



# OFFICE OF STUDENT AFFAIRS & SERVICES

## COUNCIL ON STUDENT SERVICES BUDGET PACKAGE

### 2017-2018



## **OFFICE OF STUDENT AFFAIRS & SERVICES**

### **Council on Student Services Budget Package 2017-2018**

This package includes the following documents:

#### I. Student Services

1. Council on Student Services Budget Cover Letter
2. Council on Student Services Executive Summary
3. Student Services Fee Budget Accountabilities and Fee Process
4. Management Reports:
  - a. Academic Advising & Career Centre
  - b. Athletics & Recreation
  - c. Department of Student Life & International Student Centre
  - d. Health & Wellness Centre
5. Appendix 1: Student Services Fee Schedule 2017-2018 and Description of Items
6. Appendix 2: Organization Charts - Office of Student Affairs & Services, Academic Advising & Career Centre, Department of Student Life & International Student Centre
7. Appendix 3: Organization Chart - Student Affairs Advisory Groups
8. Appendix 4: Student Services Expenses by Area
9. Appendix 5: Student Services Breakdown of Revenue and Expenses
10. Appendix 6: CPI / UTI Calculation: Student Services Fee (Consolidated), Health & Wellness Fee, Athletics Fee

January 9, 2017

Council on Student Services Operating Plans

University of Toronto Scarborough

**RE: 2017-2018 Student Service Fee Budget**

Dear CSS Members,

Please find attached budget materials for the Student Services Fee Schedule, Health & Wellness Centre and Athletics & Recreation. These materials include management reports that cover the fiscal year 2015-2016 and plans for 2017-2018. Please note that we have changed the reporting period to align with our fiscal year (May 1<sup>st</sup> to April 30<sup>th</sup>) rather than previously used year to date reporting.

Your approval will be sought for the operating plans and the proposed student fee increase for 2017-2018.

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

These plans continue to be both financially responsible and respectful of the financial burden to our students. These views are always core considerations when preparing our budgets. However, we must continue to maintain the effective programs and services that support student success inside and outside the classroom as well as provide new opportunities, something expected by our students, particularly at a world-class institution such as the University of Toronto Scarborough.

In our proposed operating plans we continue to focus on delivering effective programs and services, while identifying process improvements and building in efficiencies to respond to our growing campus. Naturally as part of the CSS process, we look to you as student leaders and CSS members for recommendations as we always remain open to your advice.

Our plans this year have modest targeted increases in staffing and some increases in funding to support the range of programs and services delivered across the Student Affairs portfolio.

Supporting students in targeted areas of need, namely mental health and trauma, requires an increase in mental health nursing hours as well as support for students impacted by trauma such as having family members trapped in active conflict zones or in refugee camps, or those experiencing other forms of psycho social trauma, a .50 sessional counsellor role is proposed. It should also be noted that the

University is investing in support for those who experience sexual violence and as part of this investment a sexual violence counsellor role is expected, and this will be added to the Health & Wellness Centre's counselling team and paid for by University operating funds.

Plans for the Department of Student Life's programming, in particular the leadership program calls for a .50 position to assist in the coordination and delivery of this program as well as other department initiatives. The intention is this position will increase in subsequent years to a full-time role.

For Athletics & Recreation, plans call for adding an equity and student outreach ambassador to aid in training and engagement activities for equity related issues including access to health, physical activity, and recreation programming by groups who experience barriers in doing so, or are simply not engaging in physical activity. This role will liaise directly with student societies, clubs, Departmental Student Associations, as well as students at large.

Funding is being increased to support programming costs in some of the Office of Student Affairs & Services departments funded through the Student Services Fee. This is necessary due to enrollment growth and expansion in programming to meet needs generated by growth.

With these considerations, this year's recommended overall fee increase is 2.64%. We believe our proposed operating plans are balanced and reasonable given our overall context. We hope that you will choose to support our plans that keep students and their success at the centre of all that we do in the Student Affairs portfolio on this growing campus.

Sincerely,

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

Desmond Pouyat  
Dean of Student Affairs  
University of Toronto Scarborough

# **OFFICE OF STUDENT AFFAIRS & SERVICES**

*Leading the student experience of choice*

## **EXECUTIVE SUMMARY**

### **INTRODUCTION**

The Office of Student Affairs & Services, led by Desmond Pouyat, Dean of Student Affairs, supports the academic and personal success of U of T Scarborough students by ensuring that appropriate, efficient and student-friendly services are always in place.

The Office of Student Affairs & Services provides strategic guidance and oversight for six departments, including: Academic Advising & Career Centre, AccessAbility Services, Athletics & Recreation, Department of Student Life & International Student Centre, Health & Wellness Centre, and Student Housing & Residence Life.

Together, with these six departments the Student Affairs portfolio is committed to maintaining programs and services that provide opportunities for building skills, leadership development, experiential learning, personal growth, and social interaction.

### **PRIORITIES AND ACHIEVEMENTS**

The Office of Student Affairs & Services continues to enhance the student experience inside and outside of the classroom by engaging thousands of students throughout the year. The Student Affairs portfolio has identified six priorities, which align closely to the strategic direction of the campus. These priorities include: experiential learning, service excellence, campus collaboration, community building, healthy campus, and internationalization.

#### **1. EXPERIENTIAL LEARNING**

The Office of Student Affairs & Services understands creating experiential learning opportunities is critical for ensuring students graduate with the skills and confidence to actively contribute to a broad spectrum of professional areas. Developing and leveraging relationships with our campus and community partners including administrative departments, local employers, and alumni will help to expand experiential programming. In addition, an increase in peer-to-peer, mentorship and student mobility options will help build a network of engaged students and stronger community relations.

## **HIGHLIGHTS**

- 857 participants of the Outdoor Recreation Program took part in 18 trips with a 97% satisfaction rate. The program provides leadership and team building experiences led by Athletics & Recreation.
- 107 students participated in five excursions organized by the Academic Advising & Career Centre's In the Field Program that added three new sites, including: Toronto Zoo, East Scarborough Storefront and Eli Lilly.
- 82 work-study students and 210 volunteers involved with the Department of Student Life & International Student Centre.
- 11 work-study students coordinate seven Wellness Peer Programs with the support of 66 Wellness Peer Educators, who have made 7,175 connections across campus promoting educational and lifestyle programs for the Health & Wellness Centre.

## **MOVING FORWARD IN 2017-2018**

The focus remains on increasing the number and breadth of experiential learning opportunities to provide personal development for students. Further integration of experiential learning across the Student Affairs portfolio as well as among campus and community partners will provide greater exposure to career options for students.

## **2. SERVICE EXCELLENCE**

The Office of Student Affairs & Services is committed to maintaining effective and efficient programs and services that enhance the student experience inside and outside of the classroom. A responsible and resourceful approach to the continued use of student fees is critical to service excellence. The periodic review of processes and smart delivery of programs and services are necessary for informed decision making. Also, creating student feedback loops and strengthening our data collection, analysis and reporting is a priority across the Student Affairs portfolio.

## **HIGHLIGHTS**

- 19,503 participants in 410 academic and career workshops throughout the year, an increase of 12.6% from the previous year, hosted by Academic Advising & Career Centre.
- 1,239 students were validated on the Co-Curricular Record by the Department of Student Life & International Student Centre.
- 95% of respondents say their needs are being met and 94% felt heard and respected according to student experience survey results from the Health & Wellness Centre.
- Athletics & Recreation is one of the largest employers on campus with over 110 students employed, including 10 work-study students that have increased outreach initiatives by 15%.

## **MOVING FORWARD IN 2017-2018**

The Office of Student Affairs & Services strives to exceed current levels of service excellence and seeks continuous improvement by placing emphasis on tactical planning, responsible resource management, and the streamlining of processes. The strategic restructuring of the Student Affairs portfolio during the Winter 2017 will maximize resources and increase collaboration among departments.

### **3. CAMPUS COLLABORATION**

Campus collaboration is a pillar of the foundation of the Student Affairs portfolio. The Office of Student Affairs & Services maintains professional relationships with campus and community partners, including faculty and academic departments, administrative departments, and student-led organizations. These partnerships provide a holistic approach to the student experience by integrating support systems and engaging extracurricular programs across the institution.

#### **HIGHLIGHTS**

- Over 4,000 students in the classroom connected with academic resources by the Academic Specialties Model from Academic Advising & Career Centre that collaborates with faculty to support students development skills and academic experience.
- 381 students attended the Faculty Mix and Mingle events during orientation with faculty members from the Arts, Science, Computer Science, and Management streams organized by the Department of Student Life & International Student Centre.
- The Health & Wellness Centre now provides embedded counselling in residence and with the Department of Arts, Culture and Media with more academic departments to be added in 2017-2018.
- The Fit-Break Program launched in Summer 2015 in a Management, Biology and Computer Science class, led by UTSC alumni from Athletics & Recreation with Professor Brian Harrington as the lead faculty member.

## **MOVING FORWARD 2017-2018**

A continued focus on strengthening collaborations with our campus partners is core to community building and providing a reputable student experience. Advanced planning at the UTSC campus and leveraging the tri-campus network will ultimately lead to innovative programming and increased student engagement.

### **4. COMMUNITY BUILDING**

Community building is a staple of the student experience delivered by the Office of Student Affairs & Services to provide a welcoming and inclusive environment. Beyond the campus, developing and leveraging partnerships with local businesses and organizations creates unique employment and

volunteer opportunities for students. By anchoring our institutional offering into the Scarborough and eastern Greater Toronto Area communities, a shared responsibility is realized for the mutual success of our students and surrounding community.

## **HIGHLIGHTS**

- 4,454 students attended orientation and transition programming, including Welcome Day and Faculty Mix & Mingles, organized by the Department of Student Life & International Student Centre.
- 2,642 incoming students, 619 parents and guests over 21 sessions participated in the Get Started Program organized by Academic Advising & Career Centre in collaboration with administrative departments.
- 56 educators and mental health professionals received strength based resiliency training from the Health & Wellness Centre's Flourish Program, leading to group intervention with 38 UTSC students, 42 Toronto District School Board students and 13 adolescents at an outpatient clinic.
- Athletics & Recreation maintains strategic partnerships with several community organizations including: Scarborough College Athletic Association, The Storefront, Ontario Trillium Fund, Ontario Soccer Association, Henry Norrington Tennis Program, Boys & Girls Club of East Scarborough, and East Scarborough Multi-Sport Collaborative.

## **MOVING FORWARD 2017-2018**

With increased annual enrollment, the primary focus is always on strengthening the sense of community on campus for students and across the greater tri-campus network. Additionally, maintaining existing relationships while identifying local organizations as a strategic fit on joint initiatives will benefit the campus and community. These partnerships also act as potential sources for revenue, funding and sponsorship.

## **5. HEALTHY CAMPUS**

The Office of Student Affairs & Services is committed to supporting the health and wellbeing of students. A diverse, dedicated team of professionals and specialists ensure students stay healthy and resilient for their academic and personal success. A healthy campus incorporates physical activity and literacy to empower students on and off-campus. By providing high quality healthcare and world-class athletic facilities, students have direct access to resources unique to a university campus.

## **HIGHLIGHTS**

- 8,793 student visits to the health services team and 7,290 student visits and intakes by the counselling team at the Health & Wellness Centre.



- 1,813 students that were academically at risk and 1,504 students on pre-probation and probation were reached by the student success and early alert initiatives from Academic Advising & Career Centre.
- Over 700 students engaged with MoveU, a peer education group consisting of 11 student volunteers and three work-study students, promoting physical activity on campus on behalf of Athletics & Recreation.
- 15 chaplains now working with faith-based campus groups supported by the Department of Student Life & International Student Centre which has expanded multi-faith programming across the campus.

### **MOVING FORWARD 2017-2018**

A healthy campus and successful students with resilient mindsets are critical to UTSC and the Office of Student Affairs & Services. The Student Affairs portfolio will undergo strategic restructuring during the Winter 2017 to align the internal organization of Athletics & Recreation and Health & Wellness Centre under an Assistant Dean. The restructuring will further integrate services from a strategic perspective and place emphasis on leveraging more out of the tri-campus relationships, including existing shared services all aimed at supporting student success within a healthy campus community.

### **6. INTERNATIONALIZATION**

The Office of Student Affairs & Services understands the growing diversity of the student population has helped make U of T Scarborough an attractive destination for international students. While leveraging the culturally diverse advantages of our local community, it is also critical to extend our international reach. Empowering students to become global citizens by fostering mobility and exchanges brings the experiences aboard and global expertise back to our campus and local community.

### **HIGHLIGHTS**

- 333 students attended 30 study abroad information sessions and 241 students attended the Study Abroad Fair organized by the Department of Student Life & International Student Centre.
- 39% increase in appointments for immigration, transition and study abroad advising by the Department of Student Life & International Student Centre.
- 10% increase in student mobility including inbound and outbound opportunities (exchanges, research and study abroad programs) supported by the Department of Student Life & International Student Centre.
- A new university funded Global Mobility Coordinator position with the Department of Student Life & International Student Centre has been strategically working to expand student mobility across academic disciplines.

## **MOVING FORWARD IN 2017-2018**

Beyond the local community, the Student Affairs portfolio will continue to develop and deepen relationships with international partners. These relationships will provide opportunities for increase student mobility and global experiences. These experiences will lead to expanded intercultural programming on campus and strengthen our campus community by engaging in dialogue on current global and cultural issues.

## **CLOSING REMARKS**

Overall, there were many successes across the Student Affairs portfolio that made a direct impact on UTSC students. By achieving higher rates of student engagement, increased numbers of participation and offering an even greater range of programs and services, the Office of Student Affairs & Services is leading the student experience of choice.

As the campus continues to grow into a student population that is highly diverse and dynamic, it remains critical to effectively and efficiently deliver programs and services in a transparent manner, while increasing revenue and minimizing costs to students. Additionally, to meet the demands of a growing student body every department is doing more, and doing so with less. These pressures must be addressed, and will not be easy given the financial and space limitations.

Despite these challenges, the Office of Student Affairs & Services continues to seek new and innovative ways of engaging students like recently launching a mobile app. The UTSC Student Experience App provides a platform that integrates technology and access to key information regarding programs, services and events to enhance the student experience.

Additionally, as the re-organization plan takes shape moving forward, the Student Affairs portfolio is strategically positioned to support the academic and personal success of students at a globally reputable higher education institution where they can learn, grow and succeed.

