



University of Toronto at Mississauga
Student Affairs

To: University Affairs Board members
From: Mark Overton, Dean of Student Affairs
Subject: Student services budget endorsements
Date: March 17, 2003

Proposed budgets for University of Toronto at Mississauga student services are considered by the Quality Service to Students committee (the UTM equivalent of the Council on Student Services). Formal membership is composed of:

Kim Nugent, Association of Graduate Students at Erindale	Pat Ash, Health Services
Adil Mirza, Erindale College Student Union	Joan McCurdy-Myers, Career Centre
Shaila Kibria, Erindale Part-time Undergraduate Students	Paul Donoghue, Principal's Office
Amyna Mamdani, UTM Residence Council	Mark Overton, UTM Student Affairs
My-Linh Nguyen, Students Administrative Council	
Judy Chin, UTM Athletic Association	

UTM's **Career Centre** saw significantly increased participation in activities and undertook new service offerings this year. Workshop participation increased 88% over last year, and the service saw a 20% increase in personal career counselling appointments. Student interactions with student Career Assistants more than doubled in the first half of the year. The most popular new event was the Internship Fair, with more than 400 students participating.

The centre undertook a consultation process with student representatives from across campus in developing its 2003-4 budget plan. This budget includes additional event planning support, with particular attention to activities that increase contact between students and professionals/employers, and career events that involve partnerships with clubs, services and departments. QSS approved the Centre's proposal to increase its fee from \$63.56 to \$76.24.

UTM's **Health Service** served an additional 700 students over the last academic year. New initiatives in the 2003-4 budget include increased nursing and administrative support, an increase in the number of hours of personal counselling, and a likely expansion of hours. QSS approved the Health Centre's proposal to maintain its fee at \$35.

The UTM **Centre for Physical Education, Recreation and Athletics** saw significantly expanded interest in its activities, including a doubling in fitness participation, expanded participation in continuing and new intramurals including co-ed ball hockey and outdoor cricket, the introduction of personal fitness and training, improved equipment orientation, a new cardio theatre, and increased student leadership and student staff development opportunities.

The centre's plans for 2003-4 include additional program orientation offerings and additional sport and

fitness activities, and the increased marketing of individual fitness appraisals. QSS approved the centre's proposed increase from \$96.15 to \$99.03, and an increase from \$25 to \$25.75 in the fee related to the new fitness and wellness facility being planned for the campus.

UTM's **shuttle service** between the campus and St. George maintained its service level from the previous year. A student-majority working committee recommended that QSS approve an increase in the shuttle fee from \$58.07 to \$71, continuing to subsidize shuttle transit for UTM student users with a fare of \$2, and a fare of \$5 for others.

UTM's **student service fee** increased from \$191.13 to \$221.35, primarily reflecting changing space costs.



University of Toronto at Mississauga
CAREER CENTRE

www.utm.utoronto.ca/careers

OPERATING PLAN AND BUDGET 2003-04

OBJECTIVES:

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

As a result of a series of consultations with individuals and groups on campus, three overall goals are proposed for the next five years. They are:

- To actively engage students in the process of **career development over the full four years** at university and at the graduate level. Programs and events need to be designed for specific programs and for students in specific years.
- Increase the availability of **career-related experience** for students from a broad range of academic programs during university and following graduation.
- Increase the levels of individual service to help students develop more effective **resumes, cover letters and interview skills**. Increase the provision of program or industry-specific workshops and seminars about job search skills.

The common methods to reach these goals are:

- **Tailor** programs, events and materials for students at each year of university (both undergraduate and graduate), in particular programs, with particular career interests.
- Feature **“insiders”** i.e., employers, alum.
- **Partner** with clubs, student services, academic programs, employers and other university offices.
- Increase **interaction with the local communities**.
- Collect data e.g. re grads, re service needs and useage, to use to provide information to students and to service provision.

EXISTING SERVICES: A broad range of programs and services are offered, in group and individual formats.

