

University of Toronto Scarborough
2013-14 Student Services Fee Budget
University Affairs Board
Executive Summary

The Office of Student Affairs, currently comprising 4.80 FT employees: the Dean of Student Affairs; the Business Officer & Assistant to the Dean of Student Affairs; the Student Affairs Assistant; the Judicial Affairs & Community Building Coordinator (position to be filled); and the Student Affairs IT Coordinator, is responsible for:

- Overall strategic and supervisory responsibility for the student services departments which includes AccessAbility Services, the Academic Advising & Career Centre, the Health & Wellness Centre, Athletics & Recreation, Student Housing & Residence Life and the Department of Student Life, including the International Student Centre at UTSC. The office also works closely with students and campus partners on issues impacting student life and the student experience.
- Responsibility for Student Code of Conduct, and oversight for Student Crisis Management.
- Strategic collaboration with the Academic Division at UTSC to attain an integrated and seamless campus life experience.
- Participation in senior management planning, and support of senior management initiatives for such strategic issues as human resource priorities, new campus initiatives, new community learning partnerships, capital expansion such as the new Athletics Facility, Residence Phase V planning, Tri-campus planning and program issues, new policy initiatives, AODA education and compliance strategy and participation in campus issues management.

Plans and budgets have been closely examined, discussed, and reviewed by the student advisory committees, as well as examined by the finance committee of the Council on Student Services (CSS).

Financial drivers this year that have impacted discussions include adding a 0.30 FTE to complete funding of a business officer position in the AA&CC, as well as a modest investment of \$15,000 for the very successful, and growing Get Started Program. As well, the ISC is adding a 1.00 FTE International Student Advisor position to meet growing needs for support of International students on our campus. The Department of Student Life is also adding a 0.20 FTE to an already existing event and volunteer coordinator position to bring it to a full time level. The Health & Wellness Centre will also add a 0.60 FTE staff position as a case manager to support the coordination of mental health cases being seen at the centre. The position will help ease coordination demands currently faced by the counseling staff, thereby allowing them more time for their core counseling duties. Other impacts come from additional funding for student staff hires in the DSL. With these modest additions to capacity the overall fee increase at \$6.85 remains a very good deal for students. Increases in enrolment have further provided a positive impact, and has helped keep the proposed overall fee increase at a reasonable limit. Projected increases in enrolment over the next five years means that we must gradually upgrade capacity to meet student demand across student affairs, or face a decline in our ability to provide the services and programs that students have come to expect, and that our campus vision demands of us.

Initiatives for 2013- 14 include continuing support of mental health outreach and education across campus. With the successful launch of the mental health network in October of 2012, support will continue for that platform as the vehicle for education and outreach in the area of mental health education and stigma reduction. The Health and Wellness Centre will continue seeking sources of funding through grants or other external opportunities for funding this program, and will continue to be the primary driver of this initiative.

In addition the Centre will continue to offer health education to students through its peer educator mode. Responding to the counseling and mental health needs of students will naturally continue as an important priority. Finding a model that works to attract and retain physicians to the Centre is a major priority that will receive significant attention this year.

The Department of Student Life (DSL) continues its effort to offer a fabulous campus life experience to all of the students including those 750 students who live in residence on campus. This will continue as a priority for Student affairs and Services as a whole, and in particular the Department of Student Life. Investments in bringing the events and volunteer coordinator position within the DSL up to a full time role, and the addition of an international student advisor position within the ISC helps us move to keep the campus life experience strong, as we cope with additional student growth, as well as increasing growth and diversity amongst our international student population. The expected implementation in 2013 of the long awaited Co-Curricular Record will provide a great lift to the extra –curricular and experiential education experiences for students.

The Academic Advising and Career Centre will further strengthen the Get Started Program with aims of further expanding reach to incoming students. In addition work on student success and retention will be a high priority, particularly in collaboration with the Academic side through the Dean's office. Finally AACC along with the other UT career centers will be implementing the long awaited Integrated Career Services management system. This is a project that will greatly strengthen the operation of each centre, as well as the tri-campus systems that work to support students in this very important area. The management of employer/employee relations will be significantly improved and enhanced when this new management system is implemented

The Department of Athletics and Recreation continues to reinvent itself. New programs and approaches that engage the community and that are delivered in cost effective ways are being developed. As well new sponsorships and grants are being sourced to help move some of the new initiatives forward such as the tennis program with the boys and girls club of Scarborough geared at engaging youth from priority neighborhoods while engaging UTSC students as coaches and mentors. The valley fields and tennis courts are to see increasingly higher levels of usage both by UTSC students and the broader community, as programs and facilities are improved in that area of operations. Reviews of policies, and risk management procedures are also underway with particular emphasis on readiness for our move to the new facility in 2014. In fact a tremendous amount of preparation for the transition to the new Pan Am aquatic Centre home is now occupying leadership of the Department, and will continue to for some time to come as we get closer to the actual move in the summer of 2014.

These continue to be very exciting times for the campus as we grow, develop new programs, and look forward to new buildings and facilities. Exciting times are also challenging times that demand much from everyone involved including students and student leadership. One can only hope that the good will, good sense, and leadership amongst students that has been a hallmark of UTSC students will continue into the future so that the vision for our campus can be fulfilled together.

To the members of University Affairs Board, this is the advice from the Dean of Students at UTSC.

Sincerely,

A handwritten signature in black ink, appearing to read 'Desmond Pouyat', with a long horizontal flourish extending to the right.

Desmond Pouyat

Dean of Student Affairs
University of Toronto Scarborough



UNIVERSITY OF
TORONTO
SCARBOROUGH

Student Services

Annual Report, Operating Plan and Budget

2013-14



THE STUDENT AFFAIRS MISSION STATEMENT

Student Affairs is committed to empowering students for success. We strive to cultivate the intellectual and personal development of students within a learning community based on principles of mutual respect, inclusion and social responsibility

I. DEPARTMENT OF STUDENT AFFAIRS

The Division of Student Affairs and Services (*see Appendix 1*) comprises of various student services departments including *AccessAbility*, the Academic Advising & Career Centre, the Health & Wellness Centre, Athletics & Recreation, Student Housing & Residence Life and the Department of Student Life, including the International Student Centre @ UTSC, and responding to the general morale of student life and the student experience. Oversight of the various departments, programs and services comprises the development of annual budget plans including stewardship of the budget process.

As part of this budget process, plans and budgets have been closely examined and reviewed by the student advisory committees, as well as discussed by the finance committee of CSS (*see Appendix 2*).

The new athletic facility is expected to be ready for occupancy by the fall of 2014. Plans are being finalized for the move to the new facility. As this time approaches, the careful financial and long term planning associated with this project remains in place and was reflected in the budget presented by the Department of Athletics for approval to CSS.

The departments and programs in the Student Affairs portfolio continue to seek ways to improve services, keep them current, and students engaged. In addition, there is a strong emphasis on financial stewardship that recognizes the need to keep costs in check and seek out innovative efficiencies that helps to achieve these ends. Fortunately, the division of Student Affairs is blessed with exceptional leadership from its Directors who collaborate across campus to deliver efficient and cost effective state of the art programming for students.

II. COUNCIL ON STUDENT SERVICES (CSS)

The Council on Student Services (CSS) at Scarborough is mandated to provide advice to the University Affairs Board, regarding the Athletics & Recreation; Health & Wellness and all the services and programs represented in the Scarborough Student Services Fee schedule. It is the responsibility of the Dean of Student Affairs to coordinate, lead and provide advice to both the Council and the Vice-President and Principal. With Council approval, the Dean of Student Affairs provides advice to UAB regarding the total incidental fees for the following fiscal year, including any attribution of costs from services at St. George as shown on the Student Services Fee schedule.

CSS approval for permanent fee increases is required for increases in excess of the “year-over-year rate of inflation” as determined by the Vice-President and Principal of UTSC and reflected in the Scarborough budget model or as determined by a calculation of the “UTI” according to the methodology outlined in the Long-Term Protocol on Increase or Introduction of Compulsory Non-Tuition Related Fees. The budget is a numerical representation of student priorities and service investments. Therefore, reflected in these budgets is the most fundamental role of CSS – that of serving as an important forum for the discussion of student life issues and the validation of student services. CSS is therefore an invaluable source of advice for the Dean of Student Affairs and the Directors of departmental services.

III. STUDENT ADVISORY GROUPS

All UTSC student service departments have student advisory groups for both budget and programming

purposes, (*See Appendix 2*). The CSS constitution requires that at least one member of each advisory group is also a member of CSS to ensure effective cross-communications. The CSS Budget sub-committee is entirely made up of Presidents of Student Societies and one student-at-large plus the Dean and acts as an executive CSS budget planning body.

