



MEMORANDUM

DATE: April 23, 2002
TO: **Members of the University Affairs Board**
AGENDA ITEM: **Operating Plans for the Student Services at University of Toronto at Mississauga for 2002-2003**
ITEM IDENTIFICATION: **3**
SPONSOR: Sheldon Levy, Acting 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 the student services funded from the proceeds of the Student Services Fee to the Board for approval, along with annual reports from the 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 Service Fee revenues for other services, and offers its advice to Governing Council.
- ◆ 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 the services.

Previous Action Taken:

- ◆ Annual Operating Plans for 2001-2002 for the UTM Student Services were approved at the University Affairs Board meeting of March 27, 2001.
- ◆ The Quality Services to Students (QSS) Group of the University of Toronto at Mississauga has approved the operating plans and budgets for 2002-2003.

Action Sought:

- ◆ **THAT the annual Operating Plans for the Student Services – University of Toronto at Mississauga and the annual Operating Budgets as attached, be approved; and**
- ◆ **THAT beginning in the 2002-2003 Winter Session the full-time Health Service fee remain at \$35.00, the full-time student fee increase from \$153.50 to \$191.13, the full-time Athletics fee increase from \$95.00 to \$96.15; and**
- ◆ **THAT the Athletics Building levy for full-time students be instituted at \$25.00 for the year 2002-2003, increasing annually by 3%; and**
- ◆ **THAT beginning in the session in which the new athletics and wellness centre opens and continuing until the final mortgage payment is made, an annual fee of \$150 per full-time student be instituted, increasing by 3% annually.**

Highlights:

- ◆ Please see the attached executive summary from the Dean of Student Affairs at UTM, Mark Overton.

Financial Implications:

- ◆ The Services will operate without drawing substantially on the University's operating income, as assumed in the Long-term Budget Guidelines.
- ◆ The new physical education, recreation, athletics and wellness centre building project will receive a contribution of \$6 million from the University, equivalent to a 50% match on the revenues raised from the compulsory student fee.

SL/sa



University of Toronto

*University of Toronto
at Mississauga*

*Student Services
Operating Plans*

2002-03

April 17, 2002



University of Toronto at Mississauga

Student Affairs

To: University Affairs Board members
From: Mark Overton, Dean of Student Affairs
Subject: 2002 UTM Student Services Fee Budget Summary
Date: April 23, 2002

University of Toronto at Mississauga fees were considered and approved by the Quality Service to Students committee (the UTM equivalent of the Council on Student Services). Committee membership is composed of:

Swan Cot, Co-President, Association of Graduate Students at Erindale
Erick McKinlay, President, Erindale College Student Union
Karen Lam, Vice President, Erindale Part-time Undergraduate Students
Jan Maw, representative, UTM residence students
Nicole Phillips, UTM Director, Students Administrative Council
Ian Hazelwood, President, UTM Athletic Association

Pat Ash, Manager, Health Services
Joan McCurdy-Myers, Manager, Career Centre
Paul Donoghue, Chief Administrative Officer
Mark Overton, Dean of Student Affairs

UTM's student services include the Career Centre, the Health Service, the Centre for Physical Education, Recreation and Athletics, and the UTM-St. George Shuttle Service. These services are supported by the student service fee, a health service fee and an athletics and recreation fee. The student service fee also supports childcare services on campus, the student handbook "Getting There", space for student activities and contributes to student services located on the St. George campus.

UTM's **Career Centre** undertook new initiatives including partnerships in programming with employers, alumni and student groups, increased student staffing (including 7 career assistants and 3 marketing staff), almost doubled the number of resume and cover letter critiques through more frequent drop-in sessions, and increased individual counseling and drop-in career planning and workshops. QSS approved an increase in the Centre's fee from \$55.51 to \$63.50, to offset anticipated increases in wages and benefits, increase student staff hours, develop additional electronic marketing resources, and continue its focus on partnerships and events.

UTM's **Health Service** saw a slight reduction in doctor visits and total visits, due to a temporary reduction in physician hours (caused when 2 physicians received new appointments elsewhere) and the temporary reduction in nursing hours (due to a severe injury of a nurse while on vacation). Among its new initiatives, the service co-sponsored a number of successful events, including an overflow crowd for an evening with sex educator Sue Johanson (with the UTM Sex Ed Centre). QSS approved maintaining the Service's fee at \$35.

