



UNIVERSITY OF
TORONTO
SCARBOROUGH

Office of Student Affairs & Services

COUNCIL ON STUDENT SERVICES BUDGET PACKAGE

2016-2017





Office of Student Affairs
CSS Budget Package 2016-2017

This package includes the following documents:

I. Student Services

1. CSS Budget Cover letter
2. Student Services Fee Budget Accountabilities and Fee Process
3. Executive Summary 2015-2016 (For Operating Year 2014-2015)
4. Appendix 1: Student Services Fee Schedule 2016-17 and Description of Items
6. Appendix 2: Division of Student Affairs, DSL, ISC, AACC - Organization Charts
7. Appendix 3: Student Affairs Advisory Groups - Organization Chart
8. Appendix 4: Department of Student Life and International Student Centre
Management Report
9. Appendix 5: Academic Advising and Career Centre Management Report
10. Appendix 6: Student Services Expenses by area
11. Appendix 7: Student Services Breakdown of Revenue and Expenses
12. Appendix 8: CPI / UTI Calculation: Student Services Fee (Consolidated),
Health and Wellness Fee, Athletics Fee

II. Health & Wellness

- Director's Report

III. Athletics & Recreation

- Director's Report

January 12th, 2016

Council on Student Services Operating Plans

University Of Toronto at Scarborough

RE: 2016 -2017 Student Service Fee Budget

Dear CSS Members,

Please find attached budget materials for the Student Services Fee Schedule, Health & Wellness, as well as Athletics & Recreation. In the materials received you will find management reports for 2015-16, and plans for 2016-17.

Your approval will be sought for the operating plans and the proposed student fee increase for 2016-17.

These plans have been reviewed by CSS, at the finance committee of student society presidents and discussed at the respective advisory committees, and considered at the CSS pre budget vote meeting, and through presentations at the CSS meetings.

The plans that are forwarded here continue to be respectful of ongoing student concerns about fees. These views are always core considerations when preparing our budgets. We must of course also continue to maintain the strong services and programs that support student success, that continues to lift student experience outside the classroom and provide student opportunity, something expected by students, particularly at a world-class institution such as the University of Toronto.

In our proposed operating plans we therefore focus on continuing to deliver excellent programs and services, but also on improvements in the efficiency of how we deliver programs and services, always searching for ways to improve our processes, so that we can effectively respond to our growing campus by getting the most out of our existing resources thereby keeping costs contained. Naturally we look to you as student leaders and CSS members to suggest and advise, as we always remain open to your advice and suggestions.

In considering therefore, the many advances made in recent years, the positive NSSE results obtained as a campus, and the continued improvement in campus life and support services, which have occurred through past investments, and smart delivery, this budget does not propose to make demands on students for new staffing asks of any type.

We have proposed however to increase non staff expenditures that support student life on campus, and continue to allow students to realize their dreams outside of the classroom, and to be engaged in their campus and city communities. The proposed increases are to the student services enhancement fund (\$15,000 increase) and to the partnership fund (\$10,000 increase).

There are also additional costs for space occupied by SCSU and SCAA in TPASC. These are captured on the SSF schedule under line item I – Space Occupied by Student Societies. In addition, a new line item is proposed that would support non-athletic student clubs to rent space in TPASC outside of already allocated times. This amount is \$20,000, and is line item S – Non-Athletic Clubs – Space Rental in TPASC, in the SSF schedule.

This year's recommended overall fee increase is 2.79 %. We think that the particular course that we are proposing is a balanced and reasonable one given the overall context that we are in. We hope that you will choose to support our plans and continue the strong support of students for the wonderful work done by all student affairs departments on this great campus.

Sincerely,

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

Desmond Pouyat
Dean of Student Affairs
University of Toronto, Scarborough

2016-17 Student Services Fee Budget Accountabilities and Fee Process

ACCOUNTABILITIES

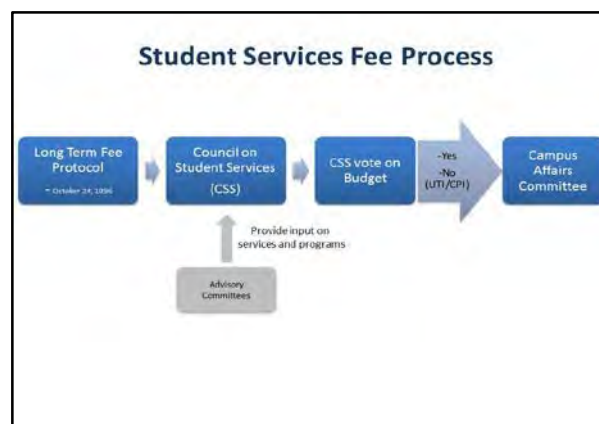
- Overall strategic, financial, and multi-year budget planning, and supervisory responsibility for the student services departments which includes:
 - AccessAbility Services**
 - The Academic Advising & Career Centre**
 - The Health & Wellness Centre**
 - Athletics & Recreation**
 - Student Housing & Residence Life**
 - The Department of Student Life**
 - The International Student Centre**
- The office is also responsible for student relations and works closely with the student union and other student leaders as well as a variety of campus partners to achieve positive results and impacts for student life and the student experience.
 - The office facilitates integration of campus life and the educational experience.
 - Strategic and positive collaboration with the Academic Dean's office on matters that impact the student experience.
 - Active collaboration on Student Crisis Management with the Director of Campus Safety, and security in the portfolio of the CAO working normally through the Student Welfare Committee and the tri-campus crisis team.
 - The Dean sits on the campus executive team and engages with the team in planning and the support of initiatives for such strategic issues as human resource priorities, new campus initiatives, new community learning partnerships, capital expansion such as the newly opened athletics facility, residence Phase V planning, tri-campus planning, program issues, new policy initiatives, and participation in campus issues management.
 - Working with tri-campus partners including the Vice Provost's Office on matters of importance to the student experience, funding, as well as issues related to risk, and issues management including policy development and implementation. Recent examples include the continued development of the co-curricular record, the mental health framework and policy framework related to issues of sexual violence.

BUDGET PROCESS 2016-17

It is necessary to note that the framework which drives development of the budgets that are received at Campus Affairs Committee through the sponsorship of the Dean of Student Affairs follows strict process expectations that flow from the University of Toronto Governing Council's Policy on Ancillary Fees, April 17th 1995, and that are clearly defined in the memorandum of agreement between the University, the student's administrative council, the Graduate Students' Union, and the Association of Part time Undergraduate Students for a long term protocol on the increase or introduction of compulsory non-tuition related fees (October 24, 1996). This agreement defines the Council on Student Services, and the means by which students would be involved in decisions to increase compulsory non- tuition fees, or to introduce new ones.

The operating plans and the 2016-17 Student Services Fee Budget have been prepared following the consultative process framework as defined in that agreement. The Health & Wellness Centre and the Athletics & Recreation budgets have adhered to the same process as defined in the protocol. The following information outlines in more detail the background and framework that guides this process for the budgets that are brought forward here.

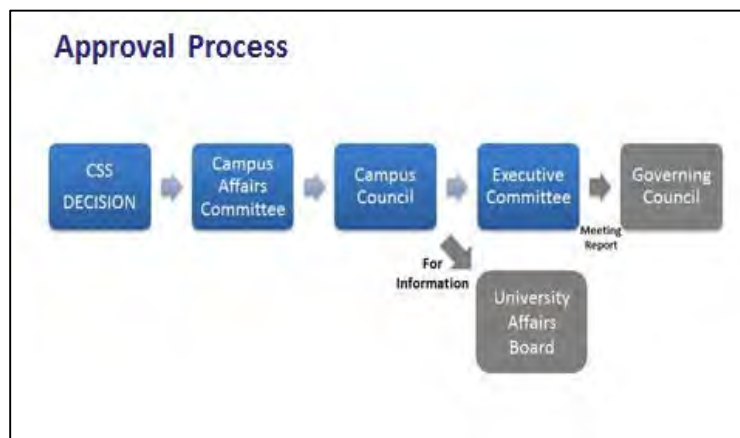
The process framework around the development and passage of these budgets follow the strict process expectations that flow from three University of Toronto policies: the *Policy on Ancillary Fees*, the *Policy for Compulsory Non-Academic Incidental Fees*, and the *Protocol on Non-Tuition Related Fees*. The *Protocol* is a Memorandum of Agreement between the university and the student governments with institutional standing at the time, concerning the establishment of, and increases to, non-tuition related fees (excluding student society fees) which was finalized and approved by the student governments and the Governing Council in October, 1996.





This agreement defines the institutional Council on Student Services, and makes provision for the creation of the UTSC Council on Student Services as the body through which students would be involved in decisions to increase compulsory non- tuition fees, or to introduce new ones.

From September until the consideration of the operating plans and fees, which this year is February 8th, there are regular meetings of CSS where each department presents its programs and services, achievements, and challenges. Members have an opportunity to ask questions, and voice opinions about proposed plans, the student experience, and the associated costs. The process is meant to be educational, and informative in a way that builds understanding prior to members having to make final decisions at the time of voting on the proposed budgets.



The operating plans, and the 2016-17 Student Services Fee Budget presented to CAC on February 8th is, as last year, and in previous years (when the plans were presented to the University Affairs Board), prepared following the consultative and advisory process as required in the *Protocol* and defined in the CSS Terms of Reference. The Health & Wellness and Athletics & Recreation budgets also follow the same process. Many student members of CSS also sit on advisory committees to each of the departments. These advisory bodies are another way for the student members of CSS to provide input on the services and programs offered as well as the budgets that support them.

While these advisory bodies are not required by the *Protocol*, they do act in the spirit of the agreement in that they provide an additional and in depth opportunity for most CSS student members to learn, understand, and contribute their advice to the services and



budgets they are asked to support. The CSS and the advisory group process allow ample time, for the budgets to be closely examined, discussed, and reviewed. This review also includes oversight from the Finance Committee of CSS.

The Finance Committee is chaired by the Dean of Student Affairs and is comprised of presidents of the Scarborough Campus Students' Union, the Scarborough Campus Athletics Association, the Graduate Students' Association, and the Residence Life Council. All are voting members of CSS. It is an overarching group that is able to see and discuss with the Dean the overall impact of any proposed changes to the student fee. This body also acts in an advisory capacity with respect to the Office of Student Affairs and any fee changes that impacts the budget of the Office of Student Affairs.

Prior to the final recommendation to CSS there is a final pre-budget meeting with CSS student representatives. It was held on January 12th 2016 to allow all student voters (14) a final preview and discussion prior to the budgets being presented for a decision (vote) at the CSS table.

It should also be noted that for a budget, and in particular a recommendation of a fee increase, to be passed by CSS, it requires a simple majority of student voting members present at the time of the vote. Should a budget vote fail, the requested increase cannot move forward as presented, and instead a formula provided for under the *Protocol* may be invoked. This formula provides for a calculation to be made using the Consumer Price Index (CPI) defined under the University's long-range budget guidelines, and a University of Toronto Index (UTI) defined in the *Protocol*, to arrive at an increase, which can then be brought forward through CAC for recommendation to Campus Council.

As required by the *Protocol*, the decisions of CSS, whether positive or negative, will be conveyed to the Campus Affairs Committee (CAC) when the Operating Plans and Fees are presented to the Committee for consideration. At that point, the CSS decisions are considered advice to the Committee.

The process of budget preparation is also very strongly supported by departmental business officers working in tandem with the campus financial services team. Regular budget reviews throughout the year for variance analysis also takes place so as to address any



emerging challenges and to ensure overall financial accountability.

For the 2016-17 budgets that are brought forward we have closely followed and indeed exceeded the requirements of the protocol with respect to the expected consultative process governing the development of the budgets presented. The process has seen robust involvement by students. They have been discussed and reviewed by the Advisory Committees, and each Department/Program have also presented on their programs and services at CSS meetings where questions and discussion have taken place about services and programs offered and the respective challenges faced. Discussions have also taken place at the Finance Committee of CSS, which has an overview of the impact of any fee changes. This group is usually the first to see what the total proposed fee options look like depending on the challenges and initiatives that are proposed.

BUDGET AND OPERATIONAL HIGHLIGHTS

Once again, this year, no additional staff resources have been asked for. As staffing is our biggest cost this has had a dampening effect on this year's fee increase. Staying the course allows us to focus more on efficiencies, program delivery models, and change management strategies as the campus continues to implement its strategic plan leading to increased numbers of students, service demand and overall student life activity.

Keeping student fee increases in check now while finding efficiencies and new and effective ways of engaging students is paramount as student numbers rise and staffing levels are kept flat. There are of course challenges in doing so as the student body continues to be highly engaged, and strongly utilizing our services and programs as becomes clearly evident when one examines the management reports for each of the Student Affairs' Departments. None, the less, challenging ourselves in this way is necessary and is leading us to become even better at what we already do very well. Given our severe space crunch and real relief being several years away, finding innovative, creative, effective, and efficient ways of delivering our services to students has to continue to be priority one, for even if we had budget to deploy new resources it would need to be done in new ways that accounted for the current shortage of space.

Drivers this year that have impacted discussions around operations as stated earlier are



not staff related, as there are no new staffing asks. Instead the move to TPASC has demanded that space costs for space occupied by student societies within TPASC (SCSU, and SCAA) be budgeted for. These were proposed in 2015-16, but as the budget was not passed by CSS the ongoing funding for this new cost has not been captured. It has therefore been brought forward in this year's submission. In addition last year students had supported the proposal to budget \$20,000 more in club funding, so as to allow non-sport clubs to have financial support to rent space in TPASC for some of their activities beyond available allocated space. As the budget was not passed it has been brought forward once again in this year's submission. Additional initiatives proposed this year are to support increased student life activity fuelled by our growing numbers and by a thirst from our students to be engaged in student life activity outside of the classroom, and connected to classroom learning (CO-Curricular). With some two hundred active student clubs, several regular student run conferences such as the well regarded International Student Development conference and events such as the popular TEDX, and ArtSideOut, as well as new submissions every year, there is a need to increase funding that support many of these activities, so it is proposed that the student services enhancement fund be increased by \$15,000, and the partnership fund by \$10,000. Both funds support student initiatives across campus.

Given these plans combined with the normal anticipated increases to operating costs necessary to support departments and programs within student affairs and services an increase in the overall fee of 2.79 % is put forward and recommended for approval to the Council on Student Services (CSS).

HIGHLIGHTS OF DEPARTMENTAL ACHIEVEMENTS 2015-16 AND PRIORITIES 2016-17

The departments and services within the Student Affairs division continue their very strong contribution to student success and a vital student and campus life experience at UTSC. In this section some of the past highlights for 2014-15 for the departments are noted as well as our major priorities for the 2016-17 cycle. More details and information on results as well as plans and priorities for 2015-16, can be found in the management reports from the departments that are included with this submission. You are encouraged to review these reports.

Highlights are included in the scorecard, alongside key priorities:

SCORECARD: HIGHLIGHTING SUCCESSES FOR 2015-2016 (OPERATING YEAR 2014-2015)

PRIORITIES

ACHIEVEMENTS

EXPERIENTIAL LEARNING

- Create experiential learning opportunities for our students, which provide skill development across a broad spectrum of professional areas.
- Develop and leverage relationships with employers and alumni, to expand experiential education programs, encourage student career exploration and develop professional skills.
- Create student leadership opportunities in every aspect of our programs and administration, with a focus on measurable learning and skill building.
- Increase Mentorship and Peer to Peer education programs, to help build a network of support for our students that includes other students, as well as faculty and staff members.
- Increase student mobility (inbound/outbound exchanges, research and study abroad programs) and intercultural programming.

- 17,322 participants for academic and career workshops (an increase of 32% from the previous year), run by the AA&CC.
- Launching of the 'In the Field' experiential learning program, with 4 employer site visits and 124 student participants, by AA&CC.
- Increased opportunities for training and certification within A&R, including Lifeguard, Coaching and Personal Training certification.
- Over 170 student employment opportunities, in A&R with tangible leadership and learning experiences.
- Close to 1000 students participated in Student Life's Leadership Development program.
- 50 student employment opportunities within AA&CC, promoting the peer to peer model.
- Close to 200 participants in Outdoor Recreation programs (per term), facilitating physical activity, social interaction and hands on learning.
- Student Life increased student mobility by over 10%, in addition to increasing summer research applications by 900%.
- H&W provided experiential learning and student engagement, with over 30 student volunteers, 66 Wellness Peer Educators, and 11 work study positions, hosting over 213 events through the year.

SERVICE EXCELLENCE

- Deliver timely, consistent, coordinated and student centered information regarding available programs, services and opportunities.
- Review and develop policies and procedures to identify clear processes and inform decision making.
- Develop, administer and refine student participation and satisfaction surveys, regarding programs, services, and the overall student experience.
- Continue the efficient and maximized use of student service fees.
- Strengthen our data collection, analysis and reporting measures, with a commitment to transparency, sustainability and evidence-based practice.

- H&W, A&R and Student Life, redesigned their websites to provide students with an effective, well organized, and easy to navigate platform for obtaining the most up-to date information in an engaging way.
- H&W undertook a Lean Process Improvement exercise, leading to a new Triage Nurse position, improved wait-times, streamlined scheduling process, and increased student satisfaction, in addition to an increase in the number of students seen on a daily basis.
- Increase in the number of work study positions across the board to help support student learning and employment.
- H&W student experience survey provided excellent response rates with over 95% of participants indicating satisfaction that their needs were met and another 99% of respondents saying they felt heard and respected.
- Student Life achieved a 45% open rate, for it's monthly newsletter, with 3662 subscribers.

Office of Student Affairs & Services

Leading the student experience of choice.

SCORECARD: HIGHLIGHTING SUCCESSES FOR 2015-2016 (OPERATING YEAR 2014-2015)

PRIORITIES

ACHIEVEMENTS

CAMPUS COLLABORATION

- Collaborate with faculty partners and academic departments to ensure a more in-depth, campus-wide experience for students.
- Work with our campus partners to establish UTSC as the intellectual, sporting and cultural hub of the Eastern GTA.
- Work with our campus partners to provide a holistic and well balanced experience that combines top academic resources with integrated support systems and engaging extracurricular programs.

- AA&CC launched the Academic Specialties Model and collaborated with faculty partners to increase engagement with students in the classroom from approx. 2500 to over 7000 students.
- 855 students were reached with the AA&CC's Student Success and Early alert initiatives, a direct result of strategic campus partnerships and collaborations.
- A&R further developed its embedded services model in programs with Residence, Health & Wellness and AA&CC, to help support student success across the campus.
- Working with campus partners A&R implemented a focused action plan to lead a smooth transition to TPASC for students, faculty, staff, alumni and community members, including tours of the new facility for over 200 UTSC Faculty and Staff and over 800 students.
- H&W hosted it's annual Wellness Fair, with participation from A&R, Flourish, Move U and many more campus partners.

COMMUNITY BUILDING

- Develop and enhance existing relationships with the surrounding community, to ensure the mutual success and wellbeing of our students and community.
- To leverage partnerships with local organizations and businesses, to develop unique, hands on, employment, engagement and learning opportunities for our students.
- To further develop a sense of community for our students, faculty and staff at UTSC.
- Identify new sources of revenue and funding for student programs and initiatives, with a special effort on securing grants.

- Student Life enhanced community based experiential opportunities to include Alternative week programming, community day events, and a new community action project with over 215 student participants.
- Rental of A&R's outdoor facilities, by Provincial Sporting Organizations (PSO's), provided direct student employment and generated revenue to re-invest in student programming, with over 1530 hours rented.
- The Henry Norrington Tennis program saw 105 youth, ages 7-14, participate in an 8-week program at UTSC.
- Relationships with the City of Toronto and TPASC Inc. have led to the creation of hundreds of employment opportunities for UTSC students.
- 4454 students attended orientation and transition programming, with 345 attending UTSC Welcome Day and another 380 attending the Faculty Mix & Mingle.
- The campus saw over 750 attendees, including students, faculty, staff and local community members at our first Varsity Basketball Game at TPASC.
- Student Affairs as a whole secured close to \$400,000 in grants to help support programs between the university and the community.
- Student Life provided guidance and support to 213 active student clubs, with 1404 unique events.