- *Workshops, drop-in resume* and cover letter critiques and *individual appointments* are available throughout the year.
- *Special programs* are offered to provide students with opportunities to receive external information about how to plan for careers after graduation. This year these have included:
- *First Year Summer Job Search Package (tailored Resume and Cover Letter, Interview Skills and Summer Job Search workshops; priority resume critique times)
- *Internship Fair
- Extern Career Exploration
- Professional Schools Fair
- Career Expo
- Alumni Mentoring (in partnership with Alumni & Development)
- Panels (Finance, Psychology, Biomedical Research, Protective Services, Anthropology, Forensics)
- Volunteer Fair (in partnership with Student Services)
- Teaching in Your Future?
- *Job Listing services* for part-time, summer, and longer-term employment following graduation are available to current students and recent graduates (up to 2 years following graduation).
- Electronic services make access to information and job postings available 24/7 to registered U of T students.

- *Career Resource library* is housed in the Centre.
- *Employer Information Sessions*. Employers posting positions with the Career Centre can arrange information sessions that are attended by students interested in the organization or career field.
- *Website*. The Centre's website provides up-to-date information about Career Centre events, electronic registration for workshops and events, links to central Career Centre job posting services and links to relevant career planning and worksearch resources on-line. An e-newsletter is also sent out regularly to students who wish it. Over 3100 students presently receive this email (up from 1500 in 2001-02).

2002-2003 PRIORITIES

1. **Maintain service levels** i.e. continue to offer increased level of resume critiques, workshops and individual counselling.
 - The December update provided to QSS (attached) demonstrates that service levels have been enhanced in most areas between May-end November 2002. The largest increases were:
 - 88% more students attended workshops (486 compared with 259 in 2001)
 - 20% more individual counselling appointments were provided
 - 34% more individual contacts were made
 - CAs (student Career Assistants) provided individual assistance to 756 students between May and end of November (a 114% increase from the previous year).
 - However, fewer critiques were offered. Since January, it has been increasingly difficult to meet the requests for resume and cover letter critiques. Since this is often the easiest way for students to begin to use our individual services, this trend is a serious problem.
2. Continue focus on **partnerships: on-campus** with student groups, Residence, academic departments, individual faculty, student services, Alumni & Development; **between campuses** with tri-campus initiatives; **off-campus** with alumni/ae and employers.
 - Each of the 8 panels was offered in conjunction with the related student club(s). Most clubs actively promoted the panels and some even provided refreshments. Student turn-out has been very high to all of the panels to date.
 - *Two tailored workshops were offered to the M.Biotech students.
 - *Two tailored workshops were offered in conjunction with Residence to students applying for don positions.
 - Four program-specific sessions on *What can I do with a degree in English/History? Languages? Political Science? Biology* are scheduled for the January term. The first two sessions have been well-attended.
 - Continued partnerships:
 - e-resume session offered in Professional Writing Computer Communications course.
 - Joint pre-recruitment events with UCS
 - Environment 400 session on resumes and coverletters
 - Alumni Mentorship program
 - Tri-campus: Staff from all 3 Career Centres participated in a session for employers on how to increase their visibility at UofT. Colleagues from PEY, Rotman and Engineering also attended.
3. Continue to develop existing **events** like Career Expo, employer information sessions, panels, Professional Schools Fair, Commerce Career Development series. Increase number and type of events, as possible.
 - An Internship Fair was developed by one of the Career Counsellors. The event was very well received by the students with about 400 attending.
 - We were not able to expand the Career Expo this year, nor hold an employer panel in conjunction with this event.
 - We did not have the staff to offer Commerce Career Development Series this year
 - More employer information sessions were offered, but more could be done.