The UTM **Centre for Physical Education, Recreation and Athletics** expanded its operating hours, doubled participation in fitness activities, added beach volleyball courts, and received the 2001 CIRA Award for outstanding intramural achievement for programming and leadership, among its highlights. QSS approved an increase in the Centre's fee from \$95 to \$96.15, primarily to offset anticipated increases in wages and benefits.

To address a severe shortage of **recreational and wellness facilities on campus**, a project committee for a new recreation and wellness centre was formed in the fall, made up of students, staff and faculty from UTM and UT. UTM's athletics and recreation facilities were built for a campus population approximately 2,500 and currently serves 6,500. The campus is expected to grow to more than 9,000 within the next 10 years. To address this increasing need, the committee undertook intensive planning activities, including a review of earlier efforts, modeling of current and future usage patterns, and consultation on other Ontario and Canadian universities' facilities. The committee sought and received extensive coverage from UTM's student newspaper, made presentations to UTM student government executives, clubs, and first-year residents, posted info panels throughout campus, and hosted a town-hall presentation. Given a very high level of endorsement, QSS approved an increase in the Centre's fee for construction of a new recreation and wellness facility, consisting of \$25 (increasing 3% each year until a new facility opened), then replacement of the \$25 fee with a fee of \$150 (also increasing 3% a year for the 25-year life of the mortgage). The centre is proposing similar increases for faculty, staff and community members.

UTM's **shuttle service** between the campus and St. George expanded service to every half-hour, based on student input and a successful trial, resulting in higher operating costs. A student-majority working committee suggested and QSS approved an increase in the shuttle fee from \$30 to \$58.07 to continue subsidization of this transit cost for UTM student users, an increase in UTM student fares from \$1.75 to \$2, an increase in fares of 'unsubsidized riders' from \$4.75 to \$5, and endorsed the goal of moving to a 'fare-free' service for UTM students by 2004-2005.

UTM's **student service fee** includes support for childcare services. QSS approved a decrease in support from \$12.90 to \$2.50, bringing it more into line with the level of childcare support provided by St. George and Scarborough students. (Unlike its counterparts at St. George and UTSC, UTM does not benefit from Metro Toronto wage subsidies, nor direct operating grants from the province. Also, the level of direct subsidy to families in the Peel Region is lower, resulting in a self-imposed restriction in hourly/daily/weekly charges.) The Erindale College Child Care Centre, currently the recipient of students' direct operating support, has undertaken a full review of its operations and budget in light of this change.

Overall, UTM's student services are well-received and well-utilized. QSS approved a total increase in the student services fee from \$153.50 to \$191.13. *We appreciate QSS's input on and endorsement of all fee changes being brought forward this year.*

Schedule 3

Student Services Fee 2002-3

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 Purposes	Percent of Total Cost	Portion of Total Fee	Other Fees 2002-3
Athletics and Recreation		245,677	245,677		245,677	(21,000)		224,677	18.46%	\$35.29	\$96.15
Athletics Building levy											\$25.00
Bus	735,600		735,600	365,882	369,718		-	369,718	30.38%	\$58.07	
Career Centre	278,100	20,240	298,340	298,340	298,340		106,351	404,691	33.26%	\$63.56	
Child Care Services	24,600		24,600		24,600	(8,700)		15,900	1.31%	\$2.50	
Handbook							6,000	6,000	0.49%	\$0.94	
Health Services	452,000	12,537	464,537	442,000	22,537	(11,200)	546	11,883	0.98%	\$1.87	\$35.00
Psychiatric Service			-		-		440	440	0.04%	\$0.07	
Space Occupied by Student Societies		113,707	113,707		113,707		16,752	130,459	10.72%	\$20.49	
Alcohol Use Monitoring	15,000		15,000		15,000			15,000	1.23%	\$2.36	
First Nations House			-		-		7,258	7,258	0.60%	\$1.14	
International Student's Centre			-		-		12,168	12,168	1.00%	\$1.91	
Counselling and Learning Skills Service			-		-		12,222	12,222	1.00%	\$1.92	
Housing Services			-		-		6,515	6,515	0.54%	\$1.02	
Total - All Services	1,505,300	392,161	1,897,461	807,882	1,089,579	(40,900)	168,252	1,216,931	100.00%	\$191.13	
Full-Time Enrolment	4,981		\$191.13		Total Revenue			1,215,846			
Part-Time Enrolment	1,886		\$57.34								
Summer Enrolment	2,406		\$46.05		Revenue Variance - Surplus/(Shortfall)			(1,085)			