Office of Student Affairs & Services

Leading the student experience of choice.

SCORECARD: HIGHLIGHTING SUCCESSES FOR 2015-2016 (OPERATING YEAR 2014-2015)

PRIORITIES

ACHIEVEMENTS

HEALTHY CAMPUS

- Increase the number of students incorporating some form of physical activity into their everyday experience.
 - Empowering students with skills to be resilient and successful, in their personal and academic lives.
 - Increase the number of highly trained professionals with specialized knowledge to support student health and wellbeing.
 - Incorporate basic training for student health and wellbeing, for all faculty and staff.
 - Providing high quality healthcare, utilizing best practices and protocols and to full scope of practice for our registered professionals.
- A&R was able to increase its program by almost 60%, offering a wide range of programming with multiple levels of entry, from beginner to high performance.
 - The Physical Literacy campaign, developed under A&R, supports the practice of daily integrated physical activity and illustrates the beneficial effects on mental health and academic performance.
 - Flourish, received a \$250,000 in grant funding, to expand its program and reach more students; with over 350 on-line student assessments completed.
 - Move U at UTSC, participated in more than 22 campus events, engaging over 4000 students in physical activity throughout the year.
 - Creation of a Trauma counseling team, under Health & Wellness, providing comprehensive treatment for those affected by traumatic life events.
 - New on-line support tool WellTrack offered to students through Health & Wellness, to help them assess and monitor their own wellbeing.
 - Over 12,000 students swiped through the TPASC turnstiles during the month of December, with an average student participation rate of 80%.
 - H&W Counselling effectively managed more than 2900 student visits, in addition to 311 crisis cases.

MOVING FORWARD: PRIORITIES FOR 2016-2017

1. Support student success in a healthy campus environment, by providing programs and services that helps students achieve a balanced, lifelong and positive experience at UTSC.
2. Continue to strengthen collaborations with our campus partners for more effective engagement, in-depth programming and increased efficiency.
3. Continue to increase service excellence, with a focus on strategic planning, effective resource management, streamlined processes and a plan for forward sustainability.
4. Develop and further refine data collection tools, measurement processes, and analysis and reporting, to inform decision making, create benchmarks and monitor progress.
5. Increase collaboration and coordination and leverage available resources, within and between the Departments of Student Affairs, under the strategic guidance of the Office of Student Affairs.
6. Identify and develop opportunities for further community building, experiential learning and skill building, through a global lens, with an emphasis on international experiences and partnerships; instilling in our students the notion of participation and education on a global level.
7. Engage our alumni and community partners more effectively as resources of knowledge and experience for our students, particularly around the areas of mentorship, employment and career development.

REQUESTS FOR FEE INCREASES

For services paid for through the Student Services Fee (SSF) noted above (and others on Appendix 3) the fee includes:

An increase to \$65.35 in the **Health & Wellness** fee per full-time student per session (\$13.15 per part time student), which represents a year over year increase of 2.5% (\$1.60 for full-time student; \$0.32 for part-time student);

An increase to \$134.21 in the **Athletics & Recreation** fee per full-time student per session (\$26.84 per part-time student), which represents a year over year increase of 2.5% (\$3.27 for full-time student; \$0.65 for part-time student)

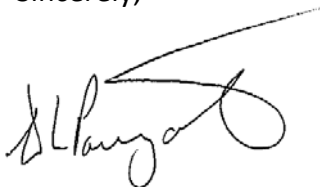
An increase to \$173.08 for **Student Services Fee**, per full-time student per session (\$34.62 per part-time student), which represents a year over year increase of 3.12% (\$5.24 for full-time student; \$1.05 for part-time student);

The total increase for 2016-17 across all three primary budgets is \$10.11 or 2.79 % per full-time student per session (\$2.02 per part-time student) resulting in an overall fee of \$372.65 per session per fulltime student (\$74.53 for a part time student).

All in all 2016-17 should be a year of continued growth and change for the campus, for campus life, and for the programs and services that support student success. Our focus on finding ways to improve program delivery, secure efficiencies, and set priorities will ensure our success as we continue to support students, and deliver programs and services on a growing campus.

To the members of the Campus Affairs Committee and Council this is the advice proposed to CSS for the 2016-17 budget and operating plans.

Sincerely,



Desmond Pouyat
Dean of Student Affairs

Office of Student Affairs & Services

“Leading the student experience of choice.”

Executive Summary 2015-2016 (Operating year 2014-2015)

INTRODUCTION

The Office of Student Affairs & Services is an integral part of the UTSC community, contributing to a positive, well-balanced and memorable student experience. Under the strategic guidance and oversight of the Office of Student Affairs & Services, a wide range of programs and services are available for students that provide opportunities for skill building, leadership development, experiential learning, personal growth, and social interaction.

UTSC is known for its strong community feel, engaging and unique extracurricular activities, invaluable learning experiences, emphasis on inclusion, shared responsibility and diversity, and the desire and innovative spirit to go beyond set expectations. We are boundless.

The Departments within the Office of Student Affairs & Services contribute largely to ensuring that students receive a one-of-a-kind experience at UTSC, which leads them to graduate feeling balanced, competent, knowledgeable and at a serious advantage.

Together, the six departments under the Office of Student Affairs & Services (Health & Wellness, Athletics & Recreation, Student Life, AccessAbility Services, Residence and Student Housing, and the Academic Advising and Career Centre), have engaged thousands of students in programming that helps support academic success, personal wellbeing and a strong and vibrant community, on and off campus.

HIGHLIGHTS OF THE YEAR

The 2014-2015 academic year was one that saw many positive and exciting changes come to UTSC. The campus celebrated its 50th anniversary with special events hosted throughout the year; the doors to the new 365,000 sq. ft. athletics and recreation facility, the Toronto Pan Am Sports Centre, opened in late September; Bruce Kidd, the energetic and visionary interim Principal of UTSC was formally appointed; approximately 4,454 students participate in first year orientation activities and transition programming; and Student Affairs as a whole was able to secure close to \$400,000 in grant funding for student programs and services and provide over 300 student employment positions, with tangible learning outcomes.

Quick Highlights across the Student Affairs Portfolio:

- The AA&CC saw over 17,000 participants in their academic and career workshops throughout the year.
- With the move to TPASC, A&R was able to grow their program offerings by over 60% and maintain their status as UTSC's largest student employer, with over 170 student employment opportunities.
- Student Life developed and implemented a transformative communications and marketing strategy, increasing student engagement in programs and events on average by more than 25%; as evidence of that transformation, the department's monthly newsletter achieved a 45% open rate, with 3662 subscribers.
- H&W undertook a Lean Process Improvement exercise, leading to a new structure and process, which has improved wait times, streamlined scheduling and increased student satisfaction; in a recent survey, 95% of students reported satisfaction that their needs were met and that they were heard and felt respected.

PRIORITIES AND ACHIEVEMENTS

The Office of Student Affairs & Services has identified 5 areas of focus, which align closely to the strategic directions of the campus, which serves to guide the department's priorities and strategic growth. The 5 areas of focus include: Experiential Learning, Service Excellence, Campus Collaboration, Community Building and a Healthy Campus.

1. EXPERIENTIAL LEARNING

Creating opportunities for our students to learn through a broad range of interactive, hands-on experiences, is critical in ensuring that our students graduate having the confidence and ability to be flexible, well balanced, and engaged as global participants, in whichever field they choose. Developing and leveraging relationships with our community partners, employers, and alumni will help to expand experiential programming and mentorship opportunities. A focus on increased peer to peer programming is also needed, to facilitate leadership development and a stronger student community.

SUCSESSES

There were many successes across the Student Affairs portfolio in providing a multitude of experiential learning opportunities to our students through innovative programming, further integration of leadership development and student employment, and increased collaboration across the departments within student affairs and as well with campus and community partners.

A few key achievements include the launching of the 'In the Field' experiential learning program through the AA&CC with 124 student participants and 4 employer site visits; opportunities to learn physical literacy skills and mental health coping techniques, while providing a platform for social interaction, are provided by A&R's Outdoor Recreation programs, with an average of 200 unique student participants per semester; Student Life was able to create an increase in student mobility by 10%, in addition to a 900% increase in summer research applications. Health and Wellness also contributed significantly, by providing over 30 student volunteer positions, 66 peer educator positions, and 11 work study positions, hosting a total of 213 student engagement and information fairs throughout the year.

MOVING FORWARD IN 2016-2017

The focus remains not only on increasing the number of experiential learning opportunities, but also on increasing the breadth of opportunities, to encourage students to build skill sets across a wide spectrum of professional areas. Likewise, an emphasis on well-defined opportunities with measureable learning outcomes, including a follow through process and a direct association with the co-curricular record, will be important in creating benchmarks to be able to track growth and measure progress. Student feedback will be critical to the process, in order to make improvements, to ensure a maximized learning environment for our students.

2. SERVICE EXCELLENCE

The departments within the Office of Student Affairs & Services, depend largely on student fees to help support the various programs, services and resources they are able to offer students. The Office is committed to utilizing student fees in an efficient and responsible manner, to help maximize student success by providing access to important programs and services such as mental health counselling, academic advising, professional development workshops, athletic and recreational programming for all abilities and skill levels, orientation and first year transition programs, and in-year support programs to help encourage student learning, community engagement, volunteerism and leadership.

One way the Office has positively impacted service excellence is by strategically improving its communications and marketing efforts, through increased consistency, coordination, and relevancy, delivering engaging and student centered information, in a timely and accessible manner. In addition, there has been a focus on reviewing and developing policies, and associated guidelines that assists in identifying clear processes and informs decision making. Relatedly, it has been critical for all departments within Student Affairs to strengthen data collection and reporting measures, with a commitment to transparency, sustainability and evidence-based practice. With all of these initiatives, allowing the opportunity for student voice and input, is paramount and aids tremendously in developing communications, methods of engagement, data collection, and process refinement.

SUCSESSES

Over the 2014-2015 academic year, there was a focus on improving how we communicated to students. This involved analyzing our channels of communication, the ways in which content was presented, and the types of content or the message itself. Departments underwent a process to re-design, re-organize and re-think their websites as a primary tool for student engagement, with an emphasis on linking information, ease of navigation, improved aesthetics and student centered information. There was also an emphasis on utilizing social media more strategically, by coordinating with the Communications and Public Affairs department more effectively, and hiring students in work-study positions to assist in managing social media content, in order to create content from a student perspective, while providing a learning and employment opportunity for the student.

MOVING FORWARD IN 2016-2017

In order to not only maintain but exceed our current levels of service excellence, a continued focus on strategic planning and coordination, effective and responsible resource management, streamlining of processes and plans for forward sustainability will be critical. Advance planning involving key stakeholders, in addition to having professionally trained staff and resources in place to implement the plans, will ensure that we build on a solid foundation of success. Employing the right people and having solid teams is critical to future success, as the majority of the budgets are spent on staffing costs, it is imperative to have staff that are professional, dynamic and skilled in their respective areas.

3. CAMPUS COLLABORATION

UTSC is well known for its strong community feel, vibrant extracurricular activities and programs, and integrated campus wide initiatives. The departments under the Office of Student Affairs & Services work in collaboration with many academic, administrative and student departments and groups to provide a holistic and well balanced experience that combines top academic resources, with integrated support systems and engaging opportunities.

For example the Academic Advising and Career Centre, has developed strong working partnerships with many academic departments and faculty at UTSC, in order to provide accessible, timely and relevant resources to students to help support their success in the classroom. In addition, service integration, in the form of embedded programs, has been a priority for the Office. Health and Wellness, in partnership with Athletics and Recreation, have worked together to create opportunities for students to access counselling and other services at satellite locations at the Toronto Pan Am Sports Centre. The goal is to make the programs and services available through Student Affairs more accessible, through multiple channels, to ensure higher rates of engagement and utilization.

SUCSESSES

Health and Wellness hosted its annual Wellness Fair in the meeting place which drew hundreds of students, faculty and staff members. The fair involved many campus partners and representatives (including representatives from MoveU, Athletics & Recreation, Student Life, a number of student clubs and groups, and many others) who provided information and resources to students about the numerous programs available to help students achieve overall wellbeing, whether that was mental, physical, sexual or otherwise. The AA&CC launched its Academic Specialties Model, through collaboration with faculty partners, to increase engagement with students in the classroom; the number of participants increased from 2,500 to 7000, a 180% increase. Athletics and Recreation worked with a number of campus partners to ensure a smooth transition to the new Toronto Pan Am Sports Centre for students, faculty, staff, alumni and community members, including organizing tours for over 200 faculty and staff and 800 students.

MOVING FORWARD 2016-2017

A continued focus on strengthening collaborations with our campus partners, for more effective engagement, in-depth programming, and increased efficiency, resulting in stronger campus wide connections and inter-connections.

4. COMMUNITY BUILDING

Community building is a pillar of the campus and is a priority of the administration. Developing and enhancing our relationships with the communities which surround us and in which we are located, is vitally important to creating a culture of shared responsibility and opportunity for our students and local residents. The University is an important contributor to the community and likewise, the community offers a myriad of opportunities for our students to learn and develop essential life skills. Community building also means further developing a sense of community for our students, faculty and staff at UTSC.

By working with community partners and local organizations, we are able to create joint initiatives that provide unique experiential learning and employment opportunities for our students, while providing valuable services and opportunities for members of the community, particularly the youth. This collaboration ensures the mutual success and wellbeing of our students and community.

SUCCESES

In the 2014-2015 year, over 105 community youth between the ages of 7-14, participated in an 8-week Tennis program at the UTSC Tennis Centre. The program, sponsored by the Henry Norrington Endowment, supports the opportunity for local youth to learn a sport, taught by professional instructors, on a professional court, at no cost. The program, which is run in partnership with the East Scarborough Boys and Girls club, provides instruction, equipment, space and transportation to youth who may not otherwise have the opportunity to play or learn the game.

Student Life enhanced community based experiential opportunities to include Alternative Reading Week programming, community day events, and a new community action project with over 215 students participating. In addition, 4454 students attended orientation and transition programming, with 345 attending UTSC Welcome Day and another 380 attending the Faculty Mix & Mingle. In addition, Student Life provided guidance and support to 213 active clubs, with 1404 unique events.

The campus also hosted its first ever Varsity Basketball game at the new Toronto Pan Am Sports Centre, and had over 750 attendees, with a mix of students, faculty, staff and community members, allowing for relationship building and stronger community ties. It also fostered a sense of pride for the Alumni of the campus, who were able to visit the campus and experience the excitement of a campus wide event.

MOVING FORWARD 2016-2017

We will continue to focus on enhancing partnerships across the UofT community and beyond, with an emphasis on joint initiatives, programs that result in increased health and wellness for all, employment and internship opportunities for our students, international connections that assist in supporting student mobility, and identifying new sources of revenue, funding and sponsorship.

5. HEALTHY CAMPUS

Supporting the health and wellbeing of our students is an important part of creating a balanced experience that provides lifelong opportunities and goes a long way to support student success. UTSC is an active and vibrant campus, and it is our goal to increase the number of students incorporating some form of physical activity into their everyday experience. It is also a priority to ensure that students have access to resources

and services that can help them to maintain good health and wellbeing, including skills to become more resilient, in their personal and academic lives.

To support this priority, the Office of Student Affairs has taken tangible steps to make sure there are a diverse group of highly trained professionals with specialized knowledge to support student health and wellbeing. In addition, training on specific health issues for faculty and staff, has been offered by professionals in the field, along with clearly identified processes in place for referral and follow-up.

SUCSESSES

Flourish, a collaborative program to help students build resiliency and cope with issues, by identifying and utilizing their strengths, completed a total of 350 on-line student assessments for the year. In addition, the program offered a number of workshops and conferences throughout the year to help students learn skills to be more successful.

The UTSC MoveU crew, housed under Athletics and Recreation, participated in more than 22 campus events, engaging over 4000 students in physical activity throughout the year. Health and Wellness introduced a new on-line support tool called WellTrack, to help them assess and monitor their own wellbeing, in addition to the creation of a Trauma Counselling Team, to provide comprehensive treatment for those affected by traumatic life events.

MOVING FORWARD 2016-2017

There will be a continuing effort in partnership, to support student success in a healthy campus environment, by developing and implementing programs and services that help students achieve a balanced, lifelong and positive experience at UTSC.

CLOSING REMARKS

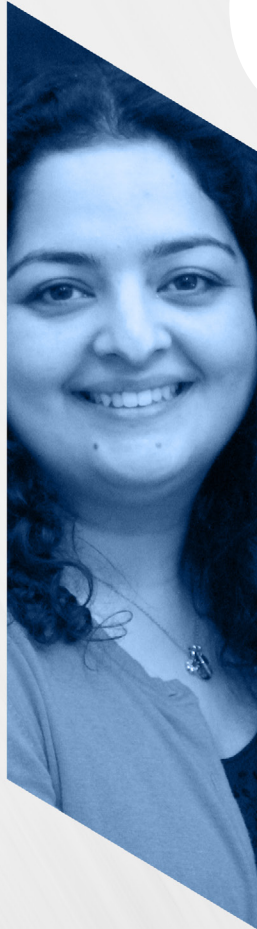
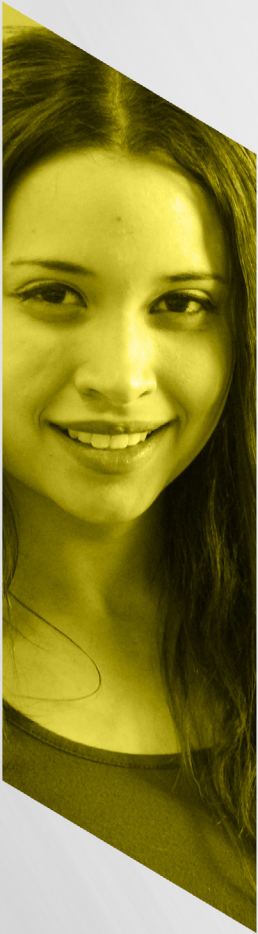
Overall, there were many successes across the Student Affairs platform, with higher rates of student engagement, increased numbers of participation and an even greater number of programs and services available to our students, to help support their student success.

As our campus sees an influx of new students and a growing population, that is highly diverse and dynamic, it remains critical to effectively and efficiently deliver our programs and services, in a transparent manner, while increasing revenue and minimizing costs to our students, where and when possible. It is also to be recognized that pressures are building to meet the demands created by the growth of our student body. Every department is doing more, and doing so with less. These pressures must be addressed in the not too distant future so as to continue to effectively meet our mandate, and high standards. This will not be easy given financial and space limitations.

Despite these challenges, The Office of Student Affairs & Services at UTSC will continue to strive to “Lead the Student Experience of Choice” providing students not only with a prestigious education at a premier global institution, but with a plethora of diverse and rich experiential opportunities, to learn, grow and succeed.



UNIVERSITY OF
TORONTO
SCARBOROUGH



Annual Report

Academic Advising & Career Centre

2015 - 2016

(for 2014 - 2015)



ABOUT US

The **Academic Advising & Career Centre (AA&CC)** is the central advising department for the University of Toronto Scarborough and is one of only a few centres of its kind in Canada. Going beyond co-location of services, the AA&CC integrates academic advising, learning skills support, career counselling and employment coaching through experiential learning programs, services, events, and online resources. The AA&CC team actively collaborates with academic departments to foster a more seamless experience. With a student-centred approach, the team works with partners across the campus to champion initiatives and remedy systemic barriers.