4. Develop more **electronic marketing and website resources**.
- As noted above, the e-newsletter has seen a large increase in registration. As well, the effectiveness of the newsletter is seen in the increase in student traffic (in-person and on-line) following the mailing of a newsletter.
 - On-line sign-up was initiated this year. It will need to be re-designed as the present format created a great deal of additional work and at peak times (September-October; January) when staff were already extremely busy.
 - A major revision of the website was started in the summer, but could not be completed. Further work will be done again this summer. However, web traffic continued to increase (e.g. October increased 212% to 161,206 hits).
5. Maintain use of student staff and further develop student staff roles, by hiring two Senior Career Assistants with additional responsibilities. **Increase student hours** to 300 per year.
- The role of the Senior CA worked extremely well and will be continued. The idea of creating a senior student position in the student teams will be applied to Marketing next year. In addition to creating student positions with supervisory and training responsibilities, senior student staff were available in the fall to support new staff as they learn the CA function and their regular presence facilitated communication between student and non-student staff.
 - The increase to 300 hours has worked well for the CAs, but somewhat less well for the marketing students, some of whom have not been able to commit that much time given other responsibilities. One of the limitations this year was that only 3 of 10 student staff were OSAP Work-study students, while the others were hourly staff.

6. Develop **multi-year operating plan** and budget through consultation with appropriate groups. Budget is attached. The information on which the budget is based is quite solid for the first two years i.e. 2003-04 and 2004-05. Attributions (from St. George Career Centre and UTM space costs), however, are determined yearly and cannot be very accurately predicted. Budgets for 2005-06 to 2008-09 are included to give the overall directions, with fiscal implications. Specific amounts are likely to change. Highlights of the five year plan are given below; a full copy is available upon request.

**The University of Toronto at Mississauga
Career Centre
Budget
2003-4**

	<u>2002-3 Budget</u>	<u>2002-3 Forecast</u>	<u>proposed 2003-4 Budget</u>
Revenue			
Student Service Fee	404,691	404,691	532,271
	<u>404,691</u>	<u>404,691</u>	<u>532,271</u>
Expense			
Salaries and benefits	250,359	253,000	358,706
Attribution from St. George	106,351	106,351	116,096
Space costs	20,240	20,240	24,315
Equipment and renovations	14,991	18,000	15,000
Telephone	1,854	2,000	3,654
Resource materials	2,575	2,500	2,500
Supplies	6,821	6,000	5,000
Marketing			5,000
Professional development & travel	1,500	1,500	2,000
	<u>404,691</u>	<u>409,591</u>	<u>532,271</u>
Net	-	(4,900)	-

HEALTH SERVICE UNIVERSITY OF TORONTO AT MISSISSAUGA

OBJECTIVE: The objective of the Health Service is to provide confidential services to assist students in achieving and maintaining physical and emotional health while studying at UTM.

SERVICES: The Health Service has provided service to approximately 6,400 (2001/2002) and 7,100 (2002/2003) students and operated 12 months of the year. Operating hours begin at 9:00 a.m. five days a week. The service presently closes at 5:00 p.m. on Monday, Thursday and Friday and at 7:00 p.m. on Tuesday and Wednesday. Physician hours have varied throughout the past 18 months as some have moved on and have been replaced. Notably we have lost the services of our pediatrician to full time practice in the community and one of our psychiatrists to extended travel. We have been fortunate to replace the psychiatrist and enjoyed the return of a family physician lost to us the previous year. Physicians are in attendance approximately 32 hours per week and psychiatrists approximately 12 hours per week. We continue to look for local physicians interested in working in the Health Service. The Personal Counselor located in the Registrar's office provides approximately 15 additional counseling hours per week.

Health Service was pleased to welcome back one of its part time nurses in September 2002 after an extended absence. We have continued to build a casual pool of nurses who are able to work a few hours per week which has helped us cope with the increased demand for service. We continue to maintain close working relationships with the nursing staff at the Peel Health Department as well as the staffs of other University and College Health Services. UTM Health Service was represented at the annual OCHA Conference as well as the semi annual OCHA meeting (nursing and administration) and at the annual Guelph Healthy Sexuality Conference. Nurses and the Personal Counselor attended workshops related to cognitive behavioural therapy, dealing with anxiety, panic and depression and have participated in diversity workshops at UTM.