Student Advisory Groups include:

- Academic Advising & Career Centre Advisory Committee
- Athletics Advisory Committee
- CSS Finance Advisory Sub-committee
- Health & Wellness Centre Advisory Committee
- Student Life Advisory Committee
- Residence Advisory Committee
- CSS itself, serves as an Advisory Committee to the Office of Student Affairs
- CSS Executive Committee provides timely advice to the Office of Student Affairs as well as limited executive decisions on Student Services Enhancement Fund issues.

IV. BUDGET PROCESS

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

V. FUNDING

The student services referred to in this document are funded by a mix of operating budget and incidental fees. *AccessAbility* Services is supported by a government grant supplemented by operating budget and assisted by the *AccessAbility* Enhancement Fund from CSS. In 2013-14, 32% of the Office of Student Affairs; 36% of the Academic Advising and Career Centre; 22% of the International Student Centre; and 3% of student service budgets are supported by the operating budget. All other student service departments, ie, Department of Student Life are fully supported by student fees.

This is the ninth year an enhancement fund for *AccessAbility* Services has been in place to support grant ineligible expenses. Also, capital projects within the fee funded areas of Student Affairs are not eligible for government funding. For example, athletic facilities expansions must be funded in total by voluntary student levy, fee-based reserve funds and a number of government and community partnerships.

VI. STUDENT SERVICE FEE (*See Appendix 3*)

A. Office of Student Affairs

The Office of Student Affairs is really the administrative “head office” for the division of Student Affairs. It sets strategic priorities for the division, works with directors in seven departments and represents the division in senior administration. Services attached to the Office are: significant financial budget support managing 24 budgets, reception, information and referral, participation in issues management, leadership for the Council on Student Services, Chair of the Student Academic & Conference Travel Fund, chiefly responsible for managing student communications and continuous liaison with the SCSU. In addition, the office now has responsibility for the Student Code of Conduct, and oversight for Student Crisis Management for UTSC students.

B. Department of Student Life

The Department of Student Life (DSL) collaborates with many campus and community partners to develop programs and initiatives that aim to enhance the student experience at UTSC. Partnerships include various departments within the Student Affairs and Services portfolio; academic faculty and services; SCSU, DSAs, and other student groups; and the external Scarborough community. DSL programs include the new Leadership Development Program; First Year Experience and Transition; Orientation; Campus Groups and Risk Assessment; Community and Experiential; and the International Student Centre (ISC), focusing on peer to peer advising and development opportunities in all DSL areas. *(See Appendix 4)*

C. Alcohol Education and Food Service Monitoring

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

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

The budget amount committed to these purposes remains at \$30,000 for 2013-14. (Costs for the monitoring and service of alcohol at non-student events are borne by UTSC's operating budget).

Activities associated with this responsibility include such things as:

- Making key recommendations around the University's obligations and risk
- Planning, preparation and supervision of licensed events
- Intervention and referrals
- Licence policy and practices review and development
- Review of publications, papers and materials related to alcohol use
- Development of materials for education programmes
- Creation of supplementary materials for food handling standards
- Collaborates with student leaders, and supports the development of business and operational standards that will permit student groups to continue enjoyment of license privileges on campus.

D. Fall Orientation

The Fall Orientation is a collaborative effort between the Department of Student Life and the Scarborough Campus Student Union to coordinate a four day (two full days, two half days to accommodate academic schedule) orientation that maximizes first year students' connections to peers, faculty, and UTSC campus life. This event is made available at discounted prices to UTSC first year students, largely due to additional funding through CSS and the Principal's Office.

E. LGBTQ@UTSC

After a successful launch of the new location for Positive Space/LGBTQ on the UTSC campus, this allocation of costs represents a partnership with the University in further support of space, programming and normal office operating costs. The University has also exempted this Office from future space costs charged to the student space inventory recognizing that these activities also serve faculty and staff concerns. Following this equity initiative a new allocation of \$10,000 was introduced in 2007-08 for the services (one day a week) of a LGBTQ programmer, in partnership with the Office of LGBTQ Resources & Programs, the balance being carried by the Office. The student leadership has warmly embraced this initiative. These resources provide stable and imaginative support for LGBTQ students and their allies.

F. ISC@UTSC

The International Student Centre at UTSC provides programs and services to support international students with Citizenship and Immigration (CIC) advising issues, transition and cultural acculturation, and resources to help them succeed academically and engage in campus life. As UTSC's strategic plans are realized, it is anticipated that the number of international students on campus will continue to increase. The ISC's programming and services continue to grow and expand as a result of many partnerships which include UTSC faculty and staff, external organizations, and over 20 student groups. The department has various paid and volunteer student positions which contribute directly to the success of these programs and the engagement of students, resulting in increased advising appointments, information sessions, events and involvement in programming initiatives. *(See Appendix 4)*

G. Child Care Services (UTSC)

This fee has been eliminated as of the 2013-14 budget cycle.

H. Career Centre (St. George)

The Career Centre at St. George is reputed to be amongst the top ten in North America and has historically been the "head office" for services to both UTSC and UTM. With the growing investment in career counseling expertise at UTSC, it is anticipated that UTSC will more fully contribute to the formative tri-campus development of career documentation and program development.

I. Academic Advising & Career Centre (AA&CC)

The Academic Advising & Career Centre at the University of Toronto Scarborough (UTSC) is one of only a few centres of its kind in Canada, combining in one location both academic advising and career services. Going beyond co-location of services, it integrates developmental advising services with developmental career counseling and employment support through individual appointments and group programming, the latter in collaboration frequently with other Student Affairs units, the Centre for Teaching & Learning, faculty and UTSC administration. In addition to full-time staffing, the department embraces the peer-to-peer service model. Throughout the year, the Centre provides experiential learning opportunities for students in a variety of advising, resource centre, marketing, student coaching and information management roles. Services are organized around four pillars of student learning and decision-making: academic advising, learning skills, career counseling and employment coaching. Services support all students at UTSC from Year 1 to their final year. *(See Appendix 5)*

J. Space Occupied by Student Societies

This student service fee budget line item is comprised of charges from both St. George and from UTSC for the building occupancy costs for actual space used for student services and societies and the direct utility and facility costs for maintaining this space. Direct facility costs are based on set agreements negotiated annually between Facilities Management and students based on desired level of service, which are adjusted each year according to actual changes in operating costs for those buildings and spaces and the actual square meters occupied. At UTSC, any positive and negative variances generated from this student service fee

allocation are transferred to a Student Center Building Contingency Reserve. This reserve is used to address cost variances specifically generated in the cost line items identified above, for instance utility rate and consumption fluctuations or unanticipated changes in the Student Center facility costs. Utility costs are estimated twice in the months leading up to budget time.

For purposes of calculating the space cost attribution to UTSC from St. George, only space occupied by student associations that are considered to be tri-campus is charged. These include The Independent and space assigned to The Varsity and Radio CIUT and a small assessment for GSU.

K. Student Services Enhancement

The Student Enhancement Fund offers all UTSC students and organizations the opportunity to propose various projects and initiatives designed to improve the quality of student life. These may take the form of capital improvements, new services or programs. Generally, such proposals are considered on a one-time-only basis or as seed money for services that, if proven effective, may qualify for on-going base funding from other sources or frequently as part of a partnership with other funding sponsors.

L. CSS Student Space Capital Enhancement Reserve

This reserve is intended to provide one time only funds for initiatives that demonstrate strategic improvement of student controlled spaces either through physical modification or by acquiring equipment, furnishings or other demonstrated enhancements. The value students place on maintaining, safeguarding and enhancing their space illustrates the continuing shortage of student space.

M. Student Centre Capital Reserve

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

N. Student Centre Operating Fund

The rationale for this fund was originally developed to address uncertainties when the Student Centre first opened. It recognized that the Student Centre's operating plan is sensitive to both enrolment and retail revenues, especially in the first few years of operations. The students of UTSC are concerned that, given the learning curve associated with new businesses, relatively modest funds be committed to help ensure the Centre's success, in particular, the costs of operating Rex's Den, alternately as both as a restaurant (profit centre) and a social centre (at a loss). This funding support is expected to continue in incrementally diminishing amounts as the entity achieves its business goals of self-sufficiency over the 5 year planning period. This fund can be reviewed to the extent students decide it is required – on an annual basis.

O. AccessAbility Enhancement Fund

The Accessability Fund (AEF) represents a unique leadership in the area of equity by students at UTSC to enhance the quality of student life for students with accessibility needs at UTSC.

The *AccessAbility* Enhancement Fund covers the provision of services and supports through *AccessAbility* Services that the university is not legally obligated to provide (e.g., does not cover the cost of test/exam accommodation). The AEF has enhanced the lives of students with accessibility needs by increasing the profile of the service and/or providing direct support to students. The initiatives undertaken have been well received by the students and UTSC community.

