

**University of Toronto at Scarborough
2005-06 Student Services Fee Budget
University Affairs Board
Executive Summary**

The **Office of Student Affairs and Services** currently has five FT employees: the Assistant Principal (Students) and the Assistant to the AP, Students, the Senior Student Affairs Officer, the Coordinator of Student Development and Leadership and the Office Assistant. The Office oversees the club recognition process, special event planning, manages student crises, and acts as a liaison with the five student governments at UTSC. The Assistant Principal (Students) also oversees the approximately 74 staff in 8 distinct departments through 9 direct reports. This service umbrella represents an effective mix of operating budget-supported services: the AccessAbility Services and Recruitment & Registrar's Group; the Student Housing & Residence Life ancillary; the self-funded units of Health & Wellness and Physical Education & Athletics; the compulsory student services fee funded areas consisting of the Office of Student Affairs, Academic Advising & Career Centre and International Student Centre @ UTSC. Although student **recruitment** is a mandate for the Office, the activities across all departments might best be characterized as **retention** services. Student academic and personal success is fostered as well as civic engagement, student leadership and social responsibility. The mandate is based on a complimentary learning model as co-curricular, which identifies learning outcomes for out-of class experiences, rather than simply extra-curricular. Overall, Student Affairs and Services remain actively involved in senior management planning for such initiatives as enhancing the student experience and international student recruitment as well as capital planning for such projects as the Phase V Residence and a new Athletic Complex.

In 2005-06, the key goals for the **Office of Student Affairs and Services** include hiring a new Assistant Coordinator of the ISC @ UTSC; supporting programme enhancements of the ISC; participating in student satisfaction research; re-aligning peer mentoring with new subject block registrations; collaborating with academic colleagues in support of new first year curricular/co-curricular initiatives with special focus on diversity issues through such means as inter-faith/ cross-cultural dialogues; working with students on a social justice committee. The Office will also focus on improving the graduate student experience, developing leadership skills, community outreach, orientation and transition issues, and the promotion of student exchange and study abroad opportunities.

In the 2005-06, the International Student Centre known as the **ISC @ UTSC** will become a permanent service after a successful run as a pilot project. There will be a Coordinator and an Assistant Coordinator, expanded space and resources. Senior international student mentors will supplement the programs. Student exchange and work abroad opportunities will also be promoted in full collaboration with the International Student Exchange Office at the St. George campus.

In 2005-06, **Academic Advising & Career Centre** will continue to provide academic advising, learning skills seminars, career counselling, employment skills counselling and employment assistance by using a variety of media, new initiatives, and new partnerships to achieve its mandate. Particular emphasis will be placed on inter-departmental partnerships in connection with UTSC's new probationary policy. This policy requires that students make at least one appointment with a service provider of their choice, from a list of a variety of departments, as well

as a cap of four courses. Tri-mestering provides the opportunity to anticipate and implement early outreach to students who are at risk after their first semester. The popular *Get Started Days* that targets new registrants with academic and career orientation prior to course registration will be further enhanced and broadened over a longer timeframe to be more inclusive.

The popular **Student Services Enhancement Fund** of \$30,000 will continue to support projects sponsored by a variety of interests within UTSC as they come before the Council on Student Services (CSS) for approval. New criteria and clearer guidelines have been implemented.

The **AccessAbility Enhancement Fund** is being continued into its 2nd year, which acknowledges student interest and support in this under-funded area of government mandated equity.

For those services noted above as being funded from the **Student Services Fee**, the 2005-06 and related operating plans call for a fee increase of \$19.02 per FT student or 22% for a total of \$105.61, (\$21.12 per PT student).

The **Health & Wellness Centre** is hiring new physicians, nurses, expanding personal counseling and health education. The new Student Centre has further enhanced the ability for this service to offer traditional medical, health promotion and mental health services as well as those of a chiropractor on a trial basis. As well, the phase-in of the EMR (electronic medical record) system will be completed. The Health & Wellness Operating plans include a 3% increase in fees or \$1.13 for a total fee of \$39.13 per session per FT student, (\$7.83 per PT student).

The **Department of Physical Education & Athletics** continues its progressive plan to enhance programmes with a number of capital and programming improvements ranging from a \$0.5 million renovation to the entrance (with swipe-card technology), a much needed expansion creating a new cardio theatre to building the much anticipated baseball diamond for the Varsity Blues. A key priority for 2005-06 is to begin the planning process for a building project in response to campus growth, taking into account the advice of recently hired consultants and looking for funding partners both internal and external to the University. The 2005-06 full-time fee of \$83.91 (\$16.78 per PT student) includes a proposed 3% or \$2.44 increase per session per FT student.

The total increase for 2005-06 across all three primary budgets is \$22.60 or 11%, for a fee of \$228.65 per session per FT student (\$45.73 per PT student). On February 25, 2005 all proposed budgets for 2005-06 received unanimous approval of the full Council on Student Services.

For this we thank the students.

**University of Toronto at Scarborough
Student Services Fee
2005-06 Operating Plans and Budget
Report of the Assistant Principal, Students**

I. Mission

THE STUDENT AFFAIRS AND SERVICES MISSION STATEMENT

We support student success in its broadest terms -intellectual growth, personal and career development - within an environment that fosters mutual respect.

II. Organizational Background

Office of Student Affairs and Services – UTSC

Overview:

The Office of Student Affairs and Services currently has five FT employees: the Assistant Principal (Students) the Assistant to the AP, Students, the Senior Student Affairs Officer, the Coordinator of Student Development & Leadership and the Office Assistant. There is approximately 74 staff in 8 distinct departments and 9 direct reports. Please refer to organizational chart for Student Affairs and Services in **Appendix A**. This service umbrella represents an effective mix of operating budget-supported services: the AccessAbility Services and Recruitment & Registrar's Group; the Student Housing & Residence Life ancillary; the self-funded units of Health & Wellness and Physical Education & Athletics; the compulsory student services fee funded areas consisting of the Office of Student Affairs, Academic Advising & Career Centre and International Student Centre @ UTSC. Although student recruitment is an important mandate for the office, the activities across all departments might best be characterized as retention services. Student academic and personal success is fostered as well as civic engagement, student leadership and social responsibility. The mandate is based on the adoption of a complimentary learning model as co-curricular, which identifies learning outcomes for out-of class experiences, rather than simply extra-curricular.

This Office is a single unit responsible for the following three areas:

1. Overall supervisory responsibility for the **student service** departments including AccessAbility, the Academic Advising & Career Centre, Recruitment & Registrar, Health & Wellness, Physical Education & Athletics, Student Housing & Residence Life and the International Student Centre @ UTSC.
2. The mandate for **student affairs (and student life)** includes liaising with five student governments, club recognition, policy issues, leadership development, student life enhancement and both special event and crisis management. Currently there are 100 recognized clubs and other associations.
3. Participation in senior management planning for such issues as enrolment expansion, Residence Phase V planning, the implementation of the Student Centre and significant Athletic renovations and expansion.

The Role of CSS:

The Council on Student Services (CSS) at Scarborough is mandated to provide advice to the University Affairs Board with the approval of the Assessor, the Vice-President and Principal, UTSC. It considers the budgets of Physical Education & Athletics and Health & Wellness as well as a mix of services and service cost attributions represented in the Scarborough Student Services Fee schedule. It is the responsibility of the Assistant Principal (Students) to coordinate, lead and provide advice to both the Council and the Principal. It is the joint responsibility of the Director of Student Affairs (St. George), the Director of Student Services (St. George) and

the Council on Student Services (COSS) and informally with the AP, (Students - UTSC), to provide advice to UAB regarding the attribution of costs from St. George as they appear on the Student Services Fee schedule.

The fee schedule is a mix of costs directly allocated by UTSC and indirectly attributed via the Offices of Student Affairs and Student Services, St. George. CSS approval for permanent fee increases is required for increases in excess of the year-over-year rate of inflation as determined by the Vice-President and Principal of UTSC and reflected in the Scarborough budget model or as determined by a calculation of the “UTI” according to the methodology outlined in the Long-Term Protocol. CSS also serves as an important forum for the discussion of student life issues and a valuable source of advice for the Assistant Principal (Students).

III Services

Services funded by the UTSC Student Service fee include:

- Office of Student Affairs and Services
- Alcohol Education & Monitoring
- LGBTQ at UTSC
- ISC at UTSC
- Child Care Services
- Academic Advising & Career Centre
- Space Occupied by Student Societies
- Student Services Enhancement Fund
- Student Services Operating Reserve
- Student Centre Capital Reserve
- Student Centre Operating Fund
- AccessAbility Enhancement Fund
- Attributions to St. George for:
 - First Nation’s House
 - International Student Centre
 - Counselling and Learning Skills Services
 - Career Centre
 - Off-Campus Housing and Information Services
 - Tri-campus student space costs
 - Family Care Office
- Physical Education & Athletics – see separate Management Report appended
- Health & Wellness Centre – See separate Management Report appended

Categories of Users:

University of Toronto at Scarborough’s full-time, part-time, graduate, undergraduate and international students.

IV Student Advisory Groups

All UTSC student service departments are continuously advised by student advisory groups for both budget and programming purposes, **see Appendix B**. The CSS constitution requires that at least one member of each advisory group is also a member of CSS to ensure good cross-communications.

Student Advisory Groups include:

- The Academic Advising & Career Centre Advisory Committee
- The Physical Education & Athletic Advisory Committee
- The CSS Finance Advisory Sub-committee
- The Health & Wellness Centre Advisory Committee

- CSS itself, serves as an Advisory Committee to the Office of Student Affairs and Services
- CSS Executive Committee provides timely advice to the Office of Student Affairs and Services as well as limited executive decisions on Student Services Enhancement Fund issues.

Process:

All budgets are vetted by the various advisory committees and voted upon, before recommendations are presented to CSS by an elected advisory committee chair. The CSS results are then carried forward as advice to UAB via (and with the approval of) the Vice-President and Principal as Assessor.

Funding:

Apart from most of AccessAbility Services (Government grant supplemented by operating budget), Registrar's areas and currently 21% of the Office of Student Affairs and Services, all other student service departments are fully supported by student fees on a self-funded or ancillary basis.

This is the second year that the AccessAbility Enhancement Fund has been presented for funding, which would be used for grant ineligible expenses.

V Student Services Highlights – A review of 2004-05

The popular **Student Services Enhancement Fund** of \$30,000 continued to support projects sponsored by a variety of interests within UTSC as they come before the CSS for approval.