## 2017-2018 Student Services Fee Budget

### Accountabilities and Fee Process

#### ACCOUNTABILITIES

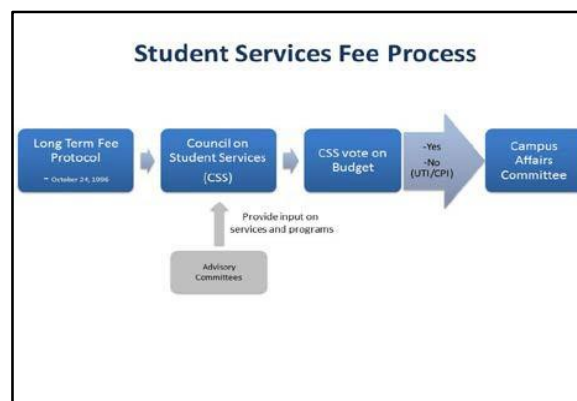
- Overall strategic, financial, multi-year budget planning, and supervisory responsibility for the student services departments includes:
  - Academic Advising & Career Centre
  - Athletics & Recreation
  - AccessAbility Services
  - Department of Student Life & International Student Centre
  - Health & Wellness Centre
  - Student Housing & Residence Life
- 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 for the student experience.
- The office facilitates integration of campus life and the educational experience.
- Strategic and positive collaboration with the Office of the Vice Principal Academic & Dean on matters that impact the student experience.
- Active collaboration on student crisis management with the Director of Campus Safety & Security in the portfolio of the Chief Administrative Officer working normally through the Student Welfare Committee and the tri-campus crisis team.
- The Dean of Student Affairs 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, 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-President and Provost's Office on matters of importance to the student experience, funding, as well as concerns related to risk and issues management, including policy development and implementation. Recent examples include the continuing development of the tri-campus sexual violence centre and continuing support of the mental health framework.

## BUDGET PROCESS 2017-2018

It is necessary to note that the framework which drives development of the budgets that are received at Campus Affairs Committee (CAC) 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 (CSS), 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 2017-2018 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.

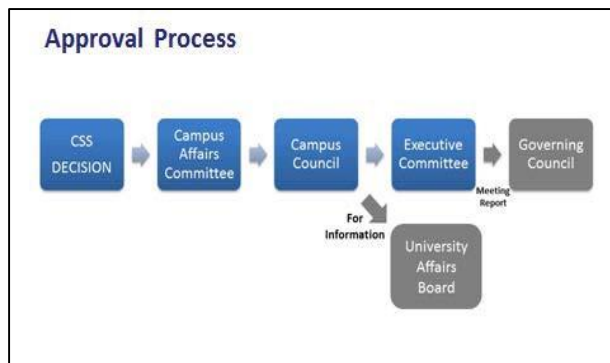
The process framework around the development and passage of these budgets follow the strict process expectations that flow from three University of Toronto policies: the *Policy on Ancillary Fees*, the *Policy for Compulsory Non-Academic Incidental Fees* and the *Protocol on Non-Tuition Related Fees*. 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 by CSS, 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 2017-2018 Student Services Fee Budget presented to CAC on February 7<sup>th</sup> is, as last year, and in previous years prepared following the consultative and advisory process as required in the *Protocol* and defined in the CSS Terms of Reference. The Health & Wellness Centre 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 programs and services 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 usually 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 of Student Affairs 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 & Services and any fee changes that impacts the budget of the Office of Student Affairs & Services.

Prior to the final recommendation to CSS there is a pre-budget meeting with CSS student representatives. It allows all student members of CSS (15) 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 Campus Affairs Committee 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 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 2017-2018 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 this year has once again seen robust involvement by students. Proposals and plans have been discussed and reviewed by the advisory committees, and each department has also presented on their programs and services at CSS meetings where questions and discussion have taken place about programs and services offered and the respective challenges faced. Discussions have also been strong taken 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**

This year, targeted staff increases are proposed and described in the relevant plans. The increases are modest and the impact on the overall fee moderated due to strong enrollment. We are continuing to stay the course with respect to finding efficiencies in program delivery, while making organizational adjustments, and using change management strategies to ensure we continue to perform strongly as the campus continues to grow and to implement its strategic plan leading to increased numbers of students, service demands and expectations for a top notch student experience, and all within a constricted space envelope.

Keeping student fee increases modest while finding efficiencies as well as new and effective ways of engaging students is paramount as student numbers continue to rise. There are of course challenges in doing so as utilization rates for our programs and services continue to grow as is clearly evident on examination of the management reports for each of the Student Affairs' departments. It is important however to challenge ourselves in this way as it leads us to become even better at what we already do very well. Given our continuing severe space limitations, finding innovative, creative, effective, and efficient ways of delivering our services to students continues to be priority one, for even when we modestly increase budget to deploy new resources it needs to be done in ways that account for these space limitations.

Drivers this year that have impacted discussions around operations primarily relate to targeted investments to support student mental health, and particularly in the area of trauma, an area where we need to build capacity. With this in mind we are increasing hours for our mental health nurse to .6 which also allows for some evening coverage. We are also adding a .50 sessional counsellor with special expertise in working with victims of trauma.

In addition, there is a need to address equity training and student outreach with Athletics & Recreation in order to find ways to improve student engagement in healthy physical activity both inside and outside of the Toronto Pan Am Sports Centre. Particularly focused on those experiencing barriers such as many of our female students who are not as engaged as they could be, so we have included a continuing full-time staff position to focus on these issues and to provide an ambassadorial role to identified student groups, and to students as a whole. We anticipate that strategically deployed, this position will have a positive impact on the overall levels of regular engagement in physical activity and the overall student use and experience with programming offered by Athletics & Recreation.

On the Department of Student Life programming side, a .50 staff position is also proposed to assist in coordinating the popular leadership program and other student life programming such as the very popular Co-Curricular Record. Once again increases in student numbers and demand for programming contribute to this proposed plan.

Finally, additional revenue to support ongoing programming such as various orientation activities like the highly successful Get Started program as well as other programming are found in the plans. This is necessary due to enrollment growth, and for new programming in the area of equity, and a new initiative to foster intercultural dialogue opportunities for our student community, as well as strengthening leadership development.

Given these plans combined with the normal anticipated inflationary increases to operating costs necessary to support departments and programs an increase in the overall fee of 2.64% is put forward and recommended for approval to the Council on Student Services.

#### **HIGHLIGHTS OF DEPARTMENTAL ACHIEVEMENTS 2015-2016 AND PRIORITIES 2017-2018**

The departments within the Student Affairs portfolio continue to contribute enormously to student success and are vital to the student experience at UTSC. In this section many of the highlights for 2015-2016 from the departments are noted as well as our major priorities for the 2017-2018 cycle. Further details and information on priorities and achievements for 2015-2016, can be found in the department management reports that are included with this submission. You are encouraged to review these reports. It should be noted that this year's reporting period for these management reports are now based on our fiscal year (May 1<sup>st</sup> to April 30<sup>th</sup>) rather than the previous year to date method. We believe that over time this will make reports clearer and allow for year over year comparisons.

Highlights are included in the scorecard, alongside key priorities:

# Scorecard: Highlighting Successes for 2015-2016

## PRIORITIES

## ACHIEVEMENTS

### EXPERIENTIAL LEARNING

- Create experiential learning opportunities for students, that provide skill development for a range of professional areas.
- Develop and leverage relationships with employers and alumni to expand experiential education programs and encourage career exploration.
- Create student leadership opportunities in every aspect of our programs and administration, with a focus on measurable learning and skill development.
- Increase mentorship and peer to peer education programs to help build a network of support for students that includes members of the UTSC campus community.

857 participants over 18 trips with a 97% satisfaction rate in the Outdoor Recreation Program from Athletics & Recreation.

107 students participated in five excursions organized by the Academic Advising & Career Centre's In the Field Program.

82 work-study students and 210 volunteers involved with the Department of Student Life & International Student Centre.

11 work-study students coordinate seven Wellness Peer Programs with the support of 66 Wellness Peer Educators who have made 7,175 connections across campus for the Health & Wellness Centre.

### SERVICE EXCELLENCE

- Deliver timely and consistent student-centred information regarding available programs and services.
- Review and develop policies and procedures for tactical planning, to streamline 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 as well as responsible resource management.

19,503 participants in 410 academic and career workshops hosted by Academic Advising & Career Centre.

1,239 students were validated on the Co-Curricular Record by the Department of Student Life & International Student Centre.

95% of respondents say their needs are being met and 94% felt heard and respected according to Health & Wellness Centre survey.

Over 110 students employed with Athletics & Recreation, including 10 work-study students that have increased outreach initiatives by 15%.

### CAMPUS COLLABORATION

- Build integrated student support systems with academic departments and faculty as well as other campus partners.
- Collaborate with academic departments and faculty on programs and services designed for new students to ensure a more in-depth, campus-wide experience for students.
- Provide a holistic and well-balanced student experience by strengthening partnerships between academic and administrative departments.
- Work with our campus partners to establish UTSC as the intellectual, sporting and cultural hub of the eastern GTA.

Over 4,000 students in the classroom connected with Academic Specialties Model from Academic Advising & Career Centre that collaborates with faculty.

381 students attended Faculty Mix & Mingles from the Arts, Science, Computer Science, and Management streams organized by the Department of Student Life & International Student Centre.

The Health & Wellness Centre now provides embedded counselling in residence and with the Department of Arts, Culture and Media.

The Fit-Break Program launched in Summer 2015 in a Management, Biology and Computer Science class, led by Athletics & Recreation with Professor Brian Harrington.



# Scorecard: Highlighting Successes for 2015-2016

## PRIORITIES

## ACHIEVEMENTS

### COMMUNITY BUILDING

- To further develop a sense of community for our students, faculty and staff at UTSC through orientation and transition programming.
- Provide a welcoming and inclusive environment for new and prospective students as well as the general public and other community stakeholders.
- 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 and learning opportunities.

4,454 students attended orientation and transition programming organized by the Department of Student Life & International Student Centre.

2,642 incoming students, 619 parents and guests over 21 sessions participated in the Get Started Program organized by Academic Advising & Career Centre.

56 educators and mental health professionals received strength based resiliency training from the Health & Wellness Centre's Flourish Program.

Athletics & Recreation partnerships with: Scarborough College Athletic Association, The Storefront, Ontario Trillium Fund, Ontario Soccer Association, Henry Norrington Tennis Program, Boys & Girls Club of East Scarborough, and East Scarborough Multi-Sport Collaborative.

### HEALTHY CAMPUS

- Providing high quality healthcare, utilizing best practices and protocols to the full scope of practice for our registered professionals.
- Provide support systems that empower students with knowledge and skills to be resilient and successful in their personal and academic lives.
- Increase the number of students incorporating some form of physical activity into their everyday student experience.
- Increase the number of highly trained professionals with specialized knowledge to support student health and wellbeing.

8,793 visits to the health services team and 7,290 visits and intakes by the counselling team at the Health & Wellness Centre.

1,813 students academically at risk and 1,504 students on pre-probation and probation were reached by the early alert initiatives from Academic Advising & Career Centre.

Over 700 students engaged with MoveU, a peer education group consisting of 11 student volunteers and three work-study students with Athletics & Recreation.

15 chaplains on campus from expanded faith-based programming by the Department of Student Life & International Student Centre.

### INTERNATIONALIZATION

- Empower students to become global citizens by fostering mobility and exchange opportunities on campus.
- Leverage our culturally diverse advantages and utilize international experience and expertise on campus.
- Increase student mobility opportunities (inbound and outbound exchanges, research and study abroad programs) and intercultural programming.
- Extend our global reach by continuing to develop and deepen relationships with international partners.

333 students attended information sessions and 241 students attended Study Abroad Fair by the Department of Student Life & International Student Centre.

39% increase in appointments for immigration, transition and study abroad advising by Department of Student Life & International Student Centre.

10% increase in student mobility including inbound and outbound opportunities supported by the Department of Student Life & International Student Centre.

New Global Mobility Coordinator position with the Department of Student Life & International Student Centre.

## Moving Forward: Priorities for 2017-2018

1. Identify and develop opportunities for experiential learning and skill development for further integration across the campus and community.
2. Exceed levels of service excellence with successful implementation of re-organization plan as well as a focus on strategic planning, effective resource management and streamlined processes.
3. Continue to strengthen collaborations with our campus partners for more effective engagement, in-depth programming and increased efficiency.
4. Increase collaboration and coordination and leverage available resources, within and between the Student Affairs departments to strengthen community building.
5. 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.
6. Develop and deepen relationships with international partners to extend the global reach of the student experience and enhance intercultural programming.



## REQUESTS FOR FEE INCREASES

For services paid for through the Student Services Fee (SSF) noted above the fee includes:

An increase to \$67.31 in the **Health & Wellness** fee per full-time student per session (\$13.46 per part-time student), which represents a year over year increase of 3% (\$1.96 for full-time student; \$0.31 for part-time student);

An increase to \$137.57 in the **Athletics & Recreation** fee per full-time student per session (\$27.51 per part-time student), which represents a year over year increase of 2.5% (\$3.36 for full-time student; \$0.67 for part-time student);

An increase to \$177.60 for the **Student Services Fee**, per full-time student per session (\$35.52 per part-time student), which represents a year over year increase of 2.61% (\$4.52 for full-time student; \$0.98 for part-time student);

The total increase for 2017-2018 across all three primary budgets is \$9.84 or 2.64% per full-time student per session (\$1.96 per part-time student) resulting in an overall fee of \$382.48 per session per full-time student (\$76.49 per part-time student).

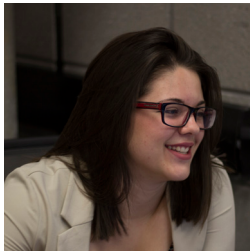
All in all, 2017-2018 should be a year of continued growth and change for the campus, for the student experience, and for the programs and services that support student success. Our focus on finding ways to improve program delivery, secure efficiencies, and set priorities will ensure our success as we 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 2017-2018 budget and operating plans.

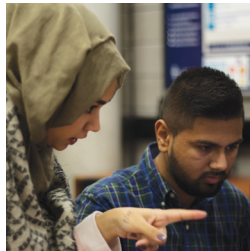
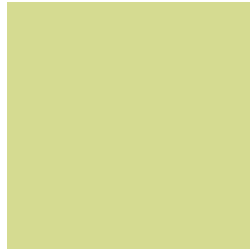
Sincerely,



Desmond Pouyat  
Dean of Student Affairs  
University of Toronto Scarborough



ACADEMIC ADVISING & CAREER CENTRE  
**ANNUAL REPORT**  
2016-2017  
(FOR 2015-2016)





## 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. 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 and other campus partners to champion student success initiatives and foster a more seamless, inclusive experience for students.

### DID YOU KNOW?

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

## WE ENGAGE & EMPOWER STUDENTS

The AA&CC team includes 23 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 regularly contributes to our respective 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 2016, we employed an amazing group of **60** 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!

# AA&CC HIGHLIGHTS

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

Our **Get Started** academic orientation and transition program expanded to **2,642** student participants in 2016, an increase of over 200 students from 2015.

Working closely with faculty and other campus partners, our **student success** and **early alert** initiatives reached **1,813 students** that were academically at risk and **1,504 students** on pre-probation and probation.

Collaborating with The Hub and the Department of Management, the 2nd annual Entrepreneur Expo was a huge success, with **27 exhibitors** and **340 students** who attended.

The Career Learning Network (CLN) **Research Catalogue** has steadily grown its number of faculty and institutional profiles and will soon be expanded to include research opportunities on the University of Toronto's St. George campus.

Our In the Field experiential learning program **added 3 new sites**: the Toronto Zoo, East Scarborough Storefront and Eli Lilly.

Participation in AA&CC events and workshops **increased 12.6%** from 17,322 participants in 2014-15 to **19,503 participants** in 2015-16.

The **Flourish** program, a collaboration between the AA&CC, Health & Wellness, Athletics & Recreation, AccessAbility Services and the Registrar's Office, saw significant increases in student participation, training opportunities for staff and web resources.