University of Toronto
Student Services Fees

Schedule D

	<i>Winter Session 2001-02</i>	<i>Summer Session 2002</i>	<i>Winter Session 2002-03</i>	<i>Summer Session 2003</i>
FULL-TIME STUDENTS				
St. George Campus				
Athletics and Recreation	\$179.56		\$179.56	
Hart House	\$120.24		\$124.39	
Health Service Fee	\$34.25		\$34.25	
Student Services Fee	\$145.30		\$147.42	
Total	\$479.35		\$485.62	
UTMississauga				
Athletics and Recreation	\$24.00		\$24.00	
Centre for Physical Education	\$95.00		\$96.15	
Athletics Building Levy	–		\$25.00	
Hart House	\$3.59		\$3.72	
Health Service Fee	\$35.00		\$35.00	
Student Services Fee	\$153.50		\$191.13	
Total	\$311.09		\$375.00	
UTScarborough				
Athletics and Recreation	\$24.00		\$24.00	
Athletics & Physical Education	\$147.68		\$152.85	
Hart House	\$3.59		\$3.72	
Health and Wellness Fee	\$47.94		\$67.12	
Student Services Fee	\$131.77		\$152.37	
Total	\$354.98		\$400.06	
PART-TIME STUDENTS				
St. George Campus				
Athletics and Recreation	\$53.86	\$53.86	\$53.86	\$53.86
Hart House	\$36.07	\$36.07	\$37.31	\$37.31
Health Service Fee	\$10.28	\$10.28	\$10.28	\$10.28
Student Services Fee	\$43.59	\$43.59	\$44.22	\$44.22
Total	\$143.80	\$143.80	\$145.67	\$145.67
UTMississauga				
Athletics and Recreation	\$7.20	\$7.20	\$7.20	\$7.20
Centre for Physical Education	\$28.50	\$28.50	\$28.85	\$28.85
Athletics Building Levy	–	–	\$7.50	\$7.50
Hart House	\$1.11	\$1.11	\$1.15	\$1.15
Health Service Fee	\$10.50	\$10.50	\$10.50	\$10.50
Student Services Fee	\$46.05	\$46.05	\$57.34	\$57.34
Total	\$93.36	\$93.36	\$112.54	\$112.54
UTScarborough				
Athletics and Recreation	\$7.20	\$7.20	\$7.20	\$7.20
Athletics & Physical Education	\$44.30	\$44.30	\$45.86	\$45.86
Hart House	\$1.11	\$1.11	\$1.15	\$1.15
Health and Wellness Fee	\$14.38	\$14.38	\$20.14	\$20.14
Student Services Fee	\$39.53	\$39.53	\$45.71	\$45.71
Total	\$106.52	\$106.52	\$120.06	\$120.06

**University of Toronto at Mississauga
Centre for Physical Education, Athletics & Recreation
Operating Plan & Budget 2002 - 03**

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

- full time staffing changes
- expanded hours of operation
- advancement of new facility project including the student approval of a capital/operating levy
- new beach volleyball courts
- renovation/replacement of outdoor pool filtration system, gym floor
- accessibility improvements to gymnasium, fit stop, and locker room areas
- 2001 CIRA Award – Outstanding Intramural Achievement Award for programming and leadership opportunities

Fitness

- increased participation (100% +)
- new cardio and strength training equipment
- new expanded programme offerings
- new strength and conditioning staff
- improved equipment orientations
- introduction of personal fitness assessments & personal training
- increased staffing levels and improved facility supervision
- increased student employment
- renovation/repairs to existing equipment and strength & conditioning centre
- increased student/staff training
- improved networking with other fitness providers
- new full time staff

Sport

- Extramural (OCAA) – 2 women’s basketball championships, 1 men’s basketball championship, 1 co-ed soccer championship, 2 co-ed volleyball championships, women’s ice hockey consolation championship, men’s ice hockey finalists
- Interfaculty – women’s div 1 basketball, women’s div 1 volleyball, women’s field hockey all won their fall league championships. We also won 1 the winter interfaculty league women’s lacrosse, women’s div 1 basketball, women’s div I volleyball, men’s div 1 basketball and men’s div 1 indoor soccer resulting in being awarded the 2001 – 02 WISC Award.
- Intramurals – on campus leagues have increased in participation in ball hockey, indoor soccer, coed basketball (new) and coed soccer
- Recreational – increased participation in recreational activities such as basketball, badminton, soccer, and volleyball

Instructional

- 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 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, not limited to the ball diamond, volleyball courts, gymnasium, fitness area.