Key Issues and Challenges:

- Still in the midst of campus development in this post double cohort era, the physical moves to the new Student Centre in late August were both exciting and challenging as the new student orientation had to be managed simultaneously. Normal building deficiencies have also taxed staff time and working circumstances.
- Graduate student facilities and activities – **under review**
- A UTSC Handbook – **DONE in concert with a re-developed Getting There**
- Full-service academic, career and learning skill services – **high demand and increasing success at outreach**
- Investigation of the feasibility of developing a co-curricular portfolio documenting the experience and skills acquired in educational, volunteer, social and paid employment opportunities.... **on-going initiative**
- Full service health and psychiatric/psychological services – **expanded psychiatric services and full staff complement including health promotion**
- Expanded full athletic facilities including being a home for at least one Varsity sport – **DONE - due to the extraordinary efforts of Prof. Dan Lang, UTSC will become the home of the Varsity Blues Baseball. Efforts to attract Women's Varsity Fast Ball are well underway.**
- Hire, train and acculturate a new Coordinator of Student Development – **DONE**
- Hire, train and acculturate a new Coordinator of Campus Life – **DONE**
- Prepare for the physical move to the Student Centre - **DONE**
- Successfully foster the new WUSC refugee outreach – **on-going but succeeding**
- Firm up strategies for the local presence of equity offices – **in progress; agreement in principle**
- Develop meaningful relations with the Graduate Students' Association at Scarborough – **in progress**
- Work with the SCSU and other student societies (SRC, SCAA) to re-design the new student Orientation to accommodate record new student enrolment – **DONE**
- Renewed advocacy for tri-campus accessibility funding support – **in progress**
- Begin a dialogue with stakeholders about the Senior Year Experience as we forecast significant pressures on graduate and professional school education as the double cohort approaches graduation – **Still to be done**

VI 2005-06 Student Services Fee- Proposed Budget (Schedule 1)

The Council on Student Services has a proposed fee increase of 22 % or \$19.02 per FT student and \$3.80 per PT student. It should be noted that the total student service fee increase, taking into account both Health & Wellness and Physical Education & Athletics, is actually an 11% increase for a combined total of \$22.60 for all services (see Schedule 3). This was presented to CSS on February 11, 2005, and unanimously approved on February 25, 2005.

Key Financial Assumptions:

A. Enrolment Assumptions

	2005-06	2006-07	2007-08	2008-09	2009-10
Fall					
FT Undergraduate	8,424	8,596	8,435	8,386	8,262
PT Undergraduate	870	870	870	870	870
FT Graduate	59	61	64	64	64
PT Graduate	-	-	-	-	-
Winter					
FT Undergraduate	8,210	8,378	8,221	8,173	8,052
PT Undergraduate	848	848	848	848	848
FT Graduate	59	61	64	64	64
PT Undergraduate	-	-	-	-	-
Summer					
FT Undergraduate	1,547	1,665	1,699	1,665	1,656
PT Undergraduate	2,524	2,716	2,772	2,716	2,701
FT Graduate	-	-	-	-	-
PT Graduate	-	-	-	-	-

- B. Non-salary self-funded inflation:** 2%. - UTSC Budget Model
- C. Salary and Benefits** make up approximately 87% or more of most operating budgets. This budget model assumes overall cost inflation (including non-salary expenses) averaging 4% in 2005-06 and 4% in 2006-07. These are estimates as collective bargaining negotiations are in progress.
- D. Space costs** as determined by UTSC and St. George are determined by three factors:
1. Actual space occupied - net assignable square meterage or nasm
 2. Annually revised cost per nasm at 8.4 % increase over 2004-05.
 3. A new overhead cost analysis at UTSC has resulted in the implementation of two types of overheads, space cost charge based on average per nasm rate and contracted services (i.e. cleaning, grounds).
- E. St. George Cost Attributions** inflated by 13.9 % over 2004-05. The most significant increase was for the International Student Centre at 207% and a new attribution for Family Care.
- F. UTSC Child Care** varies from year to year. 2005-06 forecasts an enrolment of 7 children of students in the N'Sheemaehn Daycare.

VII. Five Year Student Services Fee Schedule (see Schedule 2)

The five-year student service fee plan has been developed and includes the fee totals for Physical Education &

Athletics and Health & Wellness. While each annual plan is reviewed and revised by CSS, the five-year projection adds a degree of stability, expectation and vision, providing continuity between past, present and future CSS student representatives.

1. **Continuing Goals**

The goals of the Office of Student Affairs and Services are evolving and informed by ongoing student and staff input. Currently they embrace:

- Identification and advocacy of issues of broad student concern with respect to future planning at UTSC.
- Identification and advocacy of student issues systemic to UTSC to the central administration of the University of Toronto.
- The empowerment of students in the governance of UTSC.
- The facilitation of a co-ordinated and ever-improving first-year orientation.
- Individual conflict resolution and/or disciplinary measures (as delegated by the Vice-President and Principal) in all non-academic areas of student life.
- Provision of leadership for new initiatives regarding student success and the enhancement of student retention such as implementing new policies for students on academic probation.
- Also, while not directly fee-related, international recruitment of excellent students has emerged as a key goal of the Principal and therefore of our Student Recruitment and Admissions Office.
- Introduction and maintenance of new WEB based resources as exemplified by the recent launch of MyUTSC, the Parent/Guardian website and providing more user-friendly downloadable forms, club guidelines, special event management processes and the development of on-line student service advising.

2. **Funding**

Recognizing that the mandate of the Office of Student Affairs and Services extends beyond fee supported services, 21% of the Office budget is funded by the operating budget. Any future additional staffing costs and all non-salary increases dedicated exclusively to student life will be funded out of the Student Services Fee.

Programs and Initiatives for 2005-06:

A. **Student Affairs and Student Life**

As the University's enrolment continues to grow and it the Office takes on more responsibilities, a new student centre, an increased on-campus residence population, younger students, more demanding parents and an intensified competition for excellent students, the quality of the student life experience will become even more pivotal to issues of student retention.

First Year (transition year) Experience

- Expanded Fall orientation with a community project component
- Themed residence alternatives (e.g. Environment House)
- Block course registrations with assigned Student Mentors as facilitators

Community Involvement & Civic Engagement

- Cultivate partnerships with local community organizations to enhance student engagement/learning in the community in partnership with the Office of Advancement.
- Develop involvement programs for 2nd & 3rd year students that focus on opportunities for skill development and represent a transition from the 1st year (only) Passport involvement program.
- Develop methods of inventories to keep track of co-curricular student involvement and outcomes. This could involve studying further the feasibility of implementing a Co-Curricular Transcript.
- Create an inventory of opportunities for community involvement that can be maintained and updated.

Graduate Student Experience

- Conducting a needs assessment of graduate students to generate tailored services to the growing number of graduate students and help build a sense of community.

- Continue to cultivate meaningful relations with the Graduate Students Association at Scarborough (GSAS).
- Examine the feasibility and desirability of introducing a third annual Graduate Student Award.

Leadership Development

- Engage alumni student leaders with current student leadership via speaker series (in partnership with the Office of Advancement).
- Develop a resource library pertaining to leadership for all students.
- Deliver workshops that focus on key values such as participation, group communication, equity, conflict resolution and accountability.

Diversity

- Facilitate the formation of a (student-based) UTSC Social Justice Committee, accountable to CSS and perhaps pilot funded by CSS.
- Inter-faith/cross-cultural dialogues such as a panel on inter-faith/cross-cultural dating.
- Culture Talks! Students speaking to students series.
- Develop a mandate with a small working group.
- Successfully foster the re-newed WUSC refugee outreach program.
- Facilitate the continued effective use of the tri-campus equity officers as well as the University Ombudsperson.
- Identify the needs of students with family needs/concerns.

Enhance Communication with Students and Parents

- Improved web presence and interactivity through www.utsc.utoronto.ca/myUTSC, a Parent/Guardian website.
- Communication with parents/guardians to provide information regarding university policies as well as provide them with the guidance to support the success of their students.

Orientation & Transition Activities

- Renovation of the ISC to create both a Resource Centre as well as a staff office for confidential interviews and consultations and the promotion of international opportunities for domestic students.
- International Student Centre – staff support and enhanced program delivery.
- Pro-active orientation and transition activities for both students and parents that support the academic mission of the university.
- Formally launch a new Web presence for current students – MyUTSC.
- Begin a dialogue with stakeholders about the Senior Year Experience as we forecast significant pressure on graduate and professional schools as the double cohort approaches graduation.

Student Centre/Bluff's Restaurant

- Support the programming of activity on campus with the Student Centre as its hub.
- Continue to offer advisory support for the effective, safe and efficient management of Bluff's as an alcohol-serving venue to ensure its success in consultation with the SCSU.
- Support the SCSU in the establishment of Bluff's as a viable profit centre with informed marketing initiatives.

Other Initiatives

- Student satisfaction research via the use of on-line surveys, focus groups and e-mail questionnaires to assess student satisfaction with their experience and to be better informed about student needs.
- Promotion of study abroad/student exchange programs.
- Hire, train and acculturate a new International Student Centre Advisor.
- Work closely with the SCSU during the annual continuity cycle.
- Continue to work towards a viable proposal for a Phase V residence.
- Support the regularization of funding for AccessAbility Services different from our current practice.
- Develop a UTSC CD-Rom celebrating UTSC student life with new students and prospective parents in mind.
- Work with Vice-Provost, Students regarding the imminent arrival of a web-based student portal

- Monitor student study space needs on campus and report these issues to those responsible for space allocation and amelioration
- Cultivate partnerships with local community organizations to enhance student engagement/learning in the community in partnership with the Office of Advancement

B. Alcohol Education and Monitoring Services

The University maintains primary legal responsibility for alcohol service issues on campus and there exists a duty to manage events that include alcohol. The alcohol education and monitoring service fee helps to ensure compliance with all relevant provincial statutes and regulations and University policies. Managing UTSC's alcohol license is a primary responsibility of the Manager of Food and Beverage Services on behalf of the license holder. The manager also establishes food-handling guidelines. The University recognizes that when laws, regulations and policies relating to the alcohol license are violated, the University, its students and employees are at risk. This fee represents a partial recovery of expenses incurred by the University in its efforts to comply with the law, if student events are to include the service of alcohol.

The University accepts its duty of care as an obligation to educate students regarding the responsible and enjoyable use of alcohol, the personal and legal risks of its misuse, its obligation to strive toward effective implementation of pro-active programmes and policies developed for the early detection and intervention in problem alcohol use and its interest in providing for a safe and caring environment wherever alcohol is served on campus. The expense remains a fixed expenditure regardless of the actual number of licensed events on campus.

The budget amount committed to these purposes remains at \$30,000 for 2005-06. (Costs for the monitoring and service of alcohol at non-student events are borne by UTSC's operating budget).

Activities associated with this responsibility include such things as:

- Managing the University's obligations and risk
- Planning, preparation and supervision of licensed events
- Intervention and referrals
- License policy and practices review and development
- Review of publications, papers and materials related to alcohol use
- Development of materials for education programmes
- Server Training
- Creation of supplementary materials for food handling standards
- Through partnership and cooperation of student leaders, supports the development of business and operational standards that will permit student groups to continue enjoyment of license privileges on campus.

The value of this service has been well illustrated with the development of Bluff's as an alcohol/food venue as well as the extensive negotiations leading up to the current Alcohol Management Agreement.

C. First Nations House

The 2005-06 attribution costs of \$8,003 in support of First Nations House, is derived from the average actual usage of services by UTSC students as determined from year to year and reported to the Office of Student Services, St. George. Current service enhancements include the enhancement of the web site, establishing a fully operational library integrated with the U of T library system, and the acquisition of resources for an appropriate database to collect statistics on Aboriginal students at U of T. The attribution represents 2.0 % of the total cost for First Nations House.

