



MEMORANDUM

DATE March 18, 2002

TO: **Members of the University Affairs Board**

ITEM IDENTIFICATION: **Operating Plans for the Student Services at University of Toronto at Scarborough (UTSC) for 2002-2003**

SPONSOR: Ian Orchard, Vice-Provost, Students
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Jurisdictional Information:

- ◆ The Terms of Reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval.
- ◆ Beginning in 1994, the administration has brought annual operating plans for student services funded from the proceeds of the Student Services Fee to the Board for approval, along with annual reports from its assessors and from the senior student services directors.
- ◆ According to the terms of the Long-term Fees Protocol, approved by Governing Council on October 24, 1996, the Council on Student Services on each campus reviews in detail the annual operating plans, including budgets, for the Student Services, identifying subsidies from the Student Services Fee revenues for other services, and offers its advice to Governing Council on these plans.
- ◆ According to the terms of the Long-term Fees Protocol, the Governing Council retains jurisdiction over decisions relating to services offered by the University of Toronto and fees charged for these services.

Previous Action Taken:

- ◆ Operating Plans for 2001-2002 for the UTSC Student Services were approved by the University Affairs Board on March 27, 2001.
- ◆ The Council of Student Services at UTSC approved these plans at their meeting on March 5, 2002.

Action Sought:

- ◆ Approval of the operating plans and budgets and operational direction of all UTSC student services, as described in the attached documents, with the following motions:
- ◆ **THAT the Annual Operating Plans for the Student Services – University of Toronto at Scarborough and the Annual Operating Budgets as attached, be approved; and**
- ◆ **THAT beginning in the 2002-2003 Winter Session, the full-time Health and Wellness Centre increase from \$47.94 to \$67.12, the full-time Physical Education and Athletics fee increase from \$147.68 to \$152.85, and the full-time Student Services fee increase from \$131.77 to \$152.37.**

Highlights:

- ◆ The highlights of the Services' proposed plans are summarized on the first page of the attached documents. They describe changes in staffing and in program, expanded hours, new services, including the extension of summer services consistent with planning for three full sessions of courses.

Financial Implications:

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

University of Toronto at Scarborough



Student Services Fee Budget 2002-03 to 2006-07

March 5, 2002

**Submitted by: Tom Nowers
Associate Principal, Student Affairs
University of Toronto at Scarborough**

**University of Toronto at Scarborough
2002-03 Student Services Fee Budget
University Advisory Board Summary**

The **Office of Student Affairs**, first established on March 1, 1998, currently has three FT employees: the Associate Principal, Student Affairs, the Assistant to the AP, Student Affairs and the Coordinator of Student Development. This Office will continue to assume overall supervisory responsibility for the services of *AccessAbility*, the Advising, Career and Student Success Centre, Office of the Director of Recruitment and Registrar, Health & Wellness, Physical Education and Athletics, Student Housing and Residence Life, and liaison with five student governments, club recognition and both special event and crisis management. In addition, Student Affairs remains intensely involved in senior management planning for such issues as enrolment expansion and in particular Residence Phases IV and V as well as the implementation of the Student Centre. Initiated in 2001-02, positive space support for LGBTQ and allies will continue to be emphasized. The successful launch of the new web-based resource, **mysuccess**, on-going student satisfaction research, peer mentoring, and the establishment of the UTSC Centre for International Students as well as a renewed sensitivity to students with family care concerns, taken together, capture the emphasis for 2002-03. Also base funding is being augmented in support of on-going student leadership training and leadership award and recognition initiatives as well as annualized OTO support of operating reserves for both the Student Centre and service staffing projections – all in the absence of certainty with respect to enrolment growth projections. For the first time a Five Year budget plan has been developed which also includes the fee totals for Athletics and Health & Wellness. This enhanced budgetary transparency has been well received by students.

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

In 2002-03, the newly re-named and re-organized **Academic Advising, Career and Student Success Centre** will continue to provide academic advising, learning skills seminars, career counselling, employment skills counselling and placement 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 with Teaching & Learning Services, *AccessAbility* Services and the Office of Student Affairs as exemplified by our recent successful Diversity Conference on Teaching and Learning. Significant additional human resources in academic advising and career and employment counseling support have been achieved for 2002-03.

After an extensive review of its services after the former manager's semi-retirement, the **Health and Wellness Centre** has hired a new manager, extended its personal counseling services and plans to further extend summer services consistent with trimester planning. The Health & Wellness Operating plans received unanimous support from the Council on Student Services, particularly in the area of personal counselling which is generally non-OHIP recoverable. In the absence of adequate space the department is planning to offer services over extended hours.

The **Department of Physical Education and Athletics** continues its progressive plan to enhance programmes with a number of capital and programming improvements ranging from air-conditioning the gymnasiums to security measures such as mag-locking doors and introducing card swipe access technology. A key priority for 2002-03 is to present a formal building project plan in response to growth. The 2002-03 full-time fee of \$152.85 includes a proposed 3.5% or \$5.03 increase that received the unanimous support of the Council on Student Services.

Two **Operating Reserves** in support of Student Services and the Student Centre are proposed for 2002-03 to buffer enrolment variances and establish a prudent fund for potential shortfalls in operating expenses related to the new Student Centre. Any unspent reserves in these lines will be added to the accumulated 2002-03 reserve of \$7,310 and used either to abate future fee increases or reserved as students wish.

The proposed 2002-03 **Student Services Budget** and related operating plans call for a fee increase of \$20.60 or 15.6% for a total of \$152.37. The total increase for 2002-03 across all three primary budgets is \$44.95. All three budgets highlighted here were approved unanimously at the meeting of the Council of Student Services of the University of Toronto at Scarborough on March 5, 2002. For this, we thank the students.

**University of Toronto at Scarborough
Student Services Fee Budget 2002-03
Council on Student Services (CSS)
March 5, 2002**

I. Background

The Student Services Fee was first introduced in 1993 when the University, faced with severe government cutbacks, was forced to seek agreement from the government to assess fees, separate from tuition, to support certain (non-credit) services to students. Prior to this, some student services had been financed out of the main operating budget whilst others such as Health and Athletics had always been funded separately. All Ontario universities moved in this new direction (in varying degrees) to ensure: 1) that main operating funds were used primarily for the costs (both direct and indirect) of academic credit instruction and research, and 2) the preservation, at an effective level, of a balanced array of student services designed to optimize student success and enrich the quality of student life. In June 1994, the government mandated universities to develop student service fee protocol agreements with their respective student bodies as a means of ensuring on-going accountability and service relevancy to those who pay for these services. This also had the effect of restricting the use of compulsory incidental student fees by reserving them for the purposes for which they were collected without preventing the University from choosing to contribute additional support from its operating budget. The Memorandum of Agreement for a Long-Term Protocol governing compulsory non-tuition related fees was signed July 30, 1996 with the relevant student societies and approved by Governing Council, October 24, 1996. Whilst this Long Term Protocol governs all relevant jurisdictions of the University of Toronto through the Council on Student services (COSS - St. George) it also provided for the creation of corresponding bodies by the councils of colleges and faculties including the UTSC College Council as long as the terms of reference were approved by the student society or societies of the students registered in that college or faculty. At UTSC, a working agreement was in place by the spring of 1995 and College Council approved a revised agreement between the SCSC and the University describing the operational parameters of CSS in November 1997. The current agreement was again revised and approved by the UTSC College Council in November 1999.

The Student Services Fee at Scarborough was first instituted at the rate of \$160.00 per full-time student and the Council on Student Services was established to oversee the use of these funds. The CSS was structured to provide for a majority of student members. A quorum to function was defined as a minimum of nine members, six of whom must be students. In addition, the protocol specified that fee approvals require a majority of students present.