WE ENGAGE & EMPOWER STUDENTS

The AA&CC team includes 21 full-time professional staff who support students with their learning, development and academic success. Dedicated to continuous improvement and professional development, the team actively works to enhance our student-focused approach and strengthen our theoretical underpinnings. The team actively contributes to their fields through published articles, conference presentations, and chairing/participation for U of T Scarborough and tri-campus committees. We also strongly believe in the value of our peer to peer model and student staff play an important role in our team. In 2015, we employed an amazing group of 50 student staff.

The team's positive energy, tireless commitment to students, and wonderful sense of fun helps to make the AA&CC's challenging and fast-paced environment a great place to work!



DID YOU KNOW?

Approximately 85% of students reported feeling more knowledgeable about career and academic topics after completing AA&CC workshops.

AA&CC HIGHLIGHTS

2014 - 2015

We leveraged our Academic Specialties model to collaborate with faculty and connected with over 4,000 students in the classroom.

Participation in AA&CC **events** and **workshops** increased 32% from 13,126 participants to **17,322 participants** in 2014-15.

Our **Get Started academic** orientation and transition program expanded to **2,435** student participants, an increase of nearly 200 from 2014.

Working with the Development & Alumni Relations Office, we expanded the **Partners in Leadership** mentorship experiential program from 75 students and 69 mentors to **91 students** and **76 mentors** in 2014-15.

Working closely with faculty and other campus partners, our **student success** and **early alert** initiatives reached **855 students** that were academically at risk and **1,060 students** pre-probation.

We developed the **UTSC Research Catalogue** via the Career Learning Network (CLN) system in collaboration with the Office of the Vice-Principal, Research and key faculty champions.

We launched the **In the Field** experiential learning program, which connected **214 students** with employers via a field trip style visit to their workplaces.

The **Academic Integrity Matters (AIM)** team was recognized with the D.R. Campbell Merit Award and the **Flourish** team was recognized with the Canadian Association of Colleges and Universities Student Services (CACUSSS) Innovation Award.

Working with the Hub and the Department of Management, the first (now annual) Entrepreneur Expo took place in January 2015 to showcase U of T Scarborough's entrepreneurial talents, and to support students in exploring alternative career paths.

EVENTS & WORKSHOPS

 **406** EVENTS & WORKSHOPS

22 In-Class Workshops

3,995 Participants

6 Fairs

3,301 Participants

171 Career & Employment Workshops

2,592 Participants

23 Get Started Academic Orientation Sessions

2,435 Participants

43 Choosing Your Program Month Sessions

1,981 Participants

71 Academic Advising & Learning Skills Workshops

1,150 Participants

24 Employer Panels & Networking Sessions

994 Participants

15 Get Hired Conference Sessions (formerly Hire Power)

364 Participants

27 Employer Information Sessions & Interviews

296 Participants

4 In the Field Experiential Learning Sessions

214 Participants

DID YOU KNOW?

Approximately 85-90% of AA&CC workshops are rated as 4/5 or 5/5 in terms of facilitation, content and resources.

TOTAL PARTICIPANTS:

17,322

RESOURCE CENTRE STATISTICS

(New tracking tool as of March 2015 - students served from March to November 2015)



IN-PERSON

11,562



PHONE

2,465

TOTAL ACADEMIC & LEARNING SKILLS APPOINTMENTS

4,857

TOTAL CAREER & EMPLOYMENT APPOINTMENTS

2,649

225

STUDY SKILLS
PEER COACHING

825

DEGREE
REVIEWS

3,807

ACADEMIC
ADVISING &
STUDY SKILLS

TOTAL AA&CC APPOINTMENTS

7,506

(UNIQUE STUDENTS: 4,937)

1,304

CAREER
ADVISING

997

EMPLOYMENT
ADVISING

348

PEER
RESUME
CRITIQUES

TOTAL ONLINE ADVISING ENQUIRIES: 745

PILLAR PROGRAMMING



GET STARTED ACADEMIC ORIENTATION & TRANSITION PROGRAM

The AA&CC's Get Started academic orientation and transition program continued to grow with 2,435 incoming students (an increase of almost 200 student attendees from 2014) and 618 parents/guests joining us between June and August 2015 (weekdays and weekends). In addition, 2,846 people accessed the Get Started course selection modules online between May 1, 2014 to April 30, 2015, with the largest number of hits coming from Canada, China, Hong Kong, the United States, India and Taiwan.



CHOOSING YOUR PROGRAM MONTH

We hosted our annual Choosing Your Program Month in March 2015 with the goal of orienting first year students to the range of exciting academic program options available at U of T Scarborough. Through continued collaborations with our faculty and staff campus partners, we worked to expand departmental representation, and the number of events and sessions.



GET HIRED CONFERENCE

We hosted our award-winning annual Get Hired conference (formerly Hire Power) in April 2015, which consisted of a 3-day series of interactive seminars, workshops, panel discussions and networking events for senior students and new graduates. Participants received the opportunity to both learn and practice strategies, tools and skills to find and keep work, and to remain competitive in a challenging global market. Get Hired participants were immersed in topics such as job search, resume and cover letter building, personal branding and networking, interviewing, and industry awareness.



665

WORK STUDY STUDENTS HIRED AT U OF T SCARBOROUGH

EXPERIENTIAL LEARNING

CAREER EXPLORATION PANELS & NETWORKING SESSIONS

Our series of 24 career exploration panels and networking sessions leveraged opportunities for employers and alumni to share their career stories and industry information. These events also provided students and new graduates with opportunities to strengthen their networking skills and develop connections.

994
STUDENTS

24
SESSIONS

IN THE FIELD

This exciting new AA&CC career exploration program introduces groups of students to the various careers that can be found within an organization via a field trip style excursion. Employers in 2015 included the Centre for Addiction and Mental Health (CAMH), Ontario Shores Centre for Mental Health Sciences and Johnson & Johnson.

214
STUDENTS

4
SESSIONS

PARTNERS IN LEADERSHIP (PIL)

Offered collaboratively by the AA&CC and the Development & Alumni Relations Office, the Partners In Leadership mentoring program pairs senior students with a U of T Scarborough alumni mentor. Students in the program acquire insight from successful alumni, begin to establish their networks, and gain support with their transition to the workplace.

91
STUDENTS

76
MENTORS

EXTERN

The tri-campus Extern Job Shadowing program fosters career exploration and reflection by sending students out on placements in a career area of interest. This program is designed to help students gain insight about themselves and their careers, get first-hand workplace exposure, and develop their networks.

127
STUDENTS
PLACED

467
STUDENTS
REGISTERED

MULTIPLE MINI INTERVIEWS (MMI)

The AA&CC's innovative Mock MMI session simulates a Multiple Mini Interview process, which is common for health care and other professional programs. It allows students to practice answering various MMI-type questions at different mock interview stations and review feedback from interviewers.

24
STUDENTS

3
WORKSHOPS

ENTREPRENEUR EXPO

Working with the Hub and the Department of Management, the first (now annual) Entrepreneur Expo took place in January 2015 to showcase U of T Scarborough's entrepreneurial talents, and to support students in exploring alternative career path.

~200
ATTENDEES

3
WORKSHOPS

ONLINE PRESENCE



70 NEW "LIKES"
for AA&CC's Facebook page

1,803 TOTAL "LIKES"
for AA&CC's Facebook page
(between May 1st, 2014 -
April 30th, 2015)



326 NEW FOLLOWERS
for AA&CC's Twitter account
(between September 2014 -
September 2015)

543 TOTAL FOLLOWERS
for AA&CC's Twitter account
(as of December 2015)



122 TOTAL
SUBSCRIBERS
for AA&CC's
YouTube channel

32,911 TOTAL VIEWS
for AA&CC's YouTube channel



4,951 PAGE VIEWS
for AA&CC's Blog
(between May 1st, 2014
- April 30th, 2015)

28,825 TOTAL PAGE VIEWS
for AA&CC's Blog
(as of December 2015)

352,225 PAGE VIEWS FOR
AA&CC'S WEBSITE

5TH

MOST VISITED SITE AT
U OF T SCARBOROUGH

BUDGET



65.1%

Student Services Fee



33.7%

University Operating Support

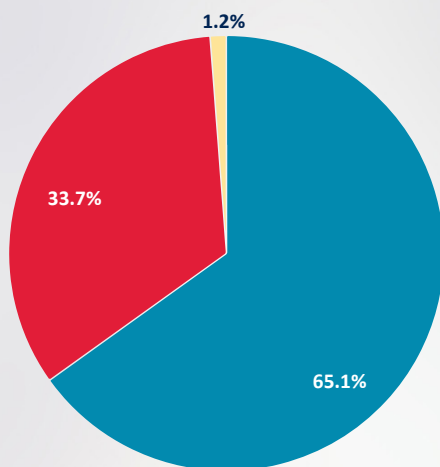


1.2%

Other Revenue/Funding

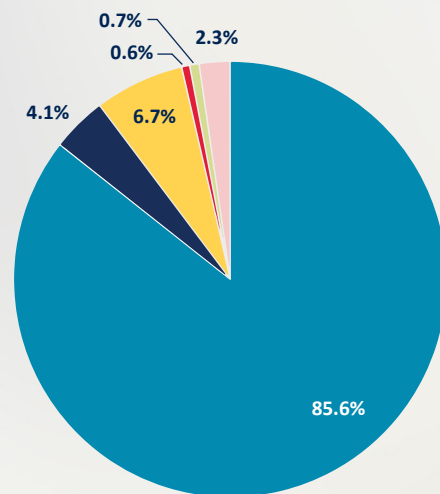
The AA&CC's \$2.46 million budget is funded by the Student Services Fee (65.1%), university operating support (33.7%) and other revenue/funding sources (1.2%). Staffing represents 89.7% of our annual budget and includes salaries, wages and benefits for full time, contract and student staff. The Council on Student Services (CSS) continues to offer their support to the AA&CC and our Advisory Committee provides valuable input and feedback on existing and new initiatives.

Academic Advising & Career Centre
2015-16 Funding Sources



- Student Services Fee
- Operating Support
- Other Revenue/Funding

Academic Advising & Career Centre
2015-16 Expenditures



- FT Compensation
- PT Compensation
- Programming and Admin
- Telecommunications
- Furniture and Equipment
- Space and Maintenance

FINANCIAL ACCOUNTABILITY

The Advisory Committee for the Academic Advising & Career Centre (AA&CC) is comprised annually of between six and nine student representatives. The budget process is initiated in collaboration with Financial Services, the Chief Administrative Officer and the Dean of Student Affairs. The budget is brought forth to the AA&CC Advisory Committee for review and feedback, and voting takes place for the Student Services Fee (SSF) portion. This is followed by presentation of the SSF portion of the budget and voting at the Council on Student Services (CSS).

Throughout the year, ongoing consultation and discussions take place with the Advisory Committee and various other student representatives to ensure student perspectives are well represented in our current operations and future plans. This student-centred approach ensures continued efforts in meeting the needs of students, fostering academic and career success, and strengthening the campus experience for students.

ACADEMIC ADVISING & CAREER CENTRE REVENUE AND EXPENSES

	2015-16 BUDGET	2016-17 PROJECTED
Revenue		
Student Services Fee (SSF)	1,601,268	1,620,618
Operating Support	828,294	832,652
Other revenue/Funding	30,750	31,250
	2,460,311	2,484,520
Expenditures		
Expenses	2,460,311	2,484,520

PRIORITIES 2015-2016

STUDENT SUCCESS

- Continue strengthening our Academic Specialties model and alignment with U of T Scarborough's academic departments through collaborative programming and enhanced communications
- Work with the Office of the Vice-Principal, Research and faculty champions to expand the U of T Scarborough Research Catalogue
- Continue to lead and foster a community of practice by bringing together advising professionals from across the campus
- Formalize and expand our collaborative student success and academic at-risk programs
- Broaden employer and alumni engagement to increase experiential learning and career development opportunities for students and new graduates

VISIBILITY & AWARENESS

- Expand our online presence and resources, leveraging a multi-media approach to outreach and resource development
- Utilize our Academic Specialties model to expand our connections with faculty and students in the classroom

EXCELLENCE & ACCOUNTABILITY

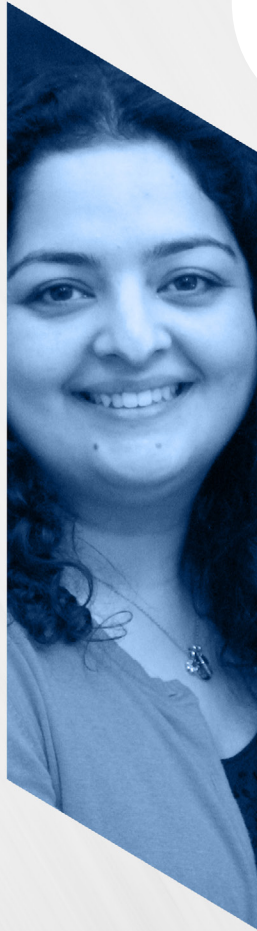
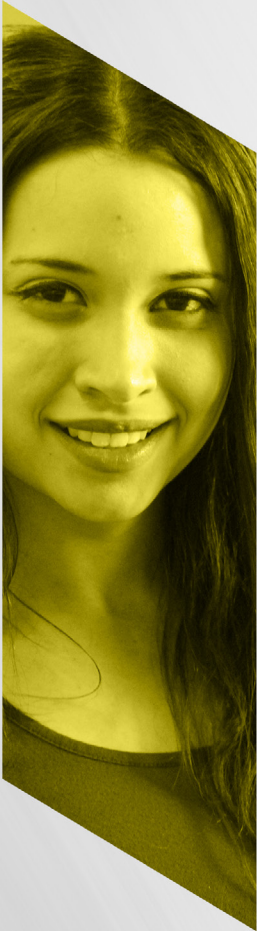
- Continue to challenge ourselves and our colleagues to “raise the bar” for the student experience
- Strengthen our strategic planning, data collection, analysis and reporting, with a commitment to transparency, sustainability and evidence-based practice

DID YOU KNOW?

Approximately 25% of students are referred to the AA&CC by other students and nearly 21% are referred by UTSC faculty and staff...
great word of mouth!



UNIVERSITY OF
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SCARBOROUGH



Academic & Career
Advising Centre
DIVISION OF STUDENT AFFAIRS

University of Toronto Scarborough
AC213 - 1265 Military Trail
Toronto, Ontario
M1C 1A4
utsc.utoronto.ca/aacc



ATHLETICS & RECREATION
Management Report

2015 - 2016



UNIVERSITY OF
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ABOUT US

The Department of Athletics & Recreation (A&R) operates under the strategic guidance of the Office of Student Affairs and is focused on encouraging participation in a broad spectrum of athletic and recreational programming and activities, training and certification initiatives, and student leadership and experiential learning opportunities. Our mission is to create a respectful and inclusive environment that promotes opportunity and overall well-being through physical activity.

The athletic and recreational facilities and the corresponding programs and services we house at UTSC are truly unique in Canada, and as the campus continues to grow, our priority remains focused on student engagement and success. We are also committed to contributing to the creation of a strong, yet diverse, UTSC community that exemplifies rich experiential learning experiences, healthy living practices and an emphasis on shared responsibility and collaboration.



OUR TEAM

In the 2014/2015 academic year, our team included 9 full-time staff members dedicated to the daily task of furthering the student experience, in a positive and beneficial manner, while maintaining the quality of service and ensuring fiscal responsibility.

Athletics & Recreation staff are committed to ensuring that students have a variety of opportunities and experiences available to them through the Departments numerous programs and services.

OUR APPROACH

We provide programming and opportunities that empower students to find their own success, at any level of ability and participation. We offer a wide range of high quality and innovative programming, including individual recreation, organized sports, aquatics, and outdoor recreation, in addition to a number of training and certification opportunities, in world class facilities, with highly-qualified professionals. We believe that the skills and experiences students gain on the field of play, are just as important as the ones learned in the classroom.

Participation in campus athletics and recreation supports overall well-being, social interaction, increased mental health, time management, leadership opportunities and a sense of greater belonging to the campus and the community.

HALLMARKS OF OUR PROGRAMS

- Emphasis on inclusion, respect and acceptance
- Participation at any level of ability
- Innovative and unique programming
- Leadership development and skill building opportunities
- Community building and partnerships
- Sustainability

OUR PRIORITIES

- To increase the number of students incorporating physical activity into their everyday experiences, and to encourage participation in some form of campus athletics and recreation, contributing towards a healthy campus.
- To create student leadership opportunities in every aspect of our program and administration, with a focus on measurable outcomes and tangible skill development.
- To establish UTSC as the intellectual, sporting and cultural hub of the Eastern GTA, by increasing partnerships, revenue generation, and sponsorship opportunities with a focus on community building.

OUR VISION

To be the hub of sport, recreation, learning and leadership by building an athletic community committed to engagement, excellence and inclusion, at all levels, for all abilities.

STUDENT EMPLOYMENT



Athletics & Recreation is one of the largest employers on campus, employing more than 145 students.

Student employment opportunities in the new environment include: convenors, referees, program monitors, program instructors, communications and marketing coordinators, social media coordinators, on-site supervisors, lifeguards and coaches.

PAN AM TICKET GIVEAWAY

The Department of Athletics and Recreation, in partnership with the Department of Student Life, led a ticket distribution campaign that saw over 150 tickets awarded to UTSC students to attend both the Pan Am and Parapan Am Games.

In addition to being able to provide students with the opportunity to attend the Pan & Parapan Am Games, the Department of Athletics and Recreation was also able to provide our community partners with tickets to the Games.

With the help of Friends of the Games, A&R was able to distribute over 350 tickets to organizations within the local community. The organizations that we provided tickets to included: the Boys and Girls Club of East Scarborough, the East Scarborough Storefront, the Faculty of Kinesiology and Physical Education at the University of Toronto, Keep on moving TO, the Malvern Family Resource Centre, and TAIBU Community Health Centre.

STUDENT LEADERSHIP



SCAA

The Scarborough College Athletics Association is a representative student body that provides leadership, a student voice, and a unique perspective on the Athletic and Recreational programs offered. The SCAA also assists in supporting student engagement by hosting events, supporting student athletes, and recognizing student success through its role in hosting the annual Athletic Banquet.

WISC

The Women in Sports Committee was launched in the Fall of 2014 by a group of female students and was supported by the Department, in terms of its development and growth. The Committee focused on ensuring strong programs, mentorship and participation opportunities for Women in Sport. The department incorporated the committee into its larger Athletics Advisory Committee, to ensure sustainability.

AAC

We had a total of 7 students who were involved on our Athletics Advisory Committee for the 2014/2015 academic year, with a strong female presence (5 of the 7 were female students). The students demonstrated initiative and leadership skills, by bringing forward many potential solutions and improvements to help address existing challenges.

Move U

Move U at UTSC, is part of a larger tri-campus peer education group, housed under the Department of Athletics & Recreation, consisting of 13 student volunteers and 3 work study positions. The goal of the Move U crew is to encourage physical activity, promote healthy lifestyles, and foster student engagement in co-curricular and student life programs. The program relies heavily on experiential learning modules and all student leaders are provided with in-depth training. Move U participated in over 22 events in the 2014/2015 academic year, that saw more than 4000 students in attendance. The Move U team also partnered with TO2015 to engage and involve the UTSC community prior to the Pan and Parapan Am Games.

SNEAKER SQUAD

A motivational student group, under Move U, that works to engage students in guided walking and running sessions, on and around campus. 2 students were employed in work study positions to lead 3 organized campus walks/runs a week. The group also organized 2 student socials, to encourage relationship building and community building.

ATHLETIC STUDENT CLUBS

Athletic Student clubs, must meet specific criteria to be considered and are housed under the Department of Athletics & Recreation. The clubs receive space and time in the departments athletic facilities, administrative support, equipment and funding to help the club reach its goals and objectives. In return for the support provided by A&R, athletic clubs are required to dedicate a set amount of time to peer education, skill development and student opportunity. Some examples of Athletic Student Clubs include: UTSC Cheer, UTSC Rock Climbing Club and the Dragon Boat Club.