D. International Student Centre –St. George

The attribution is \$ 32,650 in costs to UTSC in support of the International Student Centre proposed for 2005-06. This represents a 207% increase from 2004-05. The Director's report indicates actual usage by UTSC students is unexpectedly robust. These students, both international and Canadian from UTSC, include students enrolled or

interested in our International Studies Co-op Program or those looking to pursue international experiential learning opportunities of various kinds. The attribution represents about 5.4 % of the total costs of the ISC – St. George

E. Counselling and Learning Skills Service (St. George)

Counselling and Learning Skills Service (CALSS) supplements services offered at UTSC. The two primary integrated services offered are: Counselling/Psychotherapy and Learning Skills. These services are available to all UTSC students. They accommodate those who, for scheduling reasons, may find it difficult to access these services at UTSC; who may be taking some or all of their courses on the St. George campus or, for confidentiality reasons, may choose to get the assistance from a professional counsellor off-campus.

The attribution for 2005-06 of \$18,544 this represents an increase of 19.0% from 2004-05 and is based on actual service usage by UTSC students, as reported to the Office of Student Services, St. George. This cost represents about 2.0 % of the full expenditure for CALSS.

F. Handbook

The Getting There Handbook is a direct cost to UTSC. UTSC orders as many as required and has developed three customized versions for– General Undergraduate, Graduate and International students.

G. LGBTQ @ UTSC

After a successful launch of a Positive Space committee on the UTSC campus, this allocation of costs (in its 3rd year) represents a partnership with the University in further support of space, programming and normal office operating costs. The student leadership has warmly embraced this initiative. The University has also exempted this Office from future space costs charged to the student space inventory in recognition that this office will also serve to address faculty and staff concerns.

H. ISC @ UTSC

The International Student Centre at UTSC provides programs and services to support international students with transition issues, personal and academic success. Student coordinators and volunteers respond to inquiries and referrals and provide social and educational programs to the 260 students registered with the Centre. This represents an impressive participation rate of 58% of all international students registered at UTSC. For many international students the ISC serves as a local home base. Furthermore, there exists a “hidden” clientele of new Canadians or recently landed immigrants who also rely on the ISC @ UTSC yet do not show up in official international student statistics. These may number between 250 and 300 students. After its re-location to the Student Centre, the ISC @ UTSC acquired a much higher profile and attracted many more visits. It became immediately apparent that a full-time staff member was urgently required and one was assigned.

In 2004-05 the ISC offered 35 programs and opened the office for inquiries/service 40 hours per week.

Events and/or support in the following categories were provided:

- **Orientation**
- **English Language Support** – Conversation classes and collaboration with the Writing Centre & Teaching and Learning Services to enhance English language support to international students
- **Canadian events** – Apple picking; Halloween, monthly coffee nights
- **Cultural celebrations** - Diwali, Eid Dinner, Chinese New Year
- **Educational** – Job Search for International Students, Academic Support, Winter Blues, Taxation
- **Immigration & Visas** – study permit / visa renewals

The budget history for the International Student Centre is as follows:

- trial funding provided by CSS for 2002-03
- funding from the Student Affairs budget for 2003-04

- 1.0 FTE staff as of September 2004
- An additional 0.6 FTE staff is being proposed for 2005-06

Increased funding for 2005-06 is required to enhance the quality of publications, programs and services. In particular, meeting the needs of international students locally rather than referring them to the ISC downtown and providing services to domestic internationally-minded students interested in work abroad, student exchange, international volunteerism, etc. Much of the need is in 1:1 consultations re: VISA/Study permits and transition issues related to academics as well as acculturation to Canadian norms.

New Publications

- provide specialized information package and new brochure in offer of admission
- enhance web pages including on-line registration to the ISC
- develop (further) an International Student Handbook

New Programs & Services

- develop promotion and support for UTSC students to participate in study abroad
- reach beyond the transition to Canada and university – develop support for transition issues related to returning to home country or staying in Canada to work or study
- enhance English language support. This is deemed a priority and will be accomplished in conjunction with Teaching & Learning Services
- hire and train a new 3-days per week staff person.

I. Child Care Services (UTSC)

All three campuses support Child Care Services through their student fees. The N'Sheemaehn Child Care Centre on campus is a non-profit, community-based centre, licensed by the Ministry of Community and Social Services, and run by a Director reporting to a parent Board of Directors with appointees from U of T. Students at large benefit as both employees and as volunteers accruing experience valuable to early childhood educational careers. UTSC attributes an adjusted building overhead cost to the Student Services Fee, directly proportional to the number of children, of registered students at UTSC, cared for at N'Sheemaehn. For 2005-06, seven children of students, out of a total capacity of 54, are scheduled to be cared for.

J. Off-campus Housing and Information Services (St. George)

The Housing Service supports students in addressing their housing concerns and needs by providing access to off-campus accommodation and by providing information in a coordinated approach for the provision of on-campus housing. The Service is responsible for ensuring that all its information and referrals are accurate, complete and delivered to students in a timely fashion.

New in 2004-05 was the enhancement of the on-line listing service for landlords to 24 hours/day, 7 days/week as well as expanded on-site service hours. New UTSC specific brochures are planned. For 2005-06, the attribution for this service is \$3,501, which represents about 1.5% of the total net cost after revenues.

K. Career Centre (St. George)

Based on proportion of salaries, 42.5% of the Career Centre services are deemed to be generic university-wide services. Just over 5% of the users of the St. George Career Centre are reported to be UTSC students. However it should be noted that with the growing investment of career counselling expertise at UTSC, it is expected that as UTSC more fully contributes to the formative tri-campus development of career documentation and program development, the formula governing this attribution will be re-visited. For 2005-06 the attribution for all these services is \$130,387 or 6.27 % of total costs.

L. Academic Advising & Career Centre (UTSC)

The Academic Advising & Career Centre (AA&CC) is at a very important point. In 2004-05, it made some significant staff changes, developed new programming and continued its recent growth pattern in service to students. In 2005-06 it plans to continue staff growth and programming development providing increased and enhanced service to students – at precisely the time when these services are most needed.

The campus has experienced an historic growth period, and more students mean more demand for the services that AA&CC provides. Moreover, the unit intends to better fulfill its mandate to contribute to the enhancement of the student experience by serving a greater proportion of the student body.

The AA&CC operates within a guiding philosophy that acknowledges and celebrates the right of students to strive for the maximum success that their abilities allow. Students are encouraged to become informed decision-makers and independent learners, to be motivated and goal oriented – while maintaining a maximum degree of flexibility of planning towards a range of academic and career goals.

The AA&CC offers a variety of integrated and collaborative services to UTSC students. These services include two interrelated primary fields, each with two elements: Academic Advising/Learning Skills and Career Counselling/Employment Services. The staff includes specialists trained in each field and element, but all are also generalists in the full range of services. This is an essential aspect of the operation – from the information provision and triage that takes place when students first enter our Resource Centre, to the collaboration and referral that they might receive in individual appointments with counsellors or advisors, to seminars and workshops such as *Management or Bust...* presented jointly by an academic advisor, a career counsellor and a professor of management. The integration of services within the unit is consistent with the collaboration maintained with other units within the university. The AA&CC staff take part in mutual collaboration and referral with other units within the Student Affairs and Services group such as the Registrar's Office, Recruitment and Admissions, Health & Wellness, AccessAbility Services; with Teaching & Learning Services, and with the academic departments.

Significant Achievements and Initiatives:

- The number of students served continues to grow at a rate that outstrips campus growth.
- It is expected that AA&CC will receive over 18,000 student inquiries in the coming budget year. These inquiries range from quick information requests or referrals over the telephone or in our Resource Office to 30 or 60-minute personal counselling sessions. This figure has grown by roughly 20% annually for the past four years.
- Career counsellors had 247 individual appointments with students from May to December 2004. This is somewhat reduced from the 280 in the same period in 2003, largely because of an unanticipated temporary reduction in staffing; however, the number is expected to increase significantly when the unit reaches its full complement of career counsellors in 2005-06.
- 25 different career and employment workshops were presented through to the end of December 2004; this is down from 32 during the comparable period in 2003, again because of staff shortages. The number and range of workshops will increase significantly, with increased staff.
- Eight different learning skills workshops were presented in 16 different sessions in the fall of 2004. This is a reduced number of sessions, but the total attendance increased by over 25%. This is, in part, attributable to the successful efforts of our new marketing peers and UTSC Intranet sign-up for workshops
- The *Career On-line Self-Assessment Package* continues to serve as an outstanding career development tool, and receives over 2,500 hits annually.
- Graduation Student Employment Service (GSES) and Recent Graduate Employment Service (RGES) registration remains at approximately 500 students each.

Major Events:

- *Get Started 2004*, the career and academic planning 1-day orientation session offered to incoming first year students in June and July, saw some 40% of the incoming class participate (roughly the same proportion as in 2003). The program may be modified in 2005 in response to participant feedback and a management

initiative to include more hands-on decision-making activities – including live course selection modification. We also intend to increase the number of sessions available for this program in 2005 and reach an even higher percentage of the incoming class.

- The *Professional and Graduate Fair*, a two-day event held in October, remains the largest event of its kind at U of T, again hosting the maximum capacity of 84 program representatives.
- The second annual *Expand Your Horizons – A Volunteer and Internship Fair* was held in February, hosted some 35 placement representatives and receiving some very positive feedback both from participants and students.

Challenges

- The Academic Advising & Career Centre has undergone significant staffing changes in the past year – some anticipated and some not. A new director was appointed in July 2004 and a new career counsellor joined the staff in June, but one career counsellor was granted a 12-month leave of absence in September and another resigned to accept an opportunity at another institution in December. Searches for replacements for both of these positions are ongoing.
- The UTSC student body is much larger than in recent years. This is a highly qualified and motivated group, but despite this, their academic success rate is no higher than their predecessors, and a significant number are in academic jeopardy – many facing probation or even suspension. Our planning includes specific transitional programming for this group.
- The AA&CC student advisory committee has provided a number of excellent recommendations that are being implemented. These include specific workshops in program choice, career planning targeted to specific academic interests, medical school and faculty of education preparation, and job searching for international and graduate students. The committee has also offered some very perceptive marketing ideas that have been implemented and contributed to growth in service.

M. Space Occupied by Student Societies

All overhead or building occupancy costs for space occupied by any of the services or student societies are built into the Student Services Fee. Each year these costs are adjusted according to actual changes in operating costs for those buildings and spaces and the actual square metres occupied. The operating costs of the space comprise of the following elements:

- Building maintenance, custodial and engineering services
- Utilities
- Campus services, including grounds, police, fire protection

This section refers to two different calculations: St. George as an averaged per nasm cost and UTSC which has adopted a new calculation procedure which averages some common cost overheads and otherwise negotiates contracts for services based on a desired level of service.

For space costs attributed to UTSC from St. George, the average rate is determined on a per nasm basis. For purposes of calculating the space cost attribution, only space occupied by student associations that are considered to be tri-campus is charged. Space costs actually declined as SAC space is no longer charged, prorata to UTSC. The remaining tri-campus costs are assigned to The Varsity and Radio CIUT.