There have been some changes made to the fee structure since its inception. In 1997-98, the portion of the Student Services Fee representing the building occupancy costs of \$47.00 for Physical Education and Athletics was transferred to the Athletics fee of \$92.00 thereby reducing the Student Service fee and increasing the Athletic fee. The Office of Student Affairs at Scarborough was created in 1998. A pro-rated portion of the cost of this office was distributed between the operating budget and the student services fee budget. The budgets of the self-funded units (Health and Wellness and Physical Education & Athletics) now show full costs and are

presented for CSS approval separately from the Student Services Fee budget. However, Schedule 1 describing these student services fees, now includes the fee totals for both Athletics and Health and Wellness enabling student members of CSS to immediately see the total fees costs they are voting on.

The Council on Student Services at Scarborough is currently mandated to provide direct advice to the University Affairs Board regarding the approval of budgets of the self-funded units as well as to the kind and level of any other services offered exclusively by the University of Toronto at Scarborough, as they appear on the Scarborough Student Services Fee schedule. It is the joint responsibility of the Director of Student Affairs (St. George) and the Director of Student Services (St. George) and the Council on Student Services (COSS) and informally with the AP, Student Affairs (Scarborough), to provide advice to the UAB regarding the attribution of costs from St. George (that portion of the budgets of various other services supported by the fee) as they appear on the Student Services Fee Schedule. Therefore, the fee schedule is a mix of costs directly allocated by the U of T at Scarborough and indirectly attributed via the Offices of Student Affairs and Student Services, St. George. Student approval from CSS for permanent fee increases is required for increases in excess of the “year-over-year rate of inflation” as determined by the Principal and Dean of the University of Scarborough 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 a forum for the discussion of student life issues and a valuable source of advice for the AP, Student Affairs.

II. New Budget Format, Fee Increases and Enrolment Growth

2001-02 has proved to be a pivotal year in planning for future student service offerings. The anticipated campus enrolment growth, the advent of the new Student Centre, a broad recognition that current services are almost all under-resourced and severely under spaced - taken together, have set the stage for significant fees increases. Students at UTSC want and need greater campus self-sufficiency and enhanced local access to career counselling, employment services, personal counselling, psychiatric services and medical expertise. In response to these needs Student Affairs has proposed, for the first time, a Five Year budget forecast. This new format provides a long-term context for CSS members to consider as they vote on the next year’s budget. It regularizes budget formats with the student service self-funded units such as Health & Wellness and Physical Education and Athletics, both of which have always planned with five-year forecasts. Of course, every successive Council on Student Services will revisit and revise, in light of current information, the rolling five-year plan on an annual basis.

The 2001-02 Student Service Fee for full-time students was \$131.77. The present budget for 2002-03 proposes a total increase of 15.63% or \$20.60 (per FT) or \$152.37. The Five Year plan forecasts this fee stabilizing in 2006-07 at \$184.12 representing an increase of \$52.55. These increases are primarily a result of a combination of normal salary inflationary factors, phased-in new base funding for front-line student service enhancement as well as sharp increases in building occupancy costs, as a direct result of the expansion into the Student Centre in August 2004. The advent of trimestering at UTSC in the summer 2003 also presents staff/service continuity challenges, which this budget attempts to address.

Enrolment growth, as assumed in this budget, carries a risk. It suggests high revenues on

paper and forecasts very real expenditures in staffing. In response, the Five Year plan also allows for relatively robust operating reserves. The Student Services Operating Reserve is a strategic financial buffer designed to attenuate the risk of future deficits if full enrolment growth, as assumed, is only partially realized.... it is human resource sensitive. The Student Centre Operating reserve is a similar device to help avert financial failure of the Student Centre since both its operating and capital start-up costs are enrolment sensitive... particularly in the student programming area.

Despite the current generous assumptions for future attributions of costs from St.George, the hope of students at UTSC is to actually reduce their dependence on these services by both investing further in local services and growing entirely new ones e.g. a UTSC Centre for International Students. With only 4.6% of UTSC full time course enrolments at St. George (3-hour round trip away) and no shuttle bus, it is widely acknowledged that meaningful access to St.George services is largely fictional for the vast majority of our students.

III. Key Financial Assumptions

A. Enrolment	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Full-time	4,697	4,946	5,904	6,034	6,034	6,034
Part-time	1,518	1,599	1,908	1,950	1,950	1,950
Summer	2,671	2,342	2,465	2,938	3,002	3,002
Graduate full-time	54	54	54	54	54	54
Graduate part-time	1	1	1	1	1	1

B. Inflation: 2%. - Scarborough Budget Model

C. Salary and Benefits make up approximately 87% or more of most operating budgets. This budget model assumes salary and benefits cost inflation averaging 4.5% in years 2002-03 and 2003-04 and then an average of 3.5% out to 2006-07. Therefore, non-salarial expenses are generally subject to a freeze in order to contain costs within the proposed fee increase.

D. Space costs as determined by Scarborough and St. George are determined by two factors:

1. Actual space occupied - net assignable square meterage or nasm
2. Annually revised costs per nasm @ 5% annual inflation at UTSC.

E. St. George Cost Attributions: inflation - 4.0 % over 2002-03 rising to 10% for two high growth years of 2003-05, then returning to 4%

F. Child Care: varies slightly from year to year - however, no change from 2001-02 and the budget model assumes a steady projection of 10 children of students out to 2007.

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

A. Office of Student Affairs - U of T at Scarborough

This office was first established on March 1, 1998 and now has three full-time employees,

the Associate Principal, Student Affairs, the Assistant to the AP, Student Affairs and the Coordinator of Student Development. The following mission statement was adopted in September 2001 by all units within the Student Affairs umbrella: Org. chart, Appendix 1.

THE STUDENT AFFAIRS MISSION STATEMENT

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

1. **Goals**

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

- Identification and advocacy of issues of broad student concern to inform the future planning of the U of T at Scarborough. E.g. Student Centre, Residence phases IV and V.
- Identification and advocacy of student issues currently systemic to the U of T at Scarborough and also in its relationship to the central administration of the University of Toronto.
- The empowerment of students in the governance of the U of T at Scarborough
- The facilitation of a co-ordinated and ever-improving first-year orientation
- Individual conflict resolution and/or disciplinary measures (as delegated by the Principal and Dean) in all non-academic areas of student life
- Provision of leadership for new initiatives regarding student success and the enhancement of student retention.
- Introduction and maintenance of new WEB based resources as exemplified by the recent launch of Mysuccess.
- The effective provision of administrative direction and support to the following areas (please refer to org. chart Appendix 1):
 - AccessAbility Services
 - Advising, Career and Student Success Centre
 - Health and Wellness Services
 - Office of Student Affairs
 - Physical Education and Athletics
 - Student Housing and Residence Life
 - Office of the Director of Recruitment and Registrar, including:
 - Admissions and Liaison
 - Registration Services
 - Financial Aid
 - Records, Scheduling, Statistics and Convocation
 - Preparation and explanation of the Student Services Fee budget
 - The medium and long term improvement of student life for both residential and off-campus students
 - The encouragement of responsible student

government

- Creating a positive and supportive environment for students ensuring that their academic, social and developmental needs are assessed and met with the resources available.

2. Funding

- Recognizing the mandate of the Office of Student Affairs extends beyond fee supported services to other university and college-wide responsibilities, the Principal and Dean has established a funding formula which limits any future increases to the Student Services Fee budget in support of the proportion of salaries funded by the UTSC operating budget for the Office of Student Affairs, to the allowable rate of inflation. The contribution of the operating budget is calculated as the shortfall between this inflated fee revenue and the projected salary expenditure, assuming current 0% UTSC non-salary inflation guidelines awns pro-rated budget clawbacks.
- Any future additional staffing costs and all non-salarial increases dedicated exclusively to student life, will be funded out of the Student Services Fee.

