

UT MISSISSAUGA CAREER CENTRE
OPERATING PLANS 2008-09
BUDGET PLAN 2008-2011

QSS had requested that the Career Centre prepare a three year budget plan. These projections are based on continuing the directions identified in our consultations in spring 2007 with students, our partner faculty members and staff, along with employer partners and alumni.

Because our mission is to engage students in the career development process, and because this process is most effectively accomplished if students participate in developmentally appropriate activities *each* of the years they are at UTM, our goal continues to be to increase both the types of relevant activities for students in each year and to increase the number of students engaged and the depth of their engagement. The spring 2007 consultations have confirmed that the Centre is programming for students' priorities.

Achievements this year:

- Continued funding from **Student Experience Fund**. Research demonstrated a statistically significant impact on students' career development following participation in the special Career Centre sessions for Psych 100 and Management students.
- Getting the career message to **year one students**—through RezONE and utmONE, as well as Psyc 100
- Jimmi's **Facebook** continues to reach out to students, while not bombarding his friends.
- **Get Experience Fair**-expanded focus of Volunteer Fair; successfully launched; good participation (59% more students attended and spoke with reps from 50 organizations); students from all years with the highest numbers from 2nd and 1st year); and 84-92% of participating students reported that they had reached each of the four learning objectives set for the fair.
- Fairs have all been extremely successful, as reflected in numbers of exhibitors and students attending and overall satisfaction of both groups; with swiper technology, can see that students from all years and degrees are attending; in particular 2nd year students are attending all fairs in large numbers. Introduced Guidebook for the Fairs (describes organizations attending, types of careers, if accepting resumes; how to prepare for Fair) to help students gain more from Fair participation; working to increase professionalism of students attending through increased preparation and more professional self-presentation.
- **New tailored programming & resources** (Bio/Env 400, CCIT, Art & Art History, Sociology further education sessions, in partnership with departments; *Careers in* panel series: Diversity, Pharmaceuticals, HR, Criminology & Sociology; resources on physiology; more alumni profiles & Careers by Major now on line)
- **Employment advisor position**: has allowed us to increase the number of Practice Interviews offered, to continue to provide individual critiques while creating additional time for counsellors to devote to developing tailored events; expanded employment services orientation format to include increased focus on work search strategies
- **Employer Relations**: more and wider range of on-campus involvement by employers and industry representatives. Continued to develop highly successful Networking Breakfasts. Upcoming Communications & Marketing on February 6 features 12 organizations and a keynote address by Alison Leung, Marketing Manager for Dove, responsible for the multi-award-winning Campaign for Real Beauty.

2008-09 Priorities:

- Continue to provide same level of **individual professional services** in career counselling, practice interviews, resume/cover letter/grad & professional school applications.
- Partnerships** to offer tailored workshops, events, materials (web & print)
- increased opportunity to interact with **career insiders** (employers, industry & organizational reps & alumni)
- expand **student staff** roles (events assistants)
- student **success stories** on website (beginning to compile now)
- increased use of **Facebook** to market events
- special focus on **Biology students**
 - to develop "career curriculum"-clearly laid out map that students can use to do their career planning
 - will link to specific events, resources, workshops, services
 - have hired a recent Bio grad to begin work on this
 - have applied to Student Experience Fund to support this project
- continue to incorporate **research** to show the impact on students' career development when they engage in Career Centre activities.

Budget

2008-09 Fee remains at \$49.86 per term

- Anticipate \$62,606 unspent this year (Increased revenue from Enhancing Student Experience funding, cost recovery, increased event revenue and staffing shortages resulted in lower staffing costs)
- No increase in SG attribution fee

2009-10 Fee increases to \$53.54 per term (+\$3.68 per term)

- Have to make up significant loss of \$2.69 per term 3 year temporary increase from 2006-07
- Enhancing Student Experience fund ends; anticipate decreased revenues
- Salary & benefit costs anticipated to be minimal because of loss of one contract position

2010-2011 Fee increases to \$55.46 per term (+\$1.92 per term)

- Have to make up loss of \$1.92 per term 3 year temporary increase from 2007-08
- No new staff positions; contract-based salary & benefit changes increase costs

**UT MISSISSAUGA CAREER CENTRE
2008-2011 BUDGET**

	2007-08	2007-08	2008-09	2009-10	2010-11
	Budget	Forecast	Budget	Budget	Budget
Revenue					
Student Service Fees	1,085,320	1,085,320	1,107,033	1,212,514	1,281,035
Events, Employer Sessions, Grants	11,000	45,000	40,000	15,000	15,750
	1,096,320	1,130,320	1,147,033	1,227,514	1,296,785
Expenses					
Salaries & Benefits	872,275	812,619	964,583	965,223	1,022,940
^Central charges for tri-campus services	154,317	154,317	154,317	162,033	170,135
^Salaries & benefits for financial services support			3,950	4,148	4,355
Space Costs	32,728	32,728	36,500	38,325	40,241
Equipment & Renovations	5,000	13,000	4,000	5,513	5,789
Telephone	5,500	5,500	5,775	6,064	6,367
Resource Materials	3,000	3,500	3,364	3,500	3,500
Supplies	7,000	7,850	3,150	3,308	3,473
Events & Marketing	11,500	28,200	24,000	29,400	29,985
Professional Development & Travel	5,000	10,000	10,000	10,000	10,000
	1,096,320	1,067,714	1,209,639	1,227,514	1,296,785
Surplus (Deficit)	0	62,606	*(62,606)	0	0
Student Service Fee per term	49.86	49.86	49.86	53.54	55.46
Change in Student Service Fee per term			0	3.68	1.92
Part Time Student Service fee per term		9.97	9.97	10.71	11.09

Clarifications from QSS January 14 discussions

*"Deficit" from 2008-09 is covered by "surplus" from 2007-08

^wording changed to clarify nature of this expense

Tri-campus services: include electronic job posting system, Extern Job Shadowing Program, student access to career services at any UT campus

Salaries & Wages: are based on union contracts and employer costs set by the university.

UT MISSISSAUGA CAREER CENTRE SERVICE STATISTICS
MAY 2007-DECEMBER 2007

	This Year To Date (YTD)	Last Year To Date (LYTD)	%Change This YTD vs Last YTD
Total Individual Appointments	698	717	-2.6%
Practice Interviews	89	67	32.8%
No Shows (LateCancellations)	114	104	9.6%
Total Counselling Hours	514.75	529.3	-2.7%
Resume Critiques	415	442	-6.1%
CA contacts	1095	1032	6.1%
Student contacts at front desk (in person & email)	970	883	9.9%
Total Individual contacts(not including front desk)	2340	2196	6.6%
Group Service			
# Workshops	*78	38	
# seen in workshops	*1094	895	
# Extern applications received	53	38	39.5%
Total Number of Group Contacts	1355	1175	15.3%
Outreach Activities			
# activities	30	22	36.4%
# students	5051	5001	1%
Total # Employer Information Sessions	16	12	33.3%
Total # students at Employer Information sessions	737	692	6.5%
Website: total hits	6838041	6333372	8.0%
home page hits	82223	80448	2.2%

*07-08 numbers include redesigned Employment Services Orientations; numbers of workshops/orientations and number of students attending are very similar for the two years