N. Student Services Enhancement Fund

The Student Services Enhancement Fund offers all UTSC students and organizations the opportunity to propose various projects and initiatives designed to improve the quality of student life. These may take the form of capital improvements, new services or programs. Generally, such proposals are considered on a one-time-only basis or as seed money for services that, if proven effective, may qualify for on-going base funding from other sources or frequently as part of a partnership with other funding sponsors. Examples of previous projects have included a number of *AccessAbility* projects, student leadership initiatives, support of a variety of student cultural and artistic initiatives, attendance at student conferences, the Multi-Faith Prayer Room, The Clubs' Room renovation, The Learning Fair, LBGTQ initiatives, amongst others. New criteria and on-line

forms have improved student awareness of these funds. The fund was fully exhausted in 2005-06.

O. Student Services Operating Reserve

This reserve is an important contingency against annual fluctuations to fee revenues should anticipated enrolment not be fully realized or enrolment patterns change based on the tri-semester model. This fund also represents the only renovation monies available to all student services or for new, unanticipated project/partnership funds. Approval of any disbursements rests with the Principal and Vice-President. However, if this contingency is not required to meet financial obligations, then it will accrue to future years to abate future fee increases or allocated as students wish.

P. Student Centre Capital Reserve

This fund was set up by the students specifically and exclusively to preserve the character of the proposed landscaping around the Student Centre as well as the proposed titanium exterior cladding. CSS has guaranteed this funding for the life of the Student Centre mortgage and it is subject to the same inflation factor as the student levy.

Q. Student Centre Operating Fund

The rationale for this fund is to recognize that the Student Centre's operating plan is sensitive to both enrolment and retail revenues, especially in the first few years of operations. The students of UTSC are concerned that, given the uncertainty of enrolment patterns in a tri-semester model and the learning curve associated with new businesses, relatively modest funds be committed to help ensure the Centre's success, in particular, the costs of operating the Bluff's restaurant, alternately as both a profit centre and a social centre (at a loss). This fund is intended to form an integral part of the overall business plan in support of the Student Centre but it is understood that the Bluff's business plan has first call on any financial shortfall realized. This fund can be retained to the extent students decide it is required – on an annual basis.

R. AccessAbility Enhancement Fund

This fund represents unique leadership in the area of equity by students at U of T. It is intended to enhance supports to students with a disability, not to replace the basic legal obligations of the University to provide service.

AccessAbility found this fund to be invaluable in providing increased supports to students in 2004-05. The fund allowed the service the opportunity to co-host a Welcome Event for UTSC's Paralympic athlete. This event gave the opportunity to raise the profile of the achievement of persons with disabilities. A student was also hired to work on outreach projects. Furthermore, the fund enabled AccessAbility services to bring in a specialist to run a support group for students. The fund will not be used for capital projects, which remain the responsibility of the University. The expenditures will be tracked separately and an accountability report on this fund will be submitted to CSS annually. A summary of which follows:

In 2004-05 this fund provided enhanced supports and services to students with disabilities by permitting AccessAbility services to provide/purchase the following:

- ☐ Funding for Assessments where students are not eligible for other funding programs (i.e. assistive technology assessments). Note: this will especially assist out of province and international students.
- ☐ Purchase of assessment tools for psycho-educational assessments.
- ☐ Purchase of specialized software for students with disabilities
- ☐ Bring in an ADD coach for Specialized Skills Training with students identifying a need for specific instruction in this area.
- ☐ Social – drop in “Pizza night” for students registered with AccessAbility Services
 - Providing opportunities to build a support network with other students with disabilities

- Volunteer recognition – an opportunity to acknowledge and thank the efforts of over 200 volunteers that the service relies upon.
- ❑ Disability Awareness – Celebration of Ability
 - Disability Awareness Day: banners, speakers, printing, UTSC T-shirts for volunteers (assists with identifying volunteer – a person who you can go to on the day of the event for assistance), etc.
 - Community Campaign: banner, brochures, posters – **“A community that excludes even one of its members is no community at all.”** Creation of a video to be used at events – Theme: Equality ... We all have a hand in it (Canadian Human Rights Commission).
 - Awareness publications.
 - Student profiles for publications and website.
- ❑ Promotion of volunteerism, in particular note taking services at UTSC
 - Brochures
 - Banners
- ❑ Resource material for the office
 - Purchase of publications available through the Association on Higher Education and Disability for staff.
 - Publications for students to utilize as resources to understand their disability.
 - Publications for students interesting in understanding the area of disability (i.e., research projects).
- ❑ Employ casual student support staff to assist with running outreach, disability awareness and support programs, etc.

In addition to continuing to provide the services indicated above, this fund would also enable AccessAbility Services to introduce the following new initiatives in 2005-06:

- ❑ Two scholarships worth \$2,000 each. The criteria are to be determined. This program will especially, but not exclusively, assist out of province and international students who cannot access government funding programs for persons with disabilities.
- ❑ High School Outreach - Supporting the transition for students with disabilities from high school to university
 - Luncheon with special education department heads across the GTA to discuss services and how to support students through the transition.
 - Creation of a short video about campus, access and services for students with disabilities to be used at community events.

AccessAbility Services has greatly appreciated the support from CSS.

S. Family Care

For the first time an attribution of costs was received by St. George in recognition of service rendered to UTSC students over the course of 2003-04. The Family Care Office, though all its functions, “seeks to raise awareness of family care issues and of quality of life issues central to the achievement of educational equity and employment equity at the University of Toronto” (Student Service, St. George 2005-06 operating plans). Services primarily include childcare and elder care; workshops, resources, and support groups on child care, parenting and elder care; referrals to programs in the community for families and advocacy for student parents. The attribution of \$2,673 represents about 2% of the total service costs.

Respectfully submitted,

Tom Nowers

Tom Nowers

Assistant Principal, Students

University of Toronto at Scarborough

STUDENT SERVICE AREA		Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	(Net Income)/ Expenditure	Operating Budget Contribution	St. George Attribution to Scarborough	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee	Fees 2004-05
A.	Office of Student Affairs (UTSC)	\$ 540,514	\$ 4,609	545,123		545,123	\$(149,938)	-	\$ 395,185	19.54%	\$ 20.64	\$ 20.91
B.	Alcohol Education & Food Service Monitoring	32,500		32,500		32,500	(2,500)	-	30,000	1.48%	\$ 1.57	\$ 1.54
C.	First Nation's House			-		-		8,003	8,003	0.40%	\$ 0.42	\$ 0.39
D.	International Student Centre			-		-		32,650	32,650	1.61%	\$ 1.71	\$ 0.54
E.	Counselling and Learning Skills Service (St. Geo)			-		-		18,544	18,544	0.92%	\$ 0.97	\$ 0.80
F.	Handbook	12,500		12,500		12,500		-	12,500	0.62%	\$ 0.65	\$ 0.64
G.	LGBTQ at UTSC	3,182		3,182		3,182	(1,500)	-	1,682	0.08%	\$ 0.09	\$ 0.08
H.	ISC at UTSC	92,424		92,424		92,424		-	92,424	4.57%	\$ 4.83	\$ 0.31
I.	Child Care Services		41,299	41,299		41,299	(35,945)	-	5,354	0.26%	\$ 0.28	\$ 0.20
J.	Housing Services			-		-		3,501	3,501	0.17%	\$ 0.18	\$ 0.23
K.	Career Centre - (St. George Campus)			-		-		139,387	139,387	6.89%	\$ 7.28	\$ 6.69
L.	Academic Advising & Career Centre (UTSC)	557,026	11,954	568,980		568,980		-	568,980	28.14%	\$ 29.72	\$ 28.19
M.	Space, Facilities and Utilities costs for space occupied by Student		435,431	435,431		435,431		14,680	450,111	22.26%	\$ 23.51	\$ 12.73
N.	Student Services Enhancement	30,000		30,000		30,000		-	30,000	1.48%	\$ 1.57	\$ 1.54
O.	Student Services Operating Reserve	30,000		30,000		30,000		-	30,000	1.48%	\$ 1.57	\$ 1.03
P.	Student Centre Capital Reserve	31,212		31,212		31,212		-	31,212	1.54%	\$ 1.63	\$ 1.57
Q.	Student Centre Operating Fund	140,000		140,000		140,000		-	140,000	6.92%	\$ 7.31	\$ 7.69
R.	Accessibility Enhancement Fund	30,000		30,000		30,000			30,000	1.48%	\$ 1.57	\$ 1.54
S.	Family Care (St. George)					-		2,673	2,673	0.13%	\$ 0.14	\$ -
TOTAL - STUDENT SERVICES FEE (Full-Time s		\$ 1,499,358	\$ 493,293	\$ 1,992,651	\$ -	\$ 1,992,651	\$(189,883)	\$ 219,438	\$ 2,022,206	100.00%	105.61	86.59
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)										\$	39.14	\$ 38.00
TOTAL ATHLETICS FEE (Full-Time sessional)										\$	83.90	\$ 81.46
TOTAL - ALL SERVICES											228.66	206.05
ENROLMENT:												
Enrolment projection 2005-06			Fee to balance to =		105.61							
Full-Time Enrolment			18,299		\$ 105.61		Total Revenue		\$ 2,022,206			
Part-Time Enrolment			4,242		21.12							

Revenue Variance - Surplus/(Shortfall)	-	**
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University of Toronto at Scarborough
Student Services Fees Summary
Long-Term Plan 2005-06 to 2009-10