# 2015 - 2016

# EVENTS & WORKSHOPS

**410** EVENTS & WORKSHOPS

**50** Academic Advising & Learning Skills Workshops and Partnerships

**1,703**  
PARTICIPANTS

**20** Employer Panels & Networking Sessions

**813**  
PARTICIPANTS

**16** Get Hired Conference Sessions (formerly Hire Power)

**335**  
PARTICIPANTS

**30** Employer Information Sessions, Interviews & Tabling

**596**  
PARTICIPANTS

**5** In the Field Experiential Learning Excursions

**107**  
PARTICIPANTS

**36** In-Class Workshops

**5,967**  
PARTICIPANTS

**6** Fairs

**3,700**  
PARTICIPANTS

**174** Career & Employment Workshops

**1,662**  
PARTICIPANTS

**21** Get Started Academic Orientation Sessions

**2,642**  
PARTICIPANTS

**52** Choosing Your Program Month Sessions

**1,978**  
PARTICIPANTS

TOTAL PARTICIPANTS: **19,503**

# RESOURCE CENTRE STATISTICS



IN-PERSON  
**18,303**



PHONE  
**3,634**

## TOTAL ACADEMIC & LEARNING SKILLS APPOINTMENTS

**5,040**

**147**

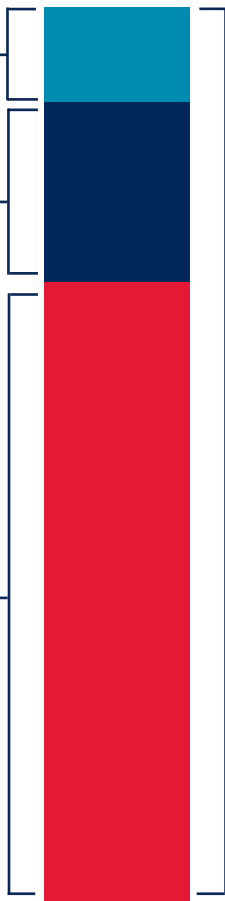
STUDY SKILLS  
PEER COACHING

**559**

DEGREE  
REVIEWS

**4334**

ACADEMIC  
ADVISING &  
STUDY SKILLS



## TOTAL CAREER & EMPLOYMENT APPOINTMENTS

**3,157**

## TOTAL AA&CC APPOINTMENTS

**8,197**

(UNIQUE STUDENTS: 4,031)

**970**

EMPLOYMENT  
ADVISING

**943**

FURTHER  
EDUCATION  
ADVISING

**643**

CAREER  
EXPLORATION/  
INDECISION

**601**

PEER  
RESUME  
CRITIQUES





# PILLAR PROGRAMMING



**2,642** STUDENTS

## GET STARTED ACADEMIC ORIENTATION & TRANSITION PROGRAM

The AA&CC's Get Started academic orientation and transition program continued to grow with 2,642 incoming students (an increase of over 200 student attendees from 2015) and 619 parents/guests joining us between June and August 2016 (weekdays and weekends). In addition, 3,155 people accessed the Get Started online course selection modules.



**1,978** STUDENTS

## CHOOSING YOUR PROGRAM MONTH

We hosted our annual Choosing Your Program Month in March 2016 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 expanded departmental representation and the number of events and sessions. We also worked with faculty to develop a new poster campaign and accompanying video.



**335** STUDENTS

## GET HIRED CONFERENCE

We hosted our award-winning annual Get Hired conference (formerly Hire Power) in April 2016, 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.

**675** WORK STUDY STUDENTS HIRED  
AT U OF T SCARBOROUGH

# EXPERIENTIAL LEARNING

## CAREER EXPLORATION PANELS & NETWORKING SESSIONS

Our series of 20 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 new connections.

**813**  
STUDENTS

**20**  
SESSIONS

## IN THE FIELD

This exciting experiential program introduces groups of students to the various careers that can be found within an organization via a field trip style excursion. In 2015-16, we added 3 new sites: the Toronto Zoo, East Scarborough Storefront and Eli Lilly.

**107**  
STUDENTS

**5**  
EXCURSIONS

## 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.

**93**  
STUDENTS

**76**  
MENTORS

## EXTERN JOB SHADOWING

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.

**117**  
STUDENTS

**364**  
MENTORS

## MULTIPLE MINI INTERVIEWS (MMI)

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

**37**  
STUDENTS

**3**  
WORKSHOPS

## ENTREPRENEUR EXPO

Working with the Hub and the Department of Management, the 2nd (now annual) Entrepreneur Expo took place in January 2016 to showcase U of T Scarborough's entrepreneurial talents, and to support students in exploring alternative career paths.

**340**  
ATTENDEES

**27**  
EXHIBITORS

# ONLINE PRESENCE

FACEBOOK



138,435

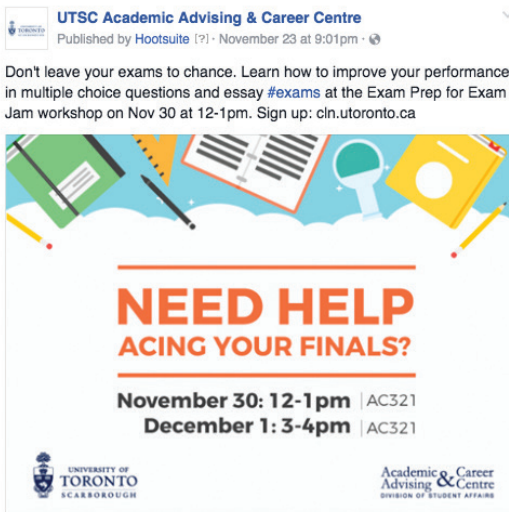
DAILY PAGE REACH

The number of unique people who saw AA&CC's Facebook page

134,022

LIFETIME POST REACH

The number of unique people who saw a post



349,723

PAGE VIEWS FOR AA&CC'S WEBSITE

4<sup>TH</sup>

MOST VISITED SITE AT U OF T SCARBOROUGH



TWITTER

87

NEW FOLLOWERS

239,805

TOTAL IMPRESSIONS



YOUTUBE

13

NEW SUBSCRIBERS

15,068

TOTAL VIEWS



BLOGSPOT

3,663

NEW PAGE VIEWS

30,667

TOTAL PAGE VIEWS

# BUDGET (2016-2017)



**65.2%**

**Student Services Fee**



**33.5%**

**University Operating Support**

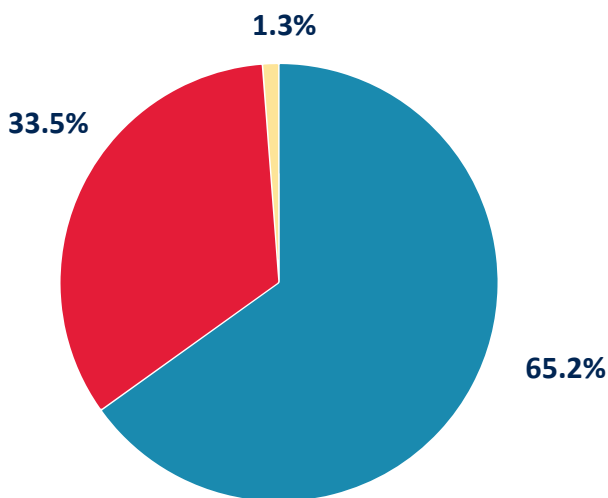


**1.3%**

**Other Revenue/Funding**

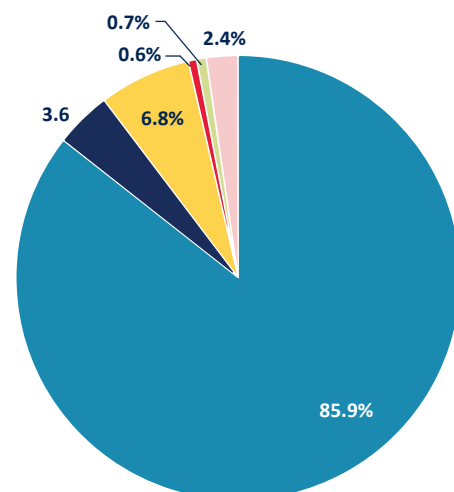
The AA&CC's \$2.48 million budget is funded by the Student Services Fee (65.2%), university operating support (33.5%) and other revenue/funding sources (1.3%). Staffing represents 89.5% of our annual budget and includes salaries, wages and benefits for full time, contract and student staff. The Council 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  
2016-17 Funding Sources**



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

**Academic Advising & Career Centre  
2016-17 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

	2016-17 BUDGET	2017-18 PROJECTED
<b>REVENUE</b>		
STUDENT SERVICES FEE (SSF)	1,620,618	1,710,809
OPERATING SUPPORT	832,652	851,149
OTHER REVENUE/FUNDING	31,250	31,250
	<b>2,484,520</b>	<b>2,593,209</b>
<b>EXPENDITURES</b>		
EXPENSES	<b>2,484,520</b>	<b>2,593,209</b>

# PRIORITIES 2017-2018

## STUDENT SUCCESS

- Continue strengthening our Academic Specialties model and alignment with U of T Scarborough's academic departments through collaborative programming and enhanced communication
- Work with the Office of the Vice-Principal, Research and faculty champions to expand the CLN Research Catalogue and increase the number of faculty and institutional profiles
- 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

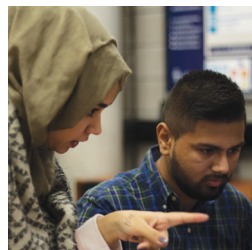
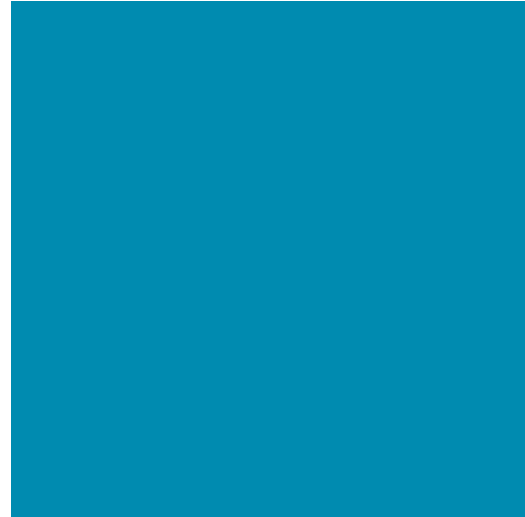
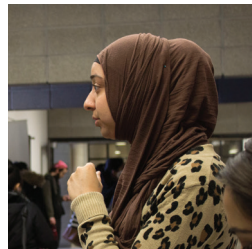
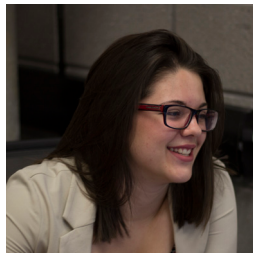
## VISIBILITY & AWARENESS

- 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







# University of Toronto Scarborough Department of Athletics & Recreation

Annual Report, 2016 - 2017

**ATHLETICS &  
RECREATION**





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  - women's only programming
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  - outreach on campus
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## WHO WE ARE

The Department of Athletics & Recreation is one of the seven departments housed under the Office of Student Affairs & Services at the University of Toronto Scarborough. The department is focused on encouraging participation in a broad spectrum of athletic and recreational programming and activities, training and certification initiatives, student leadership and experiential learning opportunities. Our mission is to create a respectful and inclusive environment, which 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. 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 and diverse UTSC community that exemplifies rich experiential learning opportunities, healthy living practices and an emphasis on shared responsibility and collaboration. In 2015/2016, our team included 10 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.

*“We strive to create a respectful and inclusive environment that promotes opportunity and overall well-being through physical activity.”*

# 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, outdoor recreation, and additional 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.

We offer something for everyone - whether it is a student looking to learn or master a sport, learn a type of dance, gain more knowledge on weight training, or simply looking for a fun activity, there is something for everyone. Our programs have a large emphasis on inclusion, respect, acceptance and growth, providing students with a variety of opportunities to get involved.

## HALLMARKS OF OUR PROGRAMS

- Emphasis on inclusion
- Participation at any level of ability
- Respect and acceptance
- Innovative and unique programming
- Leadership development and learning opportunities
- Community building and partnerships
- Academic success
- Workplace and teamwork skills

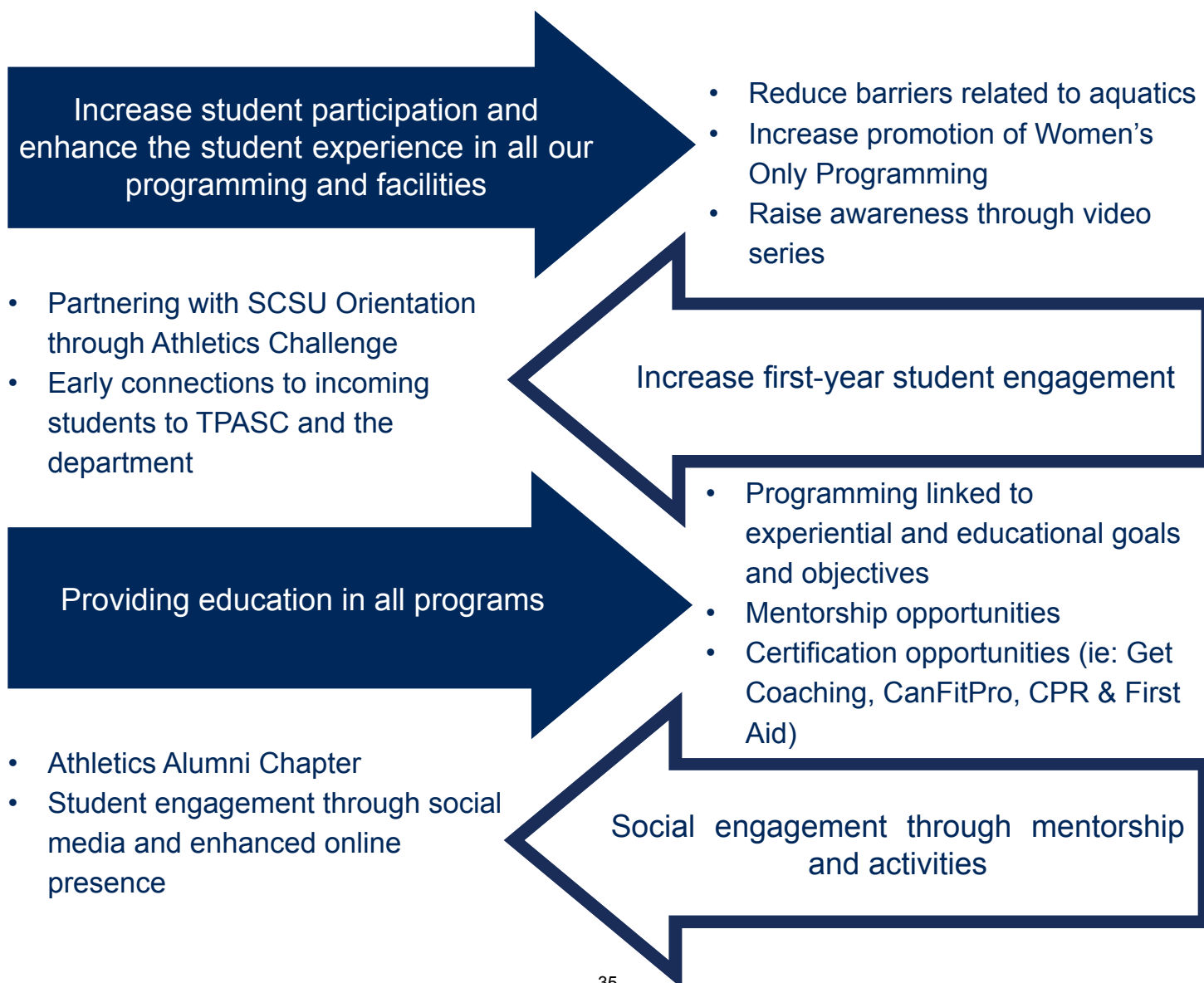


ATHLETICS & RECREATION IS ONE OF THE LARGEST EMPLOYERS ON CAMPUS, EMPLOYING OVER 110 STUDENTS.