Directions For 2002 – 03: (as recommended by the Governing Council on Athletics – UTM)

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
- Develop additional late night programming for residence students as needed

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 required;

- \$1.15 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 is also proposed, as is an increase in community user fees.

University of Toronto at Mississauga New Physical Education, Athletics, Recreation and Wellness Centre

Background

UTM's current athletic and recreation facilities were completed in 1972, for a campus population of 2,500 students. UTM has grown to 6,400 students this year and the size of our current facilities severely limits what can be offered to students today.

UTM plans to grow and serve the needs of 9,000 students within the next 10 years, driven by the short-term effect of the "double cohort" and the long-term impacts of growth in the Peel and Halton regions and an increasing percentage of the population pursuing a university education. We need to be ready for this growth!

Proposed New Facility

In September 2001, a study committee was established, with a majority of student members plus faculty, staff and alumni to examine a number of variables that would influence needs on this campus. These included student activity profiles, future enrolment projections, anticipated participation rates and comparative data with other Ontario and Canadian universities. The process included careful consideration and consultation with students across the campus. Display board presentations set up across the campus from mid December described the committee work and the vision they had created and invited feedback to confirm it's work. Formal presentations to a number of organized student groups including ESCU, UTMAC, EPUS, Muslim Students Association, Clubs Representatives, Residence Dons, and 1st Year resident students also confirmed the committee's work. A campus-wide town hall meeting was held on February 28, 2002 outlining the project, the work to date, and related student levy requirements of the proposed facility. On March 15, 2002 the Quality Service to Students Committee (responsible for approving student fees at UTM) approved a student levy to support this facility. The approved motion is attached as appendix 1.

The following components are included in the proposed new physical education, athletic, recreation and wellness facility;

Phase I – Main Complex

Part A

- 25 metre, 8 lane Swimming Pool, with movable variable depth floor
- Triple Gymnasium with retractable seating for events (one gymnasium to be utilized as Fitness Centre with cardio, strength and weights equipment which reverts back to a gymnasium when Part B is realized)
- Elevated 3 lane Walking/Jogging/Running Track

- International Squash Courts (3)
- Sports Medicine Clinic
- Food Concession and Support Spaces

Part B

- Multi purpose/ visually separated Gymnasium
- Fitness Centre with cardio, strength and weights equipment

Phase II - Outdoor Artificial Ice Rink/Play Court

Phase III - Fieldhouse

Costs

To achieve the components as described above requires funds totaling approximately \$39 million. This is beyond the current funding capacity of the campus and therefore will require phasing of various components before it can be fully realized.

The total project has been separated into phases and over time the vision can be completed as funds become available.

<u>Phase I</u>	<u>Phase II</u>	<u>Phase III</u>
Part A– \$27.1 million	\$1.4 million	\$2.1 million
Part B– \$8 million		

Funding Proposal

The funding schedule is attached as appendix 2.

UTM Students

A student levy that would generate approximately \$12 million has been approved by UTM students. The level of commitment shown by UTM students will encourage other potential funding sources to step forward to help realize this project.

Full time students are being asked to pay \$25 according to the policy on compulsory non academic ancillary fees, until Phase I – Part A of the building is constructed. Once constructed the full time fee will be \$115 for the mortgage plus \$35 for additional operating costs for 25 years. These amounts increase by 3% annually to keep pace with inflation. These fees are in addition to the current athletic fee.

A schedule of UTM athletic fees is attached as appendix 3.

University of Toronto

Subject to the approval by the Planning & Budget Committee, the University has committed \$.50 (UIIF) on every dollar contributed by students towards the mortgage. Based on the current estimate of enrollment growth of 30% and the principle of the \$.50 match, the University's commitment has been capped at \$7 million.

Other

Other private donations, possible partnerships and college contributions are being sought to generate the remaining amount in order to complete Part A of Phase I. The remaining components and Phases will be contingent on further funds becoming available.

Should for any reason this project not proceed, all student contributions will be reserved for projects related to the advancement of physical education, athletics and recreation at UTM and subject to approval by the Quality Service to Students Committee.

Next Steps

It is anticipated that the project report for this project will be presented to Planning & Budget Committee in September 2002. In preparation of that submission a thorough financial review will be undertaken.

Construction cannot begin until all funds have been confirmed and therefore a phased approach to the design and construction will be necessary. It is estimated that the design and construction of those components, which are fully funded, will take 3 years.