KEY CAMPUS EVENTS

VARSITY BLUES BASKETBALL GAME

In Fall of 2014, the Department of Athletics & Recreation hosted its first Varsity Basketball Game at the Toronto Pan Am Sports Centre, which was also the centre's first ever spectator event. The game was open to all UTSC members, Alumni and general members of the community. The game drew more than 700 spectators and provided a fun and memorable event for the entire community focused on sport and recreation.



50TH ANNUAL ATHLETIC BANQUET

In April 2015, the Department hosted its 50th annual Athletic Banquet – a tremendous source of pride, accomplishment and celebration. Hosted in partnership with the Scarborough College Athletics Association (SCAA), the Banquet is a recognition of excellence (both on and off the field), leadership and teamwork. Over 300 students, alumni, faculty and staff celebrated the success and effort put forth by our student leaders, athletes and staff throughout the year.



TERRY'S CAUSE ON CAMPUS

Is a Tri-campus initiative, to raise awareness about cancer and as well, to support cancer research. The event, hosted by the Department of Athletics & Recreation, consists of an annual run held on the UTSC campus in the fall. To date, the initiative has raised over \$20,000 for cancer research over a 4 year period.

2014/2015 HIGHLIGHTS

KEY ACHIEVEMENTS

1

The Department had an average student participation rate of 82% in campus athletics and recreation (7% higher than the national average). December 2014 saw more than 12,200 student swipes through the turnstiles at TPASC.

2

Athletics & Recreation is still the largest employer on campus, with over 145 student employment positions.

3

The Department expanded the number and types of programming available to students, while decreasing costs and fees, through its partnership with TPASC and the City of Toronto (i.e. new outdoor recreation, aquatics, rock climbing, TPASC group fitness and drop in, etc.).

NEW PROGRAMS

The department was able to offer, for the first time in UTSC's history, its own Aquatics and Rock Climbing programs. Rock Climbing sold out in the first 3 days of registration and Aquatics saw a steady increase throughout the year, leading to an aquatics swim club, increased recreational aquatics programming, a second women's only swim time (in 2015) and programming with the Women's Centre. Over the 2014/2015 academic year, more than 297 students conquered the wall.



NEW OUTDOOR RECREATION PROGRAMS

To complement our growing student population and to encourage students to participate in outdoor physical activity, as a way to increase mental health benefits and positive social interaction, the department created an extensive Outdoor Recreation program. The program, which is primarily student-led with an emphasis on inclusion, offers integrated skill development and experiential learning in a fun setting, encouraging many new students to get involved, who were otherwise not engaged in athletic and recreational programming.



OPENING OF TPASC

In August of 2014, A&R moved into the brand-new 365,000 sq. ft. Toronto Pan Am Sports Centre (TPASC). The Department operates in a unique tri-party environment with the City of Toronto and TPASC Inc.; although the shared ownership status can create challenges, the opportunities available for our students and the community, far outweigh any cons. The doors opened in September, with world-class amenities and state of the art equipment and facilities. A&R developed and implemented a transition strategy that focused on getting UTSC students, faculty and staff into the centre to take advantage of the remarkable programs available. The strategy included guided tours of the facility, marketing and outreach on campus, an updated on-line and social media presence, enticing programs and key events, to engage the entire UTSC community.

PAN AM HIGHLIGHTS - SUMMER 2015

This summer, spectators came to our sparkling new Toronto Pan Am Sports Centre and UTSC Tennis Centre to watch top athletes compete in the Pan Am & Parapan American Games. Swimmers broke more than 100 Pan Am records, including three world records in the pool at Parapan. The fencing component of the Pan Am modern pentathlon also saw a world record toppled. Canada also won its first ever medal in Parapan Wheelchair Tennis, on home soil, at UTSC.

Members of the UTSC community were instrumental in making the games a success on campus, by volunteering, supporting and taking part in the excitement. We had more than 30 athletics staff and students who volunteered with the Games.



ATHLETICS ALUMNI CHAPTER LAUNCH

A&R, in partnership with the Development and Alumni Relations Office, developed an Athletics Alumni Chapter in the Fall of 2014, to create a platform for UTSC Alumni who hold an affinity to the campus through their participation in Athletics and Recreation. The Chapter was formally launched in May 2015 and currently has a constituency of over 130 members. The Chapter works to support its 3 core pillars: Fellowship, Mentorship & Scholarship. The Chapter hosted a number of events to help engage Alumni, connect with current students, identify mentorship opportunities and develop a scholarship platform to support student success. The Chapter also successfully funded 2 existing student awards, which recognize athletic and academic excellence.



PILLAR PROGRAMMING

OPPORTUNITIES & LEVELS OF PLAY

A&R continues to expand its portfolio of program opportunities in order to meet the diverse needs and expectations of our ever growing student population. We strive to ensure that our program is as global, dynamic, and diverse as the students who attend UTSC. We offer programs for every level of interest, skill and ability, to help students get involved, relieve stress, and achieve overall health and well-being, including:

- Sport Learning Opportunities
- Recreational Programming
- Competitive Programming
- Fitness Opportunities
- Rock Climbing
- Aquatics
- Outdoor Recreation



“Whether you’re a beginner or a high performance athlete, you belong here.”

SPORTS

LEARN TO PLAY

Our Learn to Play Program, introduced in Fall of 2013, is about learning a new sport in a positive, non-competitive environment with a focus on fun and skill development. The program has seen a 12% increase from the previous year along with the addition of new sports such as badminton, ultimate frisbee and volleyball.

DROP-IN OPPORTUNITIES

Drop-in opportunities allows for participation in a variety of programming, without a weekly commitment. Students were able to take advantage of TPASC and City drop-in programming as well.

INTERHOUSE



385
females



1067
males

1452 total participants



554
games



190
teams

Interesting Fact: The highest number of participants are concentrated in 1st and 4th year students.

Highlights:

- A&R created and executed a Women's only Soccer League, with 60 participants for Fall 2014 and Winter 2015.
- Interesting to see the emergence of Ultimate Frisbee as one of the biggest leagues at UTSC and its continuous growth from Fall 2014 to Winter 2015.
- The Interhouse Program generated over 80 student employment jobs for the 2014/2015 academic year.

INTRAMURALS

- In 2014/2015, UTSC continued to be the largest collegiate unit participating within the UofT Intramural Program with over 300 participants
- 45 teams were entered by UTSC during the 2014/2015 academic year
- Intramural participation resulted in 5 championships, 6 finalists and 11 semi-finalists



EXTRAMURALS

UTSC participates within the Ontario College Athletic Association (OCAA) Extramural Tournament Circuit. Extramural tournaments provide an opportunity for UTSC athletes to compete against various Colleges throughout Ontario at a competitive level.

In 2014/2015, UTSC:

- Entered 7 teams with over 105 participants
- Hosted Men's Basketball (8 Teams) and Men's and Women's Ice Hockey Tournaments with a total of 18 teams – hosting over 400 participants in total
- UTSC Womens Ice Hockey finished 2nd in the province for the year

FITNESS

GROUP FITNESS

Group Fitness classes are included in memberships and do not require registration. Classes are managed using a variety of feedback mechanisms, including participant satisfaction surveys.

Key Measures for 2014/2015:

- A total of 3792 students and staff participated in Group Fitness
- In Fall of 2014, with the departments move to TPASC, we went from 1 to 3 studios, which resulted in an increase in the types of programs and numbers of classes available
- Fall 2014 saw an increase of 60 Group Fitness classes available to students and staff, as compared to Fall 2013, where we had 21 classes

Did you know?

- A&R offers Weekly Women's Only Hours in the Fitness Centre for 2 hours every day of the week.
- A&R offers FREE Student Fitness Consultations to introduce students to the facility, discuss fitness and health goals, reconnect with students to see how they are progressing and identify any barriers they may be experiencing.

INSTRUCTIONAL CLASSES

Instructional Classes are 8-10 week progressive learning courses offered to UTSC students, faculty and staff that require registration; there is a nominal fee for these classes (\$30-40 per semester), to cover the costs of a certified instructor and the equipment.



35 Instructional classes offered in Winter 2015 term



766 student, staff and faculty participated in 2014/2015



70% female participation

"The instructor was kind and adaptive to everyone's fitness levels. Showed a genuine care for the safety of the class."

Winter 2015 surveys indicated a 100% satisfaction rate

"I like how the instructor demonstrates techniques that are being applied in real life scenarios."

ROCK CLIMBING

The 41 ft. climbing wall at TPASC, one of the highest in the region, was opened in October of 2014.

- A total of 15 Learn to Climb classes were offered in Fall 2014, and 39 classes offered in Winter 2015, with 297 participants overall, 75% of which are females.
- The UTSC Rock Climbing Club was given 8 hours/wk of use on the wall for drop-in climb, mentorship and skill development.
- Members of the Rock Climbing club were also hired by TPASC Inc. to run programs and manage the wall.

AQUATICS

With the opening of TPASC in September of 2014, we were able to offer Aquatics programming for the 1st time to the UTSC community. We offered a variety of drop-in programs to engage students and encourage them to try the facilities. We had 9 drop-in programs, 3 instructional programs and a Women's Only Swim time as well.

UTSC Swim Club: Given the high level of interest in the new facility, A&R supported a student led initiative to create a swim club. The club offers unique aquatics activities and opportunities for social interaction and skill development.

Partnership with the Women's Centre: A&R coordinated with the centre to plan and build upon the existing women's only programs offered through the department.

OUTDOOR RECREATION

Our Outdoor Recreation program saw more than 150 students, faculty and staff participate in the Summer of 2014, Fall of 2014 and Winter of 2015, with Learn to Dragon Boat, Treetop Trekking, and Snowshoeing.

In Summer 2015, the department expanded it's Outdoor Recreation program and hired 2 student ambassadors, to supervise and lead the program, along with a number of part-time staff. The students developed unique marketing and engagement tools, surveys, and metrics to help measure stated objectives.

The program offered 7 unique outdoor recreation trips, including Horseback Riding, White Water Rafting and more, with more than 297 unique participants (73% female). The program had a 95% registration rate and a 98% overall satisfaction rate with the experience!



COMMUNITY BUILDING

Community Building has been identified as one of the Department's top priorities, and the last few years has seen much success, with opportunities for youth from surrounding communities, and employment and volunteer opportunities for our students. Through various initiatives, the department had over 600 youth from surrounding communities participate in its programs for the 2014/2015 year, and over 70 UTSC students participating in those same programs, in a leadership or employment capacity.

HENRY NORRINGTON

The Henry Norrington Tennis Program was created from the Henry Norrington Endowment, to implement a tennis program for youth from the neighborhood improvement areas surrounding UTSC. The program, in partnership with the East Scarborough Boys and Girls club, enables youth to learn a sport that they may never have had an opportunity to play otherwise. The 8-week spring and summer program is held on the UTSC Tennis Courts, located in the Valley. Children are provided with transportation, uniforms, equipment, and lessons from a certified tennis professional. At the end of the summer, participants are given the opportunity to watch a professional tennis match at the Rogers Cup.

Summer 2014 Stats:

- 105 boys and girls, aged 7-14, participated in the program
- More than half of the participants were females

Did you know?

The program has seen a 500% increase from 2012 to 2013, with continued success in 2014.

NATIVE CHILD & FAMILY SERVICES OF TORONTO

This program provides outdoor facility space on the department's baseball diamond, play fields and tennis courts for community sport programs offered by Native Child and Family Services. Over 5 different sports were played and over 80 youth participated in these opportunities in 2014/2015.

TORONTO BLUE JAYS AND BLUE JAYS CARE DAYS

The Jay's Care Foundation, in partnership with UTSC, the Dan Lang Field, Toronto Community Housing and Boys and Girls Clubs of Canada, offer safe, fun, active and engaging baseball programs for children, ages 6-12, living in under-resourced communities.

Examples of programs include:

- Blue Jays Baseball Academy Rookie League – a year round program that is offered at no cost to participants and their families.
- Jays Care Foundation Day – was held at UTSC Summer of 2014, with over 2200 youth from Toronto Community Housing bussed in for a day of activities, food and awards in the Valley.

MIDNIGHT BASKETBALL

This joint initiative between Toronto Community Housing and the UTSC Department of Athletics & Recreation, provides youth, ages 14-16, with access to an 8-week basketball program. The program includes basketball clinics, and a series of workshops focusing on leadership development, community building, healthy active living managing and avoiding conflict and violence, and financial literacy.

Program highlights:

- 70 youth participants in Summer 2014
- Participants came from Alexandra Park, Flemington Park, Jane and Finch, KGO and Rexdale
- The program continued to operate in TPASC under the management of TPASC Inc.



SUSTAINABILITY & GROWTH

FACILITY IMPROVEMENTS

In order to maintain the quality of our programs and the reputation of the campus, A&R continually seeks to maintain and improve its facilities. In the 2014-2015 year, the department undertook the following maintenance and capital build projects:

- Baseball – New dugouts and bleachers
- Fields – New uprights and movable nets
- Tennis – The new 8-court UTSC Tennis Centre was built and completed in time for the Parapan Am Games, the centre will continue to be used for student and community programming, tournaments and legacy use, after the Games are over.

FACILITY RENTALS

Seasonal rentals are from May-November, with the Fall term primarily reserved for our Intramural and Varsity programs. The rental hours for the 2014 season, contributed to \$7500 in student employment.

Rental Hours per Facility:

- Tennis Courts: 643 court hours
- Dan Lang Baseball Field: 372 hours by external group
- Multi-sport Play Fields: 515 hours (of which 72% was prime time hours)

TENNIS CLUB - SUMMER 2014

Our Tennis Club had a total of 264 junior members over the spring and summer sessions.

Our Tennis Club also hosts a number of local and provincial tournaments and community organized programming. We continue to foster partnerships with the following groups:

- Ontario Tennis Association (OTA)
- Scarborough Tennis Federation (STF)
- Kingston Galloway Orten Park Storefront (KGO)
- East Scarborough Girls & Boys Club
- Ontario Wheelchair Sport Association (OWSA)

The UTSC Tennis Club serves a community that includes:

- Local community members from children to senior citizens
- Greenpath International Students
- UTSC Registered Students
- Staff and Faculty members
- OTA Registered Junior members
- Neighborhood improvement areas (NIA)

CAMPUS COLLABORATIONS FLOURISH

Flourish is a collaborative and interactive program focused on teaching students to use their strengths, to increase their wellbeing, by learning skills to help them be resilient and successful. The program offers an on-line strengths assessment, workshops and conferences throughout the year. It offered over 350 on-line assessments to students in 2014-2015. In recognition of the tremendous value of the program, Flourish received the prestigious Excellence & Innovation UofT award, and was also the recipient of an MTCU Grant in the amount of \$225,000 over 2 years in the Spring of 2015. The grant was awarded to help grow the program across the campus and into the community as well, through collaborative partnerships with local high schools and hospitals.

DOORS OPEN 2014

A Student Affairs Initiative to welcome students to the experiences, services and programs available to them at UTSC, outside of the classroom. Athletics & Recreation hosted their Doors Open – Open House just outside the Toronto Pan Am Sports Centre in October of 2014. There was live dance and fitness demos, music, food, interactive booths, TO2015 presence with Pacchi, inflatables – including jousting, and more! The event was attended by more than 350 students. A&R received \$5000 in funding from Ignite Ontario to host the event, as a lead-up to the games.

STUDY HALL

In partnership with Academic Advising and Career Centre and the Varsity Blues, we offer all students a dedicated study space, with a designated tutor, in addition to workshops on time management, study skills and more, at the Toronto Pan Am Sports Centre, 4 days a week.

POSITIVE SPACE

Athletics & Recreation is a big supporter and ally of the Principals Advisory Committee on Positive Space at UTSC. We have partnered with Positive Space on a number of initiatives including:

- Rainbow Tie Gala (January 2015)
- Outside the Box Lunch Series
- Pride House Initiatives during the Pan Am Games
- Educational speaking engagements, such as the Kinnon McKinnon Lecture

ORIENTATION

Athletics & Recreation participated in the 2014 Orientation, by engaging over 1000 students with a video presentation with Move U and TO2015, energizing physical activity demos, inflatables, interactive booths, prizes, information and more.

COMMUNICATIONS & MARKETING

STRATEGY

Research indicates that students utilize multiple channels of communication to access information, including web posted content, social media, print, campus LCD screens, email and face to face communication as well. In light of this, Athletics and Recreation utilizes a strategy that develops marketing in multiple formats to reach students using all available communication channels.

In the Summer of 2014, the Department undertook a strategic approach to developing a communications strategy and action plan leading up to the opening of TPASC. We developed key messaging, brainstormed around interesting ways to engage students, faculty and staff, and as well, worked on creating a process to ensure consistency and a level of professionalism in all of our marketing and promotional materials. We offered tours of the new facility, created FAQ's, guide books for Faculty and Staff members, shared videos and images of the new centre and thought of creative ways to connect with students on campus. We gave tours to over 200 Faculty and Staff members in the month of September alone, and more than 800 students took advantage of tours in the first week the facility opened.

OUTREACH

Our outreach strategy on campus began in September of 2013 but became a focal point in September of 2014 with the Departments move to TPASC. Outreach became a tool to engage students, provide information, answer questions and promote awareness of the Department, its facilities, programs and events, particularly given it's new location in TPASC. In the 2014/2015 year A&R employed more than 10 students per term, in work study positions, to assist with outreach initiatives.

A&R also implemented customized stands across campus to provide students with up to date promotional materials, such as our schedules and activity guides, which has proven to be very successful.

ONLINE PRESENCE

In the summer of 2014, A&R re-examined its website and created a plan to update content to align with the new facility and corresponding new programs. The department also worked with IITS to ensure that information was categorized in the most effective way possible, to aid students in navigating the site and finding critical information easily.

One of the best new features of the website, was our weekly schedules. Students could now go on-line and find up to date schedules for all areas of programming. The schedules also provide information on all TPASC programming that students have access to. It is one of the most utilized resource available on the website.

SOCIAL MEDIA

The Department has been focusing on social media for the past few years, with an emphasis on linking information, posting engaging content, tagging and re-tweeting to the main UTSC accounts to generate page views and feeds, and utilizing specific tactics to increase engagement, such as posting contests, questions with prizes, links to interesting information, and increased video and image content. The Department hires approximately 3 communications coordinators, that manage on-line content, assist



Likes increased from 870 to 1308
from Fall 2014 to Spring 2015

Our average weekly reach
ranges 8,000 individuals



Over 1500 people on average are en-
gaged with our posts (clicking on photos,
sharing, liking, posting comments, etc.)



PRIORITIES FOR 2016/2017

1

Increase the number of students incorporating physical activity into their everyday experiences and participating in some form of campus athletics and recreation, by offering multiple levels of entry and support for programs, from beginner to high performance.

Supporting Strategies:

- Continue to support (both financially and administrative) the MoveU and Sneaker Squad student groups
- Implement and embed the Physical Literacy Campaign across campus (currently being developed)
- Expand and develop our infrastructure to offer more programs, more often
- Expand our Outdoor Recreation program with a goal of 400 unique participants for the summer of 2016

Create student leadership opportunities in every aspect of our program and administration, with a focus on measurable outcomes and skill development.

2

Supporting Strategies:

- Strategically align our leadership model with existing platforms such as the Co-curricular record.
- Develop more comprehensive tools to identify and measure leadership development and specific skill sets, to assess student learning.
- Create more opportunities for training and certification into all aspects of our program and work with campus partners to provide these opportunities to students

3

Establish UTSC as the intellectual, sporting and cultural hub of the Eastern GTA, by increasing partnerships, revenue generation, sponsorship opportunities and community building.