3. Review of 2001-02 Objectives

The approved 2002-3 Operating Plans included the following plans and initiatives:

- Successful hire of a Coordinator of Student Development
- Successful hire of a new and full-time Manager of Health & Wellness Services
- Renewed emphasis on student government liaison and leadership support
 - The Coordinator of Student Development joined members of the SCSU for a year-end continuity conference. Also, Student Affairs participated in a weekend planning retreat with student leaders in October of 2001.
- **Continued and enhanced Faculty involvement in first year orientation**
 Fall orientation activities realized several improvements to address preparation for the academic experience. Ninety-five faculty members attended a Welcome dinner with 625 new students, followed by question and answer socials organized by academic cluster. Ten faculty members provided Introduction to Higher Education seminars, representing all academic divisions. Also, the annual Principal's Welcome (Open House organized by Student Affairs) improved its emphasis on separate student success transition seminars for parents and for students. Faculty feedback concerning their orientation involvement has been very positive. A successful 'Meet the Staff BBQ' was also well received as was three staff led seminars on Wellness, Financial Management and Academic skills.
- **Improved CSS and Student Affairs website development**
 A new, innovative and user friendly "**mvsuccess**" web site for all services to students regardless of their organizational affiliation was launched Feb. 4th 2002. This website not only provides a new portal to all services for students in support of their success but also arranges services and opportunities thematically thereby

removing the necessity for the student user to know our organizational structure for delivering services.

- **Celebrating student achievement and leadership**

A new Student Life Recognition Wall was designed and installed in The Meeting Place. It celebrates those who have been awarded the Gordon Cressy, the SCSU Scholarship Award, and the new UTSC Letter Awards. Also in-year awards of encouragement (Campus Life Awards) were instituted this year with weekly profiles of recipients in The Underground newspaper. Further, the Office of Student Affairs and the SCSU collaborated for the first time in co-sponsoring the first annual Spring Formal and Awards Banquet - attracting and recognizing students, staff and faculty. This is a tremendous community building experience.

- **Staffing Advocacy**

In 2001-02 advocacy efforts resulted in 1 additional FTE clerical support for *AccessAbility* services, 1 new FTE academic advisor, 1 new clerical FTE for Advising, Career and Student Success services, our first full-time Manager of Health & Wellness, our first live-in Coordinator of Residence Life, additional clerical resources for Health and Wellness, the re-organization of the Registrar's office resulting in transferring Academic Advising, Career and Student Success services to a direct reporting relationship to the Office of Student Affairs and the appointment of a second Associate Registrar, Records and Statistics. Also the Principal and Dean agreed to a graduated schedule of additional casual help for the Office of Student Affairs.

- **Follow through on CSS initiatives**

- The CSS constitution and by-laws were revised, approved by the Principal and subsequently passed by College Council.
- Guidelines for the awarding of Student Life Enhancement Grants were fine-tuned.

Other developments not originally forecast:

- Resignation of the Manager of health and Wellness and the successful search for her replacement.
- Establishment of an annual Student Affairs Retreat -very successful, productive and goal focussed.
- Implementation committee to establish a new Phase V residence
- Intensive work in the after math of a successful referendum in support of a Student Centre including a business plan and continuing work on a comprehensive Student Centre management agreement which may re-define the historical relationship the university has had with student governments.
- Chair of Student Affairs Growth Steering committee which resulted in many iterations of enrolment growth planning - all of which awaits further government announcements.

4. Programs and Initiatives for 2002-03

- Successful hiring and deployment of the departing Director of Recruitment and Registrar.
- Re-newed and continued emphasis on Positive space and LGBTQ issues - providing leadership and support.
- Follow through on new annual student leadership awards and ceremonies
- Completion of the Student Centre Management Agreement
- Intensive participation in the Student Centre Implementation Committee
- Continued participation in the Residence Phase IV implementation Committee as well as the Phase V committee.
- Support the efforts of Physical Education & Athletics to identify a capital project which meets the needs of students
- Full participation in the strategic planning process in the context of enrolment growth, including a re-examination of current organizational links, duties and synergies.
- Shared leadership for the proposal of a first year retention initiatives.
- Continued and improved re-involvement of the faculty in first year orientation
- On-going administration of annual student satisfaction research surveys
- On-going qualitative assessment of student satisfaction - focus groups
- Continued and improved probationary student outreach programming
- Completion of print and web-based materials for Student Affairs.
- Follow-up on action items passed by CSS to ensure effective university engagement of student issues.
- Continue to respond to student life issues and crises as they present themselves.
- Maintain more continuous consultations with the finance sub-committee of CSS.
- Provision of informed advice to the Principal on issues students identify as key to their continued satisfaction with educational experience.
- To facilitate the successful establishment of a modest home base for international students at UTSC and a “home” for our local WUSC committee.

B. Alcohol Education and Food Service Monitoring

As the University and College maintain primary legal responsibility for both alcohol and food service health and safety issues, there exists a duty to monitor alcohol and food service and ensure compliance with all relevant provincial statutes and regulations. Changes in the City of Toronto health practices, with respect to food handling, has created the necessity of monitoring student food handling practices, developing relevant guidelines and education. Alcohol is of particular concern to the University as an increasing number of students are not of legal age. With the elimination of O.A.C., the need for alcohol education and monitoring will become more pronounced as all-age events become either more common or illegal. Also, studies have consistently indicated that post-secondary student motives and consumption patterns for drinking are different from those of the general population and generally pose higher risks. With this in mind, the University further recognizes that when

alcohol use becomes misuse, the scope of related problems is broad, having a profound effect on the academic, personal and social lives of students. The University community 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 aggregate costs for alcohol and food service education, monitoring and follow-up in connection with all events at which students are served alcohol, are providing /cooking food or for which students are trained to serve alcohol, are reflected in this portion of the Student Services Fee. Costs for the monitoring and service of alcohol at non-student events are borne by the operating budget of the College. The actual costs for alcohol education and monitoring were derived some years ago and have not changed since. It is also true that the student use of facilities such as the Attic and SVC vary from year to year. A recent study of time allocated to this expense (August 10, 2000) indicated that of the 1863 hours, which comprise the work year, approximately 840 hours were spent on alcohol education and monitoring. The time included:

- Planning, preparation and supervision of licensed events at which alcohol was a major feature, (706 hrs.)
- Intervention and referrals (42 hrs.)
- Licence policy and practices review and development (8 hrs.)
- Review of publications, papers and materials related to alcohol use (72 hrs.)
- Development of materials for education programmes (12 hours)

The salary committed to these purposes approximates \$30,000 with no allocation for overtime or overhead costs for space, office supplies, phone, etc. In addition, approximately \$7,500 in space costs, pro-rated over the year for usage is absorbed by Food & Beverage and not charged to students. As well, costs of refrigeration, cash, dishwasher use and maintenance, carpet deep cleaning and furniture repair are not charged to students. In addition, the new food service monitoring responsibilities are not insignificant. This budget, which has not increased since its inception, is projected to be frozen at current levels through to 2007.

It should be noted that Alcohol Education and Food Service Monitoring may (ironically) assume more importance in the future as the average age of first year students is expected to be fully 1.2 years below the legal age for alcohol consumption but the traditional student attitudes towards alcohol consumption as a “right of passage” are not expected to change.

C. First Nations House

Opened in 1994, the mission of First Nations House, located on the St. George Campus, is to “facilitate the successful experience and completion of Aboriginal students enrolled at the University of Toronto through the provision of student support services to Native students; input on policy and curriculum development programs affecting Native people; liaison and outreach to the Native community; the maintenance of a culturally safe space within the University of Toronto for Native students; and the promotion of Aboriginal cultures within the University environment”.