# 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

## GUIDING PRINCIPLES, 2016/2017



# OUR FACILITIES



## TORONTO PAN AM SPORTS CENTRE

Following the 2015 Pan Am and Parapan Am Games, the 2015/2016 academic year marked the departments first full year within the Toronto Pan Am Sports Centre (TPASC). The 365,000 square ft. facility holds a variety of amenities, such as 2 Olympic-size swimming pools, a 10 meter dive tank, 4 gymnasiums, 200m track, 41 foot rock wall, two story fitness centre, 3 multi-purpose studios, and a large variety of programming - all accessible by students. The facility is co-owned by the University of Toronto and the City of Toronto, and managed by TPASC Inc.

## MORNINGSIDE ATHLETIC FIELDS

A legacy of the TO2015 games, the Morningside Athletic Fields sit parallel to TPASC on the east side of the building. The space used to present modern pentathlon has been converted into two play fields. These play fields, coupled with our existing fields, provide a great opportunity to deliver exceptional programming for the UTSC community and beyond. They provide additional space for our Intramural teams to practice, host games, provide rental space to the community, as well as broaden our potential for additional outdoor programming.



## THE VALLEY

The lower campus Valley is situated amidst the Highland Creek Ravine. Set in a stunning forested landscape, the Valley provides space for additional programming, community initiatives, high profile tournaments and outdoor recreation. The Valley boasts a premium baseball facility (Dan Lang Field - home of the Varsity Blues), a brand new tennis centre featuring 8 acrylic courts, two full-size FIFA soccer/ rugby fields, and over 40km of trails.

# STUDENT LEADERSHIP

**SCAA** The Scarborough College Athletics Association (SCAA) is a representative student body that provides leadership, a student voice, and a unique perspective on the Athletic and Recreation programs offered. The SCAA assists in **encouraging and maintaining student engagement** through a variety of events, **supporting student athletes**, and **recognizing student success** by hosting the annual Athletic Banquet.



## WISC

The **Women in Sports & Physical Activity Committee (WISC)** was launched in Fall of 2014. WISC's main goal is to **foster a welcoming atmosphere** for self-identifying female students to participate in UTSC's Athletics & Recreation community, encouraging female students to be **empowered** through sport, recreation and physical activity.

**AAC** The **Athletics Advisory Committee (AAC)** provides students the opportunity to **demonstrate initiative and leadership skills**, by bringing forward many potential solutions and improvements to help address existing challenges.

## MOVEU

**MoveU** is a peer education group housed under the Department of Athletics & Recreation. The group consists of **11** student volunteers and **3** work-study students. MoveU's goal is to **encourage and assist students to get active, stay healthy and have fun through experiential learning**. In the 2015/2016 academic year, MoveU participated in 11 events, 7 of which were their own, and engaged over **700** students.



**SNEAKER SQUAD** The **Sneaker Squad** is a motivational peer group, housed under the MoveU campaign, that **encourages students to walk, run, roll, and/or snowshoe with them on a weekly basis** (weather dependent). The group meets three times a week and always has two leads present: one for those who are looking to run, and another for those looking to walk. In the 2015/2016 academic year, Sneaker Squad hosted an additional 3 student socials on top of their weekly meets.

## ATHLETIC CLUBS

There are currently 14 UTSC student clubs housed under the Department of Athletics & Recreation, with over **400** students involved. These clubs include UTSC Cheer, UTSC Rock Climbing, UTSC Swim Club and more. Clubs are provided with a variety of opportunities and support through the department, including **mentorship and leadership**.



# OUR PROGRAMS

## DROP IN

## SPORTS

Drop-in opportunities allows for participation in a variety of programming in the TPASC gymnasium without a weekly commitment. Schedules vary from week to week, with digital and print copies of schedule being advertised every Friday. Students are able to take advantage of UTSC, TPASC Inc. and City drop-in programming.



**OUR DROP-IN PROGRAM OFFERS A VARIETY OF SPORTS, INCLUDING SOCCER, BASKETBALL, VOLLEYBALL AND MORE!**

## LEARN TO PLAY

Our Learn to Play program is about learning a new sport in a positive, non-competitive environment with a focus on fun and skill development. The sports offered include badminton, volleyball, basketball, and soccer. The program also provided additional student employment opportunities which contributed to experiential learning.



## INTERHOUSE

Our Interhouse program provides students with the opportunity to play in a league structure at a recreational or competitive level. The following sports are offered:

- Soccer
- Basketball
- Ultimate Frisbee
- Cricket
- Volleyball
- Ball Hockey

The program provides leadership opportunities for students as captains, convenors and referees.



# INTRAMURAL

The UTSC Intramural program continues to be the largest collegiate unit participating within the UofT Intramural program. The program offers men's, women's, and co-ed leagues. In the 2015/2016 academic year, we had 11 semi-finalists, 9 finalists, 2 championships, and recognized 38 MVPs. Our program offers over 10 sports, including rugby, soccer, ultimate frisbee, ice hockey and more.



= 100 students



590 total participants

# EXTRAMURAL

In the 2015/2016 academic year, UTSC participated in 7 different tournaments in basketball, soccer, volleyball, and ice hockey. These extramural tournaments offer our student athletes an opportunity to play at a competitive level against various colleges throughout Ontario.



UTSC had the honour of hosting one of the Men's Basketball tournaments at TPASC, as well as Women's and Men's Ice Hockey. In the 2015/2016 year, our Women's Ice Hockey team finished second in the province for the second year in a row.





# REGISTERED PROGRAMS

Our registered programs are 8 to 10 week progressive learning courses offered to UTSC students, faculty and staff (with TPASC memberships) that require registration.

The department offered over **20** registered programs that cover multiple disciplines including Dance, Martial Arts, Sport & Fitness Conditioning, and Target and Raquet Sports. In 2015/2016, the department was excited to bring forth a new partnership with Judo Ontario for the first time. The department also offered a 5 week Skill Building Series on the climbing wall.

## SNAPSHOT OF COURSES OFFERED:

- Contemporary Dance
- Hip Hop
- Capoeira
- Karate
- Beginner on Weights
- Fitness Kickboxing
- Archery
- Tennis

OUR REGISTERED PROGRAMS ALSO INCLUDE WOMEN'S ONLY OPTIONS, SUCH AS BALLET, BELLY DANCING, AND SELF DEFENSE.



## GROUP FITNESS

The group fitness classes are included in memberships and do not require registration. The end of the 2015/2016 academic year saw a group fitness merge occur between TPASC Inc, the City of Toronto and the department. UTSC students went from having access to 25 UTSC only group fitness classes to just under 50 group fitness classes for all - **an increase of 84%**. The merge provided UTSC students with a larger variety for the types of programs available, as well as number of classes available. The types of classes offer vary from Zumba to Aquafit, Cycling to Tai Chi.

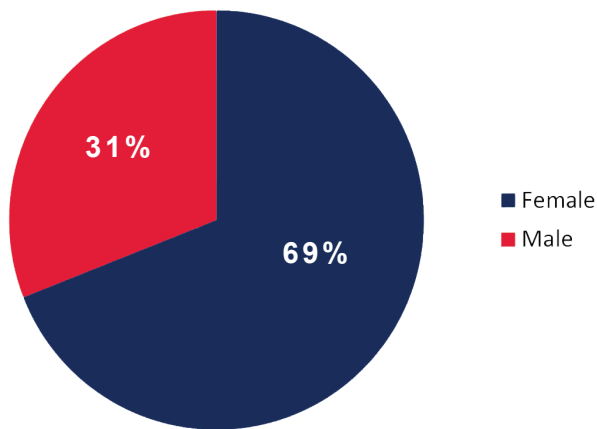
# OUTDOOR RECREATION




SUMMER 2015	FALL 2015	WINTER 2016	SUMMER 2016
Treetop Trekking	Dragon Boating	Snow Tubing	Horseback Riding
Dragon Boating	Treetop Trekking	Ice Skating	Hiking
Outdoor Rock Climbing	Hiking	Cross-Country Skiing	Outdoor Rock Climbing
Hiking	Ice Skating	Snow Shoeing	Learn to Camp
Horseback Riding			Mountain Biking
Stand Up Paddleboarding			Treetop Trekking
White Water Rafting			Dragon Boating
			Kayaking
			Canoeing
			White Water Rafting
7 ACTIVITIES	4 ACTIVITIES	4 ACTIVITIES	10 ACTIVITIES
6 TRIPS	4 TRIPS	1 TRIP	7 TRIPS

-  **16 months**
-  **15 different activities**
-  **18 trips**
-  **857 participants**

PARTICIPANT EVALUATIONS SHOW THAT **98%** OF ATTENDEES WOULD SPEND MORE TIME OUTDOORS BECAUSE OF THEIR EXPERIENCES.

student attendance



-  **97% satisfaction rate**
-  **98% would return**
-  **35% participated in more than 1 trip**



“The Outdoor Recreation program has enabled me to overcome my fears and step outside of my comfort zone. I have made life long friends and memories that will last forever!”

**SIMONE ROBINSON**  
4TH YEAR, MENTAL HEALTH

# AQUATICS

2015/2016 marked the second year of Aquatics Programming. Participation in the program is growing and expanding: in 2015, the department was able to offer a second Women's Only Swim time in the pool - our most popular aquatics program to date! The department was also able to offer additional programming through increased joint/shared programming with TPASC Inc. and the City of Toronto.

The department offers a variety of drop in programs, such as Sport and Swim, Leisure Swim, as well as Learn to Swim programs. There are two aquatic student clubs housed under the department: the UTSC Swim Club and the UTSC Underwater Club. Both clubs have time in the pool for students to join them for a variety of activities, such as working on their backstroke together or trying underwater hockey for the first time.



"I've never been exposed to anything where I can swim or practice, so I took this opportunity and signed up. From there, I ended up loving swimming!"

**TASNEEM PANCHBHAYA, 4TH YEAR HEALTH POLICY:**  
ON PARTICIPATING IN OUR LEARN TO SWIM PROGRAMS.



## WOMEN'S ONLY

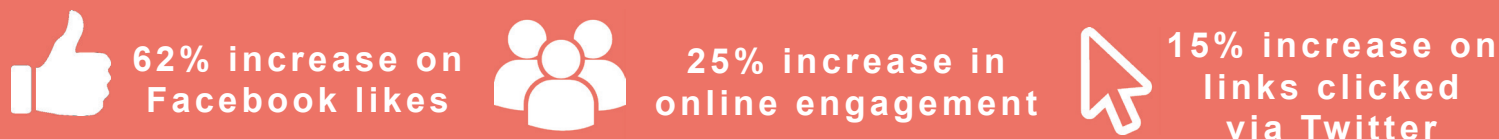
Athletics & Recreation offers a variety of programming to support self-identifying female students & trans women of varying fitness levels. The programs are designed to ensure that there is an entry point for individuals of all skill levels and abilities.

In 2015/2016, the department, TPASC Inc. and the City of Toronto continued to host Women's Only Hours in the fitness centre, every day of the work week for two hours; Women's Only Swim hours were also offered in the training pool twice a week. The department's programming included women's only Learn to Swim sessions, three women's only registered programs, and had a variety of women's only sport opportunities in Interhouse and Intramurals. The department worked very closely with the Women & Trans\* Centre to plan and build upon the existing women's only programs.

# OUTREACH

## SOCIAL MEDIA

The use of social media has increased since the onboarding of the Marketing & Communications Assistant. In most recent years, the department has utilized social media as a key component to their marketing plan in outreaching to student digitally. There is an emphasis in social media on linking information, posting engaging content, tagging and retweeting other UTSC accounts on campus, and utilizing specific tactics to increase engagement amongst our student body (ie: contests, videos, photos, etc.). The department currently has accounts on Twitter, Facebook, Instagram and Youtube.



## OUTREACH ON CAMPUS

The department began its outreach strategy in various locations on campus in September of 2013. To date, it is one of the most integral parts of the departments marketing in engaging students on campus, given the department's move to TPASC in 2014. Outreach provides students information, answers questions, promotes awareness of the Department, its facilities, programs and events. It increases the engagement with students on a personal basis and allows staff to give personal testimony of their experiences with the departments programming. The department is able to employ over 10 work-study students to assist with outreach initiatives and any special events. Our outreach initiatives this year show a **15% increase** over last year with the addition of the Program Assistant.

“There is always people approaching us, every day on campus. Some days it's 10, some days it's over 50 - but the fact that we have a presence is important.”

**TAHMEED OMAR, 4TH YEAR OUTREACH COORDINATOR**  
ON THE IMPORTANCE OF OUTREACH ON CAMPUS

# EVENTS

## TERRY'S CAUSE ON CAMPUS

The 4th annual UofT Terry's Cause on Campus event was held on September 23rd: the event consists of an annual run held in the Valley. The tri-campus initiative looks to raise awareness about cancer, as well as support cancer research through donations. Funds are raised via donation jars, auctions held in Residence, and t-shirt sales.



over 100 registered



\$2500 raised in donations



over \$23,000 raised to date

## HOMECOMING

For the second year in a row, the department hosted the Varsity Blue's Mens Basketball team in a match against Sheridan College for UTSC's own homecoming event. The event drew in over 250 UTSC students, staff, faculty, alumni, and community members at large. The event included a live performance by UTSC Professor Joordens and his band, as well as appearances from the UTSC mascot, Rex, and Varsity Blue's official mascot, True Blue.

## 51st ANNUAL ATHLETIC BANQUET



The 51st annual Athletic Banquet was held in April 2016. The event is a recognition of excellence, both on and off the field, leadership and teamwork. It is hosted in partnership with the Scarborough College Athletics Association. Over 300 individuals attended the event.



24 alumni coaches,  
3 community coaches recognized



25 leadership awards

# COLLABORATION & PARTNERSHIP

## HENRY NORRINGTON

The Henry Norrington program entered it's fourth year of programming in the summer of 2015. Thanks to the support from Henry Norrington Endowment Fund, 40 boys and girls from East Scarborough were able to participate in the 8-week learn-to-play program, free of charge on the UTSC Tennis Courts in the Valley. The program continues to provide an opportunity for a wide range of youth in the community, to play at varying levels.



