



University of Toronto at Mississauga
Office of the Vice President and Principal

TO: University Affairs Board

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DATE: March 7, 2005 for March 29, 2005

AGENDA ITEM: 4

ITEM IDENTIFICATION

Operating Plans for Student Services at the University of Toronto at Mississauga, including the Health Service, the Centre for Physical Education, Recreation and Athletics, the Career Centre and Shuttle Service and others supported by the Student Services Fees.

JURISDICTIONAL INFORMATION

The terms of reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval. The Board receives annually from its assessors reports on matters within its area of responsibility, including statements of current issues, opportunities and problems, along with recommendations for changes in policies, plans or priorities that would address such issues.

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 Council on Student Services (or relevant body within a division of the University) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to University Affairs Board on these plans.

PREVIOUS ACTION TAKEN

The Operating Plans for Student Services (UTM) for the current fiscal year were approved by the University Affairs Board on March 23, 2004.

UTM's Quality Service to Students council approved the 2005-2006 plans and budgets at its meetings on February 24 and March 3, 2005. The votes were as follows:

Health Services

In favour: 9 (including 5 student delegates)

Opposed: 0

Abstentions: 0

Athletics and Recreation

In favour: 7 (including 3 student delegates)

Opposed: 1 (including 1 student delegate)

Abstentions: 1

UTM Student Services Fee

In favour: 8 (including 5 student delegates)

Opposed: 1 (including 1 student delegate)

Abstentions: 1

The levy for the construction of a new Wellness Centre at UTM, initially approved for 2002-2003 then adjusted and reaffirmed for 2004-2005, remains unchanged, with the UTM administration continuing to waive collection of a portion of the fee until the new facility opens.

HIGHLIGHTS

The experience of this past year and plans for the coming year are summarized in the attached material from the Dean of Student Affairs, Mark Overton.

FINANCIAL AND/OR PLANNING IMPLICATIONS

UTM's Student Services operate without drawing substantially on the University's operating income, as assumed in the Long-term Budget Guidelines.

RECOMMENDATION

It is recommended that the University Affairs Board approve:

THAT the 2005-2006 Operating Plans and Budgets for UTM's Student Services, as described in the attached documentation, be approved; and

THAT the sessional fee for a full-time student on the UTM campus be increased to \$260.39 and the sessional fee for a part-time student on the UTM campus be increased to \$52.08, which represents an increase of 2%.

<p style="text-align: center;">University of Toronto at Mississauga 2004-2005 Student Services Budgets and Plans Executive Summary</p>

Proposed plans and budgets of UTM student services are considered by the Quality Service to Students council (the UTM equivalent of the Council on Student Services). Voters are:

President, Association of Graduate Students at Erindale	Vice President UTM, Students Administrative Council
President, Erindale College Student Union	Manager, UTM Career Centre
President, Erindale Part-time Undergraduate Students	Manager, UTM Health Service
President, UTM Residence Council	Appointee of Office of the Principal
President, UTM Athletics Council	Dean, UTM Student Affairs

The UTM **Health Service** continues to expand its partnerships with student organizations, campus services and community agencies on health improvement initiatives, including flu and meningitis clinics with Peel Health, healthy sexuality programming with UTM's Sex Ed Centre and Out at UTM (a campus l/g/b/t/q group), and focussed programming with residences. QSS approved an overall Health Services fee of \$18.15 (f-t) / \$3.63 (p-t) for 2005-2006.

The UTM **Centre for Physical Education, Recreation and Athletics** added programming in severely limited facilities. As examples, one pilates session has outgrown the teaching studio and is now held in the gym, indoor/winter soccer participation has doubled, and cricket and residence gym night participation are up sharply. QSS approved an increase in the Centre's fee to \$68.04 (f-t) / \$13.61 (p-t). The levy of \$75 (f-t) / \$15 (p-t), approved for 2003-2004 for the construction of a new Wellness Centre at UTM, remains unchanged. UTM's administration continues to waive collection of a portion of the levy until the new facility opens in 2006, resulting in an actual charge for the levy of \$13.66 (f-t) / \$2.73 (p/t) for 2005-2006 -- an increase of 3% over the 2004-2005 charge.

QSS approved the UTM Student Services fee of \$99.20 (f-t) / \$19.84 (p/t) for 2005-2006, which included the following elements:

The UTM **Career Centre** provided increased and innovative services, realizing a 20% increase in workshop participation and a 41% increase in resume critiques. A new job coach position generated very popular workshops in *Networking* and a 5-session *Work Search* program as well as individual consultations. *Choosing Your Program*, piloted last year in UTM residences, was popular with first-year students, and web materials, including *Resources for Students with DisAbilities* and *Careers by Major*, were added to the UTM Career Centre website.