Program objectives at First Nations House include:

1. To provide peer support through the provision of a safe and culturally supportive

- environment for Native students to pursue social, cultural and recreational activities.
2. To provide academic support for students to enable them to plan successful programs of study through counselling, tutoring and the provision of resources.
 3. To provide personal support for students to enable them to exercise a positive attitude through gaining proper study skills, life skills and other skills necessary to graduate and have a happy university experience.
 4. To provide cultural support for Native students through the encouragement and support of cultural events, programs and the visiting Elders program.
 5. To provide a quiet and supportive study environment and tools necessary for the completion of a successful study program, i.e., study space, computers and resource library.
 6. To recruit and make accessible university-level programs to Native students.
 7. To make the University of Toronto more accessible to the Native community.
 8. To increase the number of Native graduates in the Arts and Humanities, Maths and Sciences and Professional Programs at the University of Toronto.

Programs and services include:

- Recruitment of Native students
- Admissions Advocacy
- Academic Counselling
- Personal Counselling
- Arts, Maths and Science Tutoring
- Day-care Referrals
- Library/Resource centre
- Scholarships and Bursaries
- Financial Counselling
- Cultural events and programs
- Elder-In-Residence
- Visiting Elder Program
- Book exchange
- Social and recreational events
- Career Planning and Counselling
- Native student employment
- Peer Recruiting Program
- Bmaadzwiwin Life Path Centre
- Volunteer Tutor Bank
- Native Cultural Awareness Training
- Graduate/Faculty Seminar in Native Studies
- Native Teacher's Science Camp
- Class Room Space for Aboriginal Studies
- Aboriginal Advisory Council
- Aboriginal Awareness Week
- Native Law Student Reception
- Speakers Series
- Native Student Association Elder's Conference
- Eagle's Cry Newsletter
- Drumming Workshops
- Aboriginal Street Youth Educational Opportunity Outreach Project

The 2002-03 attribution of costs to U of T at Scarborough of \$7,258 in support of First Nations House, is derived from the average actual usage of services by Scarborough students as determined from time to time and reported to the Office of Student Affairs, St. George. Current service enhancements include the addition of a financial aid/cultural counsellor and provision for a male elder to supplement the current female elder. The attribution represents 2.0 % of the total cost for First Nations House.

D. International Student Centre

The Mission Statement for the ISC “promotes and supports international education (the two-way flow of students - international students coming to Canada and Canadians working or studying abroad) as well as intercultural interactions and communication. ISC provides accessible, appropriate and culturally sensitive services to international students and assists them in their adaptation to Canada and the academic environment. It responds to the needs of any student, Canadian or international, who is challenged by issues of cultural difference. ISC provides information and advice to Canadian students interested in study and/or employment outside Canada. The Centre also offers a welcoming and comfortable facility where all students, individually or in groups, can meet and participate in activities, especially of an international or multicultural nature. Staff serve as consultants to the University community on issues relating to international education and cultural diversity”.

Programs and services include:

- Information and referral
- Reception service
- Orientation
- Advice and Assistance
- Health Insurance
- Counselling
- English Program
- Interchange
- Social and Cultural Programs
- Meeting Rooms

The attribution of \$9,956 in costs to U of T at Scarborough in support of the International Student Centre proposed for 2002-03. A recent report indicates actual usage by Scarborough students is quite robust. These students, both international and Canadian, from Scarborough 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 1.6 % of the total costs of the ISC.

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

Located in the Koffler Student Services building near the Career Centre, the CALSS supplements services offered on the Scarborough campus. The two primary integrated services offered are: Counselling/Psychotherapy and Learning Skills. Programs and services include individual, group, and couple counselling; sexual assault counselling and education; a full range of learning skill programs delivered individually and as workshops; performance anxiety workshops;

and a Learning Skills Drop-In Centre with a Resource Library. New service enhancements include counselling resources for LGBTQ issues and victims of trauma and violence.

These services are available to all Scarborough students. They accommodate those who, for scheduling reasons, may find it difficult to access these services on the Scarborough Campus, 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 2002-03 of \$12,222 is based on actual service usage by Scarborough students as reported to the Office of Student Affairs, St. George. This cost represents about 1.8 % of the full expenditure for CALSS.

F. Handbook: “Getting There”

First published in 1996, this handbook is a student guide to the University of Toronto profiling services, resources, policies and procedures, maps, expertise and advice as well as a Day Timer. It includes information and resources on all three campuses and is the only student guide representing the “one university-three campuses” model. Originally started as a pilot project, supported largely by sponsorship revenues including affinity programs with the long-distance carrier Primus Canada and revenues generated for each student who subscribes to the Roger’s AT&T wireless program, the Handbook had been distributed free of charge to students on the Scarborough and Mississauga campuses. The St. George campus student fee has assumed the cost of revenue shortfalls until 1998-99. Indirect costs representing the work of many of those who write and direct this project were not included and were not attributed.

However recent discussions with students at both UTSC and UTM have concluded that the Getting There Handbook is largely perceived by students at those two campuses as useful as a “reference” book but irrelevant as a “handbook”. Accordingly, for 2002-03 a tri-campus agreement has resulted in a flat charge of \$6000 for each campus to provide Getting There once in their academic careers to all first year students (with regular updates on the WEB) and sufficient quantities for student leaders and staff counsellors, front line people, etc.

This development is regarded as a major step forward but subject to a survey of “handbook satisfaction” currently being undertaken by the St. George Office of Student Affairs.

G & H. Health and Psychiatric Services (St. George)

Both Health and Psychiatric Services are available to all registered students at the University of Toronto. The Psychiatric Service offers consultation, assessment, diagnosis, and treatment to students who have psychological and/or emotional concerns. Couple and group therapy is also available. Actual usage by Scarborough students is reported as 2.1% of total.

The Health Service provides primary health care to students and, more recently, their spouses or partners. Located on the second floor of the Koffler Student Services Centre, the service is wheelchair accessible. A report is produced annually detailing usage statistics, programs, new initiatives, and special events. For example, in 1997-98, 22,000 visits to doctors and 16,000 nursing interventions were recorded. The Health Service offers an updated website, access to a computerized Travel Medicine Program to assist patients who are seeking health information on their intended destination, same day emergency drop-in service, and a bi-weekly coloscopy clinic to address the needs of patients with irregular PAP results.

These services supplement the Health and Wellness services at Scarborough. They accommodate students who, for scheduling, confidentiality, or reasons of convenience, wish to

take advantage of these services off campus. Also, some services are offered which cannot be duplicated at Scarborough. For these reasons, both these attributions of \$458 (Health) and \$418 (Psychiatry) were re-located to the Health & Wellness budget (last year) which can accommodate them without further fee increase. This is consistent both thematically and with our efforts to minimize Student Service fee increases. Both attributions have declined slightly over 2001-02 levels.

I. Child Care Services (Scarborough)

All three campuses support Child Care Services through their student fees. The N'sheemaehm Child Care Centre on campus is 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 both the U of T and Scarborough campus. Students at large benefit as both employees and as volunteers accruing experience valuable to early childhood educational careers. Whilst bursaries and financial aid are available to student parents, and parents from the community pay the full direct costs for childcare, the College attributes an abbreviated building overhead cost to the Student Services Fee. This cost is directly proportional to the number of children, of registered students at U of T at Scarborough, cared for at N'sheemaehm. It varies from year to year.

For 2003-03, 10 children of students, out of a total capacity of 54, are scheduled to be cared for (same as 2001-02). The attribution is a result of dividing the building occupancy costs (\$41,299) by 54 (the capacity) and then multiplying by the number of children of students (10) which equals \$7,648.