**41% are 7-9 years old**  
**36% are 10-12 years old**  
**23% 13-15 are years old**



**50% or participants are female**

## EAST SCARBOROUGH MULTI-SPORT COLLABORATIVE

The East Scarborough Multi-Sport Collaborative (ESMSC) is a working group of a variety of parties in the East Scarborough community, including the University of Toronto Scarborough and the Department of Athletics & Recreation. The collaborative aims to provide all children and youth in the East Scarborough community with the opportunity in sport to become physically literate through multi-sport experiences, as well as develop personal resiliency, learning and life skills. The department is proud to play a role in the collaboratives mission through providing programming space, as well as leadership opportunities to UTSC students.



## FLOURISH

The purpose of the Flourish project is to support student well-being and resilience by systematically identifying and building their academic and character strengths. The project is a collaboration among Health & Wellness, the Academic Advising & Career Centre, Athletics & Recreation, AccessAbility Services and the Registrar's office, the program specifically targets first year students in supporting their mental health, but is open to students in all years.



## EXERCISE AND AGING SURVEY: PROFESSOR SILVER

The Department of Athletics & Recreation and Professor Michelle Silver of UTSC collaborated during the 2015/2016 year on gathering student data through an Exercise and Aging Survey, with the main objective being to increase participation in physical activity on campus. The department's Outreach team and placement students from Professor Silver's Health Studies class assisted in distributing the surveys to UTSC students. Over 400 students participated in the survey, with an additional 35 taking part in focus groups. A variety of barriers to exercising and physical activity were touched upon, such as time management and intimidation; common motivators included socialization, better mental health and less perceived stress. The department will continue to work closely with Professor Silver, as well as use the data gathered to further develop strategies for engaging students and attracting larger participation in our programs.

"I feel like exercising helps me to concentrate more in school because it makes my mind more refreshed." (Female, frequent exerciser)

## DERO UNITED

The DeRo United Futbol Academy is a soccer organization focused on leading training programs and camps to players ages 4-16 years old. DeRo United and the department worked together in providing UTSC students leadership opportunities with the organization as volunteer coaches and interns. In the summer of 2016, DeRo United held a variety of their programs and camps on the Morningside Athletic Fields.

## ATHLETICS ALUMNI CHAPTER

In the 2015/2016 year, the Athletics Alumni Chapter played a role in a variety of events in partnership with the Alumni Relations Office, including a Mix & Mingle as part of Spring Reunion and an Alumni Holiday Social. The Chapter supports funds for the Male and Female Athletes of the Year Award. It continues to grow, engage alumni and support current students.



THE TORONTO PAN AM AND PARAPAN AM GAMES WERE HELD IN THE SUMMER OF 2015, WITH MULTIPLE EVENTS HAPPENING ON UTSC PROPERTY. OVER 30 ATHLETICS STAFF & STUDENTS VOLUNTEERED WITH THE GAMES ON CAMPUS.



# THE YEAR AHEAD

## 1 FOCUSING ON UTSC STUDENTS

- employing greater student engagement to ensure entry level to physical activity at all levels
- ensuring all students have the opportunity to connect with programming
- to ensure fees are being utilized efficiently and maximized

## 2 BUILDING SKILL SETS FOR CAREER OPPORTUNITIES

- highlighting that Athletics & Recreation is a place to gain workplace skills and transferable workplace knowledge through program participation
- ensuring that as one of the main student employers on campus, not only is the department providing opportunity but also fostering the growth of employability, reflection of skills development, and integration with other experiential learnings

## 3 CREATING MORE TRI-CAMPUS OPPORTUNITIES

- tri-campus collaboration on trips (ie: outdoor rec)
- cross-promoting events and sporting activities to encourage tri-campus attendance
- welcoming Hart House at UTSC





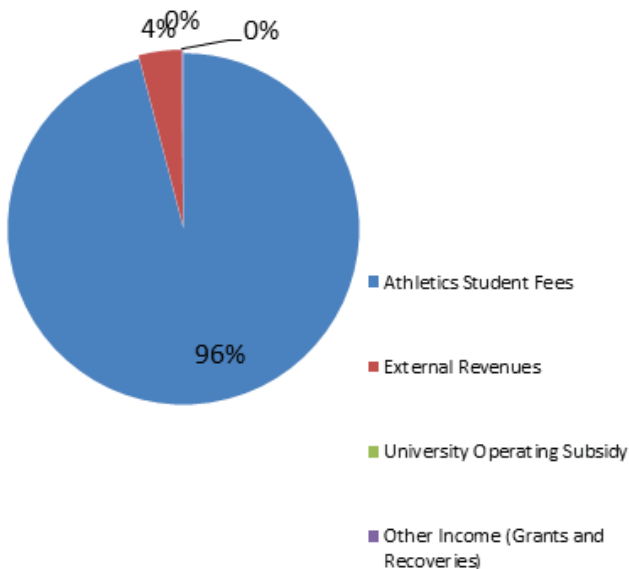
# FINANCE

University of Toronto Scarborough  
 Athletics and Recreation  
 Proforma Statement of Revenues and Expenses  
 Year Ending April 30, 2017

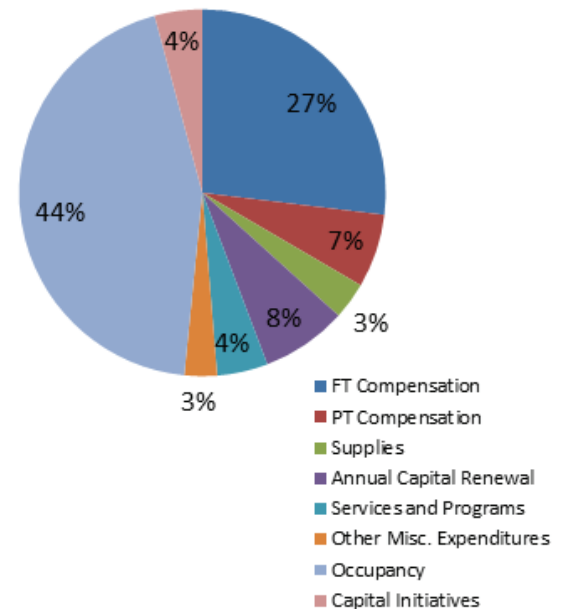
	2016/2017	2017/2018
REVENUE	3,869,681	4,236,299
EXPENDITURES	3,869,681	4,236,299
NET OPERATING SURPLUS/(DEFICIT)	\$0	\$0

The sessional Athletics & Recreation Student Fee for a full-time student is proposed to increase to \$137.56 from \$134.21 (\$27.51 from \$26.84 for a part time student), which represents a year over year permanent increase of 2.5%.

**Department of Athletics and Recreation  
 2017-18 Revenue Sources**



**Department of Athletics and Recreation  
 2017-18 Expenditures - By Type**





## UNIVERSITY OF TORONTO SCARBOROUGH

Athletics & Recreation  
Toronto Pan Am Sports Centre  
875 Morningside Avenue  
Toronto, ON  
M1C 0C7



# UNIVERSITY OF TORONTO SCARBOROUGH DEPARTMENT OF STUDENT LIFE

## SSF REPORT 2016-2017



# ABOUT US

The Department of Student Life and International Student Centre 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 lifetime learners, leaders, and agents of positive community and global change.

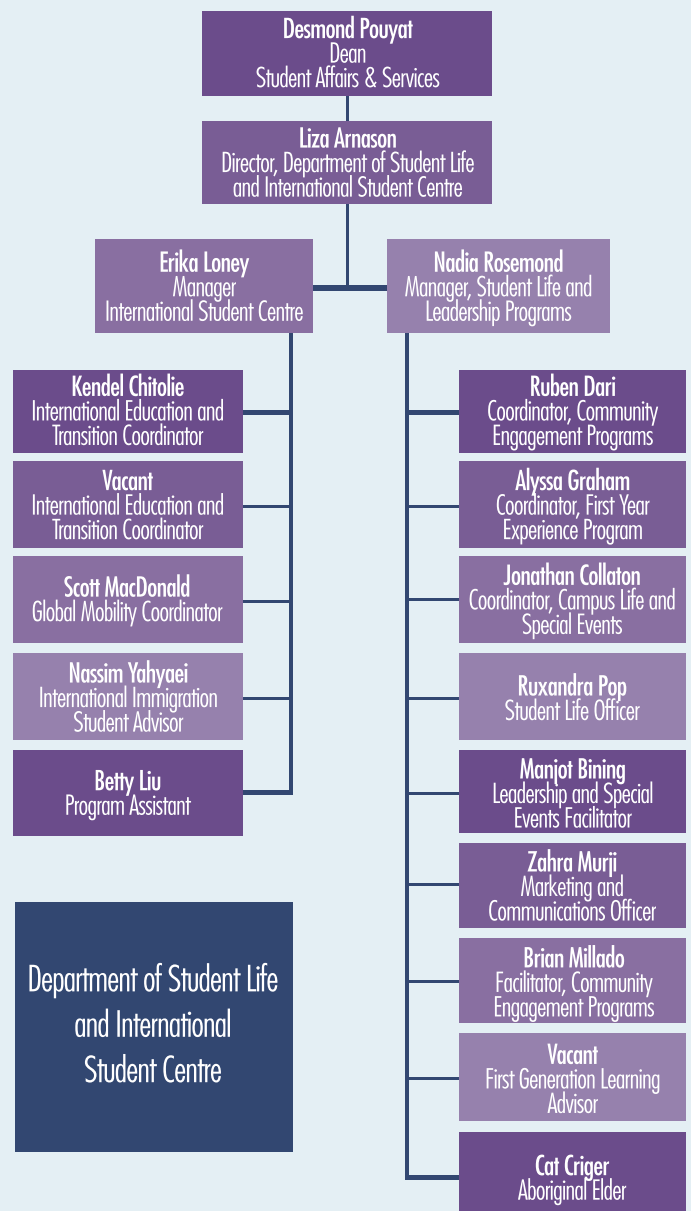


# STUDENT LIFE TEAM

The Department of Student Life and the International Student Centre work collaboratively with students, faculty, and staff to enhance student experiential opportunities. The department uses an anti-oppressive framework that provides exceptional student-focused services and programs, thereby creating a vibrant and inclusive campus life.

**82** Work Study Students  
**210** Volunteers

With the highest population of students on Ontario Student Assistance Program (OSAP), our students must balance work, and academics in addition to family obligations (grandparents, siblings, etc). By offering students opportunities for short term and long-term engagement, we provide access to opportunities that build social capital and experiential learning. A student that works or volunteers in our department is able to remain on campus for school and work.



# HIGHLIGHTS



- Expanded First Year Orientation and Transition programming: introduced ASKme Campaign, UTSC Welcome Day, Faculty Mix and Mingle, campus-wide first year communication brochure, and website



- Enhanced Community-based experiential opportunities to include Alternative Reading Week programming, Community Day events, and Community Action Projects



- Exceeded First Generation Mentorship participation target of 250, with 28% having GPA above 3.0

- 6 full time staff presented at the 2015 Canadian Association of College and Universities Student Services (CACUSS) Conference on the topics of risk assessment, access for university and community engagement
- Added new workshops for all students, including focused seminars for first year students, international students and club executives
- 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)
- Expanded Multi-faith programming to include 15 chaplains
- Collaborated with the Office of the Vice Principal and Dean Academic, to bring the Buddhist Artist Project to UTSC
- Brought Parliamentary Poet Laureate George Elliott Clarke to UTSC for Black History Month
- Collaborated with Hart House to screen Conscious Documentary Series

# HIGHLIGHTS

## INTERNATIONAL STUDENT CENTRE

- New intercultural workshops designed for students, including students in the MIB program
- Collaborating with the SCSU, VP Equity, to finalize a funding opportunity for WUSC refugee students after their first year
- Worked with the Principals office and SCSU to coordinate funding and support for a Syrian refugee student
- New university funded Global Mobility Coordinator position has been strategically working to expand student mobility across academic disciplines



- Launched pre-arrival e-mentorship Buddy program for 100 new international students



- 39% increase in appointments (Immigration, Transition and Study Abroad) over 2014-15, including 36% increase in unique and 39% increase in repeat students



# ONLINE PRESENCE



- Facebook: **371** NEW followers



- Twitter: **619** NEW followers



- Instagram: **220** NEW followers



- Newsletter: **3662** NEW followers

## DEPARTMENTAL BRANDING

In close partnership with the department of Communications & Public Affairs, the Department of Student Life has developed and implemented a brand new communications strategy that accurately reflects the Department of Student Life and the International Student Centre's programs, services and objectives. A new departmental website and promotional materials were created in alignment with the University of Toronto branding guidelines. A new Communication and Marketing Officer position was also hired in 2015.



# STUDENT SUCCESS

**4454**

students attended orientation  
and transition programming

**3154**

students engaged in pre-arrival programs

**1005**

students at Orientation events

**1256**

students attended First Six Weeks events

**345**

students attended UTSC Welcome Day

**381**

students attended UTSC Faculty Mix and Mingle

## Orientation and Transition

The Department of Student Life connects with all first year students, ensuring that incoming students have a positive interaction with UTSC both before and during their studies. Student Life works collaboratively with the Scarborough Campus Students' Union, Retail and Conference Services, Facilities Management, Campus Police and Food Services to ensure first year students have a successful transition into the UTSC community.

# STUDENT SUCCESS

## *Buddy Program*

- Up to **939** first year international students
- 2 staff and 7 mentors
- Average of 53.3% open rate for 8 weekly staff emails
- Connections through 13 themed emails, 15 WeChat posts, 15 Skype chats
- Pilot year of 100 first year international student mentees; 12 mentors
- Connection between mentees & mentors by email, text, phone calls, in-person meet-ups and 6-Week Celebration

## *First Generation Program*

Through external funding from the Ministry of Colleges and Universities (MTCU) we are able to offer extra support to first generation student. Upon arrival, all first generation students are invited to participate in 6 weeks of programming that align 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.

- **254** Mentees in the First Generation Program (152 Science, 56 Management, 46 Arts)
- **19** Peers Academic Coaches (PACs)
- 9452 phone calls and text messages exchanged between mentors and mentees
- PACs initiated an additional 418 hours outside of office hours, supporting their mentees

## First Year Success Through Peer Mentorship

Student Life embraces a peer education model that promotes peer-to-peer engagement, beginning before newly admitted students arrive on campus and continuing through their first year. This includes summer events, e-mentoring, and peer-to-peer telephone contact. Student mentors help plan and facilitate in-person programming including regular networking, outreach, and social events. Many of our first year mentees return year after year as mentors, who receive on-going training and development through monthly workshops (facilitation skills, and personal leadership style) and receive recognition on the Co-Curricular Record.