P. Campus Life Fund

The purpose of this fund is to assist student groups with the internal university costs of running events such as AV in classrooms, facility costs of setup and take down of chairs, stages and other arrangements, and policing costs required for certain events. The Campus Life Fund provides more flexibility in the management of these funds for campus life initiatives sponsored by students.

Q. Centennial Joint Program – Incidental Fees

UTSC students enrolled in the Centennial Joint Programs pay the full student services fees as all other UTSC students. In accordance with the Joint Programs Revenue Sharing Agreement with Centennial, UTSC remits a portion of the student service fees to Centennial for the period of time that our students are in attendance at Centennial College, fulfilling their requirements as Joint Program students. This expense item reflects the estimated liability for the remittance to Centennial.

R. Partnership Fund

The Partnership fund fosters and encourages partnerships between student affairs programs and services, students, academic, community, alumni, and others. The fund support projects, mainly with one time money, that improves the educational and student life experience of students at UTSC. Terms of reference have been developed and the first round of projects funded.

S. CSS Clubs Funding

CSS Clubs Funding is intended to be coordinated with SCSU clubs funding and the allocations for the CSS Student Enhancement Fund, increasing efficiencies and reducing the risk of applicants “double-dipping”. Disaggregating the Campus Life Fund and separating out the clubs funding component increases transparency and helps clarify the purpose of these funds. This is expected to significantly increase the number of viable events and programs being mounted on campus

T. Equity and Community

The purpose of this fund is to provide resources to support student initiatives that promote and engage equity and community programs and events at UTSC. This will include aboriginal programming and elder visits, multi-faith programming and dialogue, community outreach initiatives, and supporting the Student Refugee Program (WUSC). This fund is expected to highlight and create awareness of the importance of these issues on the UTSC campus, while enhancing student-centered initiatives.

VII. ATHLETICS & RECREATION

The focus of the Department of Athletics & Recreation is to encourage participation in a broad spectrum of athletic programs and activities. The Department offers various combinations and levels of intramural sports, inter-house leagues, recreational play, instruction and special events in order to promote skill development, leadership, social interaction, enjoyment and an active, healthy lifestyle. Research consistently suggests that students involved in healthy lifestyle activities are better able to concentrate on their studies. In this way, the Department contributes to student success. The Department of Athletics & Recreation continuously consults with students to find creative ways to meet the changing needs of UTSC’s diverse student population. In addition to traditional programming that allows for physical activity, sport and leadership through both structured and free play, creative recreational programs have emerged as part of the Athletics mandate. *(See Appendix 6)*

VIII. HEALTH & WELLNESS

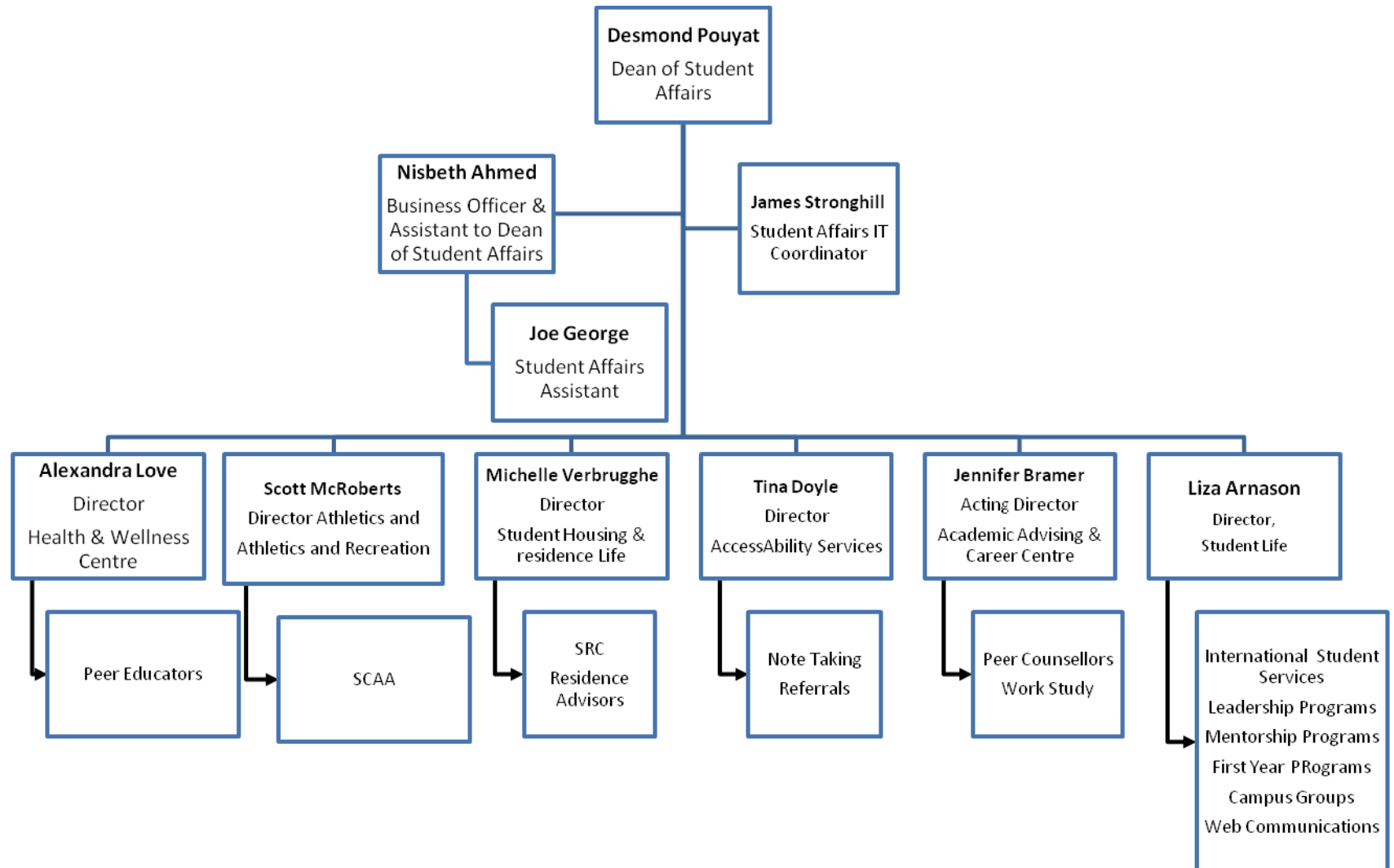
The Health & Wellness Centre is a 12-month operation, which provides four areas of service for students: health care, personal counseling, health promotion education, and administrative assistance for students with healthcare needs. (*See Appendix 7*)

