach table-weekly



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Transition Timeline
(Summer/Fall 2014)

Marketing Campaign - to ensure that the UTSC community was informed and engaged about the upcoming transition

- Phases of print marketing - We are Moving, We have moved
- New Tagline - “You belong here. Be fit, be active, be you.”
- New Key Messaging- e.g. “It doesn’t matter if you’re a beginner or a high performance athlete, everyone belongs at the Toronto Pan Am Sports Centre”
- More emphasis on the word “Recreation”
- Coffee sleeves and food boxes
- Communication to Staff and Faculty




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Transition Timeline
(Summer/Fall 2014)

Physical campaign:

- Facility Tours - tours of the facility for a range of audiences by trained student ambassadors and Department staff
- Outreach tables (on campus and at TPASC) - information, schedules, FAQ, SWAG etc.
- Athletics and Recreation Kiosk - processed registrations for instructional classes, student levy credits, etc.



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UTSC

Facilities

TPASC

- 365,000 sq. ft. of athletic and recreational space, 2 Olympic-sized 50 metre 10 lane swimming pools, dive tank, indoor track, 4 court multi-purpose field house, cardio and strength training theatres, 3 fitness studios, rock climbing wall

Valley

- 8 brand new world class acrylic tennis courts (Summer 2015)
- 2 FIFA size multi-sport fields
- Premium Baseball Facility

Adjacent to TPASC

- New multi-sport playing fields (Summer 2015)



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UTSC

Metrics

Employment/Leadership Opportunities

- **Full time staff** - 8 FT employees, 1 contract,
- **Program staff** - 114 students, 61 non-students (almost half of which are alumni), compared to 80 student positions in 2013
 - New and growing positions include: Field house and aquatics monitors, aquatics instructors, fitness instructors, student fitness consultations, outreach ambassadors, marketing and communications support, and registered program instructors
- **Part time TPASC staff that are students** - 55 students (TPASC has approximately 120 part time staff so almost half of those are UTSC students)



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UTSC

Metrics

Students, Faculty and Staff at TPASC by numbers

- From August 25th - 29th we had over 250 faculty and staff attend a registered guided tour of TPASC
- From September 2nd - 5th over 1,350 students, faculty and staff attend a guided tour of TPASC
- Day 1 -872 students entered the building

Accurate Numbers are difficult to quantify right now




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UTSC

Programming - Instructional, Interhouse and Intramural

- Instructional classes are down by 15%
 - Registration, front desk, more opportunity across the spectrum, archery
- Interhouse participation is up by 30%
 - However defaults at all time high
- Intramural participation remains strong

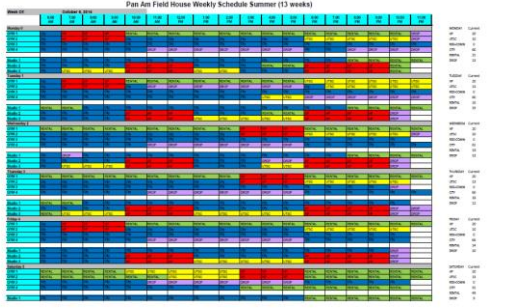

**We are consistent if not greater in numbers across the board*



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UTSC

Don Ayn Field House Weekly Schedule Summer (13 weeks)

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UTSC

Perceptions and Engagement

Student, Faculty and Staff perspectives:

On one hand:

- Individuals are excited and enthusiastic, love the space and all of the new programming and experiential learning opportunities
- Emphasis on recreation, and the connection between physical, mental and social wellbeing

On the other hand:

- Some feel like TPASC is not 'UTSC'
- TPASC is a large and intimidating space
- TPASC is far - distance from main campus
- TPASC is only for 'Athletes' - varsity & high performance



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Strategic Opportunities

- Programming-diverse, times, various entry points
- Greater peer training opportunities
- A way to leverage the growth of the campus and attract and retain prospective students to attend UTSC
- Greater interest in our department and collaborations
- Athletic Alumni Chapter
- Expanded club structure
- Research and Academic programming
- Expanding imbedded programming-residence, @ TPASC, Study Hall
- City Building
- Volunteerism
- Special Events-Blues Game, Flourish,



Challenges

- Space and time in the new facility - shared schedule of space in TPASC
- Test events and summer programming
- Summer 2015 Pan Am Games, impact on programming
- Student use of TPASC and Club Access
- Customer Service
- Deficiencies and technical issues
- Communication between the partners and our users
- Cricket and Archery and other displaced programs
- Building a Culture and Identity
- Finding the Balance
- Serving Neighborhood Improvement Areas



Looking Forward

- Scheduling now for 2015/16
- Debrief in January with all parties
- Increase operating sub committees
- Increase outdoor recreation opportunities
- Greater student leadership opportunities
- Growth in all areas of academic opportunities, research and collaborative opportunities