Health Service continues to offer cost effective care to students. Despite another increase in the cost of birth control pills we have kept the cost at \$7.00. Condoms are still provided free courtesy of Peel Health. Certain over the counter medications, some prescription medications and most immunizations are offered to students free of charge. Hepatitis A & B vaccines are available at cost. Students have been able to receive Meningitis vaccine for the past 2 years as a result of a Health Service sponsored clinic provided by Aventis Pasteur. We continue to provide third party documentation at a fraction of the cost in the community. In January 2003 we introduced a fee of \$5.00 for TB skin tests and cosmetic wart removal. This will help recover some of the cost of these non insured services which the Health Service has absorbed for several years.

In 2001/2002 total Health Service contacts increased to 9,214. Numbers for the period of June 2002 to December 2003 suggest that a further increase can be anticipated for the

period 2002/2003. The introduction of a \$20.00 charge for missed half hour appointments has reduced the no-show rate and a relatively low number of students have been billed.

Several initiatives are anticipated for the upcoming year in light of the expected increase in enrolment. Health Service will be increasing the administrative support hours to 1.5 FTE. We are also losing one of the part time nurses to retirement. She will be replaced and nursing hours will be increased to the equivalent of 3 part time nurses. We also anticipate an increase in the hours of the personal counseling office. In order to accommodate the greater need for appointments and given our lack of space we expect that we may have remain open a third evening beginning in September.

BASE BUDGET:

There has been no increase in student fees to the Health Service in approximately 11 years. After careful consideration it has been determined that fees will remain the same for the upcoming year. It is expected that the revenue generated by a larger student population, the subsequent increase in OHIP billings and the increase in the purchase of birth control pills will permit the Health Service to meet its objectives.

The base budget reflects salary and benefit increases, summer vacation coverage and increased staffing hours.

**The University of Toronto at Mississauga
Health Services
Budget
2003-4**

	<u>2002-3</u>		<u>2003-4</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Revenue			
Health Fees	225,000	245,000	271,000
OHIP	190,000	188,000	199,000
Supplies Recovery	#REF!	26,000	26,000
Operating Budget	11,000	11,000	11,000
Student Service Fee	12,000	12,000	15,000
	<u>#REF!</u>	<u>482,000</u>	<u>522,000</u>
Expense			
Salaries and benefits	428,000	426,000	470,000
Supplies	22,000	40,000	33,000
Telephone/Copier	2,000	3,000	3,000
Space Costs	12,000	12,000	15,000
St. George Health Service	1,000	1,000	1,000
	<u>465,000</u>	<u>482,000</u>	<u>522,000</u>
 Student User Fee			
Full time	\$35.00	\$35.00	\$35.00
Part time	\$10.50	\$10.50	\$10.50

**University of Toronto at Mississauga
Centre for Physical Education, Athletics & Recreation
Operating Plan & Budget 2003 - 04**

Report To QSS

February 12, 2003

Our Mission:

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

A Year in Review:

General

- expanded hours of operation (now open 6 am. to 11 pm Monday to Friday)
- advancement of new facility project
- new trophy case in Meeting Place to recognize achievements (co-funded with UTMAC)
- increased student staff employment and leadership opportunities
- increased advertising in Medium newspaper

Fitness

- increased participation (100% +)
- new cardio and strength training equipment, revised layout for cardio room
- Cardio Theatre with Broadcast Vision
- new expanded programme offerings, evening classes, yoga, pilates
- new strength and conditioning staff, qualified fitness instructors (9)
- improved equipment orientations
- introduction of personal fitness assessments & personal training
- increased staffing levels and improved facility supervision
- renovation/repairs to existing equipment and strength & conditioning centre
- increased student/staff training
- improved networking with other fitness providers, approved CAN FIT PRO site