Supporting Strategies:

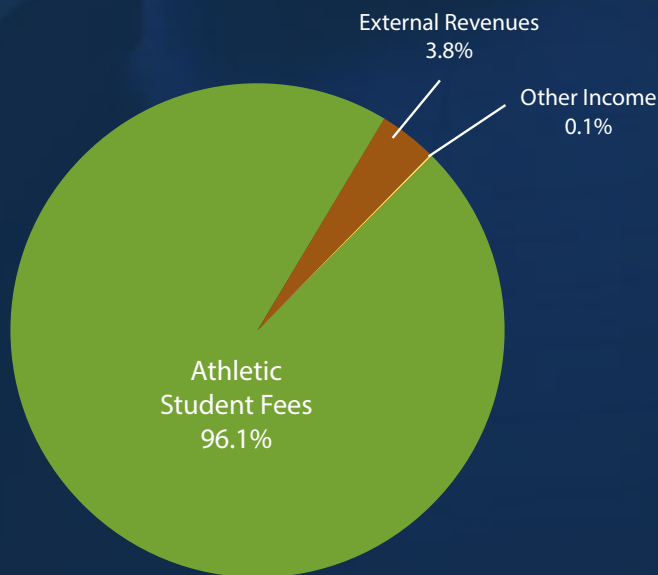
- Strategically assess all student and community programs to identify opportunities for further integration, experiential learning, student employment and revenue generation.
- Work with community partners to develop cross-sectional programs/projects that benefit all user groups.
- Work with local and provincial sport organizations to develop partnerships that support revenue generation, campus awareness and student learning (i.e. Soccer program for community youth).

BUDGET 2016 - 2017

The Departments of Athletics & Recreation is charged with the task of keeping fees and services as low as possible, while generating a modest profit that can be used towards program sustainability and development, facility expansion and the creation of student leadership and employment opportunities.

Proposed Operating Budget

While no fundamental structural changes are proposed for 2016-2017, the following represents key areas necessary to meet the strategic objectives of the department in 2016-17.

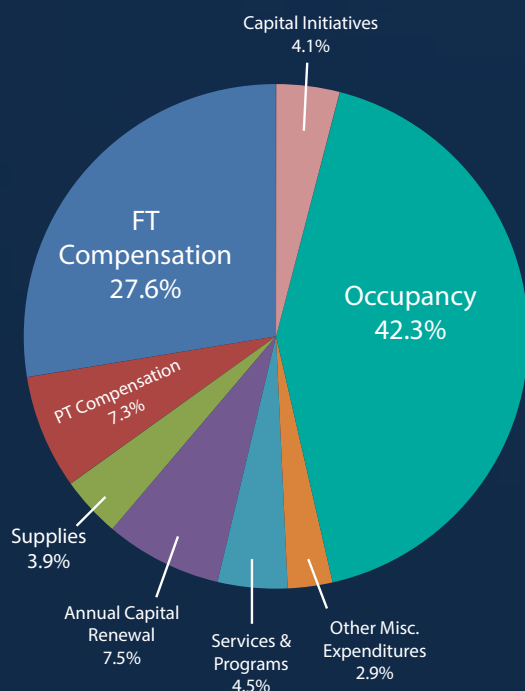


OVERVIEW 2015-2016

Revenues	3,896,534
Expenditures	4,128,445
Net Operating Surplus (Deficit)	(231,911)

REVENUES (2016-2017)

Athletic Student Fees	96.1%	3,819,561
External Revenues	3.8%	149,785
University Operating Subsidy	0.0%	0
Other Income (Grants and Recoveries)	0.1%	5,500
Total	100.0%	3,974,846



EXPENDITURES (2016-2017)

FT Compensation	27.6%	1,052,044
PT Compensation	7.3%	278,724
Supplies	3.9%	148,416
Annual Capital Renewal	7.5%	284,960
Services & Programs	4.5%	170,255
Other Misc. Expenditures	2.9%	108,937
Occupancy	42.3%	1,614,270
Capital Initiatives	4.1%	154,960
Total	100.0%	3,812,537
Net Operating Surplus (Deficit)		145,494

BUDGET 2016 - 2017

STAFFING

Given the department has been considerably understaffed for the last five years, 2016-17 provides the opportunity to begin to grow back that staff complement. The new positions will support areas such as communications, business development, planning and program support, and internal and external community outreach, all areas which have increased substantially given the complex new environment.

OUTDOOR RECREATION

A new platform that has attracted a wide range of students to our program, with 297 unique students in the first year of the program, we estimate that number to be 400 in year 2. Participants include a high number of international and female students (over 70%). An overall satisfaction rate of 97% amongst the 297 students, demonstrates the success of the program in year one. Funding will be allocated to help subsidize the cost of the activities in year 2, improving accessibility for all students.

VALLEY OPERATIONS

It is understood that the build-up and use of the Valley fields, the Tennis Centre and the Dan Lang Baseball Field, is critical to the departments short and long term plans. It is the remaining sole source of revenue generation, in addition to supporting further growth and expansion while meeting major pillars of the campus strategic plan. Continued maintenance and infrastructure improvements are necessary to maintain the first-rate quality of our facilities, not only for our students and the community, but for our high performance revenue-generating partners as well.

INTRODUCTION TO HIGH PERFORMANCE SPORT

The first high performance sport specific camp for tennis will be piloted in 2016. This camp would still be under the umbrella of UofT sport camps but operated and funded by the Department of Athletics and Recreation. The goal is to pilot two, one week camps with a threshold of 15 campers. An assessment of the pilot camp will determine whether the department will seek to move forward with expanding this portfolio to other sports and increasing the number of participants and sessions.



University of Toronto Scarborough
Athletics and Recreation
Toronto Pan Am Sports Centre
875 Morningside Avenue
Toronto, ON
M1C 0C7

utsc.utoronto.ca/athletics



UNIVERSITY OF TORONTO SCARBOROUGH DEPARTMENT OF STUDENT LIFE

SSF REPORT 2015-2016



UNIVERSITY OF
TORONTO
SCARBOROUGH

THE DEPARTMENT OF
STUDENT LIFE

ABOUT US

The Department of Student Life 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.



THE DEPARTMENT OF STUDENT LIFE

Student Development

The Department of Student Life and the International Student Centre work collaboratively with students, faculty, and staff to enhance the student experience and build a vibrant community. In total, the professional student development team includes 15 dedicated full time staff (5 in ISC and 10 in DSL - with two term positions externally funded). This includes the addition of two positions: Manager, Student Life & Leadership Programs and a Communications & Marketing Officer. The team uses their diversified skills and expertise to support a dynamic peer education and social justice model that provides exceptional student focused services and programs, thereby creating a vibrant campus life.

Student Staff and Volunteers

In 2015, the Department of Student Life implemented a long term volunteer model with 50 positions that are compensated through honorarium. This modification provided additional skill-building opportunities for students to participate in along with 40+ student staff partaking in the work study program this year. Student Life embraces an experiential peer education model that promotes peer-to-peer engagement. Our volunteers and work-study students receive on-going training and development through monthly workshops; topics include study abroad opportunities, facilitation skills, and discover personal leadership style.

100%

Incoming first year students were contacted for the First Year Experience Program

250

Secured external funds to offer additional academic peer mentoring to over 250 first generation UTSC students

6

Full time staff presented at the 2015 Canadian Association of College and Universities Student Services (CACUSS) on the topics of risk assessment, access to university and community engagement



THE DEPARTMENT OF STUDENT LIFE

Partnerships

During 2015-16, the Department of Student Life collaborated with many partners including the Office of the Dean & Vice Principal (Academic), Registrar's Office, Admissions & Recruitment, Student Affairs departments at UTSC, UTM and St. George, Centre for International Experience, Hart House, Alumni Relations, the Scarborough Campus Students' Union and other student organizations, and the external community, to develop programs and initiatives that aim to enhance the student experience at UTSC. Program areas include Leadership Program; First Year Transition and Orientation; First Generation Program; Campus Groups; Community and Civic Engagement; Study & Research Abroad; International Education and Awareness; English Conversation Practice; International Student Immigration and Transition.

In 2016-17, the Department of Student Life 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.

900%

Increase in applications to the Summer Research Exchange Program

Our mentorship programs were profiled and recognized by University Affairs (December 2015 issue) and the Council of Ontario Universities (Change Agent- Ontario Universities: Transforming Communities, Transforming Lives).

Added new workshops for all students including focused seminars for first year students, international students and club executives



PRIORITIES AND ACHIEVEMENTS

Priorities (For 2016-2017)

- Increasing Student Mobility at UTSC (inbound/outbound exchanges, research and study abroad) by 10% and expand intercultural programming to offer 5 additional events/workshops.
- Expanding community based experiential opportunities and learning by 20
- Administer CCR and Local CCR Committee at UTSC and strategically expand to 600 activities (including club activities)

Achievements (For 2015-2016)

- Expanded First Year Orientation and Transition programming: introduced ASKme Campaign and UTSC Welcome Day; Faculty Mix and Mingle; campus wide First year communication brochure and website
- Enhanced Community based experiential opportunities to include Alternative Week programming, Community Day events, and new Community Action Project
- Increased UTSC student mobility by over 10% (inbound and outbound). Also increased applications for summer research from 0 to 9 students at UTSC
- Launched pre-arrival e-mentorship program for international students
- Exceeded First Generation Mentorship participation target of 250 with 28% having GPA above 3.0.

**Increased interactive
online and social media
presence**

3662

**Student Life Newsletter student
subscribers, with a 44.9% open rate**

371

New Facebook followers

619

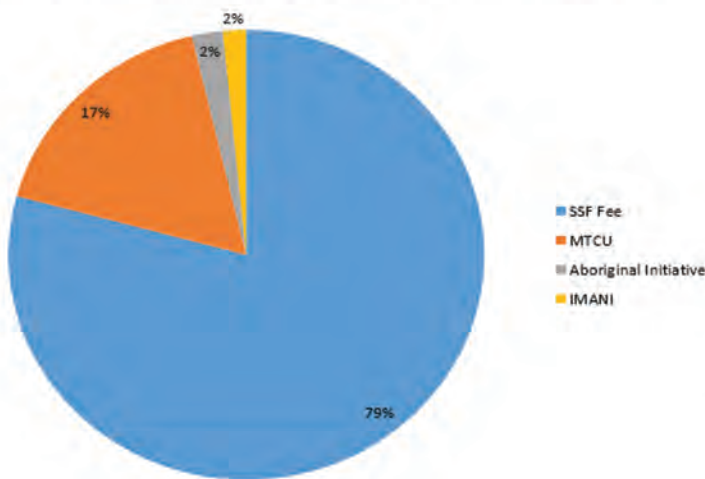
New Twitter followers

**New departmental website and branding
strategy** created in alignment with
UTSC Communications and University
of Toronto standards and guidelines

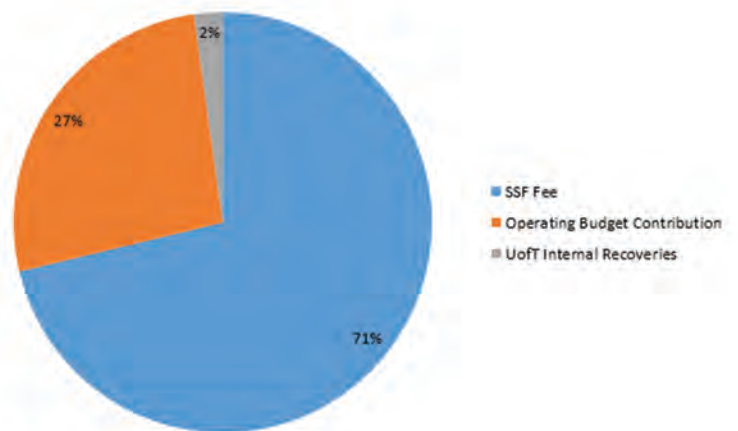
BUDGET FORECAST 2015-2016

The 2015-16 Student Life budget, funded by the Student Services Fees (SSF) is estimated to be \$27.18/FT Student. The 2015-16 ISC budget is estimated to be \$15.61/FT Student.

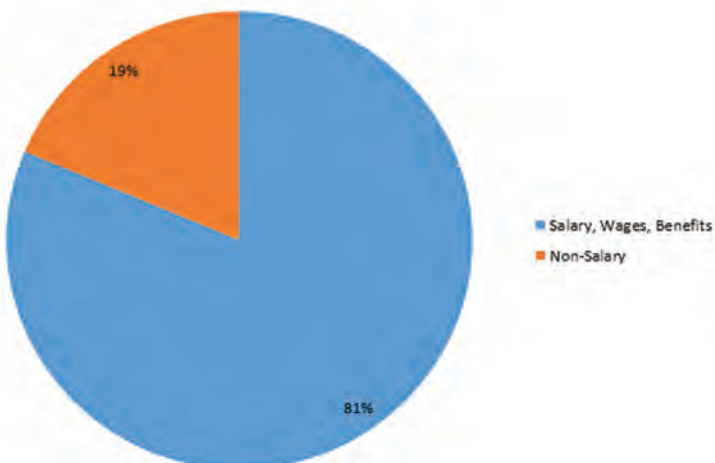
**University of Toronto Scarborough
Department of Student Life (DSL)
Revenue Breakdown by Funding Sources, 2015-16**



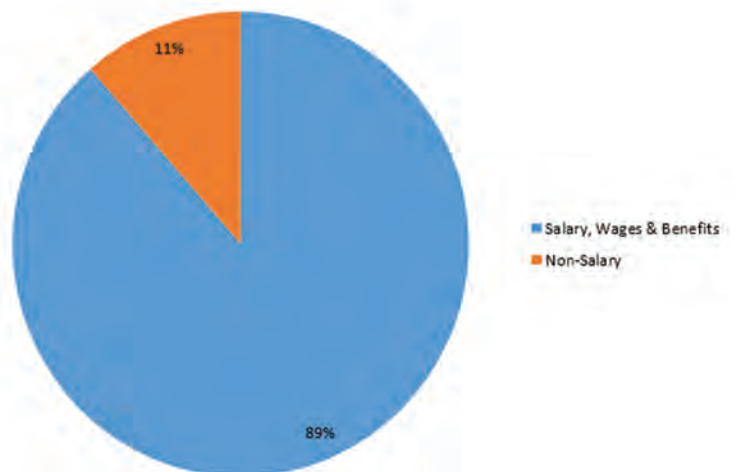
**University of Toronto Scarborough
International Student Centre (ISC)
Revenue Breakdown by Funding Sources, 2015-16**



**University of Toronto Scarborough
Department of Student Life (DSL)
Expenditures Breakdown, 2015-16**



**University of Toronto Scarborough
International Student Centre (ISC)
Expenditures Breakdown, 2015-16**



PROPOSED BUDGET 2016-2017

In 2016-17, the Department of Student Life and International Student Centre will continue to maintain existing programs that diversify student engagement activities and supports, with a focus on student centered, community building, social justice and experiential learning opportunities, focusing on global and community education.

Overall, as student enrolment increases, and students become engaged, the demand on the Department of Student Life and International Student Centre staff and resources will continue to be challenging throughout the 2016-17 year. Student Life will continue to creatively manage resources and space, and explore external funding to supplement programs and services (including MTCU, Green Path and alumni).

The Department of Student Life and the International Student Centre will maintain programs and initiatives, as well as focus resources on enhancing existing initiatives that increase student participation and involvement.



FINANCIAL ACCOUNTABILITY

The Advisory Committee for the Department of Student Life is comprised of students, Director, and the Manager of the International Student Centre. The budget process is initiated in collaboration with Financial Services, the Chief Administrative Officer, and the Dean of Student Affairs. The committee approves budget increases above the student ancillary fee up to the year over year rate of inflation.

The Advisory Committee convenes monthly, to discuss and evaluate programs and services, provide feedback, needs assessment, and review previous departmental budgets.

The Department of Student Life's budget totals \$753,753 from the Student Services Fee and \$197,766 from external sources which include, Ministry of Training, Colleges and Universities, as well as alumni contributions.

The International Student Centre's budget totals \$432,778 from the Student Services Fee and \$174,618 from internal sources which include, contributions from the university's main operating budget, and Centre for International Experience, St. George.

Department of Student Life

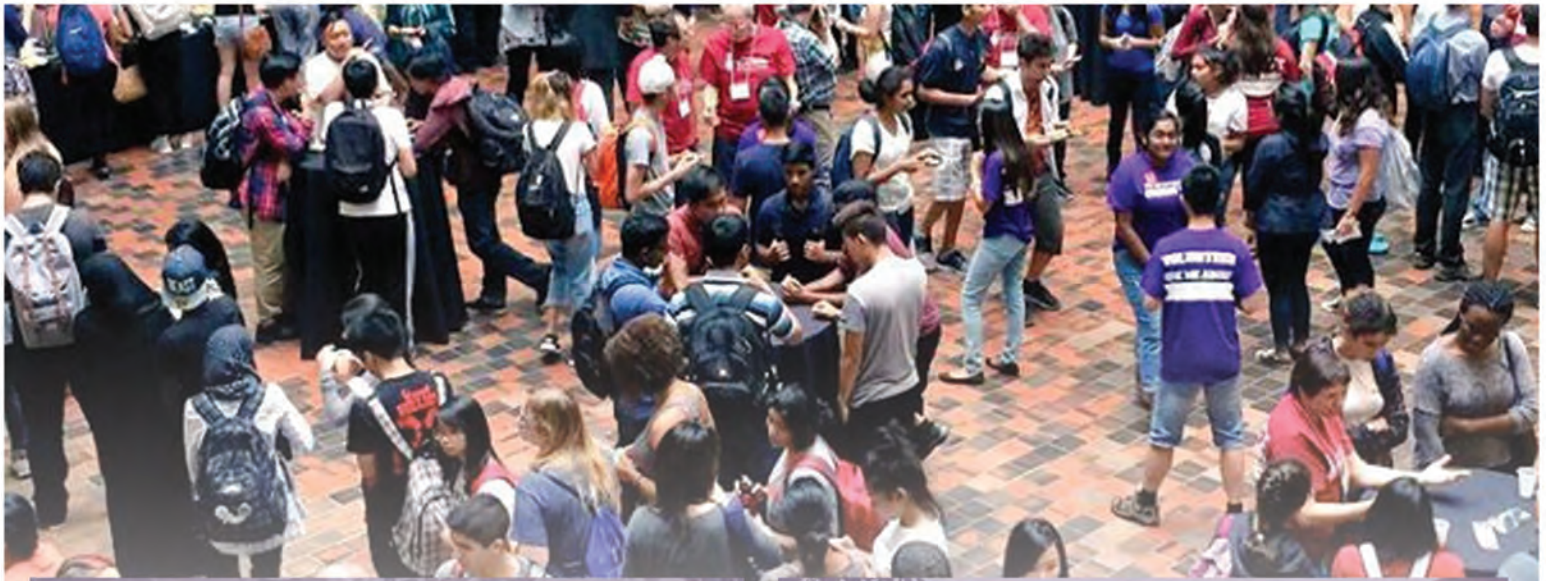
2015-2016	Revenue SSF: 753,753, Other: 197,766	Expenses: 982,865
2016-2017	Revenue SSF: 798,389, Other: 174,618	Expenses: 982,865

International Student Centre

2015-2016	Revenue SSF: 432,778, Other: 174,618	Expenses: 607,397
2016-2017	Revenue SSF: 442,678, Other: 178,875	Expenses: 621,552

PLAN FOR SUCCESS

We connect students to campus resources
and guide them to success outside of the
classroom.



UTSC FACULTY
MIX & MINGLE
TUESDAY, SEPTEMBER 8

UTSC
WELCOME DAY
WEDNESDAY, SEPTEMBER 9

FALL ORIENTATION

The Department of Student Life works collaboratively with SCSU and campus partners to ensure first year students have a successful transition to academic and student life.

This year the Department of Student Life hosted 2 orientation events focused on enhancing the student experience for those new to campus: UTSC Faculty Mix & Mingle as well as UTSC Welcome Day.