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. Some of the services include:

- Providing at all three campus housing offices a registry of off-campus rental accommodation for students who prefer this housing option and for those unable to secure space on campus. This registry is also available to U of T students via the Internet once they have their library cards.
- Maintains a stock of housing/housing related publications such as: The Tenant Protection Act, Tenant's Insurance, Rights as a Rooming House Tenant, Pets, Living on a Budget, Off-Campus Housing Check Lists, Temporary Accommodation, Roomer/Landlord Agreements, Transportation, Sublet Agreement Forms, Legal Services/Conflict Resolution, Privacy, Eviction, How to Get Repairs Done, and information on all University of Toronto residences.
- Investigates housing complaints; makes referrals to mediation or legal clinics as appropriate
- Registers housing advertisements free of charge for U of T students who wish to share/sublet housing to students of other post-secondary institutions
- Maintains listings of off-campus housing and residences which meet the needs of students with special needs

- Assists students in subletting their housing over the summer

For 2002-03, the attribution for this service is \$4,343 which represents about 2 % 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. Extensive consultation with our own UTSC staff consistently underscores the fundamental importance of the Career Centre's effective programming to the success and very viability of the services provided at UTSC.

The Career Centre implemented a new and innovative structure from which services are delivered through the Self Managed Career Development Model. Three work teams – Career Development, Career Resources, and Marketing and Employer Services were established, along with an Information Systems and Training Services and a Career Management Consultant position. From all accounts the new structure is working very effectively and well supports the Tri-campus Career Centres.

Marketing and Employer Services

- aggressive marketing campaign conducted on behalf of all University of Toronto students and graduates
- central co-ordination and administration of all employment programs; liaison with and recruitment of employers and sponsors
- central administration of Ontario Work/Study program
- development and co-ordinator of Career Information Day
- government liaison
- Extern program - sponsor recruitment, marketing, co-ordination involving student/sponsor matching, reporting
- design, conduct, analyse and report on Convocation survey .

Career Development

- workshop and seminar development shared across campuses
- materials development shared across campuses
- consultation: counselling expertise, ideas, issues shared across campuses

Career Resources

- tri-campus library co-ordination, collection; consultation
- central Networking program

Information Systems and Training Services

- central development and enhancement of web-based information & employment listing system for students and employers
- system provides an automated communication tool that links staff on three campuses
- automated collection and reporting of statistical information

- tri-campus focus to meet the needs of each campus
- tri-campus consultation, training, trouble-shooting, problem-solving

Director and Associate Director

- consultation, advice and support on programming and staffing issues
- tri-campus planning, goals, vision
- tri-campus professional development opportunities

In addition to these university-wide services provided to Scarborough through our campus Resource Centre, just over 5 % of the users of the St. George Career Centre are reported to be Scarborough 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 development of career documentation and program development, this attribution will financially recognize this evolution and reflect a lower attribution costs.** For 2002-3 the attribution for all these services is \$102,618 or 4.95 % of total costs.

L. Advising & Career Centre (UTSC)

Advising, Career and Student Success Centre Report to the Council on Student Services

Overview of Services

The Advising and Career Centre supports a holistic philosophy of service recognizing that students present a spectrum of academic, career and personal needs. The service is unique within the University of Toronto in its ability to achieve this goal. The department serves students from the time they receive their offer of admission, throughout their university studies, to two years after graduation.

The department strives to provide immediate service to students whenever possible. Tip sheets, computers, books, videos, Calendars and binders of information are placed in a common area for student use. In the same space, an Assistant to the Advising and Career Centre helps students navigate themselves through the myriad of available resources, and refers students to advisors and counsellors, workshops/seminars, employment programmes within the department, or to appropriate people elsewhere.

Services provided through the Student Services fee:

- Career and Employment Counselling**
 - Individual counselling
 - Workshops/seminars

- Testing/other tools and instruments

- **Learning Skills Counselling**
 - Individual counselling
 - Seminars/Workshops
 - Learning Style Inventories

- **Peer Counselling**
 - Cover letter, resume “drop-in centre”
 - Study strategies “drop-in centre”

- **Special Events**
 - Professional and Graduate School Fair
 - Teaching and Learning for Diversity Conference (in collaboration with Teaching/Learning Services and AccessAbility Services)
 - Get Started Days (in collaboration with the Registrar’s Office and Teaching/Learning Services)
 - Outreach events for student groups e.g. Career Focus Seminars

- **Publications**
 - Fall, winter, summer session brochures of services, programming, workshops/seminars, special events
 - 35+ tip sheets for Learning Strategies, Employment Search, Career Planning
 - ‘Get Started’ handbook
 - Monthly newsletter to faculty and students

- **Information Desk**
 - Assistance with accessing the best resource (printed, electronic, seminar/workshop, peer counselling, counsellor)
 - Referral to other departments
 - Assistance with ‘Career Centre On-Line’, ‘Career Cruising’, resource library
 - Employment programs (information; receipt of applications; assisting students researching company information)

- **Resource Centre**
 - Library of career, employment, educational directories, academic calendars, work/study and travel abroad information
 - Library of learning skills materials
 - Web sites
 - Employment: paper & electronic listings for summer, part-time, volunteer, post graduation opportunities
 - Three computers for students to research career and employment information through Career Centre On-Line, ‘Career Cruising’, the Web, access to learning skills sites
 - Information and applications for professional and graduate school tests such as MCAT, GMAT, LSAT, DAT etc.

- Association information for C.A., C.M.A., C.G.A.
- **Transitional Year Programming**
 - ‘Get Started’ handbook for new students
 - ‘Get Started Days’
- **Probationary Outreach**
 - ‘Success Seminars’ to help students identify barriers to their academic success, and learn strategies to improve their grades and coping skills

Career Centre Report

Objectives

- Assist students and recent graduates with assessing their skills, generating career options, identifying employment sectors, researching employment and/or opportunities for further education, and developing employment/self marketing strategies
- Accomplished by providing a variety of seminars, workshops, career planning and employment resources, Web site, special events, and individual counselling
- Advised by a student focus group

Overall Career Centre Highlights

1. Career Centre On-Line (24 hour access to job listings)

- ☆ **New: Partnered with Human Resources at UTSC** to publicize Career Centre On Line to all departments at UTSC as the normal route to advertise jobs on campus to students.
 - There has been a **30% increase** in students registering with Career Centre On-line (comparing figures from Sept. ‘01-Jan. ’02 to Sept. ’00 to Jan.’01).
 - Staff aggressively market Career Centre On-Line to students and employers via the Get Started handbook and Days for new students, permanent displays, workshops and seminars

2. “Professional and Graduate School Fair”, October 2001

- **This is the largest event of its kind at U of T.** It received rave reviews from both students and participants
- Sixty-seven (up from 59 in 2000) institutions/programs attended. This was the highest number of participants in the history of this event.
- In addition to displays and handouts, seminars and information sessions were presented to provide students with an comprehensive experience

3. **New: ‘Teaching and Learning for Diversity’ Conference**, January 2, 2002

- Developed & coordinated conference in partnership with AccessAbility Services and Teaching/Learning Services

- The conference brought faculty, staff and graduate students together to grapple with diversity issues, and share thoughts and resources. The Conference replaced the 'Learning Fair' which was the first collaborative effort amongst these departments

4. Outreach

- ☆ **New:** Developed electronic monthly newsletters for both staff and faculty to keep them informed about services
- **Accepted invitations to participate in outreach activities hosted by other departments:** 'Principal's Welcome' for incoming students and their families; the 'Student Village Centre Orientation' activities; SCSC Orientation week (100 students attended seminar); the 'Student Services Fair- Mid Winter Tune up', a Student Affairs initiative.