Division of Student Affairs

Appendix 1

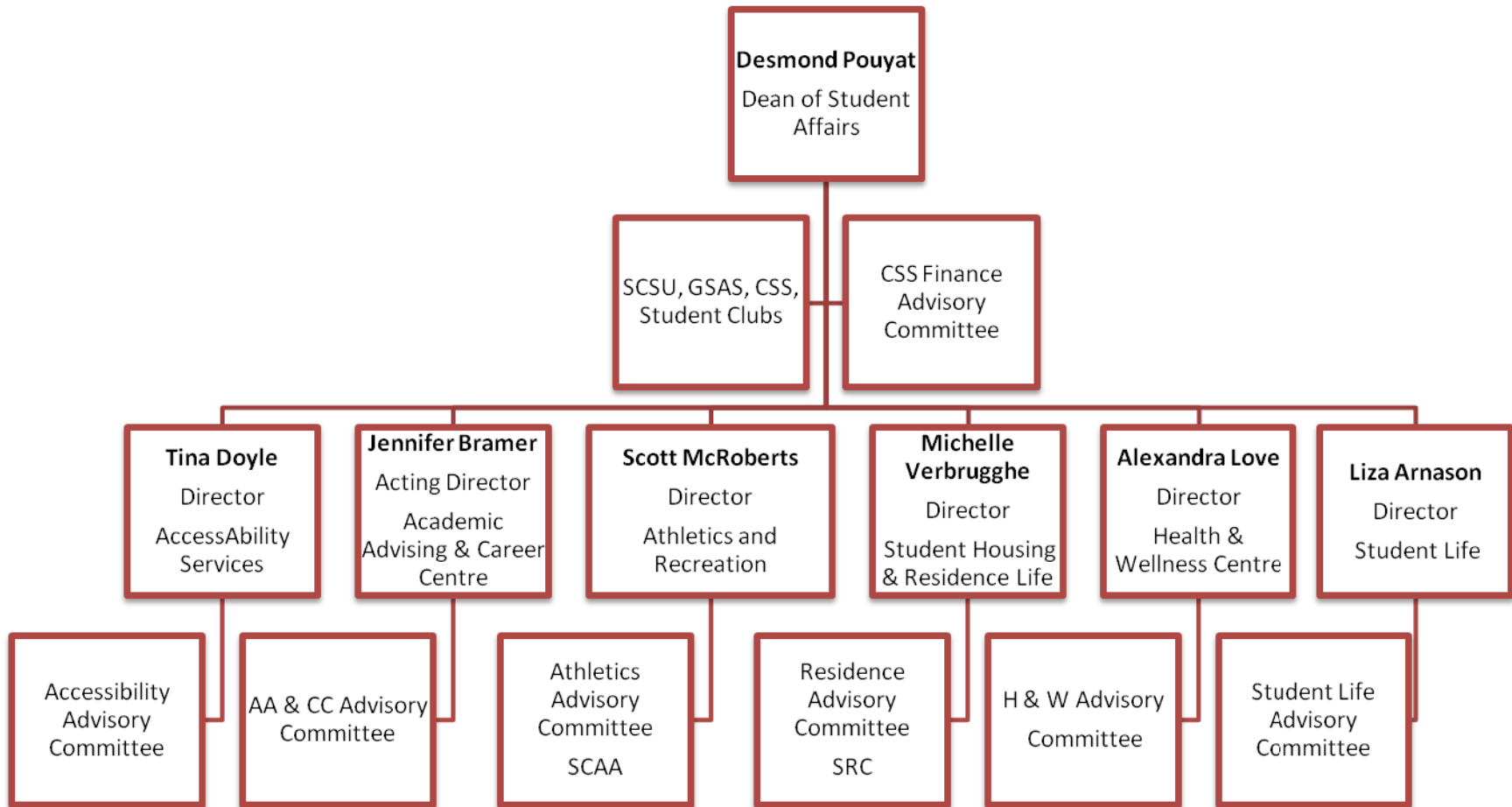
Vision Statement

Student Affairs is committed to empowering students for success. We strive to cultivate the intellectual and personal development of students within a learning community based on principles of mutual respect, inclusion and social responsibility.



Student Affairs Advisory Groups

Appendix 2



STUDENT SERVICES FEE 2013-14
SUMMARY - UNIVERSITY OF TORONTO SCARBOROUGH
FINAL

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget Contribution	Other Income	St. George Attribution \$	Net Cost for Fee Purposes	% of Total Cost	Portion of Total Fee	Fees - 2012-13	Fee Increase (\$)	
A. Office of Student Affairs (UTSC)	\$ 600,872	\$ 3,191	\$ 604,063	\$ (193,189)	\$ -	\$ -	\$ 410,874	10%	\$ 16.13	\$ 16.59	\$ (0.46)	
B. Department of Student Life (UTSC)	590,285	4,728	595,013	-	-	-	595,013	15%	23.36	22.24	1.12	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	30,000	1%	1.18	1.25	(0.07)	
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	75,000	2%	2.94	3.13	(0.18)	
E. LGBTQ at UTSC	18,501	-	18,501	(1,500)	-	-	17,001	0%	0.67	0.59	0.08	
F. ISC at UTSC	478,823	13,728	492,551	(106,360)	-	-	386,191	10%	15.16	11.89	3.27	
G. Child Care Services	-	-	-	-	-	-	-	0%	-	0.10	(0.10)	
H. Career Centre - (St. George Campus)	-	-	-	-	-	168,825	168,825	4%	6.63	6.80	(0.17)	
I. Academic Advising & Career Centre (UTSC)	2,091,702	53,544	2,145,246	(763,192)	(25,500)	-	1,356,554	34%	53.26	52.10	1.16	
J. Space Occupied by Student Societies	-	640,378	640,378	-	-	21,037	661,415	16%	25.97	28.07	(2.10)	
K. Student Services Enhancement	40,000	-	40,000	-	-	-	40,000	1%	1.57	1.67	(0.10)	
L. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	1,000	0%	0.04	0.04	(0.00)	
M. Student Centre Capital Reserve	36,570	-	36,570	-	-	-	36,570	1%	1.44	1.49	(0.06)	
N. Student Centre Operating Fund	132,500	-	132,500	-	-	-	132,500	3%	5.20	5.52	(0.32)	
O. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	18,000	0%	0.71	0.75	(0.04)	
P. Campus Life Fund	23,000	-	23,000	-	-	-	23,000	1%	0.90	1.79	(0.89)	
Q. Centennial Joint Program - Incidental Fees	26,280	-	26,280	-	-	-	26,280	1%	1.03	0.89	0.14	
R. Partnership Fund	10,000	-	10,000	-	-	-	10,000	0%	0.39	0.42	(0.02)	
S. CSS Clubs Funding	10,000	-	10,000	-	-	-	10,000	0%	0.39	-	0.39	
T. Equity & Community	20,000	-	20,000	-	-	-	20,000	0%	0.79	-	0.79	
TOTAL - STUDENT SERVICES FEE (Full-Time sessional)	\$ 4,230,033	\$ 715,569	\$ 4,945,602	\$ (1,091,741)	\$ (25,500)	\$ 189,862	\$ 4,018,223	100%	\$ 157.77	\$ 155.33	\$ 2.44	1.6%
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)									57.85	56.37	1.48	2.6%
TOTAL ATHLETICS FEE (Full-Time sessional)									116.00	113.07	2.93	2.6%
TOTAL - ALL SERVICES									\$ 331.61	\$ 324.76	\$ 6.85	2.1%



University of Toronto Scarborough Department of Student Life

UAB MANAGEMENT REPORT 2012–13
JANUARY 24, 2013



UNIVERSITY OF
TORONTO
SCARBOROUGH

the department of student life
inspiring success | utsc-studentlife.ca



About Us

The Department of Student Life (DSL) creates opportunities dedicated to the holistic development and empowerment of students.

Our goal is to create opportunities for engagement that will contribute to the development of life time learners, leaders, and agents of positive community and global change.

STUDENT DEVELOPMENT

The Department of Student and the International Student Centre works collaboratively with students, faculty, and staff to enhance the student experience and build a vibrant community. In total, the professional student development team includes 10 dedicated staff (4 in ISC and 6 in DSL - with two term positions funded through MTCU grant). The team uses their diversified skills and expertise to support a dynamic peer education and social justice student life model that provide exceptional student-focused services and programs, thereby creating a vibrant campus life.

STUDENT STAFF & VOLUNTEER

DSL embraces a experiential peer education model, which regularly recruits and trains peers to support and engage peers. In 2012-13, the DSL continues to expand employment and experiential learning opportunities for students. All students receive training and ongoing development opportunities through monthly workshops and coaching.

- Over 500 student volunteer opportunities; mentors, ambassadors, peer academic coaches, ECP conversation partners, and events assistants.
- Over 71 student employment positions supporting peers in all DSL and ISC program areas.



Department of Student Life



During 2012-13, the Department of Student Life (DSL) collaborated with many partners including the Office of the Dean & Vice Principal (Academic), Registrar's Office, Admissions & Recruitment, Student Affairs departments, Alumni Relations, the Scarborough Campus Students' Union & other student organizations, and the external community, to develop programs and initiatives that aim to enhance the student experience at UTSC. Those program areas include: Leadership Program; First Year Transition and Orientation; Campus Groups; Community and Civic Engagement; and the International Student Centre (ISC).

In 2013-14, the DSL will continue to evaluate student needs and initiate opportunities to empower students in developing innovative programs and events that create meaningful student life experiences within an equity framework.

The DSL worked strategically to enhance the student experience. Building on 2011-12 directions and existing programs, the DSL achieved the following:

- Enhanced the DSL website and launched the online DSL portal/database system, what created interactive online resources (webinars and videos), and facilitated social media communities.
- Expanded organizational workshops (iLead), uLead conferences, and facilitating the new departmental student associations (DSAs).
- Enhanced experiential learning opportunities including the hiring over 70 work study positions, training over 500 volunteers, and offering over 100 events.
- Outreach to 100% of incoming first year students, expanded the First Year Experience Programming and academic learning communities, and implemented leadership development workshop and experiential opportunities.

An average of **8**
Student Life events
take place per week.

Over **130**
events this year
in DSL/ISC!

13,136 unique visits

to www.utsc-studentlife.ca world wide

The Student Life site received **720,652**
total hits this past year!



International Student Centre

The International Student Centre (ISC) supports international and international minded students, which has increasingly included students who are new immigrants.