FALL ORIENTATION NUMBERS

4454

Students attended orientation and transition programming: 3154 students at pre-arrival programs, **1005** students at Orientation events, **1256** students attended First Six Weeks events

345+

Students attended the
UTSC Welcome Day

380+

Students attended the
UTSC Faculty Mix & Mingle





INTERNATIONAL STUDENT CENTRE

The International Student Centre supports newcomers to Canada, both international and new immigrant students, as well as all internationally minded students.

As November 2015, there are 2075 international students, and 1450 permanent residents at UTSC.

100

First Year International student mentees in pilot run of Buddy Program

800+

Emails received by
8 Student E-buddy Mentors

241

Students attended the Study Abroad Fair

830

One-on-one immigration appointments
(200 unique students, 630 return students)

INTERNATIONAL STUDENT CENTRE SUCCESSES



258 emails and walk-in inquiries from **students** who are interested in going on study abroad



172 **students**, including 4 campus groups participated in our Diwali Dinner



60+ **students** attended our Thanksgiving Luncheon

Launch of Leadership Development Program ILEAD: International stream

New Intercultural workshop designed from students in MIB program

Collaborating with the SCSU, VP Equity, to finalize a funding opportunity for WUSC/refugee students after their first year

BUILD YOUR CO-CURRICULAR RECORD TODAY!



THE CO-CURRICULAR RECORD

With the highest number of student opportunities entered across all three campuses, in only its third year of operation, the Co-Curricular Record has seen marked success at UTSC. In the past year, increasing numbers of students have taken advantage of the database of activities that provide active engagement, as well as opportunities for growth and development. In addition to being able to search for extracurricular opportunities, the CCR allows students to keep track of their involvement outside of the classroom and have these experiences officially recorded and recognized by the University of Toronto.

Fall 2015 marked the launch of campus group roles on the Co-Curricular record.

OVERALL PROGRAM NUMBERS



750+ attendees at
40 ULEAD workshops



213 active clubs

973

Number of UTSC CCR opportunities entered

229

Number of UTSC Campus Group positions submitted

1444

Number of UTSC students validated

30

Number of UTSC Faculty & Staff validators

1404

Unique approved events

CREATE YOUR EXPERIENCE

Students have the opportunity to participate in our peer-led, on campus programs and be empowered to build a vibrant student experience at UTSC.



FIRST GENERATION PROGRAMS

Extra attention and support for first generation students is possible through the Ministry of Colleges and Universities (MTCU) external funding. As part of the First Year Experience Program, the First Generation Program specifically aims to assist those who are first in the family to attend university in Canada. Upon arrival, all first generation students were invited to participate in 6 weeks of programming that aligned with the Six “I’s” of Community Development (Schroeder, Minor, & Tarkow, 1999). First Generation students in our program also have access to our Learning Skills Advisor, and twice weekly study cafes. On a tri-campus level, a mid-semester learning needs assessment was completed to assess student progress and inform programming.

The First Generation Program was highlighted in the University Affairs Issue for December 2015. The article emphasizes how UTSC peer mentors are helping those who are first in the family, find their way to university.



254 Mentees in the First Generation Program
(152 Science, 56 Management, 46 Arts)



19 Peer Academic Coaches (PACs)



2538 phone calls and text messages
exchanged between mentors and mentees



PACs initiated an **additional 109 hours outside of office hours**, supporting their mentees





FIRST YEAR EXPERIENCE PROGRAMS

Our First Year Experience Program seeks to help first year students connect to the campus community through mentorship, peer academic support, and events that highlight how to be successful and achieve balance in a post-secondary environment. Student Life strategically outreaches to all first year students, ensuring that incoming first year students have a positive interaction with UTSC before beginning their studies. This includes summer events, e-mentoring, and peer-to-peer telephone contact. This year, over 906 students participated in the First Year Experience program. 127 volunteer mentors supported 706 first year mentees, and helped plan and facilitate regular networking, outreach, and social events. The Ministry of Training, Colleges and Universities (MTCU) grant contributes significantly to funding the additional student leaders and academic events.

706

Mentees in the First Year Experience Program
(453 Science, 100 Mgmt, 153 Arts)

127

Mentors in the First Year Experience Program

89%

Attendance by Volunteer Mentors for monthly meetings hosted by Lead Mentors to discuss trends, issues, and success occurring with mentees.

OVERALL PROGRAM NUMBERS (SEPTEMBER & OCTOBER 2015)



906 Mentees in our First Year Programs



300+ First Year Students attended the First Year Experience Mentor Launch



120+ program participants were at October's 6 Week Celebration, celebrating early successes, mentorship relationships, and launching the Co-Curricular Record for the year.



20+ First Year Students participated in our first ever Alternative Reading Week, contributing outreach and support to our local Boys and Girls Club.



CAMPUS GROUPS & RECOGNITION

Student organizations and leaders contribute to the intellectual, political, social, and cultural landscape of the campus, and are a core element of a vibrant student life.

The Department of Student Life provided guidance, support, and risk assessment to help student groups meet their goals and engage students at UTSC. In 2015, there were 213 recognized student organizations and 1404 unique approved events; that is an average of 20 student-led initiatives every week!

Events increased in quantity, scope, and scale. Student Life continued to provide one-on-one guidance, campus group consultation, leadership workshops, and the ULEAD Conference to strengthen the leadership and event planning skills of student leaders.

OVERALL PROGRAM NUMBERS



750+ students attended
40 ULEAD workshops



213 active clubs

VOLUNTEER IN THE COMMUNITY

We are focused on creating connections between the university and the surrounding community that lead to engagement opportunities for our students.



COMMUNITY ENGAGEMENT PROGRAMS

The Department of Student Life has developed strong community partnerships to support community needs and create meaningful leadership opportunities for UTSC students. Key partnerships and collaborations contribute to 8 different community engagement initiatives. Community mentors, Great Canadian Shoreline Cleanup volunteers and Alternative Reading Week participants are community engagement opportunities that build leadership and a sense of social responsibility. UTSC students volunteer over 5000 hours a year and will receive recognition for leadership and community engagement through the CCR. Private donations significantly contribute to the growth and development of these initiatives and jobs for students.

ALTERNATIVE READING WEEK



69 PARTICIPANTS

COMMUNITY DAY EVENT: SHORELINE CLEANUP



31 PARTICIPANTS

KEY COMMUNITY PROGRAMMING

- Indigenous Program
- Community Outreach
- Alternative Reading Week
- Multi-Faith Program
- Imani Academic Mentorship Program

120+

Weekly Community Outreach opportunities at 8 sites in Scarborough

215

UTSC students participated in community programs

25

Paid student opportunities

15

Chaplains at UTSC, 2 new chaplains - Muslim Chaplaincy and Roman Catholic Chaplaincy



Hart House Documentary Screening

HART HOUSE PARTNERSHIP

This year, the Department of Student Life facilitated Hart House programming at the Scarborough campus. A student intern has been hired to support these initiatives.

The initiatives include:

Conscious Activism Documentary Series A screening of documentaries that encourage participants to explore the complex relationship between social justice, spirit and activism.

Where Does Change Happen? A tri-campus experiential learning opportunity for students to connect and learn about community advocacy, social enterprise and social change by visiting community partners throughout the Greater Toronto Area.

For UTSC, the focus will be on how change is happening for Indigenous communities in Scarborough with a visit to: Native Child and Family Services, Wilfrid Laurier Collegiate Institute and Eastview Public School.

2

Documentary screenings have taken place at UTSC during the fall semester

3

Where Does Change Happen?
Locations in Scarborough:
Native Child and Family Services
Wilfrid Laurier Collegiate Institute
Eastview Public School.

GO BEYOND THE CLASSROOM

We create learning opportunities outside of the lecture hall and help students to discover new perspectives with us.



LEADERSHIP DEVELOPMENT PROGRAM

The Leadership Development Program is designed to provide every UTSC student with diversified learning and engagement opportunities. Inspired by The Social Change Model, our Leadership Development Program continues to offer students the opportunity to take learning beyond the classroom.

The 3 overarching program streams focus on personal development, collaborative team-building, and issues impacting the local and the global community. In 2015, the Leadership Development Program was brought under the coordination of a staff-person dedicated solely to the program. The program has grown significantly since the beginning of the 2015-2016 school term, with the addition of 6 focus streams distributed under the 3 major program areas. Focus streams aim to engage particular student demographics already engaged with the Department of Student Life to provide programming related to specific areas of interest under the broader leadership themes.

2

Program partnerships with other UTSC offices

3

New workshops in the WELEAD stream

6

New focus streams added:
ILEAD: First Year
ILEAD: International
ULEAD: Design
WELEAD: Abroad
WELEAD: Culinary- Sustainability
WELEAD: Buddhist Artist Inspiration

OVERALL PROGRAM NUMBERS



994 students have participated across streams



495 new students have joined the program since January 2015



475 first generation students are engaged with the overall program



133 international students are engaged with the overall program



*Find out how
you can
Study Abroad*

STUDY ABROAD

UTSC students' participation in study abroad opportunities has seen a growth over the last two years, a 14% increase in Summer Abroad Program and 47% increase for Exchanges. This year we increased applications for Summer Research Exchange Program from zero to nine students. In 2016, we will see the addition of a new full time position, Global Mobility Coordinator, a role that will focus on study abroad initiatives, promotion, inbound student support and international partnerships.

The International Student Centre is focused on increasing student mobility and the internationalization of education in the following ways:

- New marketing campaign to promote study abroad opportunities
- Launch of WELEAD: Study Abroad stream in the Leadership Development Program
- The Study Abroad Fair (In 2015, 241 students, staff and faculty walked through)
- Outreach & information sharing regarding study abroad through emails and walk-in inquiries
- Introducing a new parent information session on study abroad

UTSC DESTINATIONS

Going Abroad

National University of Singapore
University of Manchester (England)
University of Mannheim (Germany)
Chinese University of Hong Kong
University of Warwick (England)
Nanyang Technological University
(Singapore)
Hebrew University of Jerusalem
Korea University
Osaka University
University of Birmingham (England)

Coming to UTSC

Nanyang Technological University
(Singapore)
University of Hong Kong
University of Geneva
Centre for Macroeconomic Study
(Argentina)
University of College, Dublin
University of Stirling (Scotland)
Paris 9 - Paris Dauphine
Chinese University of Hong Kong
University of Nottingham (England)

*Strategic Partnerships with U of T

Hosted partner visits

National University of Singapore (NUS)
Lancaster University (England)
International Exchange Canada, Government
of Canada



HEALTH & WELLNESS CENTRE UNIVERSITY OF TORONTO SCARBOROUGH

UNIVERSITY AFFAIRS BOARD MANAGEMENT REPORT 2015-16

Resilient students. Healthy campus.

ABOUT US

Founded on a model of health care integration, the Health & Wellness Centre offers convenient and confidential health care, counselling and health promotion services for all registered students at UTSC. Our highly trained interprofessional team includes physicians, psychiatrists, nurses, counsellors, psychologists, social workers and administrative support for a total of 24 team members.

The Health & Wellness Centre overall service has been enhanced during 2014-15 and will continue to do so in order to ensure meeting our clients' needs. This was an exciting year of development focused on process improvements related to health care access and delivery; acquiring exceptional talent for counselling services; maximizing resources and realizing as many efficiencies as possible within the Centre. In addition, new partnerships and collaborations have been established along with renovations to maximize space and optimize service enhancements in order to provide the care to UTSC students.



VISION

**RESILIENT STUDENTS.
HEALTHY CAMPUS.**

MISSION

The Health & Wellness Centre offers a safe, caring, respectful and empowering environment, which is directed towards optimizing students' personal, academic and overall wellbeing. We strive to enhance services to students through collaborative partnerships on campus and in our community.

Confidentiality Statement

The Health & Wellness Centre is bound by ethics and laws - the Freedom of Information and Protection of Privacy Act ("FIPPA") and the Personal Health Information Protection Act ("PHIPA") to safeguard your

Health & Wellness Objectives

1. To support students to engage in experiences that will provide optimal health now and for the rest of their lives.
2. To foster a culture of wellness across the campus by collaborating with the UTSC community to deliver health services to students.

Welcome to Health & Wellness...

Primary Healthcare: On Campus



Programs and Collaborations

- Partnership with EMRG at UTSC
- Flu Clinics
- Green Path & Fair Taiwan International students
- International Student Centre, including UHIP support
- Smoker's Help Line

Exciting News!

Evening doctor appointments now available



Starting **April 1st**, the Health & Wellness Centre will be extending **Wednesday** evening service.

Our doctor will be available by **appointment only**.

For more information, please visit us at SL270, second floor of Student Centre, or call 416-287-7065 to book your appointment

Up to **90** students a day can be seen in the Primary Care clinic!



The Health & Wellness Centre has physicians and nurses that provide health care services to students on campus 5 days/week and address issues that range from episodic illness, health assessments, treatments, pregnancy testing, STI testing and treatment, first aid and vaccinations. In some cases, referrals to specialists or further diagnostic testing are arranged in the community.

Based on our students' needs doctors and nurses also provide one-on-one health education on nutrition, contraceptives and safer sex strategies, tobacco cessation and support for mental health concerns.

We realize the importance to support and advocate for our students who are dealing with health issues that affect their academics and strive to help them reach their optimal health.

Health Service Highlights

LEAN Process Improvement

In July 2015 the healthcare team, along with students and key stakeholders used a weeklong Kaizan and Value Stream Analysis to redesign the process by which students access nursing and physician care. This resulted in enhancements for:

- ◆ New triage nurse role
- ◆ Enhanced scope of nursing practice
- ◆ Greater access to healthcare advice
- ◆ Increased access to physician care
- ◆ Timely nursing assessment and care
- ◆ Improved appointment scheduling
- ◆ Appropriately booked physician appointments
- ◆ Booked nursing appointments for healthcare consultations and mental health

2014-15 Visits:

Nursing (follow-up)	2194
Physician	2834
Psychiatrist	569

2015-YTD Visits (May 1/15-Dec 1/15)

Nursing (Triage)	1935	↑ 35%
Booked RN	284	
Physician	1863	↑ 46%
Psychiatrist	277	↓ 8%

LEAN TARGETS

	Metric	Baseline: July 2015	Target:	Current
Capacity	35 patients/day	28 patients/day	35 pts/d 3 yr Target~42 pts/d	48 patients avg/day
Quality	Experience Survey	None	80% satisfaction (4/5)	95% satisfaction
Staff Engagement	OT/lieu time gathered	None	80% staff agreement zero OT/lieu time gathered	⊙ OT/lieu time
Cost	Budget for nursing in clinic	Positive variance	Maintain positive variance	Positive variance maintained

Counselling Services

Our multidisciplinary team of counsellors provide one-on-one counselling, treatment, group therapy, and psycho-educational workshops. They address issues ranging from complex mental health and emotional issues ranging from psychiatric disorders, anxiety, depression and stress, to academic concerns, family problems, bereavement, relationships and sexuality.

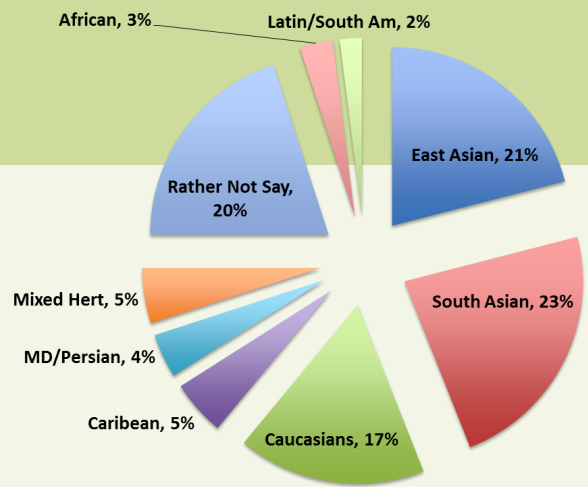
2014-15

Intakes	524
Visits	2904
Crisis/Walk-in	311
Group Sessions	223

2015-YTD

Intakes	241
Visits	1838
Crisis/Walk-in	450
Group Sessions	94

Diversity of Clients Accessing Counselling



21% increase in visits this year

Counselling is available for a variety of needs.



Counselling Services & Supports

1:1 Counselling

Confidential one on one counselling is provided by a multidisciplinary team of counsellors, social workers and psychologists. This highly skilled team works with our diverse campus and meets students where they are at, while inherently focusing on their strengths and resilience to manage whatever students are challenged with. We also have practicum graduate students that engage in training with our counselling team and provide supervised counselling to students.

Group Counselling

Groups are offered Monday to Friday to address a variety of concerns. These groups offer students an opportunity to learn new skills, meet others dealing with similar concerns as well as create new social connections for support. Groups include:

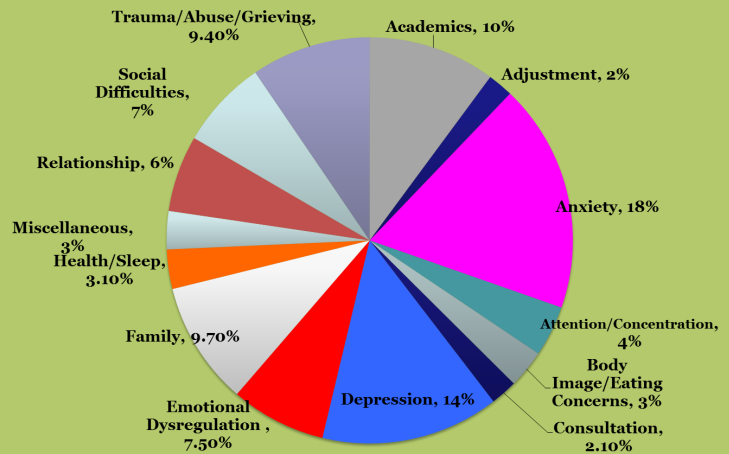
- ~ Mood Matters ~ Meditation & Relaxation ~ Mandarin Speaking Support Group ~ Grief & Loss ~
- ~ Self Compassion ~ Strength Based Resilience~

Same day appointments

For students in immediate distress, same day counselling appointments are available Monday to Friday. Students can be seen for a consultation in order to address any immediate needs or connect to additional support. Students use these appointments **95%** of the time during peak periods.

Students seek help for a variety of reasons...

Students told us things that help...



New this year!!



An online CBT self directed program to educate, promote and monitor ones own mental health



Mental Health on Campus



Semi colon project: henna tattoos to present hope & love to those who struggle with mental illness, self injury, depression & suicide.

Mental health issues among postsecondary students has consistently increased and continues to be a primary concern for students accessing health care and counselling in the Health & Wellness Centre. The ***Mental Health Strategy and Framework*** for the University was released in October 2014 and continues to guide our approach to creating an inclusive and supportive academic and student life experience. Its 23 recommendations continue to be implemented within and across the campus with our key partners and stakeholders to enhance programming and services to students.

UTSC MENTAL HEALTH NETWORK COMMITTEE

The Mental Health Network, a cross campus partnership of students, staff and faculty meet to address mental health awareness, supports and resources on campus. The Network has worked to address stigma, education and training over the past year.



Sexual Violence Prevention & Response

Safety at UTSC is the priority for our students. Sexual violence is unacceptable on and off campus. Health & Wellness has partnered with campus services to create a standing committee that brings together staff, faculty and students. This group is committed to responding and implementing the recommendations from the forthcoming University of Toronto Presidential and Provostial Committee on Prevention and Response to Sexual Violence. The committee has had meetings in the fall of 2015 to proactively begin the work to address:

- 1) education, training & prevention
- 2) reporting & disclosure
- 3) supports & response

The work that is to be completed in the coming year will be able to create a campus that ensures resources are known by all, with clearly defined approaches to response and care, and policies and protocols that supports the services offered.

UTSC CARES

Health Promotion

Health promotion's aim is to raise awareness on health lifestyle options and foster a healthy community on campus through health initiatives and programming. This is achieved through partnerships and collaborations with student organizations, departments on campus, community agencies and networks. Over 12,000 interactions were had across campus to promote a variety of educational and lifestyle programs.

Social Media connections



UTSC Health & Wellness Centre Facebook:
Over **800** Likes!