	2005-06		2006-07		2007-08		2008-09		2009-10	
	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee
STUDENT SERVICE FEE REVENUE										
Full-Time Fee Revenue	1,932,604.05	105.61	2,070,351.21	110.35	2,154,518.74	\$ 116.57	\$ 2,244,870.79	\$ 122.32	\$ 2,337,414.02	\$ 129.15
Part-Time Fee Revenue	89,601.69	21.12	97,861.92	22.07	104,677.69	\$ 23.31	108,475.99	24.46	\$ 114,145.57	\$ 25.83
Summer Session Fee Revenue	-	-	-	-	-	-	-	-	-	-
Total Fee Revenue	2,022,205.73		2,168,213.13		2,259,196.44		2,353,346.78		2,451,559.59	
	2005-06		2006-07		2007-08		2008-09		2009-10	
	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee	Net Cost For Fee Purposes	Portion of Total Fee
STUDENT SERVICE AREA										
A. Office of Student Affairs (UTSC)	395,185.00	20.64	415,882.33	21.17	436,676.45	22.53	458,510.27	23.83	481,435.78	25.36
B. Alcohol Education & Monitoring	30,000.00	1.57	30,000.00	1.53	30,000.00	1.55	30,000.00	1.56	30,000.00	1.58
C. First Nation's House	8,003.00	0.42	8,283.11	0.42	8,573.01	0.44	8,873.07	0.46	9,183.63	0.48
D. International Student Centre	32,650.00	1.71	33,792.75	1.72	34,975.50	1.80	36,199.64	1.88	37,466.63	1.97
E. Counselling and Learning Skills Service (St. Geo)	18,544.00	0.97	19,193.04	0.98	19,864.80	1.02	20,560.06	1.07	21,279.67	1.12
F. Handbook	12,500.00	0.65	12,500.00	0.64	12,500.00	0.64	12,500.00	0.65	12,500.00	0.66
G. LGBTQ at UTSC	1,682.40	0.09	1,746.05	0.09	1,810.97	0.09	1,877.19	0.10	1,944.73	0.10
H. ISC at UTSC	92,424.00	4.83	104,263.00	5.31	110,211.00	5.69	115,863.00	6.02	121,278.00	6.39
I. Child Care Services	5,353.57	0.28	3,059.19	0.16	3,059.19	0.16	3,059.19	0.16	3,059.19	0.16
J. Housing Services	3,501.00	0.18	3,623.54	0.18	3,750.36	0.19	3,881.62	0.20	4,017.48	0.21
K. Career Centre - (St. George Campus)	139,387.00	7.28	144,265.55	7.34	149,314.84	7.70	154,540.86	8.03	159,949.79	8.43
L. Academic Advising & Career Center (UTSC)	568,979.76	29.72	654,605.45	33.32	687,335.72	35.46	721,702.51	37.51	757,787.63	39.92
M. Space Occupied by Student Societies	450,111.00	23.51	472,396.35	24.04	495,788.26	25.58	520,341.79	27.05	546,114.74	28.77
N. Student Services Enhancement	30,000.00	1.57	30,000.00	1.53	30,000.00	1.55	30,000.00	1.56	30,000.00	1.58
O. Student Services Operating Reserve	30,000.00	1.57	30,000.00	1.53	30,000.00	1.55	30,000.00	1.56	30,000.00	1.58
P. Student Centre Capital Reserve	31,212.00	1.63	31,836.24	1.62	32,472.96	1.68	32,473.98	1.69	32,475.00	1.71
Q. Student Centre Operating Fund	140,000.00	7.31	140,000.00	7.13	140,000.00	7.22	140,000.00	7.28	140,000.00	7.38
R. Accessibility Enhancement Fund	30,000.00	1.57	30,000.00	1.53	30,000.00	1.55	30,000.00	1.56	30,000.00	1.58
S. Family Care (St. George)	2,673.00	0.14	2,766.56	0.14	2,863.38	0.15	2,963.60	0.15	3,067.33	0.16
Total - All Services	2,022,205.73	105.61	2,168,213.13	110.35	2,259,196.44	116.57	2,353,346.78	122.32	2,451,559.59	129.15
Surplus/(Deficit)	-		-		-		-		-	

Student Services Fees Summary
Long-Term Plan 2005-06 to 2009-10

	2005-06		2006-07		2007-08		2008-09		2009-10	
	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee	Fee Income	tri-mester Fee
TRI-MESTER FEES (Full-Time Sessional)										
Student Services Fee				110.35		116.57		122.32		129.15
Health & Wellness Fee		39.14		40.31		41.93		43.60		45.78
Athletics Fee		83.90		88.10		92.50		97.13		101.99
TOTAL OF ALL SERVICES (Full-Time Sessional):		<u>228.66</u>		<u>238.77</u>		<u>251.00</u>		<u>263.06</u>		<u>276.92</u>
TRI-MESTER FEES (Part-Time Sessional)										
Student Services Fee		21.12		22.07		23.31		24.46		25.83
Health & Wellness Fee		7.83		8.06		8.39		8.72		9.16
Athletics Fee		16.78		17.62		18.50		19.43		20.40
TOTAL OF ALL SERVICES (Part-Time Sessional):		<u>45.73</u>		<u>47.75</u>		<u>50.20</u>		<u>52.61</u>		<u>55.38</u>

University of Toronto at Scarborough
Student Service Fees Rate Increases

	1				2				3				4				5			
	2004-05	2005-06	%	\$	2006-07	%	\$		2007-08	%	\$		2008-09	%	\$		2009-10	%	\$	
Trimester Fees:																				
Student Service Fee	86.59	105.61	22.0%	19.02	110.35	4.5%	4.74		116.57	5.6%	6.21		122.32	4.9%	5.76		129.15	5.6%	6.83	
Health & Wellness Fee	38.00	39.13	3.0%	1.13	40.31	3.0%	1.17		41.93	4.0%	1.61		43.60	4.0%	1.68		45.78	5.0%	2.18	
Athletics Fee	81.46	83.91	3.0%	2.45	88.10	5.0%	4.20		92.50	5.0%	4.40		97.13	5.0%	4.63		101.99	5.0%	4.86	
Total Student Service Fees	\$ 206.05	\$ 228.65	11.0%	\$ 22.60	\$ 238.77	4.2%	\$ 10.11		\$ 251.00	5.1%	\$ 12.23		\$ 263.06	4.6%	\$ 12.06		\$ 276.92	5.3%	\$ 13.87	

UNIVERSITY OF TORONTO AT SCARBOROUGH
STUDENT SERVICES

Budget 2005-06 - Gross Direct Expenditures & Income

	Salary Expenses	Benefits	Non-Salary Expenses	Gross Direct Expenditures	Divisional Income	
Accessibility Enhancement Fund	-	-	30,000	30,000	-	
Alcohol Education & Monitoring	20,804	3,901	7,795	32,500	2,500	
Academic Advising and Career Centre	424,565	93,574	38,887	557,026	-	
Handbook	-	-	12,500	12,500	-	
LGBTQ at UTSC	-	-	3,182	3,182	1,500	
ISC at UTSC	67,832	15,093	9,500	92,425	-	
Office of Student Affairs (UTSC)	338,892	73,774	129,748	542,414	149,938	note 1
Student Services Enhancement Fund	-	-	30,000	30,000	-	
Student Services Operating Reserve	-	-	30,000	30,000	-	
Student Centre Operating Reserve	-	-	140,000	140,000	-	
Student Centre Capital Reserve			31,212	31,212	-	
TOTAL	\$ 852,093	\$ 186,342	\$ 462,824	\$ 1,501,259	\$ 153,938	

Note (1) OTO Commitments of \$1,900 to be paid from Student Services Operating Reserves and Student Affairs cumulative surplus.

UNIVERSITY OF TORONTO AT SCARBOROUGH
Self-Funded Units
Health & Wellness Fee and Physical Education & Athletics Fee

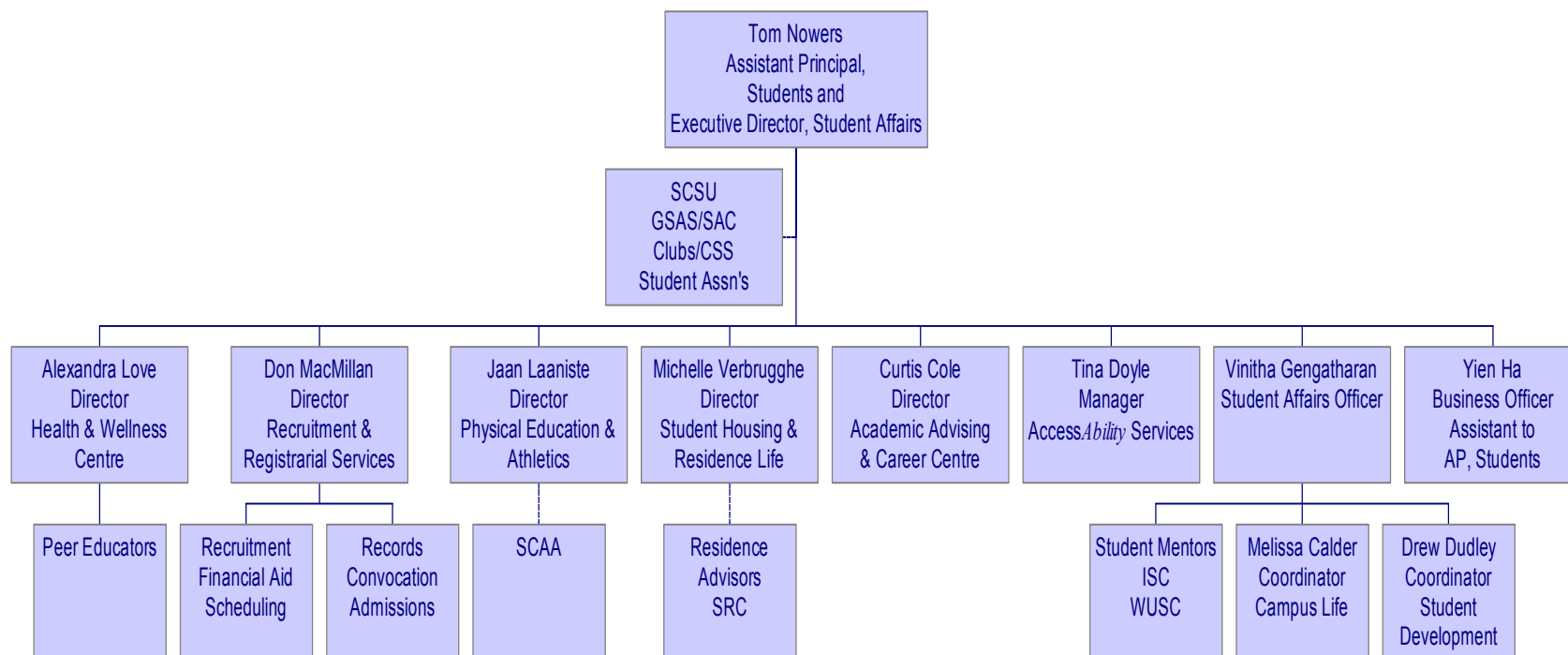
Budget 2004-05 - Gross Direct Expenditures & Income

	Salary Expenses	Benefits	Non-Salary Expenses	Gross Direct Expenditures	Divisional Income
Health & Wellness	693,534	114,242	96,720	904,496	950,864
Physical Education & Athletics	755,656	128,438	1,108,043	1,992,137	2,227,472
TOTAL	1,449,190	242,680	1,204,763	2,896,633	3,178,336