Sport

- Varsity - 35 students participated in the Novice/JV development Rowing Programme. Attended 4 Regattas , Finalists in M/W fours in the development series
- Extramural (OCAA) –6 Championships– 2 Co-ed Volleyball & 1 Co-ed Soccer, Men’s 3 on 3 Ice Hockey and 2 Women’s Basketball
- Fall Interfaculty – 3 Championships in Women’s Sport. Div 1 Basketball, Volleyball, and Field Hockey. Increased participation. Winter teams doing well!
- Intramurals – new programmes in Co-ed Ball Hockey (5 teams) and Outdoor Cricket. Great participation in both tournaments.
Men’s Indoor Soccer League (16 teams – most ever) 14 Co-ed Teams (most ever)
Men’s Basketball League (10 teams – 2 more than last year) Co-ed Volleyball
- Recreational – increased participation in recreational activities such as basketball, badminton, soccer, and volleyball. Women’s only recreational hours introduced.
- Instructional - programs have all been well attended with waiting lists for some activities.
- Summer sports and leadership camp was oversubscribed as was the summer basketball league

Challenges:

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

- Continue to build a foundation for a new UTM Centre for Physical Education, Athletics and Recreation and Wellness as demonstrated by ongoing participation in programs that are inclusive in a broad range of opportunities.
- Continue to address issues of personal health and safety through adequate supervision, training and facility standards.
- Continue to address the need for additional staffing levels.
- Continue to operate within the parameters of the various collective agreements and other applicable legislation.
- Continue to operate and maintain aging facilities that are inadequate to meet the current program demands.
- Continue to address the need for improvements to various facilities

Directions for 2003 – 04:

In order to attract more users to the Centre for Physical Education, Athletics & Recreation and generate support and momentum for the new athletic facility the following initiatives will be implemented:

- Continue to improve program orientation offerings in specific sport, fitness and weight room activities.
- Improve advertising and marketing of the individual fitness appraisal program.
- Improve marketing/advertising of programs and services towards attracting additional alumni and community members

In order to address the need for planned capital renewal and replacement of aging facilities and equipment

- Continue the capital reserve program and the planned purchase/lease of a new athletics transportation vehicle

Budget Implications :

In order to address the directions as stated the following fee changes are being recommended;

- A 3% inflationary fee increase to meet current salary/benefit commitments, collective agreement provisions, inflationary costs, and non discretionary staffing requirements (a proportional increase for part time students and community user fees would also apply)

CENTRE FOR PHYSICAL EDUCATION

Submitted to QSS February 13, 2003

Revenues	2002 – 2003 Budget	2003-2004 Proposed
Compulsory Student Fees	564,216	691,995
Annual Membership Fees	38,419	50,000
Term Membership Fees	5,768	10,000
Summer Program Fees	256,646	264,345
Fall/Winter Program Fees	24,720	10,000
Service Fees	20,600	19,000
Facility Rentals	64,890	70,000
Fit Stop Sales	5,150	1,000
Team Travel Recovery	5,000	5,000
Total Revenues	985,409	1,121,340.00

Expenses		
Salaries/Wages/Benefits	672,960	762,480
Equipment & Maintenance	46,700	76,860
Supplies	67,825	75,000
Cost of Store Sales: Fit Stop	1,000	1,000
Other expenses	184,924	194,000
Capital Reserves	12,000	12,000
Total Expenses	985,409	1,121,340.00

2002 – 2003 Student Fees	\$96.15 Full Time	\$28.85 Part Time
2003 – 2004 Students Fees	\$99.03	\$29.72

University of Toronto at Mississauga Inter-Campus Bus Service

Operating Plan and Budget 2003-4

Objective:

The objective of the inter-campus bus service is to provide safe, cost-effective, customer-oriented transportation between the Mississauga and St. George campuses for UTM students. Non-UTM students and others may ride the bus. These customers currently pay a non-subsidized fare which is higher than what the UTM students pay. The UTM students enjoy a lower fare because they subsidize the fare with a student fee. The schedule is set to serve UTM student needs.