Achievement Reports by Service Area

Significant Achievements in Career Counselling

- ☆ **New:** Development of a **new workshop entitled 'Alternatives to Medicine'** to help students explore opportunities within the Health and other sectors.
- ☆ **New:** To help meet the demand for career counselling and planning, hired and trained an **OISE Intern** who has been delivering workshops and seeing students on an individual basis/
- ☆ **New:** Further **enhancements to the UTSC Career Centre web site** to clarify career planning and offer service alternatives to students
- ☆ **New:** Developed new **Career Focus** seminars, tailored to specific disciplines and address the question "What Can I Do with My Degree In...?"
Increase: Met with **237 students in individual** sessions from June '01 to Jan. 31 '02 (an **increase from 202** in same period last year)
Increase: Developed and presented **20 workshops to 125 current and 512 incoming students** from June '01 to Jan. 31 '02. These numbers are similar to the previous year's with the following exception: **students attending career planning workshops increased by 35%** and incoming students attendance increased by 57%

Flag Career Counselling Resource Issue

- ⇒ *Growth in demand for career counselling points to critical understaffing in the area. Currently, **students wait 4 weeks for an appointment**. Students express dissatisfaction with this wait time, as they are eager to begin and continue the counseling process. Waiting this long causes a drop in their motivation and enthusiasm and draws out the process. We have tried to supplement our resources through an OISE Intern. Although this is helpful, especially as it offers to students an alternative career counsellor, the intern is in training, and therefore not able to support students adequately without direct supervision. This means the existing career counsellor must take the time to provide supervision. In addition, the intern is a one day a week appointment only.*
- ⇒ *Need for career counseling occurs in more than the individual counseling arena. Our ability to present at student club meetings, at special events, at the invitation of faculty or student groups is extremely hampered by only having an 80% (4 days a week) position. We have little*

flexibility and cannot meet the demand for workshops/seminars at alternate times. Too often students who want to attend workshops/seminars cannot find an offering that does not conflict with their schedules. We are continuing to put materials on line to help students in their career planning, but for many students, the availability of interaction with a career counselor is an important and rewarding part of the process.

- ⇒ *During times of absence (vacation, illness, professional development etc.), no professional career counseling is available to UTSC students.*
- ⇒ *UTSC growth in Co-op programs presents a particular challenge with respect to the Career Centre since we hold the only professional appointment in this area. Co-op programs have traditionally turned to us for resources, tip sheets, advice, etc. Although our resources are used, we are not compensated in any tangible way, and are further stretched to meet increased demands. This issue will only deepen as Co-op grows. The Career Centre is approaching Co-op about current & proposed services to meet the needs of Co-op students, and the funding issues around this.*

Significant Achievements in Employment Services

- ☆ ***New:*** Electronic resume/job search component added to seminars.
- ☆ ***New:*** To signal professional approach to employment search, developed job search tool kits for GSES and RGS programs.
- ☆ ***New:*** hosted 2 employers (The Gap and Univision) on campus to help recruit students for part-time and summer employment
- > ***Increase:*** **The Graduating Student Employment Service has seen a 24% increase in registrants over 99-2000.**
- > ***Increase:*** **The Recent Graduate Student Employment Service has seen a 182% increase in registrants over 99-2000**

Statistics are taken from Career Centre Information System

Employment Program	Sep 01-Jan. 31,2002	Sep 00 – Jan. 31, 01	<i>Sep 99 – Jan 31, 00</i>
GSES Registrants	478 (24% increase over 99-00)	454	365

RGES Registrants	**397 (182% increase over 99-00)	250	141
Participants in GSES Orientations	462	450	n/a
Part-time & summer job Registrants	945	n/a	n/a

***not included in figure is an additional 69 RGES registrations from summer 2001*

- **Increase: 115 students** (95 last year) were seen for resume, cover letter and CACEE form critiques through our 'Peer Counselling Drop In Centre'
- Developed and presented **17 seminars/workshops to 376 students** in resume writing/cover letter/interview skills
 - hosted 2 employers who conducted GSES 'on campus' interviews.
 - hosted an information session for Social Work at U of T

Flag Employment Services Resource Issue

Employment Services are extremely important to UTSC students. Our employment program registration has seen tremendous growth. Students are seeking help in many ways:

*Relating their academic studies to the world of work,
 Researching industries, fields, companies,
 Writing Resumes,
 Preparing for Interviews
 The Hidden Job Market: networking, cold calls
 Dealing with long job searches
 Dealing with challenges on the job
 Choosing between options*

We need to strengthen our employment services to meet these very real needs of our students. Increased staff resources will allow us to offer flexibility in our programming (more workshops offered at different time slots); new programming responsive to needs for practice interviews for example; new initiatives such as working with student clubs, enhancing our work with program supervisors, and extend our hours.

We currently have one 60% appointment. To adequately meet current student needs and to initiate/enhance programming for our students, we ask for:

- *An increase in the Career Development Officer position from 60% to 100%*
- *A new 100% clerical position in Employment Services to support the Career Development Officer*

Significant Achievements at the Information Desk

- ☆ **New:** Educated students through the development of an **on-line and printed newsletter**
- ☆ **New:** Effective and timely use of bulletin boards to **market** services, important events, important dates in the life of a university student who is career building/employment searching
- **Increase:** From June 1 '01 to January 31 '02, processed **853 employment applications** (791 GSES and 62 Summer/Part-time).
- Provided **direct service to students** with all of their needs (learning about services, registering in programs, making appointments, learning about workshops, using resources, learning about and assistance with Career Centre On Line, demonstrating 'Career Cruising' computer program; trouble-shooting, referral)
- From June '01 to January 31 '02, responded to **9631 student inquiries** (2686 by telephone and 6945 in person)
- Maintained and enhanced **Career Centre Web Site**

Significant Achievements in the Resource Library

- ☆ **New:** Highlighted particular career focus areas by displaying together books, tip sheets, other materials related to area; this also served as a marketing tool for Career Focus seminar
- **Continued improvements to the Career Resource Library** including new books, directories, Calendars, Information packages
- Reviewed and updated all **tip sheets**
- Updated **Networking Binder**
- Updated **Job Search Information** for hearing and visually impaired
- Updated **Reserve List**
- Updated Post Degree Diploma Programs at Colleges

⇒ ***Significant Achievements in Management***

- ☆ **New:** Developed Career Centre On Line marketing campaign for:
 - Incoming students through handbook and tool kit
 - Faculty and staff through newsletters (printed and on-line)
 - Partnership with Human Resources at UTSC
- ☆ **New:** Collaborated with AccessAbility Services, Teaching and Learning Services on hosting the conference 'Teaching and Learning for Diversity' held Jan. 26, 2002
- ☆ **New:** Represented UTSC at exploratory meeting with the Bernard Hodes Group that is developing a new marketing plan for potential employers of U of T students
- ☆ **New:** Developed departmental staffing needs in view of growth scenarios at UTSC
- ☆ **New:** Participated in development of Academic Resource Centre space design
- ☆ **New:** Joined the Associate Principal, Student Affairs management team and educated other managers about the goals/services/mission of the Career Centre
- ☆ **New:** Wrote position description for new staff person for our Information Desk; coordinated training
- Further developed the 'Get Started Program' (transitional program for incoming students) which grew to 512 participants during the summer of 2001 (57% increase). This collaborative

program involved the Career Centre, with Academic Advising, Learning Skills and the Writing Centre, Registrarial Services, Financial Aid, Reference Librarians and student ambassadors.