**Motion to approve a fee increase for a new
UTM recreation and wellness centre**

Whereas the students of UTM are severely underserved in the availability of suitable space for physical education, athletic and recreational activities, and

Whereas the demand for suitable space is expected to increase due to both anticipated campus growth of 30-50% and increasing participation rates once suitable space is available and programmed, and

Whereas a project committee of student leaders, staff, faculty and alumni undertook planning and extensive consultation regarding the components of physical education, athletic, recreation and wellness facilities appropriate for the expanding campus, found to include a 25-metre pool, a triple gymnasium, a multipurpose auxiliary gymnasium, a cardio/strength fitness area and teaching studio, three international squash courts, an indoor casual running track, an outdoor seasonal ice pad, and a field house, and

Whereas the total project cost is estimated to be \$39.1M, consisting of phase 1A of \$27.1M and 1B of \$8M, phase 2 of \$1.37M, and phase 3 of \$2.06M, and

Whereas the commitment of student funds toward these capital/mortgage costs results in a university match of 50% along with significant fundraising opportunities for donations, partnerships and other contributions believed to make the facilities realizable in phases as funds are committed, and

Whereas significant changes (as defined by the project committee) to the components, phases, timing, costs, mortgage (anticipated to be 25 years) or other funding require further consultation with the project committee and in particular student constituents,

Be it so moved that an increase to the fee of the Centre for Physical Education, Athletics and Recreation toward the funding of the construction and operating costs for a new physical education, recreation, athletics and wellness facility (generating approximately 1/3 of the required funds for Phase I) be enacted subject to the following terms and conditions:

1) The increased Physical Education, Recreation and Athletics fee would be charged to all UTM students beginning in the fall of 2002 for the construction and operating costs of a UTM wellness facility;

2) Beginning in the fall of 2002 until and including the session prior to the opening of the physical education, recreation, athletics and wellness centre, each full-time student would be charged \$25 (\$7.50 per part-time student) according to the policy on compulsory non-academic ancillary fees, with the above fees increasing annually by 3% for inflation;

3) Beginning in the session (fall, winter or summer) in which the physical education, recreation, athletics and wellness centre opens until and including the session in which the final mortgage payment is made (anticipated to be 25 years), each full-time student would be charged \$150 (\$45.00 per part-time student) according to the policy on compulsory non-academic ancillary fees, with the above fees increasing annually by 3% for inflation;

4) Upon the final mortgage payment, the increased Physical Education, Recreation and Athletics fee will be re-evaluated by the UTM Quality Service to Students group and adjusted accordingly.

Examples: A student registered for full-time study Sept. 2002 - April 2003 would be charged \$25 for the fall/winter session. Assuming the building opens in Sept. 2005, a student registered for full-time study Sept. 2005 - April 2006 would be charged \$150 for the fall/winter session. Assuming the building opens in Jan. 2006, a student registered for full-time study Sept. 2005 - April 2006 would be charged half of the \$27.32 fee (\$25 with three annual inflationary increases of 3% each, so \$13.66 for the Sept.-Dec. 2005 period), and half of the \$150 fee (\$75.00 for the Jan.-Apr. 2006 period).

Passed by the University of Toronto at Mississauga's Quality Service to Students committee on March 15, 2002.

**University of Toronto at Mississauga
Athletics Building**

Appendix 2

Funding

	<u>Phase 1</u>		<u>Phase 2</u>	<u>Phase 3</u>	<u>Total</u>
	<u>A</u>	<u>B</u>			
Funding (\$m):					
Students	\$12.00				\$12.00
University	6.00				\$6.00
Private donations	5.00				\$5.00
Partners	3.00				\$3.00
UTM undertakes to find	1.10				\$1.10
Future funding required	-	\$8.00	\$1.37	\$2.07	\$11.44
Total funding	\$27.10	\$8.00	\$1.37	\$2.07	\$38.54

UTM Student Fees for UTM Athletics

	<u>2002-3</u>	<u>2003-4</u>	<u>2004-5</u>	<u>2005-6</u>
(1) Existing Athletics facilities	\$96.15	\$99.03	\$102.01	\$105.07
(2) UTM Athletics space cost (included in Student Service Fee)	35.29	36.35	37.44	38.56
(3) Levy for new facilities	25.00	25.75	26.52	150.00
Total	\$156.44	\$161.13	\$165.97	\$293.63

Note - assumes (1) and (2) increase by 3% annually

The University of Toronto at Mississauga

Shuttle Bus to St. George

2002-3 Budget

The UTM – St. George shuttle bus has been in operation since Erindale College first began operations in the 1960's. An outside supplier is used for the actual supply of transportation services. Service is offered from Monday to Friday with a reduced number of daily trips in the summer. Although UTM staff and faculty, St. George students, staff and faculty and non-U of T passengers utilize the bus service, it is designed to service the UTM students' preferences and needs.