The UTM **Shuttle Service** between the campus and St. George continued to receive steady use. A student working committee developed and endorsed schedule changes for the coming year. UTM students underwrite the shuttle service for UTM students and offers others tickets at an unsubsidized cost of \$6.25 per ride.

Overall, UTM's student services remain well-received and well-utilized.

UTM Student Fees 2005-6

Summary - U of T at Mississauga

Student Service Area	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Fee Purposes	Total Fee
Centre for Physical Education	1,477,701		1,477,701	492,790	984,911			984,911	\$52.50
Centre for Physical Education Space Costs		266,369				(25,985)		240,384	\$15.54
Total Centre for Physical Education								1,225,295	\$68.04

Wellness Centre building levy *

\$75.00

* Note that the Wellness Centre building Levy was approved at \$75, but the levy is being rebated at the discretion of the Vice-President & Principal to a fee of \$13.66 per session for full-time students and \$2.73 per session for part-time students in 2005-6.

Health Services	583,715		583,715	235,665	348,050			348,050	\$17.50
Health Services Space Costs		16,515				(5,665)	691	11,541	\$0.62
Psychiatric Services							400	400	\$0.03
Total Health Services Fees							1,091	359,991	18.15

UTM Student Services Fee:	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee
St. George Shuttle Bus	833,261		833,261	117,000	716,261			716,261	37.56%	\$37.26
Career Centre	699,930	28,979	728,909	10,000	718,909		138,498	857,407	44.96%	\$44.60
Child Care Services	10,000		10,000		10,000			10,000	0.52%	\$0.52
Handbook	10,920		10,920		10,920			10,920	0.57%	\$0.57
Space Occupied by Student Societies		208,068	208,068		208,068		20,788	228,856	12.00%	\$11.90
Alcohol Use Monitoring	15,000		15,000		15,000			15,000	0.79%	\$0.78
Family Care							2,272	2,272	0.12%	\$0.12
First Nations House							8,003	8,003	0.42%	\$0.42
International Student's Centre							33,255	33,255	1.74%	\$1.73
Counselling and Learning Skills Service							18,544	18,544	0.97%	\$0.96
Housing Services							3,501	3,501	0.18%	\$0.18
Mediation	3,000		3,000		3,000			3,000	0.16%	\$0.16
Total - UTM Student Service Fee	1,572,111	237,047	1,809,158	127,000	1,682,158	-	224,861	1,907,019	100.00%	\$99.20

Full-Time Enrolment	8,394	Full-Time Fee (one session)	\$99.20	Total Revenue	\$1,888,433
Part-Time Enrolment	848	Part-Time Fee (one session)	\$19.84		
Summer FT Enrolment	928			Revenue Variance - Surplus/(Shortfall)	(18,586)
Summer PT Enrolment	2,655				

**The University of Toronto at Mississauga
Centre for Phys. Ed., Recreation & Athletics
Budget
2005-6**

		2004-5		2005-6
		Budget	Forecast	Budget
Revenue				
Student Fees	1,282,087		1,282,087	1,225,295
Fall/Winter Program Fees	67,000		50,000	51,000
Annual Membership Fees	55,000		20,000	53,500
Summer Program Fee	289,300		329,552	286,890
Service Fees	33,400		23,675	21,400
Facility Rentals	75,000		60,181	75,000
Operating Budget	21,428		21,428	25,985
Team Travel Recovery	5,000		5,000	5,000
	<u>1,828,215</u>		<u>1,791,923</u>	<u>1,744,070</u>
Expense				
Salary, Wages & Benefits	917,110		788,190	913,277
Equipment & Maintenance	134,000		129,882	240,992
Building	166,841		178,435	45,682
Advertising/Marketing	12,000		21,240	20,000
Training/Development	26,900		27,526	27,600
Services General	19,550		30,999	34,550
Rental Space	6,500		9,166	10,000
Miscellaneous	74,350		51,439	57,700
Athletic Equipment & Supplies	49,000		88,475	54,000
Space Costs	342,764		342,764	266,369
Supplies	35,700		22,687	26,300
Transportation	43,500		40,027	47,600
	<u>1,828,215</u>		<u>1,730,830</u>	<u>1,744,070</u>

**University of Toronto at Mississauga
Centre for Physical Education, Athletics & Recreation
Operating Plan & Budget 2004 - 05**