- Enhanced 'Get Started Handbook' for incoming students
- Represented UTSC at Tri-campus Career Centre Planning Meetings
- Educated faculty and staff about career centre services and developments through on-line and printed newsletters
- Assisted members of Registrar's team (participation at Recruitment outreach; copy for Recruitment publications, insertion of Career material into Registration Guide)
- Wrote successful Summer Career Placement proposal and received partial funding for a UTSC student to work on the 'Get Started Program' during the summer

Career Centre Initiatives for 2002-2003

- Explore implications of increased growth, trimestering and commitment to Co-op at UTSC in relation to student career planning and employment search needs
- Design new space in Academic Resource Centre
- Career Centre On-Line
 - Work with St. George campus on summer registration for incoming students
 - Increase registrants through aggressive marketing
 - Enhance faculty/staff awareness of the benefits of using the service
- Continue to build on collaborative programming with Academic Advising through workshops/seminars/tip sheets, and strengthen collaboration with other departments at UTSC through events such as:
 - 'Learning Fair' with Teaching/Learning, AccessAbility Services, Faculty
 - 'Get Started Days' with Writing Centre & Reference Librarians
- Enhance UTSC Career Centre web site
- Strengthen ties with student government and student academic clubs

Learning Skills

Objectives

- Goal is to assist current and re-enrolling students to develop effective learning strategies and to clarify and achieve realistic goals through goal setting, identifying and reflecting upon barriers, and responsible decision-making
- Learning skills counseling is conducted through individual appointments, seminars and a pccr counselors program.
- Counsellors often act as a first point of contact for career and personal issues and students are referred to the Career Centre, Health & Wellness, and other services as required
- A library of materials including learning skills books, videos, and tip sheets both supplement counselors, and provide a wealth of information to a broader population of students than counselors could hope to reach
- Web site
- The goal is also achieved through raising awareness about learning throughout UTSC. Such work is not done in isolation, and collaborative projects are actively pursued.

Highlights

- ☆ **New:** As a result of outreach initiatives, several groups approached us for seminars. All requests were accommodated: We offered ‘Time Management’ on request of students who had missed the previous seminar, ‘Exam Prep and Writing’ in response to a request by the Student Village Council, ‘Exam Preparation and Writing’ upon the request of the Biology/Chemistry Club)
- ☆ **New:** Presented ‘Promoting Academic Success by Showcasing Learning: Designing a Collaborative Learning Fair’ at the National Academic Advising Association in October
- ☆ **New:** Co-presented ‘The Voice of the Individual Learner’ at the National Academic Advising Association in October
- **Increase:** Developed and participated in ‘Get Started Days’ transitional program for incoming students involving presentations **to 512 students** ((57% increase from previous year)
- **Increase:** An overall increase in attendance at learning skills seminars to 191 (94 same period last year)
- **Increase:** An increase in peer counselling appointments to 55 from 41 in the same period last year
 - Developed and co-facilitated the “Student Success Seminars”. Students on probation were invited to seminars to help them identify barriers to success, set realistic goals and develop strategies to help them to be more successful. The program was a collaborative effort with Health & Wellness at UTSC.
 - Identifying barriers, and designing learning strategies to support success have become part of the fabric of academic advising appointments. This relationship is introduced through transitional year programming (‘Get Started handbook’ and ‘Get Started Days’), and is continued throughout our programming. 971 students received learning skills coaching through individual academic/learning skills appointments from June 1/01 to January 31/02
 - Monthly electronic & printed newsletter
 - Faculty briefings
 - Participated in several collaborative efforts:
 - ‘Teaching and Learning for Diversity Conference’ with ‘AccessAbility Services and Teaching/Learning Services’
 - ‘Student Success Seminars’ for probationary students, with Health and Wellness
 - T.A. Training with the Writing Centre
 - New Faculty Program with Teaching/Learning Services
 - Worked with Teaching/Learning, AccessAbility Services and the ARC Committee on developing space plans for the Academic Resource Centre
 - Participated in several outreach activities: Principal’s Welcome, Mid Winter Tune-up, Orientation session to Student Village Centre
 - 200 students participated in the ‘Mid Winter Tune-up’ student services fair
 - A total of 6945 in-person and 2685 telephone inquiries were handled by the Information Desk of the Advising, Career and Student Success Centre

Learning Skills Initiatives for 2002/2003

- Develop departmental space needs for Academic Resource Centre; design layout of offices, multi-use space
- Enhance Peer Counselling Program, including input into enhancement of materials and web site
- Development of a 'Navigating your first year' brochure to support transitional year
- Continue to explore collaborative efforts with Teaching and Learning Services
- Enhance outreach to faculty to increase referrals to Learning Skills services
- Redesign Student Success Program for probationary students
- Participate in training of new staff who support learning skills (Academic Advisor, Information Desk staff)

Advising, Career and Student Success Centre Staff Complement supported by the Student Services Fee

Current staffing paid by student fee

Position	% of the Position	Student Service fee supports
Career Counsellor (career planning & employment search; individual & group work; consultant; materials)	This is an 80% position fully funded by fee.	4 days per week throughout the year

development; resource library)		
Career Development Officer (Special events such as Prof. & Grad School Fair, co-ordinates Employment Programs (RGES & GSES), Extern, Peer Counselling, presents seminars)	This is a 60% position fully funded by fee.	3 days per week throughout the year
Learning/Academic Counsellor (Seminars & workshops; collaborative programs, materials development, resource library, peer counselling program, diagnostics)	30% of this position is dedicated to learning skills	1.5 days per week throughout the year
Manager, Advising, Career & Student Success (Managing Learning Skills & Career Planning & Employment Services; participating in Tri-campus Career Centre development; developing materials; developing web site; seminar presentations; counselling in employment, career and learning areas)	50% of this position is dedicated to learning skills, and career & employment services, and counselling in learning skills, employment & career areas.	2.5 days per week throughout year
Advising & Career Centre Assistant	50% of this position is dedicated to learning skills, career planning & employment services	2.5 days per week

**Advising, Career and Student Success Centre
Requests for additional staff supported by the Student Services Fee**

Staffing requests paid by student fee

Position Title	% of Position	2002-3	2003-4 Double Cohort Peak	2004-5	2005-6
New Career	100% throughout year	\$40,845.	No further change	No further change	No further change

Counsellor 1 04B					
New Career Counsellor 2 06B	100% throughout year	N/A	\$51,733.	No further change	No further change
Increase Career Development Officer	Increase from 60% to 100%	Increase of 40%	No further change	No further change	No further change
New Employment Services Clerk 05N	100%	\$28,554.	No further change	No further change	No further change
New Learning Skills Counsellor 04B	100% throughout year	N/A	\$42,070. Start date Aug. 2003	No further change	No further change
New Student Info/Resource Assistant 07N	100% throughout year	N/A	RED FLAG requested but not budgeted for	No further change	No further change

RED FLAG**Student Info/Resource Assistant**

This is a front line position that supports both Career Planning & Employment Services, specifically in the area of research (printed and electronic): helping students access resources; demonstrating programs such as 'Career Cruising', conducting resource library research, acquisition, cataloguing, maintaining resource library. Assisting students research professional schools, graduate schools, careers, industry, companies etc., conducting library tours, producing materials to assist student research.

M. Space Occupied by Student Societies

Built into the nature of the Student Services Fee is the financial responsibility for all overhead or building occupancy costs for space occupied by any of the services or student societies. 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 four elements:

- building maintenance and custodial services
- utilities
- campus services, including grounds, Police, fire protection
- facilities and services administration overhead

This section refers only to space occupied by student societies. The space cost for services is shown separately on each service line. At Scarborough, space costs for 2002-03 is \$82.29 per net assignable square metre (nasm). For space costs attributed to Scarborough from St. George, the average rate is about \$99.09 per nasm. For purposes of calculating the space cost attribution

for student societies from St. George, only SAC services and The Independent are deemed to be shared by the three campuses. SAC space includes space assigned to The Varsity and Radio CIUT. Accordingly, Scarborough's attributed space costs account for 2.6% of the total student society space costs on the St. George campus.