During the 2001-2 year, several changes were implemented in the operation of the St. George-UTM shuttle bus.

During the summer of 2001, there were a number of UTM students who could not get to their St. George classes and/or exams utilizing our existing bus schedule. In response, one extra daily round trip was added for the May/June term. As well, many of the other scheduled round trips required more than one bus to transport all of the passengers.

In September, in response to growing problems in getting students to classes on a timely basis, especially when the QEW or Gardiner Expressway is under construction or at peak traffic times, a pilot project was undertaken, offering service every 30 minutes. This project was launched during the first week of classes in September.

In November a series of meetings with students was launched to examine possible future directions and financial implications. The pilot project had been very well received. Students were happy to have an expanded schedule and complaints were noticeably lower than in previous years. There were no identifiable round trips that appeared to be so lacking in volume that they could be eliminated. Continuance of the new, expanded schedule was endorsed.

Due to the extra trips in the summer and the fall/winter terms, it was apparent that the bus operation would produce a deficit for the 2001-2 year. Several options to address the deficit were presented and examined by the group. The group also discussed more long term issues, especially the possibility of operating "fare free" for UTM students (i.e. the full cost of service for UTM students would be borne by student service fees).

Finally, the group endorsed a plan that would repay the 2001-2 deficit within 3 years (by April 2005). This plan would also increase the student service fee to a level that would permit UTM students to ride the bus "fare free" by 2004-5. In line with this plan, the student service fees and fares are as follows for 2002-3:

Student fees:

UTM student fee	\$58.07
St. George student fee	NIL

Fares:

UTM student	\$2.00
All other passengers	\$5.00

These fees and fares are set at levels that enable each ridership group to cover the cost of their use only and so that no one group subsidizes the cost of another group. This structure should also enable the deficit, forecast at approximately \$140,000 as at April 30, 2001, to be reduced to \$80,000 by April 30, 2002. Further increases in fees, coupled with increased ridership should extinguish the deficit and allow UTM students to ride "fare free" in the 2004-5 year.

University of Toronto at Mississauga
 Bus Budget

4/1/2002

	<u>2001-2 Budget</u>	<u>2001-2 Forecast</u>	<u>2002-3 Budget</u>
Revenue			
Bus Fares	394,300	324,500	365,882
Student Service Fee Erindale	182,000	182,000	369,718
	<u>576,300</u>	<u>506,500</u>	<u>735,600</u>
Expenses			
Leasing	530,000	600,600	619,000
Repayment of deficit			63,200
Other	53,400	52,100	53,400
	<u>583,400</u>	<u>652,700</u>	<u>735,600</u>
Net	<u>(7,100)</u>	<u>(146,200)</u>	<u>(0)</u>

UTM student fee	\$30.00	\$30.00	\$58.07
St. George student fee	-	-	-
UTM students			
Fare price	\$1.75	\$1.75	\$2.00
Fare increase - dollar value			\$0.25
Fare increase - percentage			14%
UTM faculty and staff			
Fare price	\$3.50	\$3.50	\$5.00
Fare increase - dollar value			\$1.50
Fare increase - percentage			43%
Non-UTM students			
Fare price	\$4.75	\$4.75	\$5.00
Fare increase - dollar value			\$0.25
Fare increase - percentage			5%



OPERATING PLAN AND BUDGET 2002-03

OBJECTIVES:

- To continue to respond to the needs of individual students when they come into the Career Centre
- To broaden our outreach and partnering with specific groups on campus
- To increase the involvement of alumni and employers in career and work search events
- 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.

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

- *Workshops, drop-in resume, cover letter, CACEE form 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:
 - Extern Career Exploration
 - Professional Schools Fair
 - *Career Expo
 - Alumni Mentoring (in partnership with Alumni & Development)
 - Panels
 - Volunteer Fair (in partnership with Student Services)
 - *Teaching in Your Future?
 - *Third Year Commerce Career Development Series
- *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.
- *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 & worksearch resources on-line. An e-newsletter is also sent out regularly to students who wish it.