Our Mission

- create a friendly and safe environment that welcomes our diverse community to participate in physical activity
- offer a continuum of programming, from casual recreation to varsity excellence
- foster an environment of respect and fairness that promotes individual pride and UTM spirit
- develop a wide range of opportunities for student leadership in support of our programs
- play an integral role in the learning environment of university, campus and community life

A Year in Review

General

- expanded hours of operation (now open 6 am. to 11 pm Monday to Friday)
- tender completed and construction undertaken for new Wellness Centre
- supported tri-campus review of sport and athletics
- increased student staff employment and leadership opportunities
- recent addition to full-time staff compliment – Information Services Assistant
- increased advertising in Medium newspaper

Fitness

- increased participation (100% +)
- new cardio and strength training equipment, revised layout for cardio room
- new sound system for dance studio
- new expanded program offerings, evening classes, yoga, pilates (18 classes per week , some moved from teaching studio to gymnasium due to participation level)
- new strength and conditioning staff , qualified fitness instructors
- improved equipment orientations and monthly maintenance contract
- expanded personal fitness assessments & personal training
- increased staffing levels and improved facility supervision (introduction of double coverage)
- renovation/repairs to existing equipment and strength & conditioning centre
- increased student/staff training
- improved networking with other fitness providers, approved CAN FIT PRO site

Sport

- Varsity – strong participation with 24 student athletes - Varsity Men's 8 + (boated by UTM), Novice Women's 8+ placed 3rd (bronze) at Championship Regatta. Attended 4 Regattas
- Extramural (OCAA) –Participation in 10 extramural tournaments to date - 3 Championships – Co-ed Volleyball, Co-ed Soccer & Men's Ice Hockey, Finalists in 3 others
- Fall U of T Intramurals – UTM champions in Men's Div 2 Basketball and Men's Div 1 Volleyball. Six Women's teams were Championship Finalists and all but 2 women's teams made the play-offs. Winter teams doing well!
- U of T Intramurals Winter- UTM has fielded more teams than last year with the addition of 2 Cricket teams competing in the Cricket Tourney/League on Sunday nights. We have Men's Tri-Campus Ice Hockey, Division 1: Basketball, Ice Hockey, Lacrosse, Waterpolo, Volleyball, Indoor Soccer and Division 2: Volleyball, Basketball, Indoor Soccer as well as the 2 Cricket teams. We have Women's
- Tri-Campus: Basketball and Volleyball, Division 1: Basketball, Lacrosse, Indoor Soccer and Ice Hockey and Division 2: Indoor Soccer, Basketball and Volleyball.
- That makes a total of 21 teams competing this Winter. We are out of space in the gym Monday to Thursday evenings and the Men's Lacrosse, Cricket teams and Division 2 Basketball teams do not have scheduled weekly practices.
- UTM Campus Rec Intramurals- Men's Division 1 & 2 Basketball and Men's Division 1 & 2 Soccer both ran in the Fall semester.
- Division 2 Coed Soccer has just started in the winter term with 12 teams and Men's Ball Hockey Div 1 has 6 teams and Division 2 has 12 teams, Women's Ball hockey has 4 teams.
- UTM playing OCAA Varsity Exhibition- Women's basketball defeated Seneca and Sheridan College but lost to Fanshawe and Niagara. Men's Basketball lost to Seneca. Men's & Women's Indoor Soccer are competing in OCAA Varsity Tournaments over the Reading Week.
- Summer Basketball- The UTM CHampions, BM Warriors defeated both the UTSC champions and the Downtown League Champions Geroe Brown to be the first UTM team to win the Battle of the U of T Summer Basketball League Champions.
- Recreational – increased participation in recreational activities such as basketball, badminton, soccer, and volleyball. Women's only recreational hours expanded. Re-introduction of Archery
- Instructional - programs have all been well attended with waiting lists for some activities.
- Summer sports and leadership camp was oversubscribed as was the summer men's basketball league. Coming this summer Co-ed Beach Volleyball, Co-ed Volleyball Camp for Teens

Challenges:

Based on our defined mission, vision and values we need to:

- Continue to build a foundation for the remaining 2 Phases of the facilities to meet the needs identified in the planning process as demonstrated by ongoing participation in programs that are inclusive in a broad range of opportunities.
- Continue to address issues of personal health and safety through adequate supervision, training and facility standards.
- Continue to address the need for additional staffing levels.
- Continue to operate within the parameters of the various collective agreements and other applicable legislation.
- Increased cost for Interfaculty play involving Board Officials (St. George Budget Implication)
- Continue to operate and maintain aging facilities that are inadequate to meet the current program demands.
- Continue to address the need for improvements to various facilities

Directions for 2004 – 05:

In order to attract more users to the Centre for Physical Education, Athletics & Recreation:

- Continue to improve program orientation offerings in specific sport, fitness and weight room activities
- Continue to provide student employment and leadership opportunities
- Improve advertising and marketing of the individual fitness appraisal program
- Improve marketing/advertising of programs and services with the goal of attracting additional student participation as well as expanding our alumni and community member base.

