



# University of Toronto

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## OFFICE OF STUDENT AFFAIRS: 2005-06 OPERATING PLANS AND BUDGET

*University Affairs Board – March 29, 2005*

### 1. Mission of the Office of Student Affairs

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The Office of Student Affairs is committed to ensuring that students are educated in the broadest sense of the word. The programs of the office provide students with opportunities to develop skills in civic participation, cultural competence, and leadership. We achieve this by:

- engaging students in campus communities through innovative academic partnerships and programs;
- ensuring the full integration of students from diverse backgrounds through advocacy, promotion and appropriate service delivery;
- developing progressive civic leadership qualities through innovative programs and opportunities;
- leading the development and consistent application of University policy and procedures that affect student life;
- establishing a leadership role in communication on student life to students, families, and the external community through the inventive and expanded use of various media;
- facilitating the connection of students with opportunities and resources in the University and external community;
- continuing to be responsive to unique and/or emerging student needs.

### 2. Introduction: The Student Affairs Budget

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#### Revenue

Student Affairs has two primary funding sources. As of 2004-05, the Vice-Provost, Students assumed funding for the functions of the office related to policy and governance, as well as Student Crisis Response Programs, and 50 per cent of the Office of LGBTQ Resources and Programs. The remaining functions are funded through compulsory non-academic incidental fees. The budget and plan outlined in this document pertain to the activities of the Office funded through incidental fees and under the jurisdiction of the Council on Student Services, and to the activities funded by the Vice-Provost, Students.

#### Expenses

Student Affairs budget includes three general categories of expenses:

- Salaries and benefits – approximately 35% of the budget.
- Program costs – approximately 30% of the budget.
- Charges against the Student Affairs portion of the fee – approximately 35%, comprised of occupancy costs of space used by student governments, student unions, student clubs and other student-controlled activity.

**History of the Student Affairs Fee**

In 2000-01, an adjustment was made to the Student Services Fee which saw the Student Affairs portion of reduced by 7.8% (and an equivalent increase to the Student Services portion). Since 2000-01, the Student Affairs fee has increased by **4.3%**, the result of a cost-of-living increase in 2002-03, a COSS-approved increase of 3% in 2003-04, and a cost-of-living increase in 2004-05.

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**3. Highlights from 2004-05**

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**Staffing**

The 2004-05 budget included the creation of a new position in the program unit: Student Life Coordinator (Orientation and Transition Programs). The Coordinator's responsibilities include: implementation of the recommendations of the Task Force on Orientation and Transition, coordinating the Passport Program, Grad Escapes and providing editorial assistance on Getting There, residence life training and a new program of First-Year Learning Communities ("Flicks") developed with the Faculty of Arts and Science.

**Getting There Student Handbook**

Continuing with the plan developed in 2003-04, full binders were distributed this year only to new students – graduate and undergraduate, St. George, UTM and UTSC. Returning students received only the small dayplanner insert with updated campus maps, events and notices of any significant changes. Although distribution was challenging, particularly at the graduate level, feedback has been positive. An on-line survey of first year undergraduate students has confirmed that over 70 per cent of students have received a copy of Getting There, that 50 per cent of students use the dayplanner provided and almost 70 per cent are satisfied or very satisfied with the handbook. We continue to work with undergraduate registrars and graduate departmental coordinators to improve the accuracy and timeliness of our distribution plan.

**Outreach**

Community on Campus – our new on-line event and involvement opportunity database – is growing in popularity with 110 groups and departments registered as active users. We continue to promote the use of Community on Campus by individual students through a variety of means. By working in collaboration with Student Recruitment, we have been able to reach potential U of T students with the message that the U of T experience is one of learning both inside and outside the classroom.

**Campus Group Recognition**

The number of groups forming on campus continues to grow, again reaching record heights this year with 342 campus groups recognized by Student Affairs as of Feb. 1, 2005. Close scrutiny of each group's constitution coupled with the assistance of the Campus Groups Officer has helped us not only to cope with the volume but to ensure groups remain accountable to their members and have the means to resolve conflicts.