## *First Year Experience Program*

- **906** students involved:  
**118** volunteer mentors, **706** first year mentees
- 300+ First Year Students attended the First Year Experience Mentor Launch
- 89% attendance by volunteer mentors in monthly meetings hosted by Lead Mentors to discuss trends, issues, and successes occurring with mentees
- 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

# Experiential Learning

## *Community Engagement*

- **215** UTSC students participate in community programs volunteering 5000+ hours
- All volunteer opportunities are eligible for CCR recognition
- **69** participants in Alternative Reading Week
- **31** participants in Shoreline clean-up
- **15** Chaplains

## *Indigenous Programming*

- Elder and Traditional Teacher Cat Criger holding office hours twice a week, Mondays and Wednesdays
- A seminar series that was part of the co-curricular program, weekly sessions that addressed topics such as Teachings of the Seven Grandfathers and teachings on the Eagle Feathers

## *Campus Groups*

- **750+** students attended 40 ULEAD workshops
- **1628** events booked by 144 student clubs
- **213** Active Clubs

## *Co-Curricular Record and Leadership Program*

- **1239** UTSC students validated
- **67** Faculty & Staff validators
- **662** CCR opportunities entered
- **229** Campus Groups entered into the CCR

## *Study Abroad*

- **241** students attended the Study Abroad Fair
- **333** students attended 30 information sessions
- **208** emails and walk-in inquiries from students who are interested in going on study abroad
- **10%** increase in UTSC student mobility (inbound and outbound)
- **9** students applied for summer research abroad (up from 0 previous year)

## *ISC Acculturation and Intercultural Programming*

- **172** students, including 4 campus groups participated in Diwali Dinner
- **60** students attended Thanksgiving Luncheon
- **10** campus groups and 150+ students participated in the Lunar New Year Celebration

# PARTNERSHIPS

The Department of Student Life collaborates with many partners:

## On Campus

- The Office of the Dean and Vice-Principal (Academic)
- Registrar's Office
- Admissions & Recruitment
- Alumni Relations
- Student Affairs
- Scarborough Campus Students' Union

## UTM

- Centre for Student Engagement
- International Education Centre

## St. George

- The Division of Student Life
- Hart House
- Centre for Community Partnerships
- Centre for International Experience

## Scarborough Community

- East Scarborough Boys & Girls Club
- Taibu
- Native Learning Centre
- Centre for Integrative Medicine, The Scarborough Hospital
- TDSB & TCDSB





# FINANCIAL ACCOUNTABILITY

The Student Life Advisory Committee meets monthly throughout the academic year to review the Department of Student Life and International Student Centre programs and services, and recommends program and budgeting considerations.

The Student Life Advisory Committee for the Department of Student Life is comprised of the Director of the Department of Student Life, International Student Centre, and the Manager of the International Student Centre, as well as six to nine students, including one CSS voting member. The CSS voting member is responsible for reporting recommendations to the CSS committee for consideration of the budget. The budget process is initiated in collaboration with Financial Services, the Chief Administrative Officer, and the Dean of Student Affairs.



# BUDGET

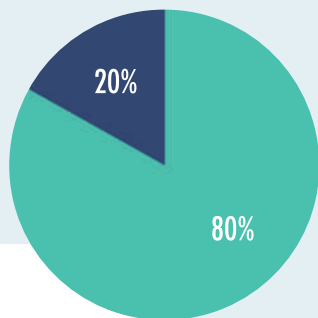
## 2016-2017

The Department of Student Life continues to creatively manage resources and space, and explore external funding to supplement programs and services (including MTCU, Green Path Program and alum). Student Life will focus on enhancing existing initiatives that increase students' personal development and co-curricular experience.

The 2017-2018 Student Life budget, funded by the Student Services Fees (SSF) is proposed to increase from \$28.89 to \$30.42 (\$5.78 to \$6.08 for part time students).

The 2017-2018 ISC budget is estimated to increase from \$16.02 to \$16.38 (\$3.20 to \$3.28 for part time students).

### Department of Student Life

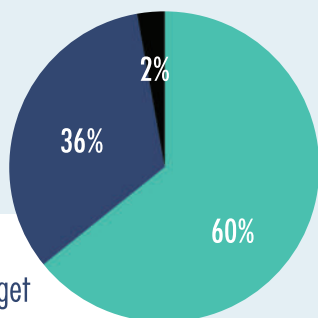


- SSF
- External Funding

#### REVENUE

	2016 - 17	2017-18
<b>Student Service Fee</b>	798,389.00	854,435.00
<b>External Funding</b>	197,766.00	197,766.00
<b>Expenditures</b>	996,155.00	1,052,201.00

### International Student Centre



- SSF
- Operating Budget
- Other

#### REVENUE

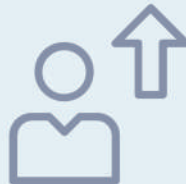
	2016 - 17	2017-18
<b>Student Service Fee</b>	442,678.00	455,335.00
<b>Operating Budget Contribution</b>	257,149.00	265,668.00
<b>Internal Recoveries</b>	13,411.00	13,411.00
<b>Expenditures</b>	713,238.00	734,414.00

# PRIORITIES

## 2017-2018

### Experiential Learning

- Increase student mobility at UTSC (inbound/outbound exchanges, research and study abroad) by 5%
- Work with the Vice Principal Academic & Dean, and faculty to enhance the academic experience through study abroad, exchanges, and experiential trips within the curriculum.
- Hire an Indigenous Programmer to develop and facilitate indigenous programming at UTSC through workshops, learning circles and collaboration with indigenous communities in the Scarborough area.
- Continue to expand indigenous programming at UTSC through the addition of a female elder and traditional teacher, twice a month.
- Increase the number of student records in the Co-Curricular Record (CCR) by 200 students



### Student Engagement

- Hire a Leadership Program Facilitator to meet the increasing demand for leadership and CCR opportunities
- Develop and expand advanced leadership workshops to engage upper year students
- Strengthen equity and inclusion training for campus group leaders
- Bolster our assessment, data analysis and reporting to facilitate strategic planning with a goal of theoretically grounded evidence-based practice

### Visibility and Awareness

- Expand our online presence and resources by 5% to ensure access to programs and services



UNIVERSITY OF  
**TORONTO**  
SCARBOROUGH

# HEALTH & WELLNESS CENTRE

ANNUAL REPORT 2016/17





**RESILIENT STUDENTS. HEALTHY CAMPUS.**



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## CARING FOR UTSC



The UTSC campus is an incredible community. We are surrounded by young adults from over 80 countries who have come to the University of Toronto Scarborough to study. I am always amazed by the outstanding students who demonstrate a tremendous capacity to thrive and grow, despite challenges in their lives. In the Health & Wellness Centre we see students who live with chronic illnesses, and also those learning to take charge of their own health care for the first time without their parents. We see students who are dealing with mental health concerns, often exacerbated by the stress of school and the pressures of a high performing environment. Despite these challenges, students succeed and graduate to become exceptional citizens of the world, and ambassadors to UTSC. The 2015-16 year saw the HWC team provide exceptional care and programming through 16,000 visits to over 2,500 students.

I believe that the Health & Wellness Centre contributes to the success of our students by providing them with treatment, support and education to promote a lifetime of optimal physical health and resilience.

LAURA BOYKO, MSW RSW  
DIRECTOR, HEALTH & WELLNESS CENTRE



# ABOUT THE HEALTH & WELLNESS CENTRE

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. This year we focused on quality of care, access and stabilization after a year of process improvements and changes throughout the department. We continued to focus on maximizing resources and realizing as many efficiencies as possible within the Centre. In addition, new partnerships and collaborations have been developed in order to provide the best care to UTSC students.

The Health & Wellness Centre has been enhanced during 2015-16 and will continue to do so in order to ensure meeting our clients' needs.

**Our highly trained interprofessional team includes:**

- Physicians
- Psychiatrists
- Nurses
- Counsellors
- Psychologists
- Social Workers
- Administrative Support

## VISION

- Resilient Students
- Healthy Campus

## VALUES

- Empowering
- Compassionate
- Accessible
- Holistic
- Collaborative

# OUR TEAM

The HWC provides interprofessional health and counselling services in a safe, accessible and culturally responsive environment to optimize the students' personal, academic and overall wellbeing. We strive to enhance services to students through collaborative partnerships on campus and in our community.



■ Doctors ■ Psychiatrists ■ Nurses ■ Health promotion staff ■ Administrative support staff  
■ Director ■ Counsellors



# HEALTH SERVICES

The Health & Wellness Centre has physicians and nurses that provide health care services to students on campus five days a 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.



## COUNSELLING

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.

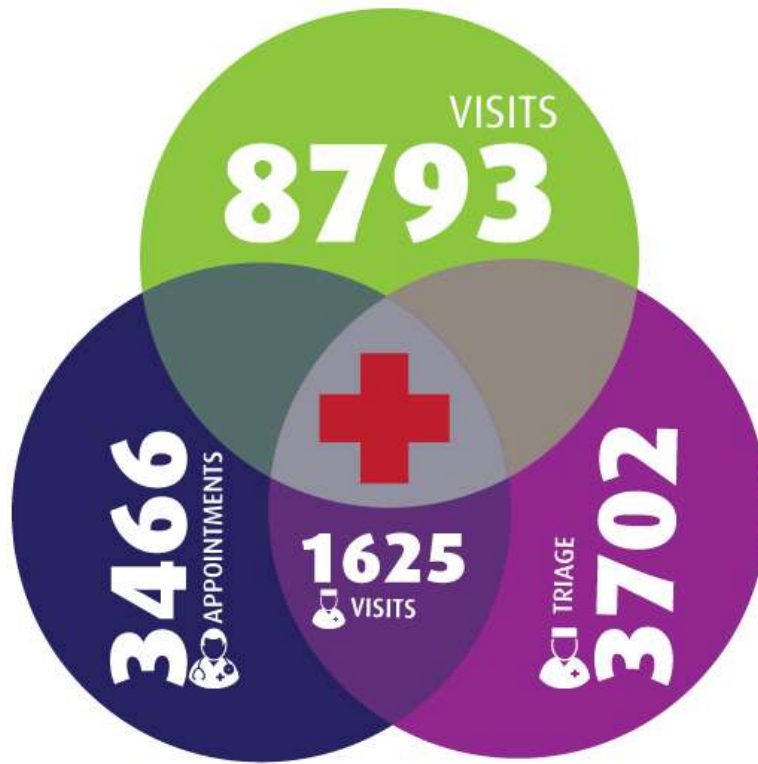


## HEALTH PROMOTION

Health promotion's aim is to raise awareness on healthy 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.

# HEALTH SERVICES

**Services provided:**  
 Vaccinations  
 Immunizations  
 Contraception  
 First Aid  
 Specialists Referral  
 STI Treatment  
 Acne / Dermatology  
 Mental Health Care



**170**  
 FLU VACCINES ADMINISTERED

**2000+**  
 VIALS OF BLOOD TAKEN

**9 CASES**  
 A YEAR

**911 911**  
 MONTH

The Health & Wellness Centre has seen extensive improvements over the past year. These included:

- adding a Triage station and nursing role
- increased access to treatment through the development of medical directives
- timely access to physician appointments
- streamlined care processes
- enhanced access to nurse counselling
- increased mental health support

In collaboration with the SCSU, insurance coverage for contraceptive options and vaccines were enhanced for students.

*In a world where there are very few places in which I feel safe...I am 100% confident that I will be treated with respect & dignity.*  
 -4th yr student

**5** nurses on staff with experience in ICU, obstetrics, cancer, palliative care & sexual health

**40%** of students are seen in Triage and return to campus within 20 minutes.



# COUNSELLING

## 1:1 Counselling

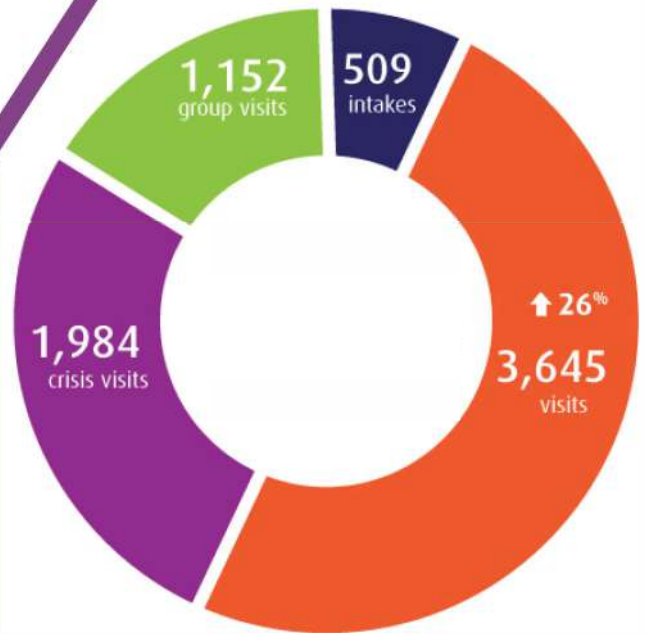
Confidential one on one counselling is provided by a multidisciplinary team of counsellors, social workers and psychologists. This highly skilled team works with our diverse campus and meets students where they are at, while inherently focusing on their strengths and resilience to manage whatever students 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

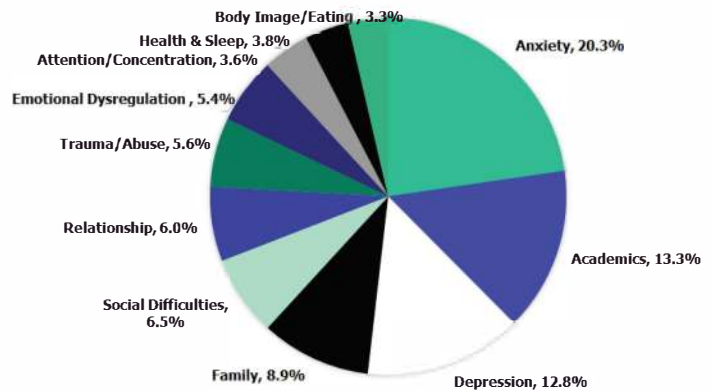
Groups are offered to address a variety of concerns in order for students to learn new skills, meet others dealing with similar concerns as well as create new social connections for support.

## Same Day Appointments

For students in immediate distress, same day counselling appointments are available. 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.



## Presenting Concerns



*I've participated in group therapy every semester since my diagnosis. It's become a sort of sanctuary for me; a place where I am able to take an hour out of my week and not feel guilty.*

~3rd year student

*I changed from College to UTSC and I was overwhelmed by the environment. My ADHD, LD and social anxiety were all magnified. My grades dropped and made me have panic attacks and became emotionally unstable. I couldn't control it all at once. I took advantage of seeing a counsellor in Health & Wellness who I was referred to from AccessAbility. Counselling has allowed me to gain control over my emotional stability. There is still lots of stigma; family, friends, culturally and it shouldn't be ignored.*

~2nd year student



# HEALTH PROMOTION

Health promotion's aim is to raise awareness on healthy 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 **7,000** interactions were had across campus to promote a variety of educational and lifestyle programs. HWC hosted a conference in June 2015 with Healthy Minds Canada to bring education & awareness regarding mental health to students and community members.

## Mental Health Network

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 released in October 2014 continues to guide our approach to creating an inclusive and supportive academic and student life experience. Health & Wellness continues to work within and across the campus with our key partners and stakeholders to enhance programming and services to students. The Mental Health Network, a cross campus partnership of students, staff and faculty meet to address mental health awareness, supports and resources on campus. Over the last year the network has worked to address awareness of stigma, peer support and training. Some of the achievements include campaigns and partnerships such as:

- 1 in 5 at UTSC
- Mental Health Understood Fair
- Schizophrenia Society of Ontario psychoeducational group for those supporting loved ones
- Minds Matter Magazine: Peer support programs
- More Feet On The Ground training
- Applied Suicide Intervention Skills Training for staff to support students



## Sexual Violence Prevention and Response

Safety at UTSC is the priority for our students. Sexual violence is unacceptable on and off campus. Health & Wellness has partnered with Student Housing and Residence Life and other campus groups and 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 University of Toronto Presidential and Provostial Committee on Prevention and Response to Sexual Violence. The committee had meetings over the last year to pro-actively work towards: 1) a coordinated response to education, training & prevention 2) a campus scan of our current reporting & disclosure processes, and 3) available supports & responses. The year ahead will see a campus Sexual Violence Centre, along with support workers, access to care and information for staff, faculty and students. Health & Wellness sees itself as a key partner to this valuable service and resource on the UTSC campus.