Over **650** followers on Twitter!!

HWC Instagram has **133** followers!!

Healthy Minds Conference

In partnership with... 

healthy **minds** CANADA

Take Charge of Your **LIFE**

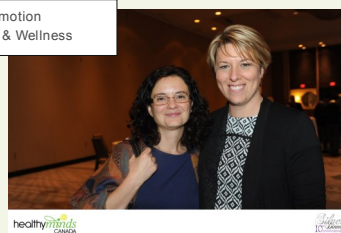
Taking Charge: Pathways to Owning Your Mental Health
A full day conference on Schizophrenia

June 20th, 2015
8:00 am - 4:30 pm
University of Toronto Scarborough Campus
1265 Military Trail
Registration is FREE!

HWC hosted a conference in June 2015 with Healthy Minds Canada to bring education & awareness regarding mental health to students and community members.



Elsa Kiosseas, RN Health Promotion
Laura Boyko, Director, Health & Wellness



Partnerships & Collaborations

- Toronto Public Health
- SCSU
- Toronto Association for Health Promotion in Higher Education
- Brock University
- Ontario Gambling Council
- AccessAbility Services
- UTSC Campus police
- Hospitality and Retail Services
- Academic Advising & Career Centre
- Registrar's Office
- Student Life
- Student Housing & Residence Life
- Athletics & Recreation
- Student Organizations & Associations
- Malvern Family Resource Centre
- Toronto District School Board
- Rouge Valley Health System
- Hong Fook Mental Health System
- Clinical Department of Psychology
- Healthy Minds Canada

Wellness Peer Programs

The Health & Wellness Centre has strongly supported student involvement through the Wellness Peer Programs. Our team of over 30 student volunteers and 66 Wellness Peer Educators address issues related to mental health, sexual health, nutrition, awareness on alcohol, drugs, and tobacco. They conduct regular outreach of our services and referral to community supports to students on campus. In addition, 11 student work study positions were hired this year to coordinate and support our 7 Wellness Peer Programs (WPP).



- Ambassadors
- Leave the Pack Behind
- Mental Wellness
- Nutritional Health
- Party in the Right Spirit
- Sexual Health
- Health & Wellness Centre Volunteers

	# of Events by	Wellness Peer
2014-15	213	12812
15-YTD	102	3373

* walkabouts, tabling displays, classroom announcements

Meet our students!

Avner sat on the Health & Wellness Student Advisory Committee and represented Residence students.

This past summer he also contributed the student perspective during the Lean process improvement event!



Flourish Project

The Innovation Fund in Campus Mental Health awarded Health & Wellness a 2 year grant to apply best practices regarding implementing cognitive, academic and physical health strategies to take students from languishing to flourishing. Partner organizations, Toronto District School Board and Rouge Valley Health System hospital are integral to support those transitioning from local high schools and treatment centres. Campus partners, Academic Advising & Career Centre, Athletics & Recreation and AccessAbility Services work to ensure Flourish is a holistic and comprehensive research project.

The purpose of the project is to support student well-being by systematically identifying and building their academic and character strengths. The project specifically focuses on students who are struggling academically, with mental health or transitions to postsecondary life. The project, through experiential workshops with Peer mentors, teaches students stress management skills, strategies to improve their academic performance and ways to enhance their overall wellbeing.



Meet our Students!

Metty has volunteered in the Wellness Peer Program as a Nutritional Health Peer Educator and also as the Coordinator of the Sexual Health team.

This past summer she was a student rep during the Lean process improvement event and brought forth the student perspective as we redesigned our Health Services model.

Most recently Metty was the recipient of the Toronto International Student Award of Excellence!

Financial Accountability

The Advisory Committee for the Health & Wellness Centre is comprised of students and one faculty member. The budget process is initiated in collaboration with Financial Services, the Chief Administrative Officer, and the Dean of Student Affairs; it is then reviewed and approved by the Advisory Group prior to going to the Council on Student Services for presentation and approval. Ongoing consultation and discussions with the Advisory Committee will be pursued to ensure student perspective is included to meet students' needs as the centre grows with the campus.

The Health & Wellness Centre's budget totals \$ 2.1 million; 81% from the Student Service Fee and 19% from various sources which includes health insurance billings, sponsorships & prescription revenues. Majority of the expenditure budget (88%) comprises of salaries for staffing which includes students, casuals and full time employees.

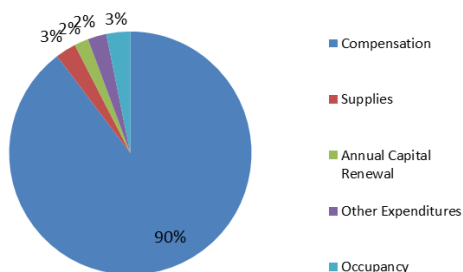
**University of Toronto Scarborough
Health & Wellness Centre
Proforma Statement of Revenues and Expenses
Year Ending April 30, 2016**

	2015-16	2016-17
<u>REVENUES</u>	2,133,163	2,212,964
<u>EXPENDITURES</u>	2,071,006	2,212,964
NET OPERATING SURPLUS/(DEFICIT)	\$ 62,157	\$ (0)

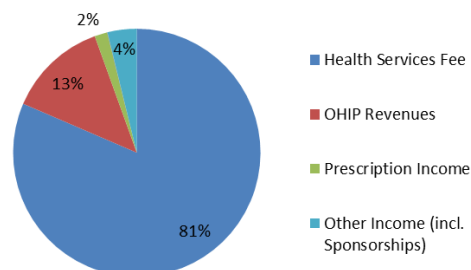
Proposed Rates:

The sessional Health and Wellness Student Fee for a full-time student is proposed to increase from \$63.75 to \$65.35 (\$13.07 from \$12.75 for a part time student), which represents a year over year permanent increase of 2.5%.

**Health & Wellness
Expenditure Breakdown,
2016-17**



**Health & Wellness Centre
Revenue Breakdown, 2016-17**



95% of students indicated that they felt heard and respected at their last appointment

75% of students indicated that they learned something at their last appointment

95% of students indicated that they would



The Year in REVIEW

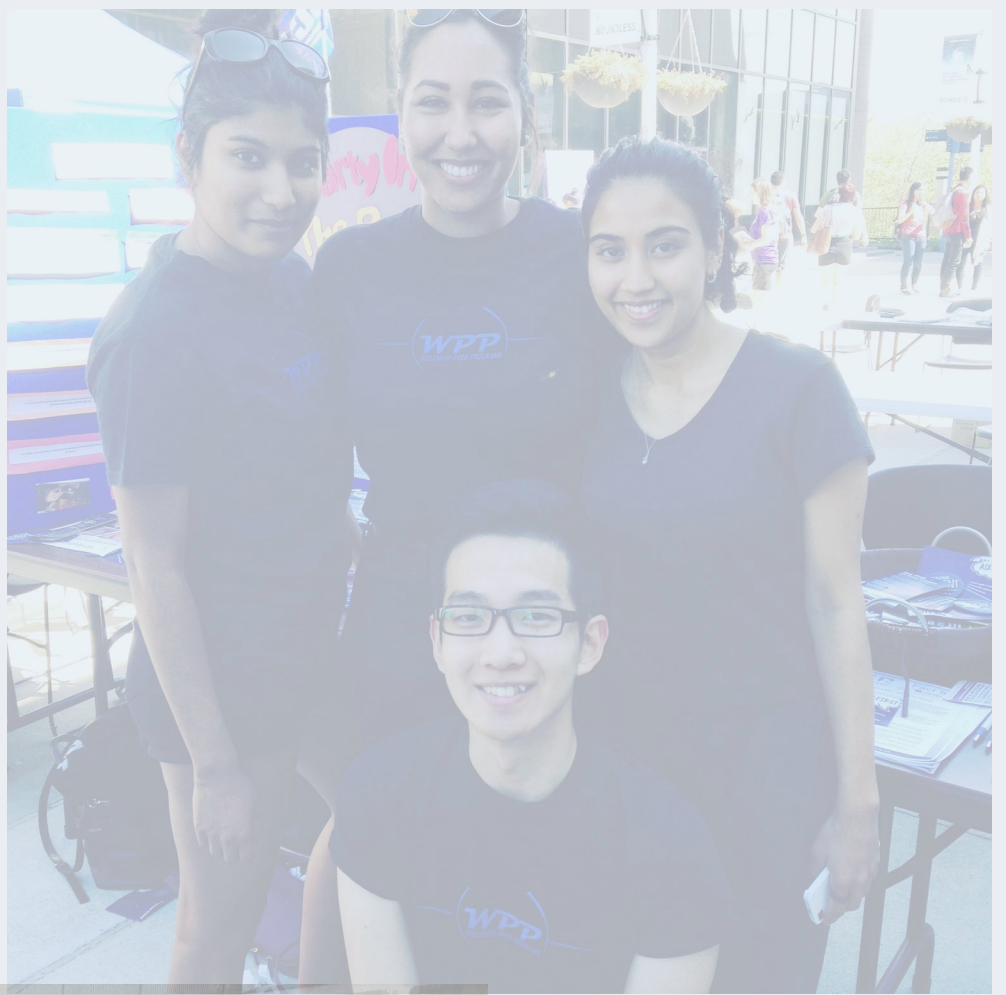
- LEAN process improvements created enhanced capacity and improved access
- New Student Welfare Case Coordinator position enhances wrap around student support
- Online support: WellTrack offered to students
- Website updated for enhanced communication
- New partnerships created
- Creatively managed to optimize space for services across campus
- Student experience survey provided excellent response rates

The Year AHEAD

- Increasing embedded counselling in Faculties
- Continue to seek out additional funding opportunities
- Maximize OHIP revenues
- Continued training to support complex counselling issues specifically related to trauma
- Development of Health Promotion in line with HealthyU campaign across U of T
- Enhancement of mental health nursing within Health Services
- Further exploration of Peer Support models

Continued relentless focus on...

- ◆ **Responding to students needs in a timely way with a focus of excellent customer service**
- ◆ **Providing high quality healthcare, utilizing best practices and protocols and to full scope of practice for our registered professionals**
 - ◆ **Efficient and maximized use of student service fees**
 - ◆ **Enhancing and increasing our partnerships and collaborations with campus partners and community organizations**
- **Campus growth and how the Health & Wellness Centre grows with it**



APPENDIX 1

STUDENT SERVICES FEE SCHEDULE 2016-17

AND DESCRIPTION OF ITEMS

STUDENT SERVICES FEE 2016-17
SUMMARY - SCARBOROUGH
DRAFT Dec 18 15

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget Contribution/ UofT Internal Recoveries	Other Income	St. George Attribution	Net Cost for Fee Purposes	% of Total Cost	Portion of Total Fee	Fees - 2015-16	Fee Increase (\$)	
A. Office of Student Affairs (UTSC)	\$ 740,938	2,694	\$ 743,632	\$ (273,857)	-	\$ -	\$ 469,774	10%	\$ 17.00	\$ 16.72	\$ 0.28	
B. Department of Student Life (UTSC)	792,902	5,487	798,389	-	-	-	798,389	17%	28.89	27.19	\$ 1.70	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	30,000	1%	1.09	1.08	\$ 0.01	
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	75,000	2%	2.71	2.70	\$ 0.01	
E. LGBTQ at UTSC	21,003	-	21,003	(1,500)	-	-	19,503	0%	0.71	0.68	\$ 0.03	
F. ISC at UTSC	606,199	15,353	621,552	(178,875)	-	-	442,678	9%	16.02	15.61	\$ 0.41	
G. Career Centre - (St. George Campus)	-	-	-	-	-	186,275	186,275	4%	6.74	6.52	\$ 0.22	
H. Academic Advising & Career Centre (UTSC)	2,424,701	59,819	2,484,520	(832,652)	(31,250)	-	1,620,618	34%	58.64	57.74	\$ 0.90	
I. Space Occupied by Student Societies	-	789,381	789,381	-	-	23,211	812,592	17%	29.40	28.05	\$ 1.35	
J. Student Services Enhancement	55,000	-	55,000	-	-	-	55,000	1%	1.99	1.44	\$ 0.55	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	1,000	0%	0.04	0.04	\$ -	
L. Student Centre Operating Fund	130,000	-	130,000	-	-	-	130,000	3%	4.70	4.69	\$ 0.01	
M. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	18,000	0%	0.65	0.65	\$ -	
N. Campus Life Fund	23,000	-	23,000	-	-	-	23,000	0%	0.83	0.83	\$ -	
O. Centennial Join Program - Incidental Fees	31,938	-	31,938	-	-	-	31,938	1%	1.16	1.10	\$ 0.06	
P. Partnership Fund	20,000	-	20,000	-	-	-	20,000	0%	0.72	0.36	\$ 0.36	
Q. CSS Clubs Funding	10,000	-	10,000	-	-	-	10,000	0%	0.36	0.36	\$ -	
R. Equity & Community	20,000	-	20,000	-	-	-	20,000	0%	0.72	0.72	\$ -	
S. Non Athletics Clubs Space Rented in TPASC	20,000	-	20,000	-	-	-	20,000	0%	0.72	-	\$ 0.72	
TOTAL STUDENT SERVICES FEE (Full-Time sessional)	\$ 5,047,182	\$ 872,734	\$ 5,919,916	\$ (1,314,384)	\$ (31,250)	\$ 209,486	\$ 4,783,768	100%	\$ 173.08	\$ 167.84	\$ 5.24	3.12%
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)									\$ 65.35	\$ 63.75	\$ 1.60	2.50%
TOTAL ATHLETICS FEE (Full-Time sessional)									\$ 134.21	\$ 130.94	\$ 3.27	2.50%
TOTAL - ALL SERVICES									\$ 372.65	\$ 362.54	\$ 10.11	2.79%

Note: The Student Centre Capital Reserve from is extinguished in 2015-16.

APPENDIX 1: DESCRIPTIONS OF STUDENT SERVICE FEE ITEMS

A. Office of Student Affairs: The Office of Student Affairs can be considered the administrative “head office” for the division of Student Affairs. It sets strategic priorities for the division, works with directors in six departments and represents the division in senior administration.

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. (See Appendix 4)

C. Alcohol Education and Food Service Monitoring: The alcohol education and monitoring service fee helps to ensure compliance with all relevant provincial statutes and regulations and University policies.

D. Fall Orientation: The Fall Orientation is a collaborative effort between the Department of Student Life and the Scarborough Campus Student Union to coordinate orientation that maximizes first year students’ connections to peers, faculty, and UTSC campus life.

E. LGBTQ@UTSC: With the development of this equity initiative a new allocation of \$10,000 was introduced in 2007-08 for the services (one day a week) of an LGBTQ programmer, in partnership with the Office of LGBTQ Resources & Programs, the balance being carried by the Office.

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 acculturation, and resources to help them succeed academically and engage in campus life. (See Appendix 4)

G. Career Centre (St. George): The Career Centre at St. George, reputed to be amongst the top ten in North America engages on a tri- campus level with services at UTSC and UTM.

H. 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. (See Appendix 5)

I. 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.

J. 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.

K. 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.

L. 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.

M. AccessAbility Enhancement Fund: The AccessAbility Enhancement 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.

N. 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 security costs required for certain events.

O. Centennial Joint Program – Incidental Fees: UTSC students enrolled in the Centennial Joint Programs pay the full student services fees as all other UTSC students-UTSC remits a portion of the student service fees to Centennial for the period of time that students are in attendance at Centennial College.

P. Partnership Fund: The Partnership Fund fosters and encourages partnerships between student affairs programs and services, students, academic, community, alumni, and others so as to enhance the educational and student life experience of students at UTSC.

Q. CSS Clubs Funding: CSS Clubs Funding is intended to be an additional funding source for club activities that exceed the SCSU club funding allocation.

R. 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.

S. Non-Athletic Clubs – Space Rental in TPASC: This new fund was established to support the rental of space, AV and facility costs for recognized student groups to access the new TPASC outside of allocated time.

APPENDIX 2

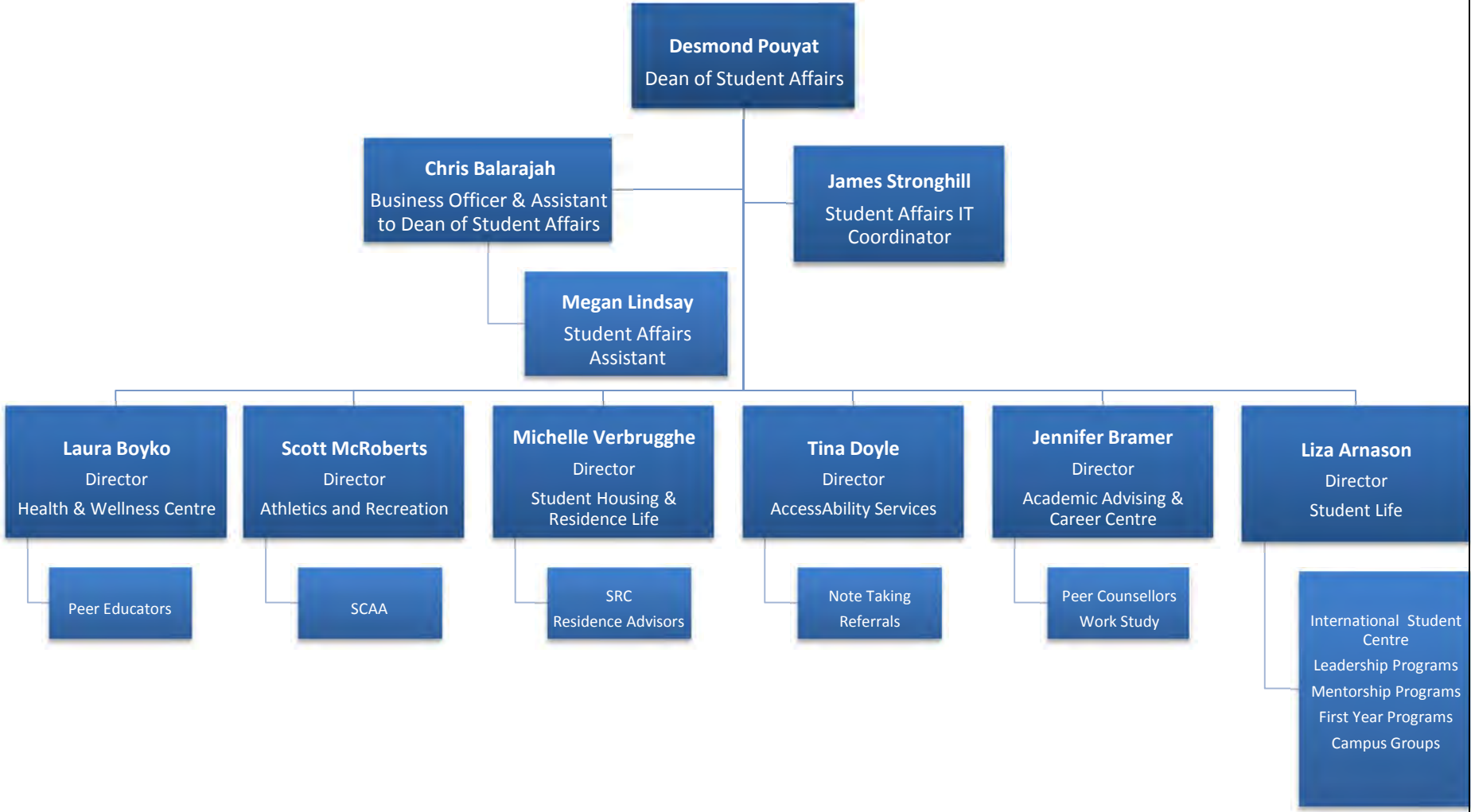
ORGANIZATION CHARTS:

STUDENT AFFAIRS AND SERVICES

DEPARTMENT OF STUDENT LIFE, INTERNATIONAL STUDENT CENTRE

ACADEMIC ADVISING AND CAREER CENTRE:

STUDENT AFFAIRS & SERVICES



**DEPARTMENT OF
STUDENT LIFE AND
INTERNATIONAL
STUDENT CENTRE**

Desmond Pouyat
Dean
Student Affairs and Services

Liza Arnason
Director, Department of Student Life
and International Student Centre

Nadia Rosemond
Manager, International
Student Centre

Emzhei Chen
Manager, Student Life and
Leadership Programs

Kendel Chitolie
International Education and
Transition Coordinator

Betty Liu
International Education
and Transition Coordinator

(Vacant)
Global Mobility
Coordinator

Nassim Yahyaei
International Immigration
Student Advisor

Abdul Shabani
Program Assistant

Jannell Thompson
Coordinator, Community
Engagement Programs

Alyssa Graham
Coordinator, First Year
Experience Program

Scott MacDonald
Coordinator, Campus Life
and Special Events

Shawna Kaye Tucker
Student Life Officer

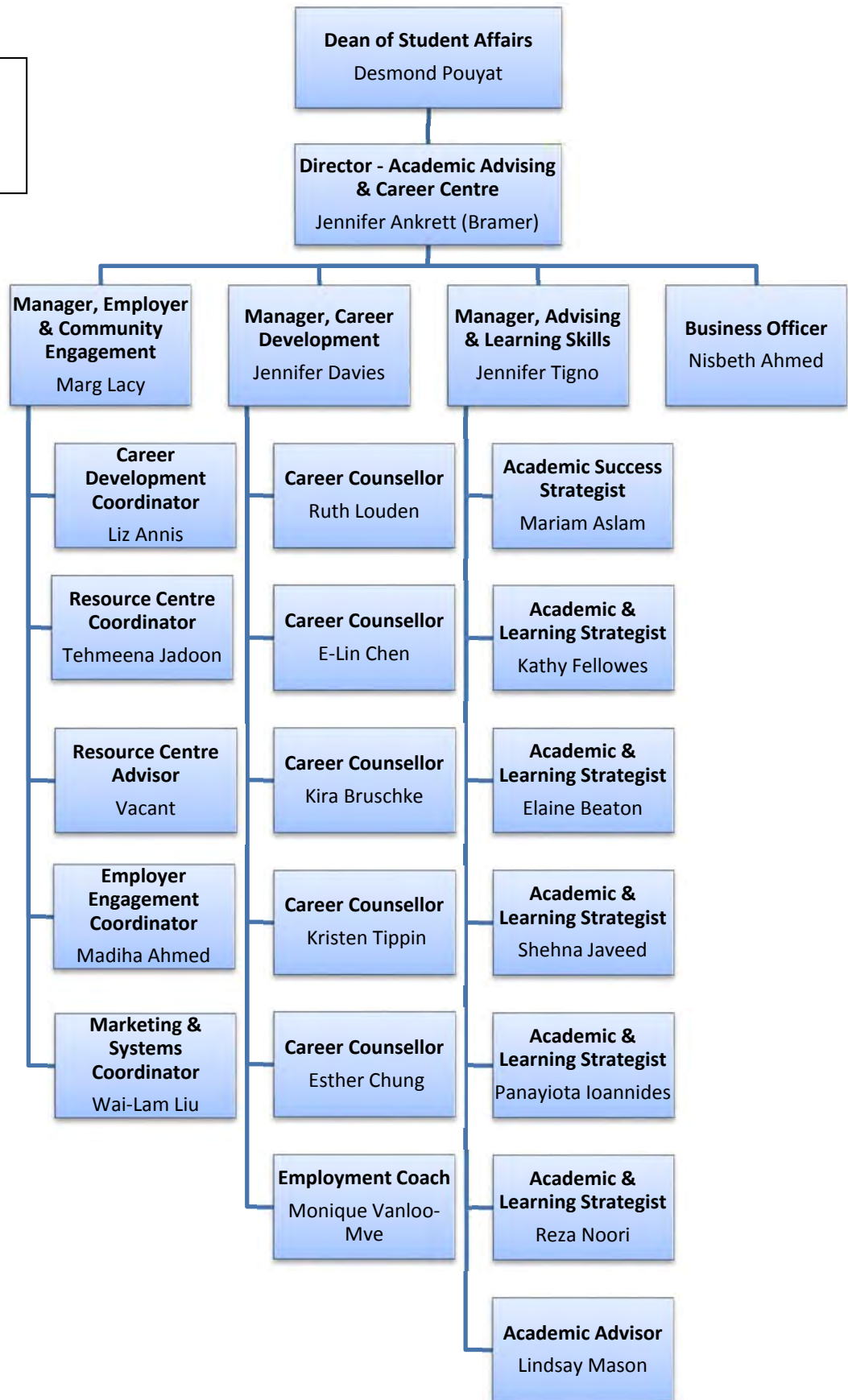
Manjot Bining
Leadership and Special
Events Facilitator

Zahra Murji
Marketing and
Communications Officer

Rashelle Litchmore
First Generation Learning
Advisor

Cat Criger
Traditional Aboriginal Elder

**ACADEMIC
ADVISING &
CAREER CENTRE**

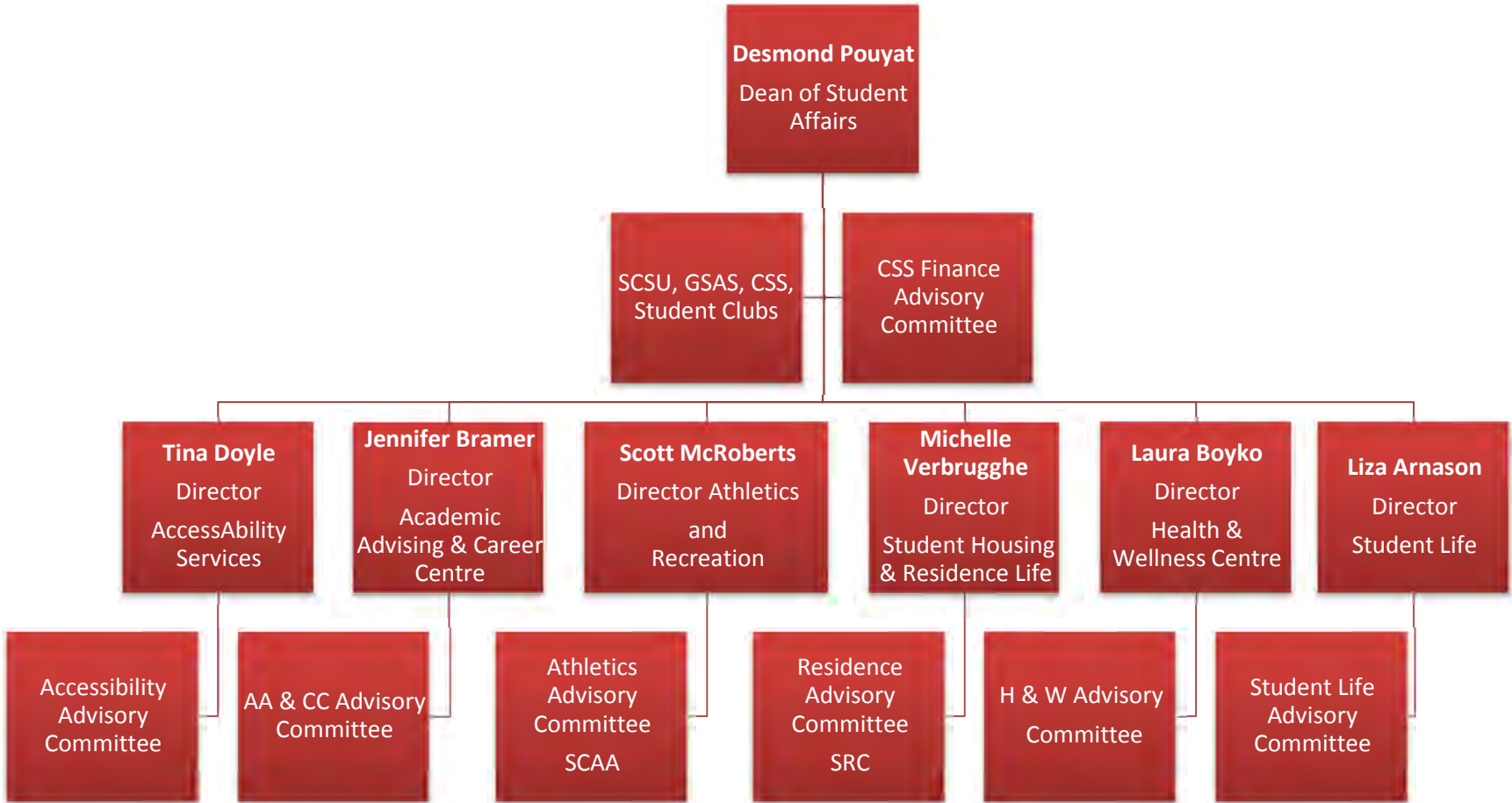


APPENDIX 3

STUDENT AFFAIRS ADVISORY GROUPS:

ORGANIZATION CHART

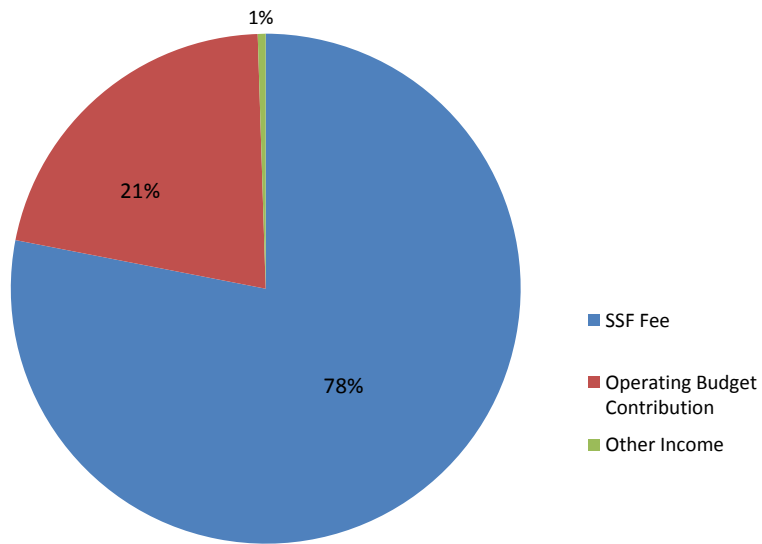
**STUDENT AFFAIRS
ADVISORY GROUPS**



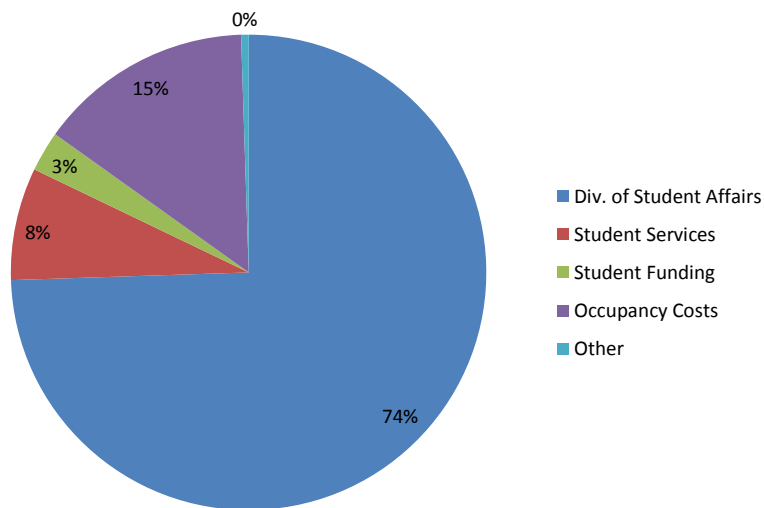
APPENDIX 4

STUDENT SERVICES EXPENSES BY AREA

**University of Toronto Scarborough
Student Services
Revenue Breakdown by Funding Sources,
2016-17**



**University of Toronto Scarborough
Student Services
Expenditures Breakdown, 2016-17**



APPENDIX 5

STUDENT SERVICES BREAKDOWN OF REVENUE AND EXPENSES

STUDENT SERVICES EXPENSES BY AREA

University of Toronto Scarborough

Student Services

2016-17 Proforma Expenses by Area

STUDENT SERVICE AREA	Salary, Wages & Benefits	Non Salary Expenses	Operating Budget Support	Departmental Income	Net Direct Costs	Occupancy Costs	Net Operating Expenses for Fee Purposes
Division of Student Affairs and Services							
Office of Student Affairs (UTSC)	640,519	100,419	273,857	-	467,081	2,694	469,775
Department of Student Life (UTSC)	655,540	137,362	-	-	792,902	5,487	798,389
ISC at UTSC	550,219	55,980	178,875	-	427,324	15,353	442,677
Academic Advising & Career Centre (UTSC)	2,223,666	201,035	832,652	31,250	1,560,799	59,819	1,620,618
Services							
Alcohol Education & Food Service Monitoring	-	32,500	2,500	-	30,000	-	30,000
Career Centre - (St. George Campus)	-	186,275	-	-	186,275	-	186,275
Fall Orientation	-	100,000	25,000	-	75,000	-	75,000
LGBTQ at UTSC	21,003	-	1,500	-	19,503	-	19,503
Student Centre Operating Fund	-	130,000	-	-	130,000	-	130,000
Student Funding							
Student Services Enhancement	-	55,000	-	-	55,000	-	55,000
CSS Student Space Capital Enhancement Reserve	-	1,000	-	-	1,000	-	1,000
Accessibility Enhancement Fund	-	18,000	-	-	18,000	-	18,000
Campus Life Fund	-	23,000	-	-	23,000	-	23,000
Partnership Fund	-	20,000	-	-	20,000	-	20,000
CSS Clubs Funding	-	10,000	-	-	10,000	-	10,000
Equity & Community	-	20,000	-	-	20,000	-	20,000
TPASC Clubs Funding	-	20,000	-	-	20,000	-	20,000
Student Space							
Space Occupied by Student Societies	-	-	-	-	23,211	789,381	812,592
Other							
Centennial Joint Program - Incidental Fees	-	31,938	-	-	31,938	-	31,938
Total, Student Fee Funded Departments and Services	\$ 4,090,948	\$ 1,142,509	\$ 1,314,384	\$ 31,250	\$ 3,911,035	\$ 872,734	\$ 4,783,768

APPENDIX 6

CPI / UTI CALCULATIONS

Student Services Fee Calculation

Health and Wellness Fee Calculation

Athletics Fee Calculation

Student Services Fee Calculation

University of Toronto Scarborough Index			
Appointed Salary Expenditure Base (previous year)	\$	3,020,716	
Average ATB Increase/Decrease for Appointed Staff			4.00%
Indexed Salaries Base		3,141,545	
Average Benefit Cost Rate			24.75%
Indexed Appointed Salary and Benefits Base			3,919,077
Casual/PT Salary Expenditure Base (previous year)		157,676	
Average ATB Incr./Decr. for casual/pt staff			2.75%
Indexed Casual/PT Salary Base		162,012	
Average Benefit Cost Rate			10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base			178,213
Indexed Salary and Benefits Expenditure Costs			\$ 4,097,290
Add an Estimate of Severance Costs (current year)	+		-
Subtract Net Revenue from Other Sources (previous year)	-		(1,268,479)
Add the Non-Salary Expenditure Base (previous year)	+		878,574
Add the Occupancy Costs (current year)	+		922,104
Reduce by proportion of non-student use (current year).	-		-
Add Attributions from St. George (current year)	+		209,486
Costs for UTI Purposes			\$ 4,838,975
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷		27,638
UTI Indexed Fee			\$ 175.08
\$ Amount of UTI based increase			\$ 7.24
% Amount of UTI based increase			4.3%
Consumer Price Index			
Fee Per Session (previous year)			\$ 167.84
Consumer Price Index			2.0%
Consumer Price Indexed Fee			\$ 171.20
\$ Amount of CPI based increase			\$ 3.36
Combined Fee Increase			
Fee Per Session (previous year)			\$ 167.84
Less: Removal of old temporary fee (n/a)	-		-
Adjusted fee base			\$ 167.84
CPI Based Fee Increase	+		\$ 3.36
UTI Based Fee Increase	+		\$ 7.24
Indexed Full Time Fee			\$ 178.44

Health Services Fee Calculation

University of Toronto Scarborough Index			
Appointed Salary Expenditure Base (previous year)	1,246,289		
Average ATB Increase/Decrease for Appointed Staff		4.00%	
Indexed Salaries Base	1,296,141		
Average Benefit Cost Rate		24.75%	
Indexed Appointed Salary and Benefits Base			1,616,935
Casual/PT Salary Expenditure Base (previous year)	267,139		
Average ATB Incr./Decr. for casual/pt staff		2.75%	
Indexed Casual/PT Salary Base	274,485		
Average Benefit Cost Rate		10%	
Indexed Casual/PT Salary and Benefits Expenditure Base			301,934
Indexed Salary and Benefits Expenditure Costs			1,918,869
Add an Estimate of Severance Costs (current year)	+		-
Subtract Net Revenue from Other Sources (previous year)	-		(315,777)
Add the Non-Salary Expenditure Base (previous year)	+		155,998
Add the Occupancy Costs (current year)	+		70,456
Reduce by the proportion of non-student use (current year)	-		-
Add Attributions from St. George (current year)	+		-
Costs for UTI Purposes			\$ 1,829,546
Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight.	÷		27,638
UTI Indexed Fee			\$ 66.20
\$ Amount of UTI based increase			\$ 2.44
% Amount of UTI based increase			3.8%
Consumer Price Index			
Fee Per Session (previous year)		\$ 63.75	
Consumer Price Index			2.0%
Consumer Price Indexed Fee		\$ 65.03	
\$ Amount of CPI based increase		\$ 1.28	
Combined Fee Increase			
Fee Per Session (previous year)		\$ 63.75	
Less: Removal of old temporary fee (n/a)	-	\$ (1.13)	
Adjusted fee base		\$ 62.62	
CPI Based Fee Increase	+	\$ 1.28	
UTI Based Fee Increase	+	\$ 2.44	
Indexed Full Time Fee		\$ 66.34	

Athletics Fee Calculation

University of Toronto Scarborough Index			
Appointed Salary Expenditure Base (previous year)	\$ 757,520		
Average ATB Increase/Decrease for Appointed Staff		4.00%	
Indexed Salaries Base	787,821		
Average Benefit Cost Rate		24.75%	
Indexed Appointed Salary and Benefits Base			982,806
Casual/PT Salary Expenditure Base (previous year)	203,847		
Average ATB Incr./Decr. for casual/pt staff		2.75%	
Indexed Casual/PT Salary Base	209,453		
Average Benefit Cost Rate		10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base			230,398
Indexed Salary and Benefits Expenditure Costs			\$ 1,213,205
Add an Estimate of Severance Costs (current year)	+		-
Subtract Net Revenue from Other Sources (previous year)	-		(120,307)
Add the Non-Salary Expenditure Base (previous year)	+		1,119,091
Add the Occupancy Costs (current year)	+		1,569,909
Reduce by the proportion of non-student use (current year).	-		-
Add Attributions from St. George (current year)	+		-
Costs for UTI Purposes			\$ 3,781,898
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷		27,638
UTI Indexed Fee			\$ 136.83
\$ Amount of UTI based increase			\$ 5.89
% Amount of UTI based increase			4.5%
Consumer Price Index			
Fee Per Session (previous year)			\$ 130.94
Consumer Price Index			2.0%
Consumer Price Indexed Fee			\$ 133.56
\$ Amount of CPI based increase			\$ 2.62
Combined Fee Increase			
Fee Per Session (previous year)			\$ 130.94
Less: Removal of old temporary fee (n/a)	-		(2.25)
Adjusted fee base			128.69
CPI Based Fee Increase	+		2.62
UTI Based Fee Increase	+		5.89
Indexed Full Time Fee			\$ 137.20