The total population of international students in 2012 has increased to 1471. The Summer Abroad Program saw an increased participation from UTSC students – 140 UTSC students participated in a total of 146 Summer Abroad courses this year. Over the next few years, the number of international students will gradually increase to 17% of the UTSC population, as projected by Ontario governments and UTSC’s recruitment and outreach strategies. In order to meet UTSC’s academic expectations and international students’ goals, the ISC has worked collaboratively to implement new programming aimed at helping international students successfully adjust, avoid academic jeopardy, and enjoy their UTSC student experience.

This has included:

INTERNATIONAL STUDENT CENTRE BY THE NUMBERS	
STUDENTS	EVENTS AND ACTIVITIES
1000 +	Cultural events such as Eid, Lunar new Year, Welcome Back BBQ.
680	ISC orientation and "settling in the city"
60	English conversation practice partner sessions
25	Study abroad ambassador sessions
1000 +	International Development and Cultural Week.

- Expanded on the Probation and Suspension Outreach initiative, by introducing workshops on academic integrity, UHIP, cultural communication, know your money workshops, and multi faith awareness.
- Enhanced embedded services in Co-operative Education and Residence.
- Expanded cultural and transition programming through campus wide partnerships with student clubs, faculty, and staff departments.
- Increased advising services: The ISC offered more one on one appointments, drop in hours and group sessions focusing on immigration issues and transitioning to academic life in Canada and UTSC. The increased advising hours (38%) was a result of transitioning students to new online UHIP system.

800

Total views were recorded in September 2012!

The International Student Centre increased their web presence this year.

25 921 unique hits were tracked to www.uts-c.ca.

2 216 544 total hits were recorded on the ISC





Leadership Program

The leadership program offers diversified learning and engagement opportunities through three certificate streams: iLead, uLead, and weLead. This year the Leadership Program focused on enhancing student leader development through two conferences and facilitating an emerging and exciting student interest in community and equity. The Leadership Program also supported Mental Health Awareness Week, including supporting the Steven Page speaker event.

LEADERSHIP BY THE NUMBERS

52	workshops provided
1400	students registered in portal
440	students actively participating in leadership development program, reflection

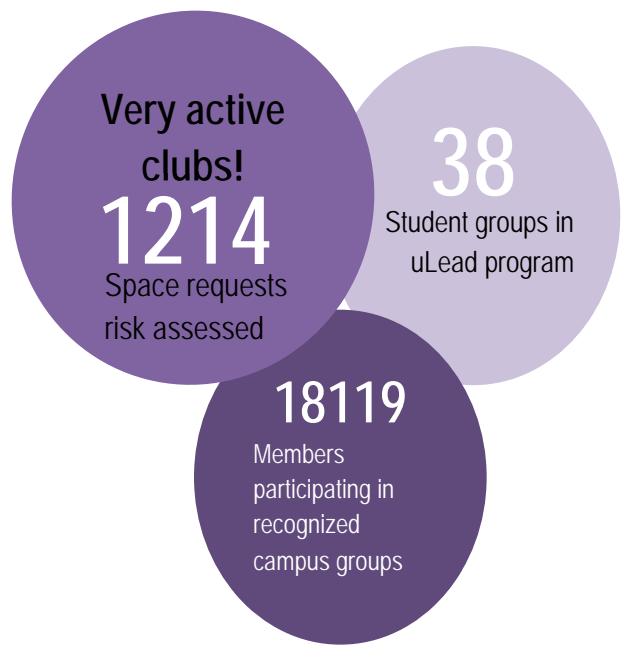


Campus Groups

Student organizations and leaders contribute to the intellectual, political, social, and cultural landscape of the campus, and are a core element of vibrant a student life. The DSL provided guidance and support to help student groups meet their goals and engage students at UTSC.

In 2012-13, there were 151 recognized student organizations and an increase in the total amount of club space requests and room bookings. The DSL continued to provide one-on-one guidance, leadership workshops, and ibuild Leadership Conferences to strengthen the leadership and event planning skills of student leaders, thereby ultimately enhancing the student experience.

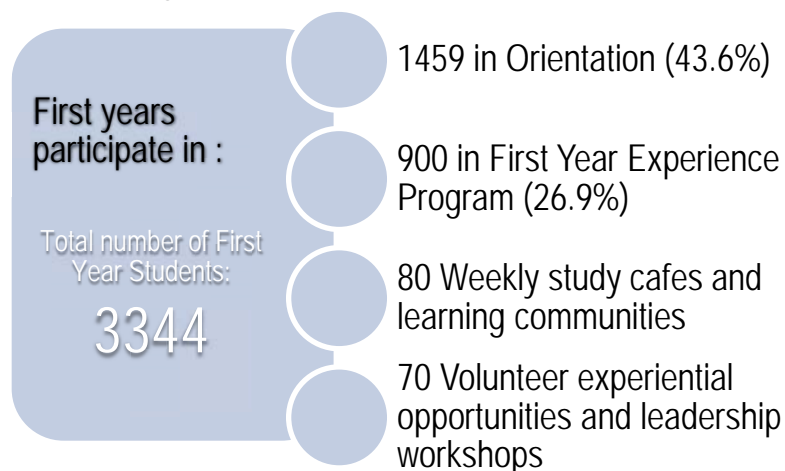
UTSC CLUB CATEGORIES	NUMBER OF CLUBS
Student media	5
Student governance	3
Service	11
Recreation	24
Journalism	3
Athletic	6
Community	44
Academic	22
TOTAL	151





First Year Experience

The DSL strategically outreaches to all first year students, ensuring that all incoming first year students had a positive interaction with UTSC before beginning their studies. This included summer events, emails, and peer telephone contact. This year, over 1200 students participated in the First Year Experience program. Over 200 volunteer mentors supported 900 first year mentees and attended weekly and monthly learning communities, with hundreds of networking/outreach events.



Fall Orientation

The DSL works collaboratively with campus partners and the SCSU to ensure First Year students have a successful transition to academic and student life. A record number of participants registered for the SCSU Orientation this year. This year's theme, "Limitless@UTSC" spoke to the variety of possibilities UTSC students have once they are a part of our campus community.

ORIENTATION BY THE NUMBERS

DEPARTMENT	NUMBER OF STUDENTS
Arts	533
Management	316
Science	610
TOTAL	1459

OVER 1000

students took part in the downtown parade at U of T St. George.

Over 80

instructors and faculty participated in the annual mix and mingle at UTSC.



OTHER NEW INITIATIVES:

1 DSL Portal & New Website

Launched an easier application process for Student Life programs and opportunities.
Increased program efficiency by electronically matching mentors with mentees.
Recorded student activities and credits for leadership program for future data analysis.
Hosted new webinars, videos, and social media.

2 Co Curricular Record (CCR)

The DSL staff dedicated their time and expertise to support the tri-campus committee that researched and planned the CCR. The CCR will be the official U of T document that recognizes students' involvement outside the classroom as a significant part of the student experience.
DSL is also a part of the implementation team and UTSC local committee, launching phase one in September 2013.

3 International Education

The ISC has expanded cultural and engagement programming for international, immigrant, and internationally minded students. It also supported integration and education of new UHIP online delivery of services to students. Through a partnership with the local CIBC branch, the ISC secured funding to support the annual ISC orientation, bursaries, and two paid summer internships for international students with CIBC.

4 Community and Equity Initiatives

Expanded the DSL community focused initiatives and programs through faculty, staff, students, alumnus, and external community partners. This included IMANI Mentorship Program in the schools, Build.Act.Change Project, Aboriginal Outreach and Elder learning Circles, and Multi-faith outreach and training.



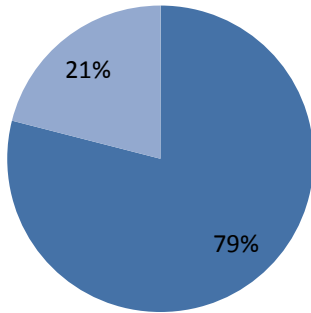
Budget Forecast 2012–13

The 2012-13 DSL budget, funded by Student Service Fees (SSF) is \$533,803. Additional MTCU grant funding of \$162,879 (2012-13) has supported the new initiatives and programs in the DSL, specifically funding the First Generation Project. The 2012-13 ISC budget is \$384,727, with 74% Student Services Fee (SSF) and 26% Operating budget. The majority of DSL and ISC budgets expenditures include salaries, wages, and benefits for full time, contract, and student staff.

The 2012-13 financial forecasts for the unit is projected to realize a savings, as a result of external funding, the integration of programs, and key partnerships. Expenditures were a result of increased student staff, events, and weekly peer to peer programming, as well as renovations to the reception area to improve student engagement and support.