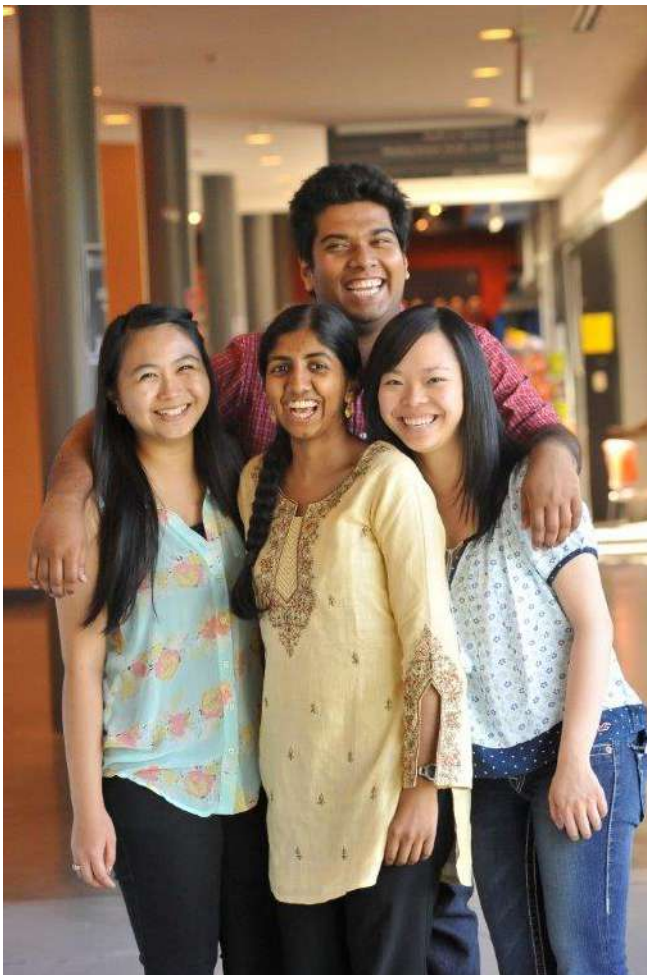
# WELLNESS PEER PROGRAMS

## HEALTH PROMOTION



7,175

## WELLNESS PEER PROGRAM CONNECTIONS



66 Wellness Peer Educators

30+ Volunteers

The Health & Wellness Centre has strongly supported student involvement through the Wellness Peer Programs. Our team addresses 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).



# FLOURISH

*To grow intellectually, socially, and emotionally and to translate this growth into action, habit and purpose.*



#WeFlourish

The purpose of the Flourish project is to **support student well-being and resilience by systematically identifying and building their academic and character strengths**. A collaboration among Health & Wellness, the Academic Advising & Career Centre, Athletics & Recreation, AccessAbility Services, and the Registrar's Office, the program specifically targets first year students in supporting their mental health, but is open to students in all years. Through the Mental Health Innovation Fund (MHIF) grant, the project has partnered with the Toronto District School Board (TDSB) and Rouge Valley Health System (RVHS) to devise and deliver Strengths-Based Resilience (SBR) programs to students in high schools as well as to UTSC students experiencing symptoms of mental illness and/or significant stress. This year, we have been able to accomplish the following outcomes:

- **Flourish Online Assessment:** A total of 711 UTSC students have completed the comprehensive online Flourish assessment and received interactive feedback.
- **Strengths-Based Resilience Training and Intervention:** We trained **56** educators and mental health professionals in a 3-day comprehensive SBR training program. Trained professionals have run SBR group interventions, working directly with **38** UTSC students, **42** TDSB grade ten students, and **13** adolescent patients at an outpatient clinic. Participants completing these group programs report an **increase in resilience and well-being** as well as a **decrease in stress and stigma**.
- **Character Day:** September 22nd, 2016, we hosted a 1-day workshop for students. That same day, our website drew more than 300 visitors from around the world. Several inquiries ensued from other post-secondary institutes in Canada and around the world. Flourish's replication is now taking root in six universities around the world and we are delighted to see that our innovative strengths-based approach to mental health is gathering momentum.

[www.utsc.utoronto.ca/flourish](http://www.utsc.utoronto.ca/flourish)

*Flourish helped me stay grounded throughout the semester, as it prompted me to reflect on my progress on a regular basis. It has helped me help others through something as simple as encouraging others to use what they're good at to tackle any projects they're working on. The online assessment doesn't have to be treated as a strict/rigid, formal way of self-evaluation; you can choose your own take-away from the program and work from there.*

# PARTNERSHIPS & COLLABORATIONS



RNAO/HWC "Smoking Cessation Champions" workshop



HWC partnered to run beds for the Rouge Valley Hospital Foundation races "Zombie Run"!

## Embedded Counselling

- Arts, Culture & Media
- Residence
- More departments to be added in 16/17!



Kashfia Iqbal, MSW RSW & Sarah McDougall, M.S., RP work as personal counsellors with the Health & Wellness Centre at UTSC. They hope to help students achieve self-knowledge and self-empowerment to create positive changes in their lives.

Kashfia is available Mondays & Tuesday in the Residence Centre. Sarah is available on Wednesdays in the Arts, Culture & Media department.

- |                                     |                                      |
|-------------------------------------|--------------------------------------|
| Toronto Public Health               | Student Housing & Residence Life     |
| SCSU                                | Athletics & Recreation               |
| RNAO                                | Student Organizations & Associations |
| Brock University                    | Malvern Family Resource Centre       |
| Ontario Gambling Council            | Toronto District School Board        |
| AccessAbility Services              | Rouge Valley Health System           |
| UTSC Campus police                  | UTSC Alumni Association              |
| Hospitality and Retail Services     | Clinical Department of Psychology    |
| Academic Advising & Career Centre   | Schizophrenia Society of Ontario     |
| Registrar's Office                  |                                      |
| Student Life                        |                                      |
| Dr. Barnwell                        |                                      |
| Morrish Pharmacy                    |                                      |
| St. John Paul II Catholic Secondary |                                      |

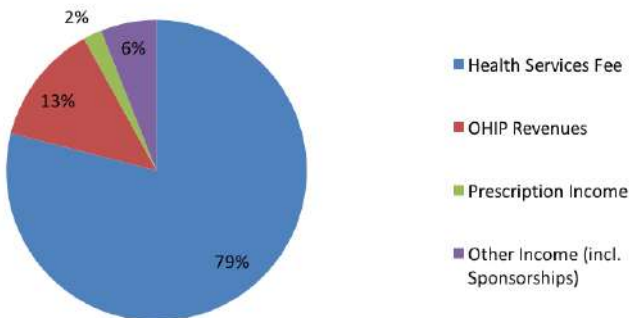
# FINANCE

## University of Toronto Scarborough Health & Wellness Centre Proforma Statement of Revenue and Expenses

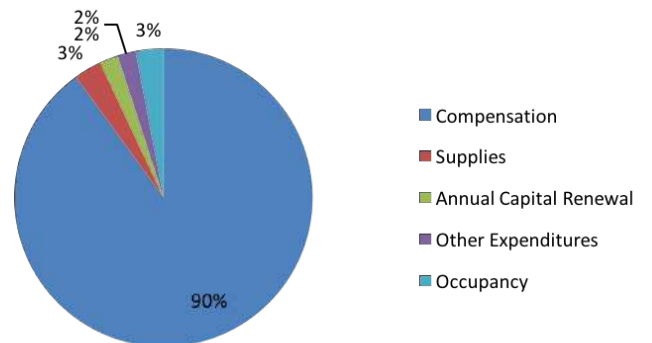
	16/17	17/18
Revenue (Student fees/OHIP/Other)	2,212,964	2,398,978
Expense (Salaries/Wages/Benefits/Space costs/Supplies)	2,212,964	2,398,978
Net Operating Surplus/(Deficit)	0	0

The sessional Health and Wellness Student fee for a full-time student is proposed to increase from **\$65.35** to **\$67.31** (\$13.07 to \$13.46 for a part-time student), which represents a year over year permanent increase of **3%**.

**Health & Wellness Centre  
Breakdown, 2017-18**



**Health & Wellness Centre  
Expenditure Breakdown, 2017-18**



# STUDENT EXPERIENCE



"Finn," brings daily smiles

## THE YEAR AHEAD

- Fully developed Mental Health Nurse role
- Continue to build and develop a high performing interprofessional team rooted in an equity framework that represents all students of the UTSC campus
- Seek opportunities to build a healthy campus for all UTSC students
- Maximize OHIP revenues/seek out grants & donations



UNIVERSITY OF  
**TORONTO**  
SCARBOROUGH

**HEALTH & WELLNESS CENTRE**

**416-287-7065**

[health-services@utsc.utoronto.ca](mailto:health-services@utsc.utoronto.ca)  
[www.utsc.utoronto.ca/wellness](http://www.utsc.utoronto.ca/wellness)



@UTSCHealthandWellnessCentre



@wellnessUTSC



@wellness\_UTSC

# BUDGET

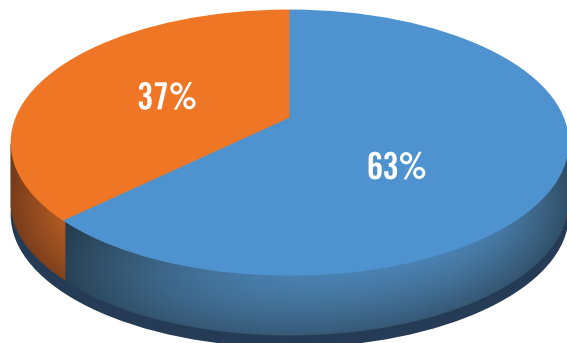
## 2016-2017

The sessional Student Services Fee for a full-time student is proposed to increase to \$177.60 from \$173.08 (\$35.52 from \$34.62 for a part time student), which represents a year over year permanent increase of 2.61%.

### OFFICE OF STUDENT AFFAIRS

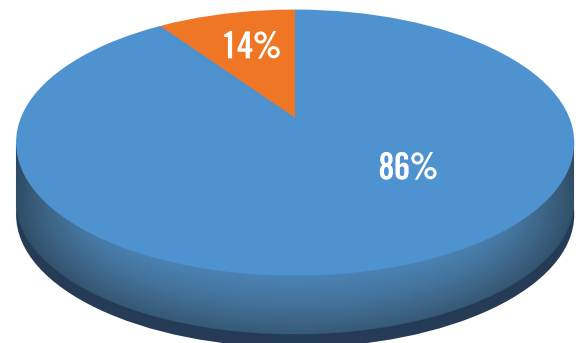
REVENUE	2016-2017	2017-2018
Student Services Fee (SSF)	469,774.00	506,445.00
Operating budget	271,163.00	383,977.00
<b>Expenses</b>	<b>740,937.00</b>	<b>890,422.00</b>

Revenue 2016/17



- SSF
- Operating Budget

Expenses 2016/17



- Salaries & Wages
- Other Expenses



**APPENDIX 1**

**STUDENT SERVICES FEE SCHEDULE 2017-18**

**AND DESCRIPTION OF ITEMS**

**STUDENT SERVICES FEE 2017-18  
SUMMARY - SCARBOROUGH**

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget		St. George Attributions	Net Cost for Fee Purposes	% of Total Cost	Current Portion of Total Fee	Previous Fee	Fee Change (\$)	
				Contribution/ UofT Internal Recoveries	Other Income							
A. Office of Student Affairs (UTSC)	\$ 1,043,304	2,794	\$ 1,046,098	\$ (519,653)	-	\$ -	\$ 526,445	10%	\$ 18.53	\$ 17.00	\$ 1.53	
B. Department of Student Life (UTSC)	858,744	5,691	864,435	-	-	-	864,435	17%	\$ 30.42	28.89	1.54	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	30,000	1%	\$ 1.06	1.09	(0.03)	
D. Fall Orientation	100,000	-	100,000	(25,000)	-	-	75,000	1%	\$ 2.64	2.71	(0.07)	
E. LGBTQ at UTSC	21,476	-	21,476	(1,500)	-	-	19,976	0%	\$ 0.70	0.71	(0.00)	
F. ISC at UTSC	731,541	12,873	744,414	(279,079)	-	-	465,335	9%	\$ 16.38	16.02	0.36	
G. Career Centre - (St. George Campus)	-	-	-	-	-	190,559	190,559	4%	\$ 6.71	6.74	(0.03)	
H. Academic Advising & Career Centre (UTSC)	2,612,647	62,505	2,675,152	(943,093)	(31,250)	-	1,700,809	34%	\$ 59.87	58.64	1.23	
I. Space Occupied by Student Societies	-	779,337	779,337	-	-	23,676	803,013	16%	\$ 28.26	29.40	(1.14)	
J. Student Services Enhancement	55,000	-	55,000	-	-	-	55,000	1%	\$ 1.94	1.99	(0.05)	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	1,000	0%	\$ 0.04	0.04	(0.00)	
L. Student Centre Capital Reserve	39,584	-	39,584	-	-	-	39,584	1%	\$ 1.38	1.37	0.01	
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	130,000	3%	\$ 4.58	4.70	(0.13)	
N. Accessibility Enhancement Fund	18,000	-	18,000	-	-	-	18,000	0%	\$ 0.63	0.65	(0.02)	
O. Campus Life Fund	23,000	-	23,000	-	-	-	23,000	0%	\$ 0.81	0.83	(0.02)	
P. Centennial Join Program - Incidental Fees	34,014	-	34,014	-	-	-	34,014	1%	\$ 1.20	1.16	0.04	
Q. Partnership Fund	20,000	-	20,000	-	-	-	20,000	0%	\$ 0.70	0.72	(0.02)	
R. CSS Clubs Funding	10,000	-	10,000	-	-	-	10,000	0%	\$ 0.35	0.36	(0.01)	
S. Equity & Community	20,000	-	20,000	-	-	-	20,000	0%	\$ 0.70	0.72	(0.02)	
T. Non Athletics Clubs Space Rented in TPASC	20,000	-	20,000	-	-	-	20,000	0%	\$ 0.70	0.72	(0.02)	
<b>TOTAL - STUDENT SERVICES FEE (Full-Time sessional)</b>	<b>\$ 5,770,810</b>	<b>\$ 863,200</b>	<b>\$ 6,634,010</b>	<b>\$ (1,770,825)</b>	<b>\$ (31,250)</b>	<b>\$ 214,235</b>	<b>\$ 5,046,170</b>	<b>100%</b>	<b>\$ 177.60</b>	<b>\$ 173.08</b>	<b>\$ 4.52</b>	<b>2.61%</b>
<b>TOTAL HEALTH &amp; WELLNESS FEE (Full-Time sessional)</b>									<b>\$ 67.31</b>	<b>\$ 65.35</b>	<b>\$ 1.96</b>	<b>3.00%</b>
<b>TOTAL ATHLETICS FEE (Full-Time sessional)</b>									<b>\$ 137.57</b>	<b>\$ 134.21</b>	<b>\$ 3.36</b>	<b>2.50%</b>
<b>TOTAL - ALL SERVICES</b>									<b>\$ 382.48</b>	<b>\$ 372.64</b>	<b>\$ 9.84</b>	<b>2.64%</b>

DO NOT TOUCH FORMULAS IN THIS SECTION!

ok

**ENROLMENT:**

Enrolment projection 2017-18

Full-Time Enrolment	27,441	<b>Fee to balance to =</b>	<b>\$ 177.60</b>	Total Revenue	\$ 5,046,170
Part-Time Enrolment	4,858	Full-Time Fee	\$ 177.60	Part-Time Fee	\$ 35.52

Revenue Variance - Surplus/(Shortfall) - \*\*

## 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.

**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.

**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.

**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 Capital Reserve:** This fund was set up by the students specifically and exclusively to preserve the character of the proposed landscaping around the Student Centre as well as the proposed titanium exterior cladding.