INITIATIVES IN 2001-2002

- Last year at this time, 4 priorities were identified for the year. Listed below are activities related to each of the priorities.

1. Partnerships in Programming

- *Employer & Alumni Partnerships*
 - Career Expo
 - Commerce Career Development Series (5 sessions, 4 of which included employer representatives, two of which included successful graduating students)
 - Employer Information Sessions (two of the major accounting companies, Public Service Commission and the Customs & Revenue had 2 information sessions, JET)
 - Alumni Mentoring Program-26 students participated this year

- *Partnerships within the University*
 - *Student groups:*
 - Worked with CASE to offer one pre-recruitment event in the spring and two pre-recruitment events in early September. Also offered a special Accounting Resume and Cover Letter workshop.
 - Forensics Club co-sponsored panel on Careers in Forensic Sciences.
 - Sociology Club-co-sponsoring Summer Job Search workshop.
 - Residence-Career Assistant attends Summer Job Search session to describe Career Centre services.
 - Relevant clubs contacted re marketing panels.
 - U of T School of Social Work-2 information sessions
 - *In-class presentations:* Offered to 3 classes, at faculty request.

2. Increased use of student staff

- *Seven Career Assistants* offered a wider range of services this year.
 - individual assistance to over 500 students, including individual orientations to Extern
 - offered Teaching in Your Future? with Career Centre counselling intern
 - offered Summer Job Search Workshops
 - developed two new tipsheets.
 - organised five very popular panels and developed thorough information packages about specific resources for the panel career areas.
- The *three Marketing Staff* began work in August and therefore were able to develop new marketing tools, including the Career Centre post-its, a CC @ UTM brochure, and staff t-shirts with the logo and website on them. A combination of electronic, audio and print marketing resulted in excellent attendance at special events.

3. More frequent resume and cover letter critiques. 358 resume/cover letter critiques have been offered from May 2001-Jan. 31, 2002—an 81% increase from the same timeframe the previous year! Drop-in times are typically scheduled weekly.

4. More one-to-one counselling. A nine percent increase in the number of regularly scheduled individual counselling appointments has occurred. This is further augmented by 34 same day Career Planning/Work Search drop-in sessions. This new service was offered in the summer in order to maximise availability of services.

5. Other initiatives

- Centre staff also developed three new one-hour workshops this year.
- purchased a projector so that workshop content can now be delivered on PowerPoint in our seminar room.

PRIORITIES FOR 2002-2003

1. **Maintain service levels** i.e. continue to offer increased level of resume critiques, workshops and individual counselling.
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.
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.
4. Develop more **electronic marketing and website resources**.
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.
6. Develop **multi-year operating plan** and budget through consultation with appropriate groups.

UTM CAREER CENTRE USEAGE STATISTICS

	MAY 2001-JAN 31/2002	MAY 2000-JAN 31, 2001	% change
Individual Services			
Total Individual Counselling Appointments	491	450	+9%
Career Planners	315	299	
Job Searchers	175	150	
No Shows or Late Cancellations	93	129	-28%
Total Counselling Hours	374	335	+12%
Resume Critiques (Drop-In)	358	198	+81%
Same Day Career Planning/Work	34	na	
Career Assistants' Student Contacts	532	418	+27%
Group Service			
# Workshops	52	30	+73%
# seen in workshops	467	214	+118%
Total Workshop Hours	86	60.5	+42%
Extern: # applications received	50	31	+61%
Outreach Activities			
# activities	23	19	
# students (approx)	2696	2098	+28%
Employment Services			
RGES # registrants	174	152	
GSES: # registrants	269	268	
Employer Contacts at Front Desk	304	Na	
Web Traffic Total	400,07	+346,00	
Home Page	46,146	+25,780	+79%
Counter Numbers	54,526	50,835	+7%
E-newsletter	1533	500	+206%

Special Events This Year	New Workshops
Professional Schools Fair	Summer Job Search
Career Expo	What Skills Do I Have to Offer an Employer
Panels:	Now That I'm Graduating, What's Next?
Inside the Interview Room	
Careers in Economics	Increased Services
Careers in Human Resources	Weekly resume critiques
Careers in Biotech	Same Day Job Search-Career Planning Clinic
Careers in Forensic Science	Practice Interviews
Careers in Physical Anthropology	
5 session Commerce Career Development	
Teaching in Your Future?	
UofSchool of Social Work	
JET Information Session	