Office of Student Affairs and Services

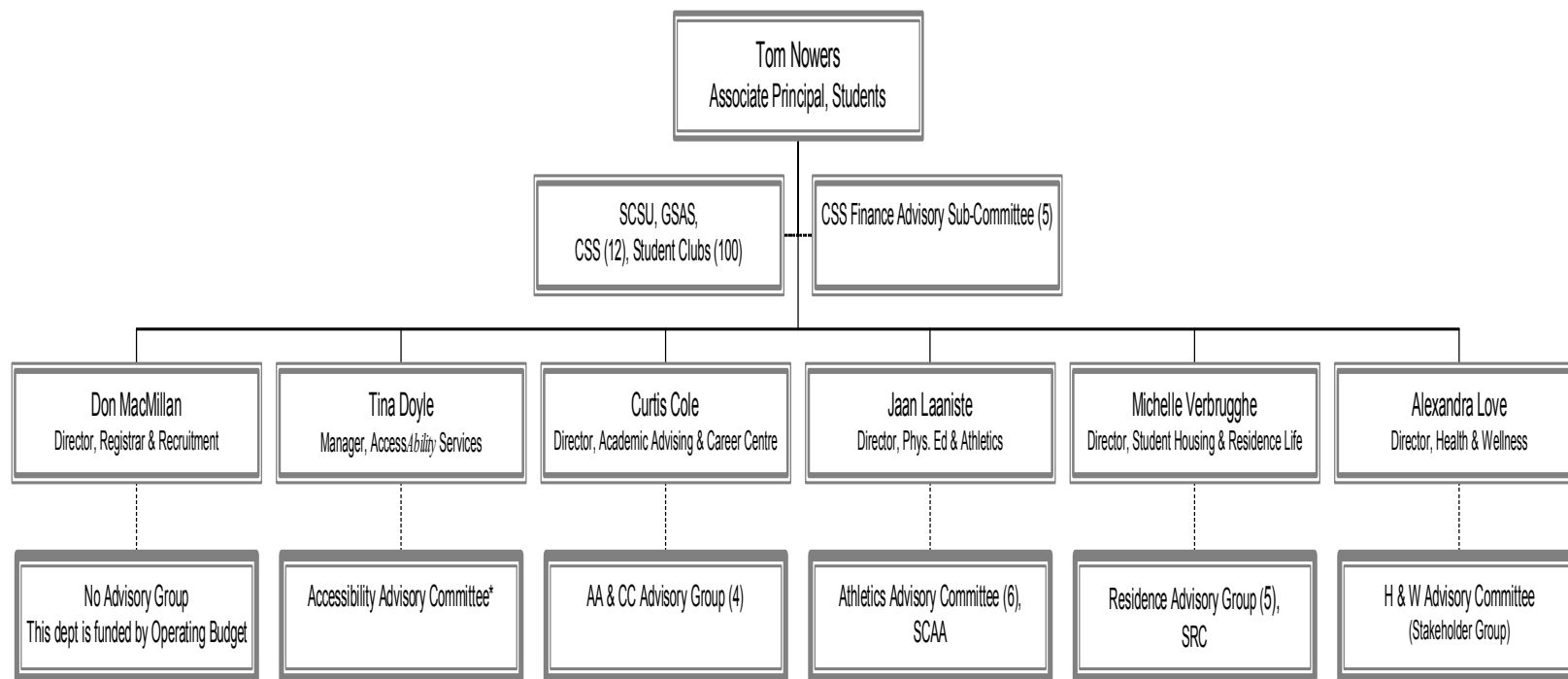
Mission Statement

We support student success in its broadest terms – intellectual growth, personal and career development within an environment that fosters mutual respect



Student Affairs & Services

Student Advisory Committees



*Accessibility Advisory Committee is Chaired by Kim McLean, and includes staff, faculty and student representatives. This Committee oversees all **physical** accessibility issues at UTSC. The AccessAbility department seeks student feedback on an annual, and as-needed basis through the Service Satisfaction Survey. The service aims to provide a coordinated, supportive and efficient academic, social and physical environment for students with a disability. In order for the strategy to be successful input from students is essential to ensure the service implements a best practices approach. The survey is available on-line.

UNIVERSITY OF TORONTO AT SCARBOROUGH
HEALTH & WELLNESS CENTRE
2004-2005 MANAGER'S REPORT

A) Overview of Mission, Programs and Services

Mission

The mission of the Health & Wellness Centre is to assist students to achieve their “**personal best**” physical and emotional health, thereby supporting them in the successful pursuit of their academic goals.

Accountability

The advisory group for the Health & Wellness Centre is comprised of students and one faculty member. The budget process is initiated in collaboration with Financial Services and the Associate Principal, Students and Executive Director Student Affairs and Services, then reviewed and approved by the Advisory Group prior to it going to the Council on Student Services for presentation and approval. Once this process is successfully completed, the budget is then submitted to UAB for final approval.

Program and Services

The Health & Wellness Centre is a 12-month operation, which provides three areas of service for students: health care, personal counseling, and health promotion education.

The **Health Care** staff provides medical and nursing services to students for episodic illness, referral to specialists, and ongoing primary health care. College staff is seen, on a limited basis, for first aid and episodic illness assessment and treatment.

Personal Counseling staff provides service to students and assists in the addressing of mental and emotional health issues and concerns. The appropriate professional see students based on their specific needs.

Health Promotion aimed at supporting healthy lifestyle choices, is an integral part of the services, and the staff often collaborates with other student services, such as Physical Education and Athletics, Accessibility, Academic Advising and Career Centre, Residence Life, and the Financial Aide Officer to further enhance the quality of our outreach programs.

Clients

The Health & Wellness Centre serves primarily students, but staff and faculty also access the services of the nurses and the physicians. Students living in Residence and international students use the

service as their primary health care facility. In the year 2004-2005, approximately 78% of resident students used this service.

B) 2004-2005 Operating Plan

The Health Care staff is composed of two full-time nurses, including the director, part-time nurses (1.4 FTE), and 4 part-time physicians (17.5 hours/week). The reduction from the original plan is due to maternity leave, and recruitment issues that were not resolved until the fall of 2004. The new space in the Student Centre is larger with beautiful décor that is making it possible to recruit. Starting in January of 2005, the Health & Wellness Centre has started to provide a clinical practicum for Fellows, of The Hospital for Sick Children.

Personal Counselling staff consisted of five part-time professionals: A psychiatrist, a social worker, a physician counselor, a psychologist and a psychotherapist. With the resignation of one of the psychotherapists (.57 FTE), the opportunity to add a further counselling skill set presented itself and a psychologist was hired (.40 FTE) in September of 2004. It was possible to maintain counselling availability at 5 days per week (September to May). It has been possible to reinstate the OISE counselling practicum program, and two interns were accepted for the September 2004 to May 2005 for two days a week each, equivalent to a .4 FTE staffing level. The staff in this area has been involved in new programming over the past year in collaboration with other services to identify high needs students and has become a part of the “Transition Team” for senior students. The demand for personal counselling has continued to increase, 48% last year, and a further 38% this year.

In the past year, it has been possible to increase Health Promotion on campus that address specific student needs. Established programs, such as the annual Health Fair, immunization clinics and the Peer Educators in Nutrition, and Sexual Health have been a priority. The establishment of new programs like “Wellness Wednesdays” in the residence, the introduction of “Know the Score” for responsible gambling, and the outreach to clubs to provide health related presentations have proven beneficial to the student body.

The major factors that have contributed to the projected surplus for 2004-05 include (a) the over-estimation of the cost of the move to the new location in the Student Centre, and (b) difficulties in recruiting according to plan (counsellors, nurses, and physicians).

C) 2005-2006 Operating Plan

The 2005-06 budget is balanced. The overall plan is to meet the health and wellness demands of the student population and to maintain the services that currently exist. The plan addresses further staff

increases (counselling, nursing and reception) that reach a stable state in this budget year. The service is seeing students in consistent numbers, and will continue to see students in increasing numbers over the coming years.

In 2005-06, we will continue to monitor and assess the services and finalize the recruitment of personnel to meet the demands. The recruitment of additional personnel (FTE's) for 2005-2006 will be in the disciplines of nursing (1), medicine (.8), counselling (1.2), and receptionist (.4).

Nursing and Administration:

To meet the present student needs and the slowed growth in student numbers, an increase in nursing staff of 1 FTE is planned, bringing the total to 3.13 FTE's in 2005-2006. With the move to the new Student Centre there is the possibility to once again host a practicum for allied health professions e.g. nursing student, medical fellows.

The addition of a clerical position (.4 FTE) will provide support to the Wednesday evening programs of counselling and outreach, and the increased clerical workload related to increased diagnostic complexity and severity.

Medical:

There continues to be a shortfall in the availability of medical physicians. In 2005-2006, a family physician (.8 FTE) will be hired to provide service coverage Monday through Friday and Wednesday evening. Funds have been allotted specifically to address advertising for the purpose of recruiting physicians over the next few months.

The Summer Medical Program coverage will increase from 8 hours to 14 hours per week because of increased demand because of trimester. The impact may dictate further changes, and there is enough flexibility in the budget to accommodate this, providing that the changes are revenue neutral.

Personal Counselling:

This area has been and continues to be an area of growth, with an increase in demand by approximately 38% over last year. In order to maintain the same level of service in 2005-2006 a personal counselor must be recruited to fill a vacant position.

Health Promotion

There are plans to continue to maintain present programs and to develop further outreach programs, such as "Leave the Pack Behind", and intranet information, and communication systems in late

2005 early 2006. A collaborative forum of students, health care professionals and technical supports is necessary.

D) The Current Long Range Plan

The current 5 –year plan is aimed at ensuring that the services provisions address varied students needs, an increased demand inherent in increasing student enrollment, and establishing the Health & Wellness Centre in a larger space in the new Student Centre.

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

Annual Rates

The Health Service Fees will increase on an annual basis to cover inflation, and contract renewals over the next five years at a rate of 3% in 2005-06, 3%, 4%, 4% and 5% through 2009-10.

**Health and Wellness Centre
Statement of Operating Results
2003-04 through 2009-10**

	2003-04 Actual	2004-05 Budget	2004-05 Forecast Budget	2004-05 Forecast Variance	1 2005-06 Budget	2 2006-07 Budget	3 2007-08 Budget	4 2008-09 Budget	5 2009-10 Budget
Income									
OHIP Revenue	\$ 98,716	\$ 165,600	110,732	\$ (54,868)	\$ 177,460	\$ 180,147	\$ 186,434	\$ 189,326	\$ 192,828
Prescription Income	17,480	19,000	17,000	(2,000)	17,000	20,000	20,000	21,000	21,000
Student Health Service Fees	612,856	741,214	680,665	(60,549)	749,331	791,981	812,476	838,775	868,949
College Subsidy	6,808	13,578	13,578	-	7,073	7,073	7,073	7,073	7,073
Other Income	317	-	-	-	-	-	-	-	-
Total Income	736,176.18	939,392	821,975	(117,417)	950,864	999,201	1,025,983	1,056,175	1,089,850
Expenses									
Salaries									
Nursing and Administration	343,513	385,049	293,059	91,990	397,806	424,311	441,723	457,691	473,330
Physicians and Counsellors	96,558	360,321	183,438	176,883	295,728	327,957	338,235	348,586	357,662
Employee Benefits	62,206	104,758	74,360	30,398	114,242	126,526	131,681	136,256	140,696
Sub-total	502,277	850,128	550,858	299,271	807,775	878,794	911,639	942,533	971,688
Non-Salary Expenditures									
Equipment & Furnishings	3,375	122,689	81,100	41,589	5,000	5,300	5,300	5,300	5,300
Equipment & Furnishings Maintenance	0	7,284	7,620	(336)	7,773	7,928	8,087	8,248	8,413
Supplies - Office	9,760	21,520	14,883	6,637	6,742	6,867	6,995	7,124	7,257
- Educational	2,081	2,200	6,320	(4,120)	6,300	6,426	6,555	6,686	6,819
- Medical	6,608	13,100	9,106	3,994	13,650	13,750	14,300	14,400	14,400
Prescription Expense	11,202	8,000	4,900	3,100	6,000	6,120	6,242	6,367	6,495
Telephones	4,143	8,102	8,220	(118)	3,872	3,945	4,020	4,097	4,175
Professional Development	2,152	7,500	4,023	3,477	8,500	9,000	9,000	9,000	9,000
Renovations	0	-	10,000	(10,000)	-	-	-	-	-
St. George Health Attribution	467	740	605	135	565	588	611	636	661
St. George Psychiatry Attribution	425	689	563	126	307	319	332	345	359
Other Expenses	3,444	25,661	20,063	5,598	5,620	6,949	7,021	7,096	7,175
Space Costs	9,471	8,007	8,007	-	6,584	6,913	7,259	7,622	8,003
Student Center Overheads		10,933	10,933	-	25,808	26,603	27,428	28,284	29,173
Sub-total	53,129	236,425	186,343	50,082	96,720	100,709	103,149	105,205	107,229
Total Expenses	\$ 555,407	\$ 1,086,554	737,201	\$ 349,353	\$ 904,496	\$ 979,503	\$ 1,014,788	\$ 1,047,738	\$ 1,078,917
Net Income/(Loss)	180,769	(147,162)	84,774	231,936	46,368	19,698	11,195	8,436	10,934

**University of Toronto at Scarborough
Health & Wellness Centre
Rate Schedule
2005-06 through 2009-10**

	2005-06 Budget	2006-07 Budget	2007-08 Budget	2008-09 Budget	2009-10 Budget
Rate Increase (%)	3%	3%	4%	4%	5%

Tri-mester Fees

Full-Time Sessional	\$ 39.13	\$ 40.31	\$ 41.92	\$ 43.60	\$ 45.78
Part-Time Sessional	7.83	8.06	8.38	8.72	9.16

**UNIVERSITY OF TORONTO AT SCARBOROUGH
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS
2005 - 2006 DIRECTOR'S REPORT**

MISSION STATEMENT

“TOGETHER WE LEARN AND DEVELOP THROUGH PARTICIPATION IN PHYSICAL ACTIVITY”

In other words, “we are committed to help all students achieve their personal best in leadership, personal fitness, team skills, and the adoption of a healthy lifestyle inclusive of a full range of diverse abilities”.