Services:

Buses leave the UTM campus and the St. George campus every half hour (6:50 am to 6:35 pm) with two evening round trips during the period classes are normally in session. Reduced service is provided at night, during Reading week, examination periods and in the summer.

Budget:

The bus operation is currently carrying a deficit. This deficit was originally incurred in 2001-2 as a result of a significantly improved schedule and the student decision to spread the related increase in fee over more than one year. During 2002-3, the UTM students re-confirmed their commitment to eliminate the deficit and offer UTM students "fare free" use of the bus by 2004-5. In order to do this, the UTM student fee will increase to by \$12.93, to \$71 in 2003-4 and to an estimated fee of \$91 by 2004-5.

Fares will not increase in 2003-4 but will remain at \$2 per ride for UTM students and \$5 for others.

University of Toronto at Mississauga
 Bus Budget

3/17/2003

	<u>2002-3 Budget</u>	<u>2002-3 Forecast</u>	<u>2003-4 Budget</u>
<u>Revenue</u>			
Bus Fares	365,882	365,000	375,810
Student Service Fee Erindale	369,718	369,718	495,690
	<u>735,600</u>	<u>734,718</u>	<u>871,500</u>
<u>Expenses</u>			
Leasing	619,000	632,000	685,000
Repayment of deficit	63,200	47,718	126,500
Other	53,400	55,000	60,000
	<u>735,600</u>	<u>734,718</u>	<u>871,500</u>
Net	<u>-</u>	<u>-</u>	<u>-</u>
Surplus/(Deficit):			
Opening balance	(168,412)	(168,412)	(120,694)
Closing balance	(105,212)	(120,694)	5,806
UTM student fee	\$58.07	\$58.07	\$71.00
St. George student fee	-	-	-
UTM student fare price	\$2.00	\$2.00	\$2.00
Others' fare price	\$5.00	\$5.00	\$5.00

Student Services Fee 2003-4

Summary - U of T at Mississauga

Student Service Area	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Non-Student Use	Attribution To/(From) UTM	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee	Other Fees 2003-4
Athletics and Recreation		295,143	295,143		295,143	(25,229)		269,914	17.47%	\$38.66	\$99.03
Athletics Building levy											\$25.75
Bus	871,500		871,500	375,810	495,690			495,690	32.08%	\$71.00	
Career Centre	391,860	24,315	416,175		416,175		116,096	532,271	34.44%	\$76.24	
Child Care Services	10,000		10,000		10,000			10,000	0.65%	\$1.43	
Handbook							14,050	14,050	0.91%	\$2.01	
Health Services	506,000	15,061	521,061	496,000	25,061	(11,000)	663	14,724	0.95%	\$2.11	\$35.00
Psychiatric Service			-		-		534	534	0.03%	\$0.08	
Space Occupied by Student Societies		136,603	136,603		136,603		15,234	151,837	9.83%	\$21.75	
Alcohol Use Monitoring	15,000		15,000		15,000			15,000	0.97%	\$2.15	
First Nations House			-		-		7,446	7,446	0.48%	\$1.07	
International Student's Centre			-		-		12,369	12,369	0.80%	\$1.77	
Counselling and Learning Skills Service			-		-		13,902	13,902	0.90%	\$1.99	
Housing Services			-		-		6,655	6,655	0.43%	\$0.95	
Mediation			-		-		1,000	1,000	0.06%	\$0.14	
Total - All Services	1,794,360	471,122	2,265,482	871,810	1,393,672	(36,229)	187,949	1,545,392	100.00%	\$221.35	

Full-Time Enrolment	5,479	Full-Time Fee	\$221.35	Total Revenue	1,491,506
Part-Time Enrolment	2,075	Part-Time Fee	\$66.41		
Summer Enrolment	2,458	Part-time Fee	\$57.34	Revenue Variance - Surplus/(Shortfall)	(53,886)

Note - Part time fee shown as per policy in effect for 2002-3. New policy will result in part time fee of \$44.27.