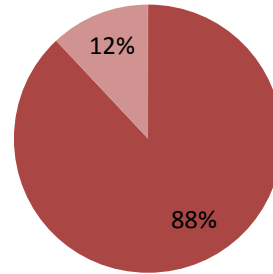
UTSC Department of Student Life - 2013-14 Expenditures

■ Salaries 79% ■ Non Salary Expenditures 23%



UTSC Department of Student Life- International Student Centre - 2013- 14 Expenditures

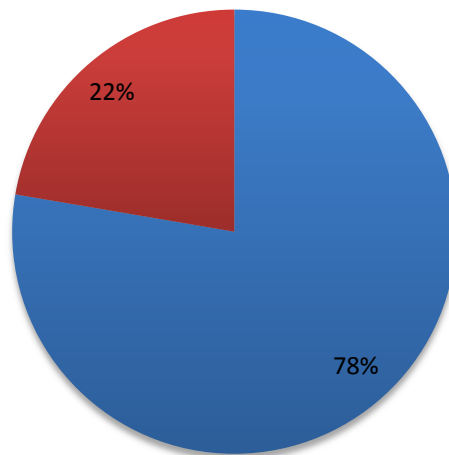
■ Salaries 88% ■ Non Salary Expenditures 12%



2012-2013 DSL Funding Summary

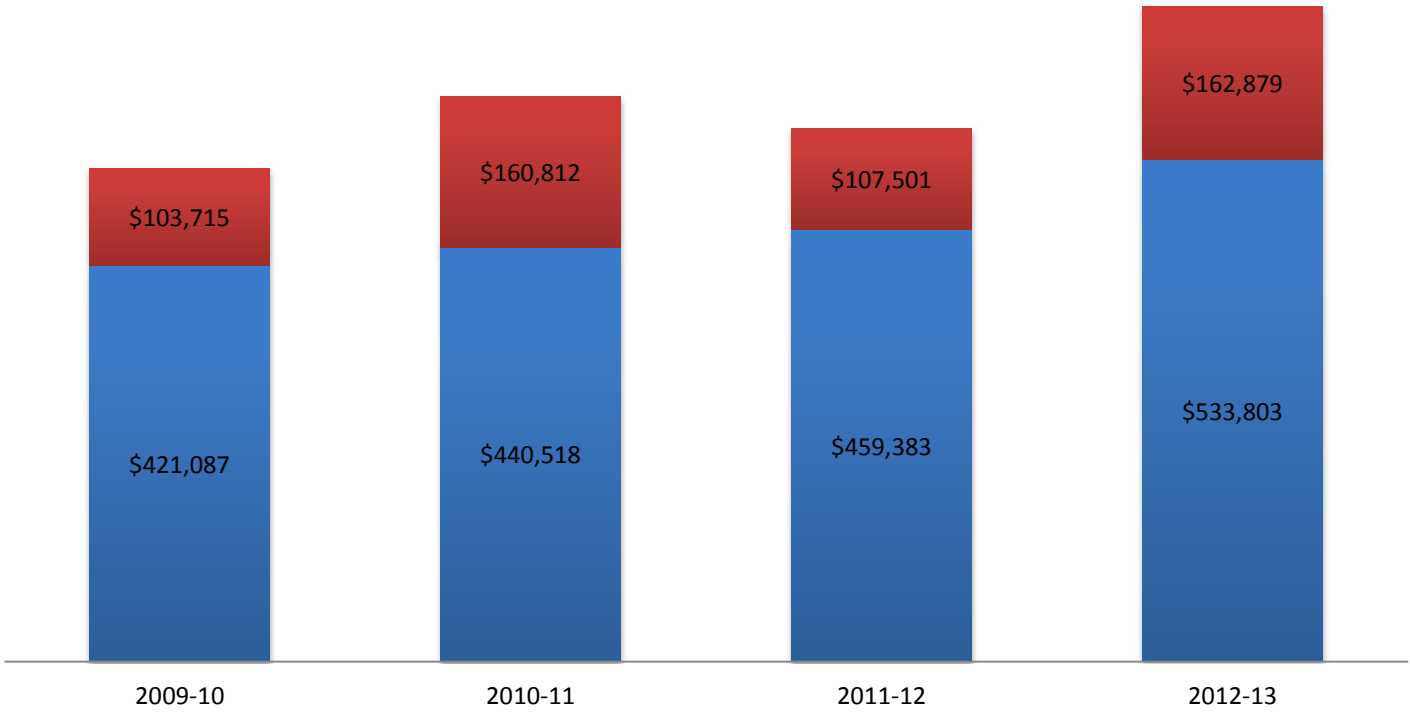
■ Student Services Fee 78%

■ MTCU First Generation Project 22%, funds 1.5 staff positions, 40 student staff and programming



4 year Funding Summary

■ SSF ■ Only MTCU, First Generation Grant



Does not include other external donations or funding

Priorities for 2013–14

ENHANCING STUDENT EXPERIENCE

Continue working collaboratively across UTSC community, tri-campus, and external community partners to create diverse opportunities that build community and enhance the student experience.

- Increase student participation in the DSL and ISC programs and services by 200 additional participants.
- Increase total amount of workshops and events by 20.
- Increase club activities on campus by enhancing the leadership abilities of student club executives through 5 additional uLead workshops.
- Integrate the First Generation Learning communities into the First Year Experience Program, and increase participation numbers to 1050 first year students and 300 mentors/academic coaches.
- Expand the DSL student participation in community and equity initiatives and programming, including the Build, Act, Change Project, Aboriginal Programming, Imani and Community Outreach, and Multi-faith.
- Continue to work within tri-campus committees, to implement the Co-curricular Record and coordinate the local UTSC CCR committee.

INTERNATIONAL EDUCATION AND SETTLEMENT SUPPORT

- Continue to expand the Study Abroad Ambassador program, aiming to increase UTSC student applications and exchanges to 150 students.
- Utilize tri-campus and external partners to develop Intercultural Communication and Acculturation programming for both international and domestic students, with a new focus on settlement and adjustment for new immigrants.
- Implement new policies and standardized procedures mandated by Citizenship and Immigration, including ISC responsibilities and identifying staff professional development opportunities for staff.

CONNECTING TO STUDENTS

- Expand marketing and promotion activities to include a greater web and social media presence, increasing student participation with the DSL and ISC programs and services.
- Increase amount of educational webinars and leadership videos available for students via the website.
- Promote the new DSL portal to students. The portal will increase efficiency and allow students to track their own participation in DSL workshops and programs. The Portal will also assist with data collection and in the development of the department balanced scorecards.
- Continue to administer student feedback through student focus groups and surveys, ensuring results are transparent and displayed via website.



In 2013-14, the DSL and ISC will continue to diversify student engagement activities and supports, with a focus on student-centered, community building, social justice, and experiential learning opportunities.

With the increase in student enrolment, active student participation, and club activities, and the anticipated conclusion of the MTCU First Generation grant funding, the DSL requires a full time staff person (Student Life Events and Volunteer Assistant) to minimize the loss of two term positions and maintain successful program initiatives. To create a full time position the DSL requires a 0.2 FTE position from the SSF (2013-14) to complete the previously approved 0.8FTE position (SSF 2012-13). This position will also assist with the administration of the Co-curricular Record and the increased student activities generated by clubs, including room bookings and risk assessment. This position will also provide support to the hundreds of diverse volunteers, including mentors and ambassadors, who assist students to become engaged within UTSC.

In a response to the another significant funding change to the MTCU Work-study program, the DSL also requires \$20,000 to continue to hire 47 student leaders who mentor and coordinate peer to peer programs that encourage student engagement, and enhance the student experience.

With the increase in international students at UTSC, and a growing immigrant student population, the demand on the International Student Centre has significantly increased over the past years. In order to ensure high quality services, accurate advising, and relevant programming, the ISC requires an additional fulltime advisor. This position will be responsible for international advising, settlement services, and acculturation/ intercultural programming.

As within the DSL, the International Student Centre, also requires additional \$5000 through the SSF to continue to hire 12 students who work closely to mentor and support international education initiatives and events.

As the population of UTSC grows and student activities become more dynamic, the Department of Student Life will continue to explore additional funding opportunities and partnerships that will enhance the overall student experience.



Department of Student Life
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University of Toronto Scarborough Academic Advising & Career Centre

UAB MANAGEMENT REPORT 2012-13
JANUARY 24, 2013



UNIVERSITY OF
TORONTO
SCARBOROUGH

Academic & Career
Advising Centre
DIVISION OF STUDENT AFFAIRS



About Us

The Academic Advising & Career Centre (AA&CC) in the Student Affairs portfolio at the University of Toronto Scarborough (UTSC) is one of only a few centres of its kind in Canada. Going beyond co-location of services, the Centre integrates developmental advising, learning skills support, career counselling and employment coaching through individual appointments, group programming, events and an expanding range of online resources. The Centre's success in serving students and continually working to enhance and expand offerings is due in large part to a collaborative and consultative approach. We also leverage U of T's tri-campus structure to share resources and best practices, while actively working to foster a more seamless approach for students, employers, faculty and staff.