**Sussex Club House**

The Club House continues to thrive and the sense of community among groups is growing. The Campus Group Multimedia Centre is in full operation offering computing, printing and other facilities for members of campus groups and is staffed by a team of students on work-study four nights per week. Competition for office space continues to be high; however, the addition of the Resource Centre has allowed us to better serve groups who have not been successful in their application for space.

**Student Leadership Development**

Enhanced funding for the leadership development program enabled us to double the number of workshops offered to involved students this year; more than 150 student leaders have participated in one or more of the full-day workshops offered in group communication, facilitation, conflict resolution and coordination. New advanced level workshops were added to the program as well as an introductory workshop – “Exploring Leadership” – for first year students offered primarily through the Passport Program. The New U, U of T’s annual student leadership conference, was hosted at Victoria University and reached capacity in terms of participation.

**Residence Life Training**

Working in partnership with the colleges and residences, Student Affairs coordinates an intensive 4-day training program for student staff – dons and residence advisors. For the first time, the training program was held on campus this year, primarily at 89 Chestnut. This change allowed us to enhance the program substantially and to offer “in-service” training in January and February.

**Accessibility Campaign**

Staff from Student Affairs participated in the development of this year’s *Ontarians with Disabilities Act* (ODA) Compliance Plan, and took leadership roles with respect to major barrier-free projects and the development of the University’s Accessibility website. With Public Affairs, our Office produced the *Faces of a Great University* poster campaign, featuring successful and engaged University of Toronto students who have disabilities.

**Multifaith Programs**

We continue to work on the design development for the Multi-faith Centre, scheduled to begin construction in the fall of this year. In partnership with academic divisions, we have begun a series of workshops and seminars linking issues of faith and spirituality with academic questions. These include the use of alternate dispute resolution (ADR) to resolve family law disputes in different faith-identified communities, and planned events addressing the design of sacred space, the role of pilgrimage and the role music play in different faith traditions.

**Child Care**

The program for children enrolled at the Early Learning Centre continues to improve, with the involvement of University and George Brown College faculty and students. The Family Resource Centre opened this past fall, providing the option of evening care, pay-as-you-go babysitting, and family-focused events. Construction has begun this month on an expanded child care centre at 35 Charles, that will provide additional spaces for toddlers and pre-schoolers, as well as ten new spaces for infants.

**Lesbian, Gay, Bisexual, Transgender & Queer Programs and Resources**

This year saw the introduction of a workshop series “LGBTQ in the Learning Community” designed to meet the learning needs of queer-identified students in a supportive and open environment. Additional highlights of the Office are reported separately in the Coordinator’s Annual Report to the University Affairs Board.

#### **4. Consultation & Evaluation**

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The work of Student Affairs, including our plans and budget, is shaped through a consultation process that involves several student groups and advisory bodies:

- CASAS (the Committee to Allocate Student Activity Space);
- the Parents' Advisory Committee for the campus child care centres;
- the steering committee for the New U student leadership conference;
- the steering committee for Residence Life Staff Training;
- the Grad Escapes planning committee;
- orientation coordinators' planning meetings;
- community meetings for the occupants of the Sussex Club House;
- the Student Affairs Budget Advisory Committee.

In addition, all of the programs of the Office include an evaluation component – whether informal, via a brief feedback form (eg. Grad Escapes), formal, through workshop evaluation forms and focus groups (eg. leadership development, residence life), or quantitative, through an extensive survey. This year, we are in the midst of analyzing the over 1,000 responses to an on-line survey on Orientation. In addition to the feedback and input received from students, we continue to work in close collaboration with our professional colleagues within each division – the colleges and faculties, UTM and UTSC, Hart House, FPEH and Student Services – through the Student Life Professionals network.