The focus of the Department is to encourage participation in a broad spectrum of athletic programs and activities. We offer various combinations and levels of intramural sports, interhouse leagues, recreational play, instruction and special events in order to promote skill development, leadership, social interaction, enjoyment and an active, healthy lifestyle. Research consistently suggests that students involved in healthy lifestyle activities are better able to concentrate on their studies. In this way, the Department contributes to student success.

ACCOUNTABILITY

The Scarborough College Athletic Association (SCAA), through its elected executive (nine students), acts as an advisory-consultative body to the Department in such matters as program development, promotion and participation. The Executive of the Association, in consultation with the Department, also administers discipline (Discipline Review Board) to its members, if deemed necessary, within the scope of all activities under its jurisdiction. The SCAA, in consultation with the Department, may assume responsibility for sponsoring, organizing and administering certain leagues, tournaments and special events (Orientation, Boat Cruise, Charity Tournaments, Pub Nights, Ski Weekend, Athletics Award Banquet etc.).

The Athletic Advisory Committee (AAC) guides the activities of the Department on athletics and recreation that is itself a sub-committee of the Council on Student Services (CSS). A student member of the CSS is appointed to sit as a member of this Advisory Committee. The AAC considers all program activities, fees, budget and the use of athletic facilities and makes recommendations to the Director. Of its eleven members, six are students. This year the alumni member chairs the committee. The Council on Student Services at the University of Toronto at Scarborough (UTSC) recommends approval of the Department budget to the University Affairs Board (UAB) on the St George campus. The Director of Physical Education and Athletics is a member of that 20-person membership of the CSS of which 12 are students (60%). The Director and one appointed Scarborough student also sit on the 30 member (50% students) Council of Athletics & Recreation (Council) which is a subcommittee of the Council of the Faculty of Physical Education & Health (FPEH). This gives Scarborough an opportunity to voice student

needs and/or concerns related to fees, policies and activities that directly relate to Scarborough students who make use of the St. George facilities and programs.

2004 - 2005 BUDGET FORECAST

The 2004-05 forecasted deficit before transfers and commitments is \$349,811. \$637,145 will be transferred from the units capital initiatives fund for a number of capital projects including renovations to the front entrance, establishment of a new Cardio Theatre and related equipment, leaving a net surplus before commitments of \$287,334.

At the end of the year a transfer of \$152,681 will be made to the Capital Initiatives fund, \$53,100 to Capital Reserve and the remaining surplus of \$81,553 to the Operating Reserve.

Revenues:

Projected forecasted revenues of \$1,986,667 will fall short of the original budget by \$156,607. The major variances include:

Annual Fees – (\$25,949) or (18.9%)

The projected shortfall in annual fees will result from a continuing decline in community, alumni and staff/faculty membership sales due to increased usage of the facilities by UTSC students. The original budget also assumed an increase in memberships resulting from improved security that would prevent non-members from accessing the facilities, made possible by the card-swipe system. This project has been deferred until the summer of 2005.

Term Fees – (\$14,158) or (24.1%)

The increase in memberships projected because of the card swipe system was not realized because this project has been deferred. Furthermore, the department received only \$300 instead of our budgeted \$2,000 from the Conference Services Contract because their summer visitor bookings did not realize their budget.

Store Sales – (\$4,180) or (45.5%)

Projected sales fell short of budget. Purchases were made based on the expectation that goods would be better received by our clientele than they actually were. One large purchase of goods was seasonal in nature. The expectation is that these goods will sell this coming summer.

Miscellaneous: Team Travel Recovery – (\$5,000) or (100%)

The original budget we assumed that the \$5,000 team travel subsidy from downtown athletics would be discontinued this year, however it is to be given this year.

Compulsory Student Fees – (\$130,322) or (8.2%)

Projected enrolment will fall short of the assumptions used in the original budget.

Expenses:

Projected expenses of \$2,336,478 are \$64,944 less than the original budget. The major variances include:

Athletics Supplies – \$14,620 or 17.5%

Variable expenses directly linked to level of activities are closely monitored to help make up revenue shortfalls. Since both memberships and student enrolment have fallen below original expectations, expenditures in this category were controlled.

Capital Renewal – Equipment & Furniture – \$40,810 or 44.9%

Some equipment replacements have been deferred.

Capital Renewal – Annual Maintenance & Repairs - \$39,082 or 35.2%

Forecasted underspending will result from \$21,000 savings in maintenance services, as no unexpected/emergency repairs were required, \$12,000 savings from deferring the resurfacing of the gym floor until 05-06, \$4,000 savings for grounds maintenance because we now have a grounds service contract, and a \$2,000 savings for equipment repair.

Capital Renewal – Major Maintenance – \$35,000 or 100%

This forecasted underspending results from duplicate budgeting of \$15,000 for gym floor resurfacing (which will be deferred to 05-06) and \$20,000 for scoreboards replacement (scoreboards were charged to equipment).

Capital Initiatives – Renovations and Expansion – (\$67,145) or (11.8%)

Overspending will result because the actual cost of the renovations to the cardio theatre and the gym foyer exceed the original budget. These projects did not get to tender until after the original budget was set.

Services & Program Costs – (\$13,003) or (48.2%)

Consulting fees for the concept plan option for a new athletic centre and the third installment for the mag lock system were not part of the original budget.

2004-05 HIGHLIGHTS

The Women's Intramural teams won the prestigious Women's Intramural Sports Committee (WISC) Award for accumulating the highest number of points based on participation and competitiveness

in Women's Intramural Program at the University of Toronto. Also, the women's teams came second in point total for the A.E. Marie Parkes Award. In the Men's Program the teams were runners up in both the T.A. Reed and John Robb awards. Altogether, the men and women's teams participated in over 50 programs and won 19 championships, 13 finalist titles and 9 semi-finalist titles.

The student teams participated in 11 of the Ontario Colleges Athletic Association Extramural tournaments, bringing home five Championships and a Fair Play Award. The Ontario Colleges Committee on Campus Recreation (OCCCR) has again recognized UTSC for having the greatest success and participation rates and a force to be reckoned with in its recreation tournaments (OCAA) across Ontario.

All the summer community programs have proven to be outstanding and continue to be over subscribed. The squash league (11 teams), basketball (42 teams - largest summer program in the GTA) and volleyball (24 teams) leagues and the kid's All Star Sport camps (407 children), all have extensive waiting lists. This popularity confirms the Department's commitment reaching out to the neighbouring community. Furthermore, out of the 44 weekends that the facilities are available for rental to the public, 36 of these are rented out. Over 26 groups (corporations [4], amateur sports bodies [7], cultural groups [9], educational & church organizations [6] take advantage of the fine facilities and services.

The Department hired CannonJohnston Architecture Inc. to help complete a feasibility study and Conception Plan Options for UTSC Recreation Complex Future Expansion. The architectural drawings and projected costs report was completed in June of 2004.

Major improvements to the Physical Education & Athletics Facilities were realized in the following areas:

- Complete resurfacing of Tennis Courts #1-4 and repairs to the depressions on Tennis Courts #6-8,
- Yearly replacement of another 100 lockers and additional benching in our Women's Locker Room area,
- Fresh coat of paint and athletics logo were applied to the Taimo Pallandi Gymnasium walls,
- Replacement of the electronic score boards and their accessories for the gymnasium,
- Installation of additional viewing windows in the Athletic Lounge (formerly The Attic) looking into the gymnasium.

The Department continues to work jointly with other departments and services of U of T to help co-sponsor various activities and special events. AccessAbility (Facility improvements, equipment and personal training sessions), Advancement Office (Cressy Awards, Annual Alumni Golf Tourney, Annual Alumni Hockey Event, 40th Homecoming and Celebration Events), Health & Wellness (Health Fair Mini Series, Sexual Health Peer Education and Peer Nutrition Education sessions), Hospitality and Retail Services (International Rugby, Varsity Football Camp, other special events), Student Housing & Residence

Life (Learn to Run Program, Fitness Nights, Wellness Wednesday seminars, RA orientation), Student Affairs & Services [St.A.A.G., AAC, SCAA, SCSU, UGSA, CSS] (orientations, constitutions, social activities and events, banquets, projects, awards), Faculty of Physical Education & Health (Intramural Busing Schedule, continuation of Task Force on Tri-campus – Athletics and Recreation, C.A.R., Leadership Office etc.), Ontario Colleges Committee on Campus Recreation (Extramural Tournaments), Arts/ Science Coop (Orientation/event ‘Meet & Greet’ Challenge), Registrar's and Liaison Office (Gym exam/mid-term scheduling, Student Recruitment Fairs and Printed Materials), N'Sheemaehn Child Care (facilities), and several UTSC Administrative Committees (Critical Incident Response Team, Retrofit and Future Expansion of Athletic Centre Project Planning Committee, Task Force on Study Space, Health & Safety [co-chair], Campus Safety & Security Council, Web Committee, College Council, Planning & Budget, various full-time position Selection Committees).

As noted above, the Department and its staff continues to be extensively active in all phases of campus activities in order to enhance the quality of student life here on this campus and help contribute to other successful operations of this University.

2005-06 – BUDGET STRATEGIES

The proposed 2005–06 operating budget should expect a couple of minor changes, with most of the budget lines standing firm. The minor increases would be for the typical increase in the cost of living. Areas where more than just the inflationary rate would be assessed will be noticed in the following budget lines:

Revenues:

Membership fees: most categories will see anywhere from 3–8% increase to reflect the inflationary rates on cost of living.