The Academic Advising & Career Centre is staffed by a team of professionals who advise, counsel and coach individuals for their learning and career development. Recognizing every individual's unique potential, we empower students to gain the knowledge, understanding and experience necessary to make informed decisions now and for the future.



A TEAM OF ENERGETIC, COMMITTED PROFESSIONALS

The Centre's staff complement includes 18 full-time professionals and managers who support students in their academic and career learning and development. Over the last several years, the team has worked to increasingly upgrade and professionalize our student-centred approach to academic, learning and career support, with a commitment to professional development, further education and continuous improvement.

WE ENGAGE AND EMPOWER STUDENTS

Focusing on student success, our services are organized around four pillars of student learning and decision-making: academic advising, learning skills, career counselling and employment coaching. We support students with workshops, 1-1 appointments, experiential programs, events and resources from the time they enter UTSC through to their graduation. Many of our career and employment services are also available to recent graduates.

STUDENT STAFF & VOLUNTEERS

We embrace a peer-to-peer service model. In 2012-13, the Centre provided employment and experiential learning opportunities for students in a variety of roles:

- We provided employment for five *Work Study* students in resource development, front desk service, and marketing and communications roles.
- Our *Get Started* academic orientation program employed two full-time student coordinators and 17 student coaches.
- We also engaged nine student peer volunteers to provide study skills advising and resume critique support for students.

Highlights for 2012–13



2012-13 has been an exciting and challenging year for the AA&CC. With a change in leadership, growing student population and rapidly increasing space and resource constraints, the team has begun to ask important questions about what we do, how we do it and how we can increasingly support student success. With openness to change and a student-focused commitment, the team has begun an operational review and strategic planning process that will continue well in to 2013-14. In addition, while asking these “big picture” questions, the team has continued to tirelessly serve students throughout the year so far and worked to keep our pillar programming on track. The metrics below are a reflection of the first nine months of the fiscal year, but we also have a host of panel sessions, fairs and workshops planned for the winter term ahead.

ONE-ON-ONE APPOINTMENTS (MAY TO DECEMBER 2012):

ACADEMIC ADVISING	DEGREE REVIEWS	STUDY SKILLS PEER COUNSELLING		TOTAL ADVISING & LEARNING SKILLS
1639	416	50	=	2105
CAREER COUNSELLING	EMPLOYMENT COACHING	EMPLOYMENT PEER COUNSELLING		TOTAL CAREER & EMPLOYMENT
1025	158	191	=	1374
				<hr/>
				TOTAL APPOINTMENTS
				3479

EVENTS AND WORKSHOPS (MAY TO DECEMBER 2012):

	Events	Attendance
Fairs	4	1973
Information Sessions & Selection Interviews	10	90
Panels, Presentations & Networking Sessions	4	94
Workshops	75	1742
Program & Services Orientation	22	737
Get Started Academic Orientation	17	1735
Hire Power Conference	10	265
Choosing Your Program Event	5	595
Chat Sessions	81	217
Total	221	7448

(Total number of unique students: 2791)



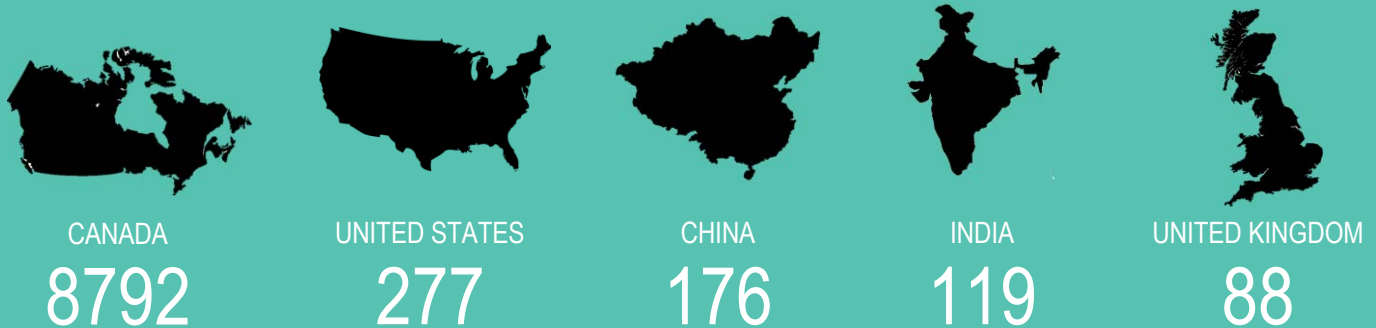
PILLAR PROGRAMMING:

Get Started

Our annual *Get Started* academic orientation program welcomed our largest number of students to date, 1,735 (53% of the incoming class and 87% of our capacity for the program), and 603 parents/guests throughout summer 2012. The program ran for 17 days in June and July, and was followed by extended sessions for students who were unable to join on the core dates. The extended sessions and course selection review ran every Tuesday and Thursday in late July and for the month of August. Additionally, *Get Started* included two days for transfer students and one for international students. We will be working to explore options for online delivery in 2013-14 to expand student participation.

A great deal of interest was created around the *Get Started* program through the launch and promotion of our *Get Started* video series. The *You're Invited to Get Started 2012* video was developed as a fun and engaging way to encourage students to attend *Get Started*. The *Get Started Partnering to Support Your Student* video was created to engage parents by having faculty members passionately speak about their role as parents to their own university students. They also addressed the transitions that students face and the importance of the resources available to them on campus. However, our showcase video was *Dear First Year Me* with over 10,587 views on YouTube since it went live on July 5, 2012. In this video, students, faculty and staff authentically share their experiences at UTSC, while reminiscing on their first-year self. They provide advice to new students and speak of their fondest memories and lessons learned, fostering a sense of community, engagement and excitement.

Top 5 Global Views of *Dear First Year Me* by Country (out of 126)





Hire Power

We hosted our award-winning annual *Hire Power* conference over three days in May with 83 student participants (i.e. unique students). The robust programming engages and supports students and new graduates in their transition to the workplace by enhancing their job search skills and employability. We were also pleased to announce that we received a three-year annual sponsorship commitment of \$10,000 for *Hire Power* from the Certified General Accountants Association of Ontario (CGAO).

Choosing Your Program

We also hosted our annual *Choosing Your Program* event to orient first year students to the range of program options available at UTSC. Representatives from the AA&CC and from many program areas participated in programming that connected with nearly 595 students (i.e. given the structure of the event, a unique student count was not possible). We are committed to enhancing program support for students and to growing this event in the year to come, and look forward to the programming taking place in the 2013 winter term.



KEY COLLABORATIONS:

Development & Alumni Relations

In May we piloted the successful linkage of our *Hire Power* conference to Development & Alumni Relations' *Leader2Leader* conference. This strong relationship helped to secure sponsorship funding from the CGAO for both events. We also collaborated for the *Partners in Leadership* mentoring program, matching 26 students and new graduates with alumni, and co-hosted an *Alumni Connections* networking event that provided 39 students with the opportunity to connect with 16 UTSC alumni.

Tri-Campus Career Centres

In 2012, we moved forward with awarding the contract for the new tri-campus technology solution to support the operations of the three centres and to enhance the student, employer and staff experience. In addition, the tri-campus *Extern* program offered placements to 104 students from across U of T. All students participating in *Extern* attended a career orientation and professionalism briefing in addition to their job shadowing experience.

Management and Management Co-op

This pilot included the facilitation of several workshops focused on career planning, an interactive panel and student appointments in the Management Co-op space. Our embedding efforts also resulted in an increased volume of mock interview appointments booked by management students, and enhanced employer relationships.

Arts & Science Co-op

This year we leveraged the opportunity for cross programming and sharing of resources by having our *Career Compass Certificate* workshops recognized by the Co-op office in meeting co-op students' workshop completion requirements.

AccessAbility

We collaborated to offer a panel session and create a series of online modules focusing on career management strategies for students with disabilities. These provide information about career planning, employment equity, employment barriers, self-advocacy, and disclosure and workplace accommodations.

Registrar's Office & Recruitment

We have begun shared planning to support a more seamless transition for incoming students, enhance the sharing of information and develop collaborative communications. Retention focused conversations have also begun, including improving the student experience through clarity and consistency in enforcing academic policies.

Academic Integrity Committee

We continued to work with colleagues on the *Academic Integrity Matters* campaign, facilitating workshops and creating resources.