The increased costs for Scarborough space is a result of a planned phased increase to reflect actual space inventory (the UGSA Lounge, the expansion of the Women's Centre and the Prayer Room). The overall dollar increase for student society space as a result of all factors is \$8,557 for 2002-03 or 16.1%.

N. Student Services Enhancement Fund

The student enhancement fund offers all Scarborough 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 which, 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 cultural initiatives, attendance at student conferences, a Student Services Fair, Child Care Bursaries, The Prayer Room, The Clubs' Room renovation, The Learning Fair, amongst others. New criteria and on-line forms are improving student awareness of these funds.

O. Student Affairs Initiatives

This line is in its second of three phase-in years represents new base funding for student leadership training, awards and on-going Web projects. These initiatives, which are projected to cost about \$10,000 annually, are being funded by phasing in \$2,500 in new fees annually (over 3 years) with the balance paid for out of a surplus within the Office of Student Affairs.

P. Student Services Operating Reserve

The rationale for this reserve is in anticipation of annual adjustments to revenues should anticipated enrolment not be fully realized. If this contingency is not be required to meet financial obligations, then it will accrue to future years to abate future fee increases.

Q. Student Centre Operating Reserve

The rationale for this reserve is to recognize that the Student Centre operating (and capital) plans are very enrolment sensitive. The students of UTSC are concerned that, given the vagaries of enrolment growth, modest funds be set aside to help ensure the Centre's start-up success.

Respectfully submitted,

Tom Nowers

Associate Principal: Student Affairs
University of Toronto at Scarborough
March 5, 2002

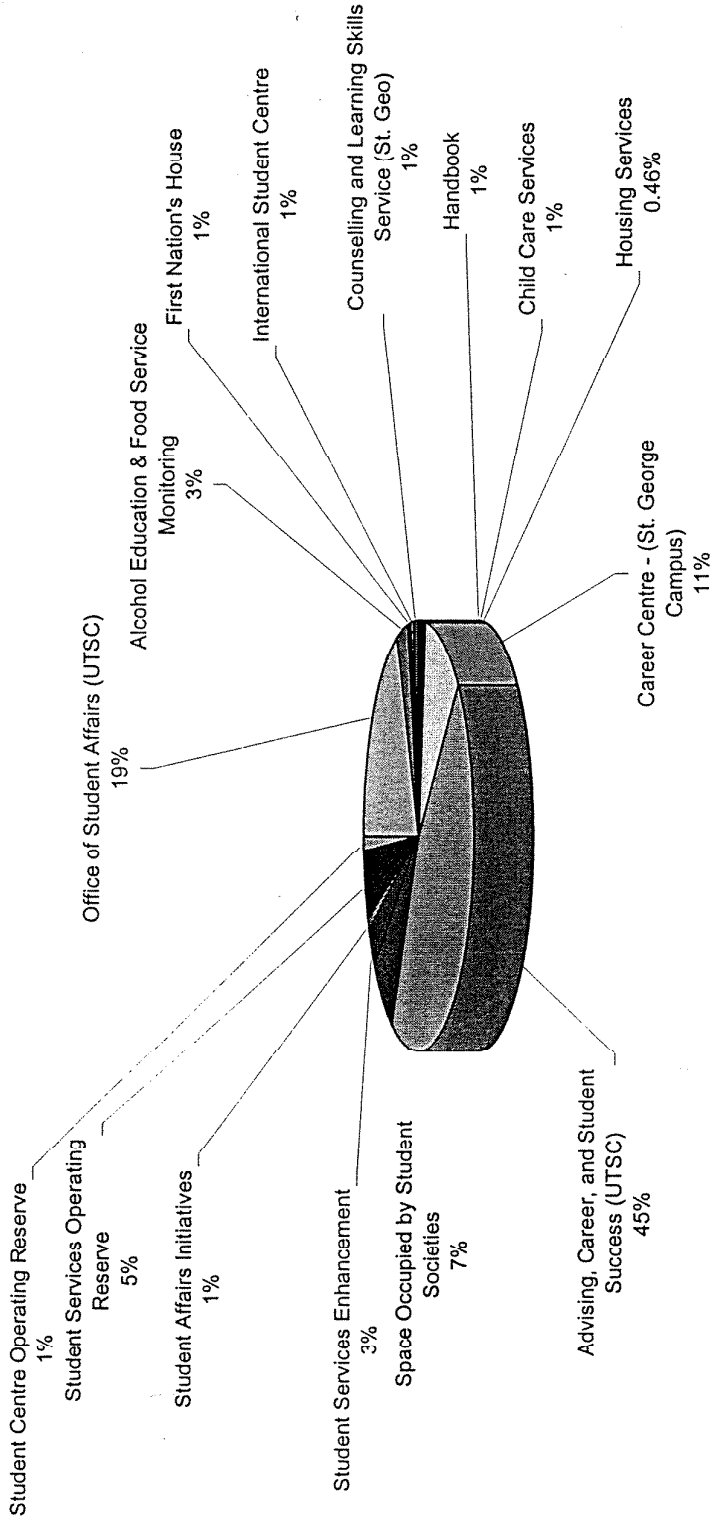
**STUDENT SERVICES FEE 2001-02
SUMMARY - SCARBOROUGH**

FINAL

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 2000-01
A. Office of Student Affairs (Scar)	\$ 290,013	\$ 2,788	\$ 292,801	\$ 292,801	\$ (122,247)	\$ 170,554	\$ 31.23	\$ 29.74	23.70%	\$ 5.50	\$ 5.66
B. Alcohol Education & Monitoring	32,500		32,500	32,500	(2,500)	30,000	5.50	5.66	4.17%	1.16	1.16
C. First Nation's House						6,336	1.16	1.16	0.88%	1.67	1.83
D. International Student Centre						9,098	1.67	1.83	1.26%	2.22	2.23
E. Counselling and Learning Skills Service (St. Geo)						12,155	2.22	2.23	1.69%	2.50	2.03
F. Handbook						13,657	2.50	2.03	1.90%	-	-
G. Health Services						-	-	-	0.00%	-	-
H. Psychiatric Services						-	-	-	0.00%	-	-
I. Child Care Services		41,299	41,299	41,299	(33,651)	7,648	1.40	1.45	1.06%	0.78	0.77
J. Housing Services						4,299	0.78	0.77	0.60%	18.34	18.34
K. Career Centre - (St. George Campus)						100,139	18.34	18.34	13.92%	51.03	50.61
L. Advising & Career Centre (Scar)	272,324	6,292	278,616	278,616		278,616	51.03	50.61	38.72%	9.74	9.23
M. Space Occupied by Student Societies		38,586	38,586	38,586		53,167	9.74	9.23	7.39%	5.50	5.66
N. Student Services Enhancement	30,000		30,000	30,000		30,000	5.50	5.66	4.17%	0.70	0.47
O. Student Affairs Initiatives	3,850		3,850	3,850		3,850	0.70	0.47	0.54%	-	-
P. Operating Reserve						-	-	-	0.00%	-	-
TOTAL - ALL SERVICES	\$ 628,687	\$ 88,964	\$ 717,652	\$ 717,652	\$ (158,398)	\$ 719,519	131.77	129.18	100.00%		
ENROLLMENT:											
Enrollment projection 2001/02											
Full-Time Enrollment	4,432		4,432	\$ 131.77			Total Revenue	\$ 721,565			
Part-Time Enrollment	.287		.287	39.53			Revenue Variance - Surplus/(Shortfall)	2,046	**		
Summer Session Enrollment	2,237		2,237	38.75							

**Of the revenue variance, \$1,150 will be applied towards the Student Affairs initiative and the balance towards the operating reserve.

Distribution of Student Services Fees \$152.37 per F/T



Combined Student Services including Athletics and Health and Wellness
\$372.34