#### **5. Centre for Community Partnerships**

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In the Fall of 2004, Student Affairs was successful in applying to the Provost's Academic Initiatives Fund for a new project: the Centre for Community Partnerships. This goal of this project is to connect the university campus and the GTA community through a program of community-based learning projects and community service opportunities. While most of the staffing, administrative and program costs associated with this new project will be funded on an on-going basis through the AIF allocation, one new staff position is envisioned in our plan and presented here for approval through the compulsory fee portion of the Student Affairs budget. This new staff position will enable us to work with the more than 60 campus organizations that include service and community work as part of their mandate.

#### **6. Assumptions for the Operating Plan and Budget 2005-2006**

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The planning assumptions used by Student Affairs in devising this budget include:

- Projected enrolments for the 2005-2006 year are provided by the Office of Planning and Budget, and are reflected at the bottom of Schedule 1.
- Assumptions about salaries and benefits include a weighted average of across-the-board increase and grid increases, which are based on negotiated agreements.
- Space costs for the Office of Student Affairs (two locations), for student spaces in child care centres and for student activity space are provided by the Office of Planning and Budget and by Facilities and Services. The proportion of student society space costs paid by UTM and UTSC students is the only remaining attribution from the Student Affairs fee to the east and west campus students.

## **7. Proposed budget 2005-06**

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### **New Initiatives**

#### **A. Centre for Community Partnerships**

##### **Student Life Coordinator (Community Service)**

The role of this position is to enhance participation of students in meaningful and sustainable community service activities and to develop, among students, a lifelong commitment to civic participation. Specifically, the Student Life Coordinator (Community Service) will:

- Develop and implement training and orientation programs designed to meet the needs of students and student groups involved in community service project
- Develop and maintain a clearinghouse of community service opportunities, matching students and student groups with community agencies prepared to offer learning opportunities in community-based settings.
- Organize campus-wide service events to give students an opportunity to engage in service in a time-limited format and mobilizing the campus community around specific issues.
- Provide support to student organizations, particularly on issues related to liability insurance, space, training and preparation, recruitment and outreach.

#### **B. Family Resource Centre**

Since opening in the fall of 2004, the Family Resource Centre has been used by a steadily growing core group of student and staff families, with part-time and graduate students forming the majority of users. The Centre is currently opened and staffed three days a week, and is used by student affairs and student services staff on other days for workshops and group meetings. Our goal in 2005-2006 is to open the Centre five days a week, to provide weeknight hours, and to expand child-minding on a pay-as-you-go basis. To achieve this goal, we need to increase the staff level to full-time. A budget allocation of \$15,000 has been proposed to achieve this new staffing level.

### **Budget Reductions**

**The Proposed 2005-06 budget also includes the following substantial reductions to the budget:**

#### **Alcohol Monitoring**

A \$41,000 transfer to ancillary services in respect of alcohol monitoring has been eliminated as per the advice of the Student Affairs Advisory Committee last year. Notice of this decision was provided to Ancillary Services last year.

#### **Building Occupancy Costs – Student Affairs & Student Societies**

The Office of Planning and Budget updates space allocations on a regular basis and assigns charges on that basis. The increased charge to Student Affairs reflects increased space (at 21 Sussex) and higher energy costs.

The cost of providing space to all student groups -- student governments, student media, clubs, course unions and affiliates such as the Women's Centre -- is also covered by the Student Affairs fee. This year's charge is reflected as an decrease of over \$40,000 as a result of negotiations with planning and facilities staff, as well as reduced overhead charges.

## **8. Proposed Fee for 2005-6**

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The Office of Student Affairs proposes a fee increase of **2.0%**. Under this proposal, the Student Affairs fee would rise to **\$22.97** per full-time student per session – an increase of **\$0.45** per full-time student on the St. George Campus, per session and **\$4.59** per part-time student per session, an increase of **\$0.09** per part-time student on the St. George Campus, per session.

This proposed increase will enable Student Affairs to meet its current salary commitments, launch the Centre for Community Partnerships and provide additional support to on-campus child care and the Family Resource Centre as described above.