To address the need for planned capital renewal and replacement of aging facilities and equipment:

- Continue the capital improvement program in order to fund improvements to existing space.

Budget Implications

In order to address the directions as stated the following fee change is being recommended:

- A 3% fee increase to meet current salary/benefit commitments, collective agreement provisions, inflationary costs, and non-discretionary staffing requirements. This increase is consistent with the projected costs and budget for the new building targeted for August 2006.

The University of Toronto at Mississauga
Health Services
Budget
2005-6

	2004-5		2005-6
	Budget	Forecast	Budget
Revenue			
Health Fees	330,000	326,000	359,991
OHIP	198,000	197,000	200,000
Supplies Recovery	35,000	34,000	34,574
Operating Budget	10,000	10,000	5,665
Student Service Fee	-	-	-
	<u>573,000</u>	<u>567,000</u>	<u>600,230</u>
	29,000		
Expense			
Salaries and Benefits	493,000	489,000	512,288
Supplies	33,000	34,000	35,000
Telephone/Copier	4,000	4,000	4,500
Space Costs	19,000	18,000	16,515
Renovations/Furniture	23,000	21,000	30,836
St. George Health Ser	1,000	1,000	1,091
	<u>573,000</u>	<u>567,000</u>	<u>600,230</u>

UTM Health Service

The UTM Health Service continued to provide a wide range of professional medical services for students. Service statistics show increased usage consistent with the increased student enrolment across the range of services, including physician, nurse, counselor and psychiatrist contacts.

The Health Service continues to expand its partnerships with student, campus and community organizations to increase its outreach and impact on students' health. Among the partners this year included:

- UTM Sex Ed Centre
- Out at UTM (a campus l/g/b/t/q student group)
- Region of Peel Health Department
 - Flu Prevention Program
 - Healthy Sexuality Program
- UTM Residence Service
- UTM Residence Living-Learning Community on Mind, Body, and Soul
- Heart and Stroke Association
- Alcoholics Anonymous
- Mobile Crisis Team of Peel Region
- St. John Ambulance
- Credit Valley Hospital
- Campus Police

Due to the severely limited space available to the Health Service, staffing and service levels are expected to remain fairly stable in 2005-2006. Once the new UTM Academic Learning Centre and Library opens in Fall 2006, Health Service anticipates relocating and growing in the student services plaza anticipated to back-fill the vacated library space.

**The University of Toronto at Mississauga
Career Centre
Budget
2005-6**

	2004-5		2005-6
	Budget	Forecast	Budget
Revenue			
Student Service Fee	763,698	735,894	857,407
Events And Employer	6,300	9,456	10,000
	<u>769,998</u>	<u>745,350</u>	<u>867,407</u>
Expense			
Salaries and Benefits	550,303	499,680	638,930
Attribution From St. George's	136,045	135,188	138,498
Space Costs	27,650	27,650	28,979
Equipment And Renov	25,000	20,824	22,000
Telephone	4,000	4,140	3,500
Resource Materials	3,000	3,045	5,000
Supplies	6,000	10,915	8,000
Marketing	10,000	8,964	14,500
Professional Development	8,000	24,147	8,000
	<u>769,998</u>	<u>734,553</u>	<u>867,407</u>



UTM CAREER CENTRE 2005-06 OPERATING PLANS

OBJECTIVES:

- Our primary educational and service goal is the development of lifelong career management skills. Students and recent graduates use these skills to set short and longer-term career goals and then to effectively market themselves to potential employers.

2004-05 HIGHLIGHTS OF ACHIEVEMENTS:

- **Job Coach:** developed new Networking workshops, Work It (graduating students 5 session work search series) all very enthusiastically received by UTM students; provided individual job coaching; brings significant industry experience
- **Increased resume critiques by 20%, workshops by 41%, and saw significant increased interest in practice interviews**
- 41% more students attended **Career Centre Fairs**
- Provided package of **Life Sciences** services
 - Workshops: Breaking into Science, Explore Career Options in Biology, Science Summer Job Search
 - Medical School: Seminars, Interview workshop, Practice Interviews in cooperation with Pre-med Club
 - Web materials re Careers for Biology Majors
 - Biology Careers Panel and information package and video in cooperation with Biology Club
 - Individual career counselling with Science Career Counsellor
 - Environment 400 Resume & Cover Letter in-class workshop
- **Increased presence in Residence**
 - Don-requested workshops
 - Amazing Race
 - Don applicant Resume & Cover Letter and Interview workshops and practice interviews
 - Choosing your Academic Program
- **Provided program-specific services to CCIT**
 - CCIT Futures Panel, video & information package (so-sponsored by CCIT Club and Department)
 - Web materials Careers for CCIT Majors
 - CCIT Internship students: provided 2 tailored resume & cover letter workshops
- **Developed new web and print materials** on What Can You Do with a Degree in specifically tailored to UTM students. Accounting, Art & Art History, Biology, CCIT, and Finance were completed this year. Sample resumes, cover letters were put on line along with information on electronic resumes and applications. Profiles of alumni are being developed. Major revamp of library resources this year. Coach's Corner, Finding Working on Campus, Resources for Students with DisAbilities added to website. Lots of print tipsheets updated and made available in CC.

2005-06 Operating Plan

Maintain existing services, programs and special events at 04-05 service levels

- 1. Continue to provide a wide range of career education services, information and events.** Designed to increase students' awareness of the career development process, knowledge of career options are provided through contact with alumni, employers and professionals and through access to current print and internet career information. Events are often developed in partnership with student clubs, student services, alumni and development and academic departments. Individual career counselling and small group workshops support students' continued career development.
- 2. Continue to provide assistance with work search skills.**
 - Provide workshops and individual consultations with Job Coach.
 - Provide limited number of opportunities for students to apply their skills (e.g. from networking workshop) in situations with real employers e.g. networking breakfast, Alumni Mentorship program.
 - Provide individual resume critiques. Despite significant increases in service provision in this area, we are unable to meet student demand and anticipate that this will continue. Staff shares student frustration.
 - Continue to develop supporting web and print materials.
 - Continue to work with UTM Alumni Association and the Alumni Officer to provide third and fourth graduating students with opportunities to hear advice from alum and to develop mentoring relationships.
- 3. Continue to develop print and web resources and web features that are tailored to UTM students and their needs. Continue to market web resources so that more students understand website is much, much more than job postings.**
 - Three particular areas of development: Alumni Profiles, Careers by Major, Graduate Students.

Budget Implications for 2005-06 Plans

The major budget implication is increased salary expenses.

**The University of Toronto at Mississauga
St. George Shuttle Bus
Budget
2005-6**

	2004-5		2005-6
	Budget	Forecast	Budget
Revenue			
Student Service Fee	683,000	684,275	716,261
Bus Fares	70,000	91,019	92,000
TA Ticket Recovery	-	41,532	25,000
MT Commission	-	1,341	-
Student Service Fee	-	-	-
	<u>753,000</u>	<u>818,167</u>	<u>833,261</u>
Expense			
Salaries and benefits	35,231	30,451	32,252
Supplies	8,770	1,530	2,000
Bus Lease	690,000	659,834	736,829
Admin Services	19,000	11,440	11,780
Equipment Purchase	-	-	50,400
	<u>753,001</u>	<u>703,255</u>	<u>833,261</u>

UTM Shuttle Bus Service

The UTM shuttle service was established to aid UTM students also participating in courses and activities at the St. George campus, with excess shuttle capacity available to other riders and for other purposes.

All UTM students are charged a fee, determined annually by QSS, to subsidize the base cost of the operation, which is anticipated to be approx. \$753,000 in 2004-5. UTM student fees cover approx. \$683,000 of that base cost, with the balance planned to be made up from fares paid by other riders. Each shuttle round-trip costs approx. \$200 per round-trip (\$1000 per week), which equates to approx. \$6 per one-way trip when all costs and ridership are taken into account. (That average real cost is the current basis for the \$6 fare paid by riders who are not UTM students.)

Ridership from Sept. through Dec. 2004 was approx. 67,397 one-way rides, compared to a comparable period in 2003-4 of 56,027. This is influenced by a variety of factors, including fare-free rides for UTM students and increased enrolment at UTM, but also a decreased number of UTM students taking courses at the St. George campus. We have sold 7,809 tickets in cash sales but are not yet able to do precise tracking of usage of these tickets; efforts are underway to improve the information available through participation in a campus-wide card system.

Shuttle scheduling is always challenging, with course schedules and popularity changing each term. Moving to fare-free has made shuttle scheduling particularly challenging this fall. Annual adjustments will be completed once the academic calendar dates for 2005-2006 are confirmed.

The service is investigating relocating the shuttle stop from the front of the Medical Sciences building to the area in front of Hart House, for a variety of convenience factors.