**The University of Toronto at Mississauga
Career Centre
Budget
2002-3**

	<u>2001-2 Budget</u>	<u>2001-2 Forecast</u>	<u>2002-3 Budget</u>
Revenue			
Student Service Fee	336,594	336,594	404,691
	<u>336,594</u>	<u>336,594</u>	<u>404,691</u>
Expense			
Salaries and benefits	210,441	227,380	250,359
Attribution from St. George	107,062	107,062	106,351
Space costs	9,747	9,747	20,240
Equipment (computer, etc.)	3,000	10,345	14,991
Telephone	2,500	1,786	1,854
Resource materials	1,500	2,500	2,575
Supplies	2,344	7,593	6,821
Professional development & travel	-	1,300	1,500
	<u>336,594</u>	<u>367,713</u>	<u>404,691</u>
Net	-	(31,119)	-

**HEALTH SERVICE
UNIVERSITY OF TORONTO AT MISSISSAUGA
REPORT 2000/2001/2002**

OBJECTIVE:

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

SERVICES:

The Health Service provides service to approximately 6,500 students and operates 12 months of the year. Operating hours begin at 9:00 a.m. five days a week. The service currently closes at 5:00 p.m. on Monday, Thursday and Friday and at 7:00 p.m. on Tuesday and Wednesday. Physicians are in attendance approximately 32 hours per week and psychiatrists approximately 17 hours per week. Among the physicians practicing at the Health Service is a pediatrician with extensive experience in the areas of eating disorders and nutritional counseling. The Health Service regrets the loss, in the past year, of 2 physicians who had been with the service for some time. One assumed full time responsibilities at McMaster University and the other the Directorship of an Eating Disorders program at The Hospital for Sick Children.

Staff changes have occurred in the past year as a result of the temporary loss of one of the part time nurses. She has been replaced by 2 part time nurses, who combine their Health Service work with other community nursing responsibilities. Nursing staff 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's Health Service was represented at the annual OCHA Conference, the semi annual OCHA (Nursing) meetings and the School of Addiction Studies, Rutgers University (focus: Alcohol & Drug use on College Campuses). Health Service staff have also worked co-operatively with other University groups, such as the Dons and the Sex Education Centre to provide programs to students.

The Health Service continues to offer cost effective care to students of UTM. Certain prescribed medications continue to be offered free of charge to students. Birth control pills are still sold for \$7.00 per pack despite continued increases in cost. Condoms are free at the Health Service, thanks to the "3 for Free" program at the Peel Health Department. Students regularly receive certain over the counter medication at no cost. Third Party requests for documentation are provided at a fraction of the cost charged by community physicians. Hepatitis A & B immunizations cost less than half of what it would cost in the community.

In 2000/2001 there were 3,718 physician visits and 9,000 total visits to the Health Service. Physician visits to date for 2001/2002 total 2,277 and anticipated year end total is approximately 3,400. Total visits to date for the same period are 6,228 with an anticipated year end total of approximately 8,700. Overall reduced numbers reflect the

fact that the Health Service began the fall term short 1 and 1/2 physician days per week. This has since been reduced to ½ day per week and we continue to look for additional physician hours.

BASE BUDGET:

There has been no increase in student fees to the Health Service in approximately 10 years. The fees will remain at \$35.00 for full time students and \$10.50 for part time students in 2002/2003.

The base budget increases to reflect salary and benefit increases as well as coverage of sick time, maternity leave and summer vacation hours. It is anticipated that these increases will be accompanied by increased OHIP revenue and student registration.

**The University of Toronto at Mississauga
Health Services
Budget
2002-3**

	<u>2001-2 Budget</u>	<u>2001-2 Forecast</u>	<u>2002-3 Budget</u>
Revenue			
Health Fees	212,000	215,000	225,000
OHIP	181,000	179,000	190,000
Supplies Recovery	29,000	27,000	27,000
Operating Budget	11,000	11,000	11,200
Student Service Fee	6,500	6,500	11,883
	<u>439,500</u>	<u>438,500</u>	<u>465,083</u>
Expense			
Salaries and benefits	403,000	408,000	428,000
Supplies	25,000	21,000	22,000
Telephone/Copier	4,000	2,000	2,000
Space Costs	6,500	6,500	12,537
St. George Health Service	1,000	1,000	546
	<u>439,500</u>	<u>438,500</u>	<u>465,083</u>
Student User Fee			
Full time	\$35.00	\$35.00	\$35.00
Part time	\$10.50	\$10.50	\$10.50