International Student Centre (ISC)

Important efforts have been made to strengthen collaborations and information sharing between the AA&CC and ISC, including joint meetings and developing a suite of career preparation related workshops for international students.

Centre for Teaching & Learning (CTL)

Each year we work with CTL to develop and deliver shared student programming and to foster cross promotion of our services. Activities included workshops in the area of graduate student professional skills development.

Athletics & Recreation

We have begun a collaborative process of articulating a model of student services support for high performance and varsity athletes, which will continue in the year ahead.

OTHER INITIATIVES:

- 1 The AA&CC successfully secured operating funding for 1.7 FTE, which supported the exciting creation of two new and much needed roles in the AA&CC: an Academic Success Strategist and a Business Officer.
- 2 In an effort to improve our operations and the student experience, we conducted a review of the front desk (i.e. reception) area and piloted a new model of service, which has garnered positive feedback from students and staff. This model will continue to be reviewed and improved upon in the year to come.
- 3 We piloted a regular Chat Room, with the goal of engaging students through online interface and creating an interactive social learning environment. Generally, the chats ranged from four to 20 student users per session, with peak periods during course selection. In total, 217 students were served through 81 chat sessions.
- 4 With a focus on increasing the effectiveness of our investment in programing, optimizing student reach (participation) and maximizing value, we have commenced a review of the programming and operating budgets that will be completed in the next several months.





Budget Forecast 2012–13

The Centre's \$1.8 million budget (2012-13) is funded by the Student Services Fee (67.6%), university operating support (31.5%) and other sources (0.8%). Staffing represents 89.5% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff.

Although a challenging year, the 2012-13 financial forecast for the unit is projected to remain within budget. Additional expenses included computer equipment and furnishings for new staff; increased hospitality and general services related to fairs and events; and casual salaries for special projects and initiatives. These additional expenses were funded from savings realized from other budget line items.

Priorities for 2013–14

STUDENT SUCCESS AND RETENTION

- With a focus on strategic campus partnerships and at-risk students, work to implement a collaborative campus-wide early alert program.
- Continue to explore and expand online resources and mixed modes of delivery, with a focus on self-directed learning.
- Launch the tri-campus technology solution to improve the student, employer and staff experience.
- Enhance existing collaborations and identify new opportunities for partnership, with a focus on student success, community building and resource maximization.
- Complete the renovation of our new space, which will increase student services and ensure adequate space for new and existing staff.

VISIBILITY AND AWARENESS

- With a focus on awareness and promoting the AA&CC, continue to strengthen our marketing and communications including proactive planning, broader outreach and an improved web presence.
- Strengthen our employer and alumni engagement to create opportunities for students and new graduates, while helping to raise the profile of UTSC and our students.
- Formalize staff specialty areas for outreach and collaboration with campus partners and students.
- Continue to explore opportunities to engage with faculty, connect with students in the classroom and to embed services more broadly on campus.

EXCELLENCE, ACCOUNTABILITY AND OPERATIONAL EFFICIENCY

- Finalize our strategic planning process and begin development of our balanced scorecard measures, with clear priorities and paths to success.
- Foster a student-focused commitment to excellence by continuing to challenge ourselves and our colleagues on campus in “raising the bar” on the student experience.
- Establish clear metrics and strengthen processes for data collection and for analysis and reporting, which support a philosophy of evidence-based practice.
- Develop service standards that strengthen annual planning and scheduling.
- Work to implement formalized financial procedures and practices for the department to ensure the transparent, accountable and sustainable use of university resources.
- Continue to review our operations and programming with a focus on student success and sustainability.



Proposed Budget for 2013–14

The department has made important and positive strides in 2012-13, and continues to focus on strengthening our student-focused programming and overall operations. Although the AA&CC has added to its staff complement in the recent year, the ratio of Academic & Learning Strategists (academic advisors) and Career Counsellors to students remains well below desired ratios for student success in the post-secondary sector. This challenge will continue as our student population grows.

The department also requires more consistent staffing support for front line student services, peer program coordination, database and client management system maintenance, marketing and website development, and online resource creation. Currently this support is being provided for the Centre through a variety of contract and temporary

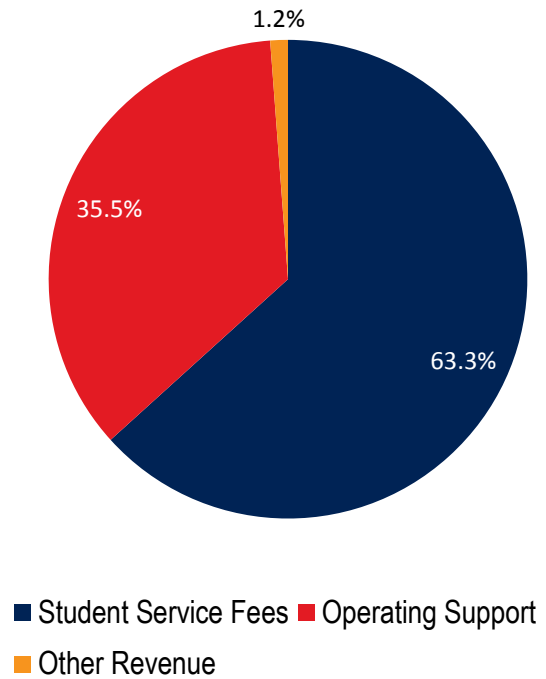
staffing arrangements, which is not a sustainable solution for the years to come. This current structure fosters instability and inconsistency for the department and creates challenges in meeting growing student service needs and in moving strategic priorities forward. The unit's organizational structure will continue to evolve over the next several years to address the service gaps identified.

In 2012-13, the AA&CC secured 1.7 FTEs operating funding to support the addition of the Business Officer and Academic Success Strategist positions. SSF support for the remaining 0.3 FTE is proposed in base for 2013-14. In addition, \$15,000 is being requested from the SSF for the expansion of our highly successful *Get Started* academic orientation program.

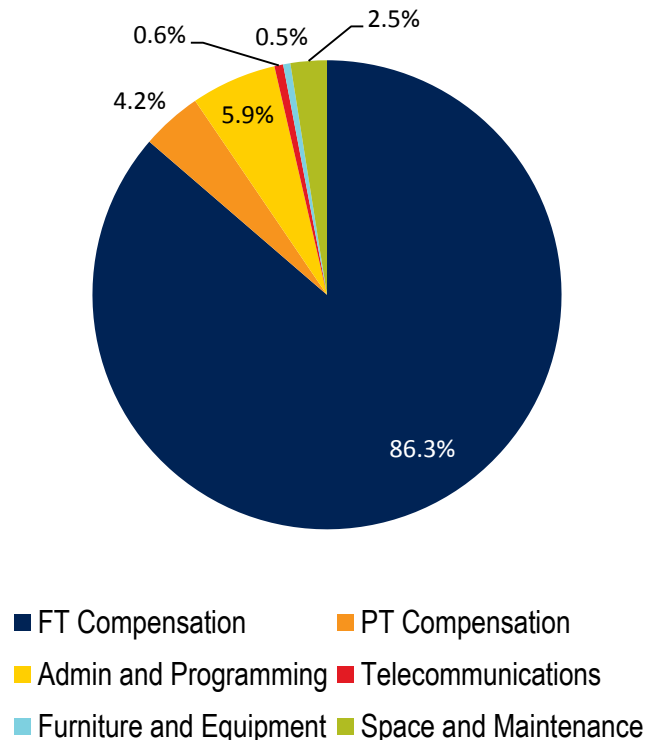
For 2013-14, the Centre’s budget is anticipated to be \$2.1 million; funded 63.3% by the Student Services Fee, 35.5% by university operating support and 1.2% by other sources, such as sponsorship. We anticipate that our expenses and revenue will remain largely consistent with 2012-13; however, we foresee the following potential factors will impact our budget:

- Staff leaves (e.g. maternity/parental leaves), with associated replacement contract position implications
- Pay equity job evaluation outcomes
- Organizational structure changes, with associated changes in job evaluations
- Desire to increase opportunities for student employment in the AA&CC
- Expansion of pillar programming, such as *Get Started*, *Hire Power* and *Choosing Your Program*
- Renovation and furniture costs associated with our new space
- Significant computer inventory replacement requirements
- Establishment of tighter financial controls and targets for the department
- Exploration of potential sponsorship and grant opportunities

UTSC Academic Advising & Career Career 2013-14 Funding Sources



UTSC Academic Advising and Career Centre 2013-14 Expenditures



This is an exciting time of evolution and opportunity for the AA&CC to think strategically about what and how we serve students, to challenge ourselves and others to innovate, to seek out best practices, and to solidify our contributions towards the broader aspirations of UTSC.



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