FPEH Rebate Fees Fund:

During the next three-year period, approximately \$75,000 per annum will be returned to UTSC from FPEH because of the Report of the Task Force on Tri-Campus Relations for recommendation #13. A return of 4.9% of the overall 13.4% (St. George's athletic fee) that UTM & UTSC students contribute to St. George's budget for Athletic Centre (AC) access, Varsity and Intramural programming.

Expenses:

Salaries:

Increases are in line with the:

- PMCS Full Time Collective Agreement,
- Accommodate USWA Full Time Collective Agreement,

- Accommodate CUPE 3261 Part Time Collective Agreement,

The largest increase will occur in the CUPE 3261 PT budget line (approximately \$35,000) to accommodate the implementation of double coverage at the Athletic Service Counter area by CSRs.

Capital Initiative Fund: Renovations and Expansion:

The projects planned for 2005-06 include:

- Varsity baseball diamond contribution = \$73,562 (funded from the FPEH Rebate Fees)
- Irrigation system for our valley sports playing fields = \$40,000

Capital Renewal Fund: Annual and Major Maintenance:

The Department will continue to ramp up capital renewal expenditure budget to address deferred maintenance projects and/or any sudden catastrophic failure(s) to the 'fabric of the building',

Reserves:

The department of Physical Education and Athletics maintains three reserves:

Operating Reserve: is maintained to guard against unforeseeable shortfalls in revenues due to changes in internal or external market forces that impact operations. The assessed risk is 22% of total revenues since approximately a quarter of total revenues are generated from outside the university community.

Capital Initiatives Fund: these are funds saved for new and major capital initiatives including major renovations, expansions or new facilities, such as the creation of the Cardio Theatre.

Capital Renewal Fund: to provide funding to address future deferred maintenance projects and/or any sudden catastrophic failure(s) to the 'fabric of the building' of existing facilities.

LONG TERM PLANS:

The increase in student enrollment and the move to trimestering increases demand for both athletics services and on the facilities all year. The long-term plan is aimed at addressing increased student needs in the area of recreation and athletics. Two logical facilities that would need investigation and that may address some of the needs would be the development of both a softball diamond and a cricket pitch. The winter indoor baseball and cricket league participants have requested that these options be considered seriously. It is also hoped that the Women's Varsity Fast Pitch Team would opt to want a new home at UTSC if the softball diamond facility comes to fruition. The evolution of having Varsity programming at UTSC will also require space for coach's offices and the need for space for a sports clinic.

However, the greatest challenge for the Department and the University will be to find adequate funding for the construction of a new Athletic Centre to help address all the current and future needs perpetuated by the rapid expansion of our student enrollment. The University's expectation is to eventually double the enrollment from the 2002 figures (5,500 to 11,000). At this point, there is no mortgage funds available, no matching grants or foreseeable financial contributions from the government towards student affairs and services. Creative planning and cooperation will be required by the student body, the University's administration, Corporations and Government structures in order to address the athletics and recreation needs of both UTSC and local community.

Council on Student Services unanimously endorsed the budget and operating plans of the Department for 2005-06 on Friday, February 25th, 2005.

UNIVERSITY OF TORONTO AT SCARBOROUGH
DEPARTMENT OF PHYSICAL EDUCATION & ATHLETICS
STATEMENT OF OPERATING RESULTS 2003-2004 to 2009-2010

	2003-04 Actual	2004-05			2005-06 Budget	2006-07 Budget	2007-08 Budget	2008-09 Budget	2009-10 Budget
		Original Budget	Forecasted Actual	Forecasted Variance					
Annual Fees	103,976	137,449	111,500	(25,949)	121,088	124,886	128,805	132,851	137,027
Term Fees	45,749	58,766	44,608	(14,158)	49,147	51,059	53,118	55,226	56,884
Summer Fees	214,609	216,334	228,022	11,688	231,703	242,428	242,428	257,363	258,563
Special Fees	32,785	34,680	33,000	(1,680)	33,660	35,333	36,040	36,761	37,496
Store Sales	5,765	9,180	5,000	(4,180)	5,100	5,202	5,306	5,412	5,520
Service Fees	25,602	26,214	26,000	(214)	26,520	27,050	27,591	28,143	28,706
Facility Rental	51,990	54,600	57,808	3,208	60,979	64,189	67,327	70,621	74,076
Miscellaneous: Team Travel Recovery	5,000	0	5,000	5,000	0	0	0	0	0
College Subsidy	16,813	16,868	16,868	-	19,135	20,091	21,096	22,151	23,258
Compulsory Student Fees	1,314,349	1,589,183	1,458,861	(130,322)	1,680,141	1,807,921	1,870,166	1,868,694	1,935,918
TOTAL REVENUES	1,816,639	2,143,274	1,986,667	(156,607)	2,227,472	2,378,160	2,451,879	2,477,221	2,557,448
Salaries, Wages & Benefits	773,260	844,230	846,032	(1,802)	884,094	960,496	997,300	1,033,923	1,063,347
Office Supplies	16,081	20,910	20,925	(15)	21,344	21,770	22,206	22,650	23,103
Athletic Supplies	45,016	83,620	69,000	14,620	77,880	82,438	80,906	82,524	84,174
Camp Supplies	22,342	24,000	25,940	(1,940)	27,459	28,008	28,568	29,139	29,722
Cost of Sales: Stores	12,647	7,283	7,200	83	7,344	7,491	7,641	7,794	7,949
Capital Renewal-Equipment&Furniture	82,623	90,810	50,000	40,810	90,490	66,380	55,474	56,583	77,715
Capital Renewal-Annual Maintenance&Repairs	27,022	110,982	71,900	39,082	68,278	64,644	65,936	67,255	68,600
Capital Renewal-Major Maintenance	-	35,000	-	35,000	25,000	8,000	40,000	-	10,000
Capital Initiatives - Renovations and Expansion	184,095	570,000	637,145	(67,145)	113,562	191,928	500,000	150,000	-
Services and Program Costs	23,030	26,997	40,000	(13,003)	25,905	28,089	28,582	29,086	29,600
Officials	27,492	26,241	27,400	(1,159)	29,948	30,547	31,158	31,781	32,417
Other Expenses	89,490	112,088	109,512	2,576	115,924	117,699	121,765	124,234	126,759
Building Costs	407,678	341,580	323,744	17,836	392,994	412,643	433,276	454,939	477,686
Services Overhead		107,680	107,680	-	111,916	122,512	128,637	135,069	141,823
TOTAL DIRECT EXPENSES	1,710,776	2,401,421	2,336,478	64,944	1,992,137	2,142,645	2,541,448	2,224,977	2,172,895
NET INCOME/(LOSS) BEFORE COMMITMENTS & TRANSFERS:	105,863	(258,148)	(349,811)	(91,663)	235,335	235,515	(89,570)	252,244	384,553
Transfers:									
Plus: Funding from Capital Initiatives for renovations and expansion projects									
Commitments:									
plus: Budget Commitments (to)/from Capital Initiatives	(275,000)	(150,000)	(152,681)	(2,681)	(218,613)	(377,489)	(388,098)	(347,147)	(362,823)
plus: Budget Commitments (to)/from Capital Reserve	(7,362)	(13,208)	(53,100)	(39,892)	8,768	(35,976)	(13,590)	(51,162)	(18,685)
NET INCOME/(LOSS)	6,854	148,644	81,553	(67,091)	139,052	13,977	8,742	3,936	3,046

University of Toronto at Scarborough, Department of Physical Education and Athletics
2005-06 PROPOSED FEES

	2004-05 Fee	2005-06 Fee	05 - 06 Increase		2006-07 Fee	2007-08 Fee	2008-09 Fee	2009-10 Fee
			\$	%				
Non-Compulsory Fees								
Annual Fees								
Community	\$ 383.18	\$ 397.20	\$ 14.02	3.7%	\$ 407.76	\$ 418.60	\$ 429.73	\$ 441.16
Alumni	289.72	299.07	9.35	3.2%	308.72	318.68	328.97	339.59
Spouse of Staff, Faculty, Student, Retiree	280.37	289.72	9.35	3.3%	299.38	309.37	319.68	330.34
Plan A	261.08	271.52	10.44	4.0%	279.66	288.05	296.69	305.58
Plan B	264.00	274.56	10.56	4.0%	282.80	291.28	300.02	309.02
Corporate (25 members minimum, 30 max)	7,009.35	7,476.64	467.29	6.7%	7,825.55	8,190.74	8,572.98	8,973.05
Term Memberships								
Fitness, Squash, Tennis (Summer)	\$ 149.53	\$ 154.21	\$ 4.68	3.1%	\$ 159.04	\$ 164.01	\$ 169.15	\$ 174.44
Fitness Squash (Fall & Winter)	149.53	154.21	4.68	3.1%	159.04	164.01	169.15	174.44
High School (Summer)	93.46	96.26	2.80	3.0%	99.14	102.11	105.17	108.32
High School (Fall & Winter)	93.46	96.26	2.80	3.0%	99.15	102.13	105.19	108.35
Student/Grad Student (Summer term only)	88.79	90.65	1.86	2.1%	93.46	96.35	99.33	102.40
Summer Fees								
Tennis								
Adult	\$ 74.77	\$ 74.77	\$ -	\$ -	\$ 74.77	\$ 74.77	\$ 74.77	\$ 74.77
Junior - Novice	55.00	55.00	-	0.0%	55.00	55.00	55.00	55.00
Junior - Intermediate/Advanced	70.00	70.00	-	0.0%	70.00	70.00	70.00	70.00
PeeWee Lessons	50.00	50.00	-	0.0%	50.00	50.00	50.00	50.00
Leagues								
Basketball	\$1,200.00	\$1,300.00	\$ 100.00	8.3%	\$1,300.00	\$1,300.00	\$1,400.00	\$1,400.00
Volleyball	950.00	950.00	-	0.0%	1,000.00	1,000.00	1,000.00	1,050.00
Camps								
Tennis/Sports	\$ 325.00	\$ 325.00	-	0.0%	\$ 350.00	\$ 350.00	\$ 375.00	\$ 375.00
Tennis/Sports (9 day campers)	295.00	295.00	-	0.0%	315.00	315.00	335.00	335.00
Leadership Camp	325.00	325.00	-	0.0%	350.00	350.00	375.00	375.00
Compulsory Student Fees								
FT/PT/Undergrad Students								
Full Time per term (S/F/W)	\$ 81.46	\$ 83.91	\$ 2.44	2.9%	\$ 88.10	\$ 92.51	\$ 97.13	\$ 101.99
Part Time per term (S/F/W)	16.29	16.78	0.49	2.9%	17.62	18.50	19.43	20.40
FT/PT/Graduate Students								
Full Time per term (F/W)	\$ 81.46	\$ 83.91	\$ 2.44	2.9%	\$ 88.10	\$ 92.51	\$ 97.13	\$ 101.99
Part Time per term (F/W)	16.29	16.78	0.49	2.9%	17.62	18.50	19.43	20.40
Other								
Facility Rentals : 5% increase on hourly rate for gym only								
Billiards (per hour) not currently available								
Guest Fees :								
Recreation Centre	\$ 6.54	\$ 6.54	\$ -	0.0%	\$ 6.54	\$ 6.54	\$ 6.54	\$ 6.54
Outdoor Tennis	4.67	4.67	-	0.0%	4.67	4.67	4.67	4.67