**M. 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.

**N. 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.

**O. 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.

**P. 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.

**Q. 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.

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

**S. 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.

**T. 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**

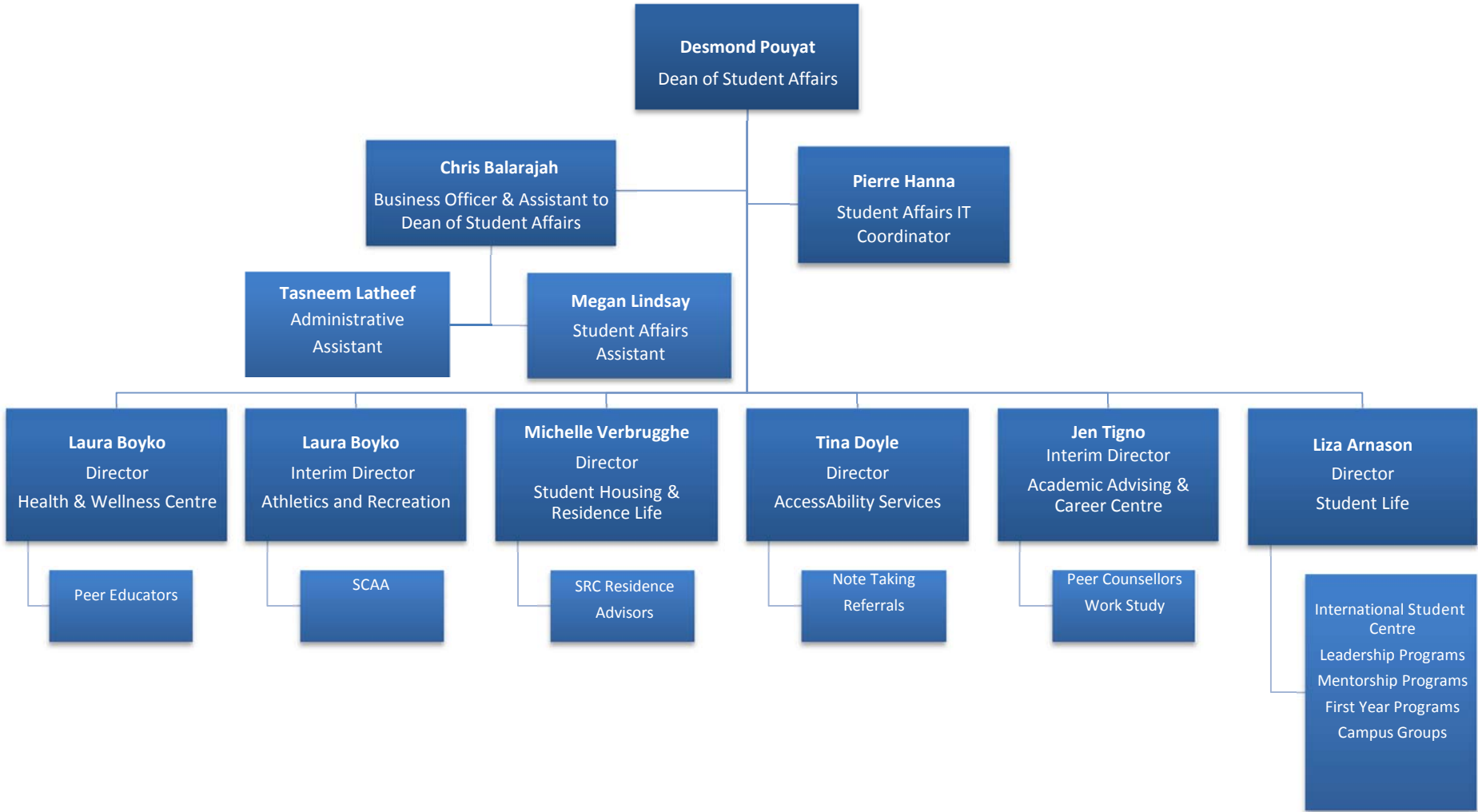
### **ORGANIZATIONAL CHARTS:**

#### **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

**Erika Loney**  
Manager, International  
Student Centre

**Nadia Rosemond**  
Manager, Student Life and  
Leadership Programs

**Kendel Chitolie**  
International Education and Transition  
Coordinator

**VACANT**  
International Education and Transition  
Coordinator

**Scott MacDonald**  
Global Mobility Coordinator

**Nassim Yahyaei**  
International Immigration Student  
Advisor

**Betty Liu**  
Program Assistant

**Ruben Dari**  
Coordinator, Community Engagement  
Programs

**Alyssa Graham**  
Coordinator, First Year Experience  
Program

**Jonathan Collaton**  
Coordinator, Campus Life and Special  
Events

**Ruxandra Pop**  
Student Life Officer

**Manjot Bining**  
Leadership and Special Events  
Facilitator

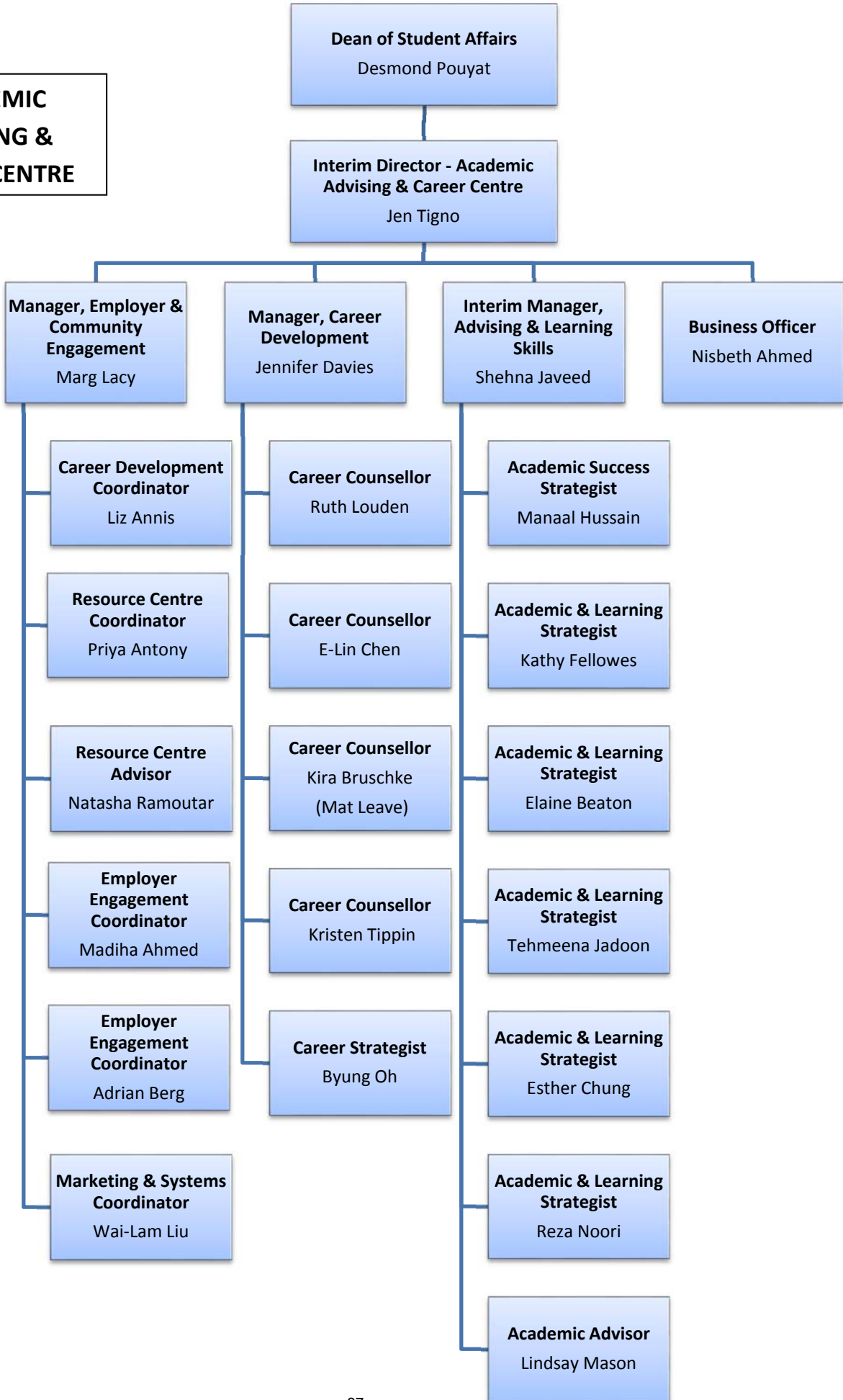
**Zahra Murji**  
Marketing and Communications Officer

**Brian Millado**  
Facilitator, Community Engagement  
Programs

**David Bird**  
First Generation Learning Advisor

**Cat Criger**  
Aboriginal Elder

**ACADEMIC  
ADVISING &  
CAREER CENTRE**



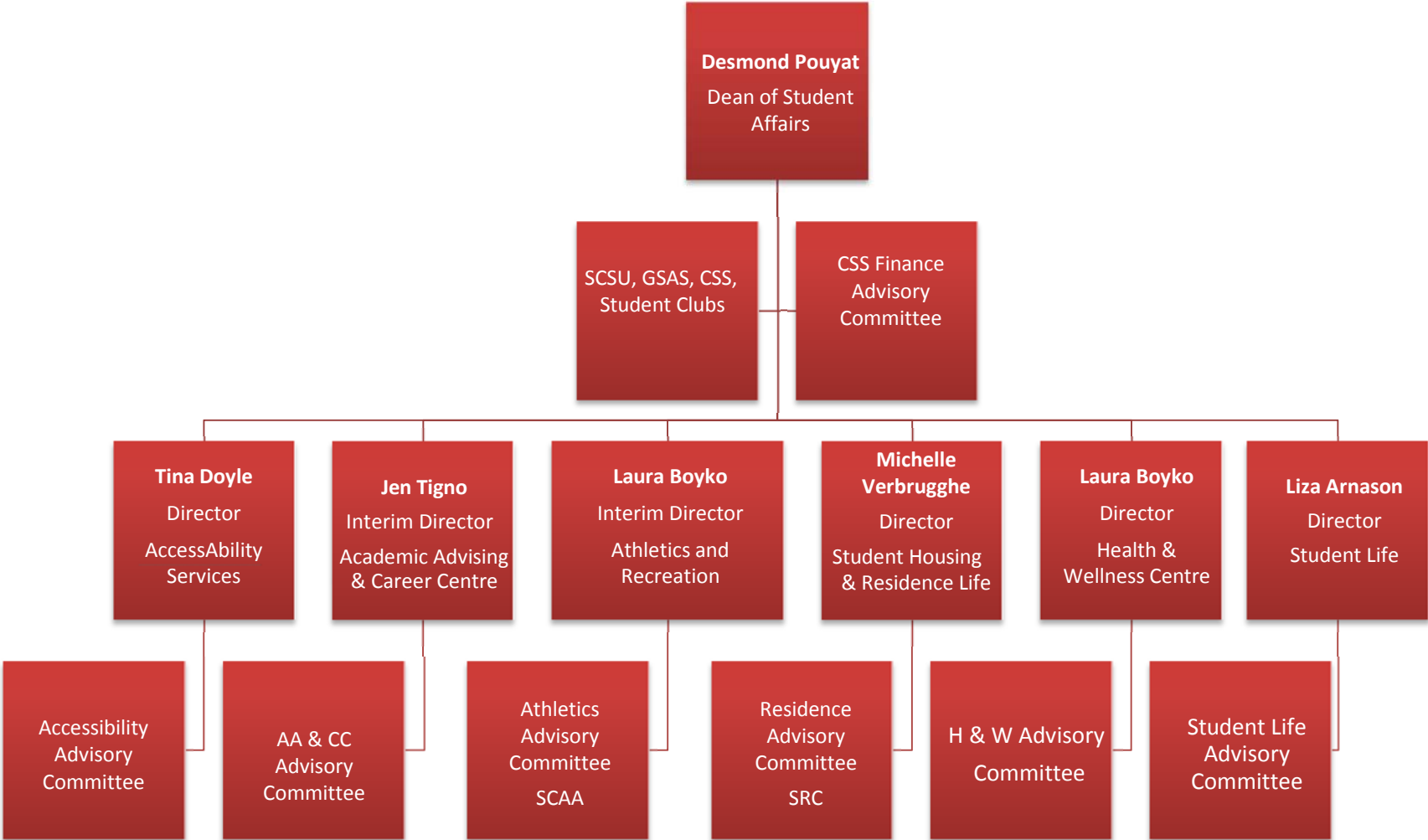


## **APPENDIX 3**

### **STUDENT AFFAIRS ADVISORY GROUPS:**

#### **ORGANIZATION CHART**

**STUDENT AFFAIRS  
ADVISORY GROUPS**

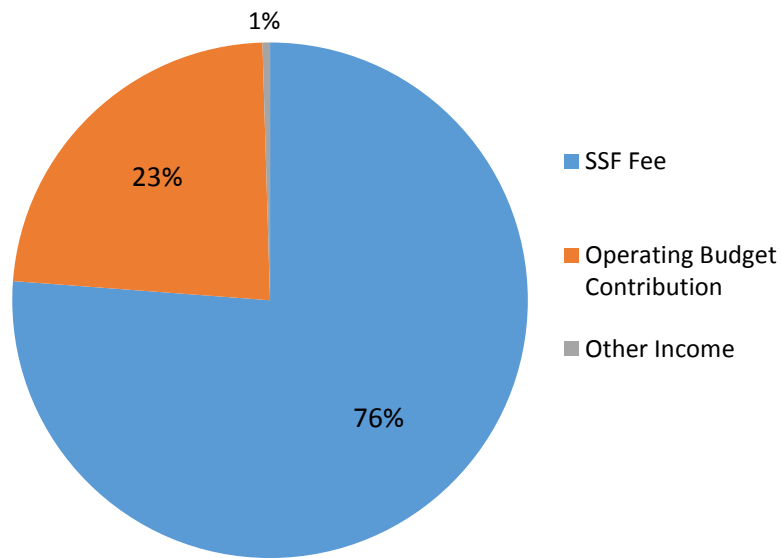


## **APPENDIX 4**

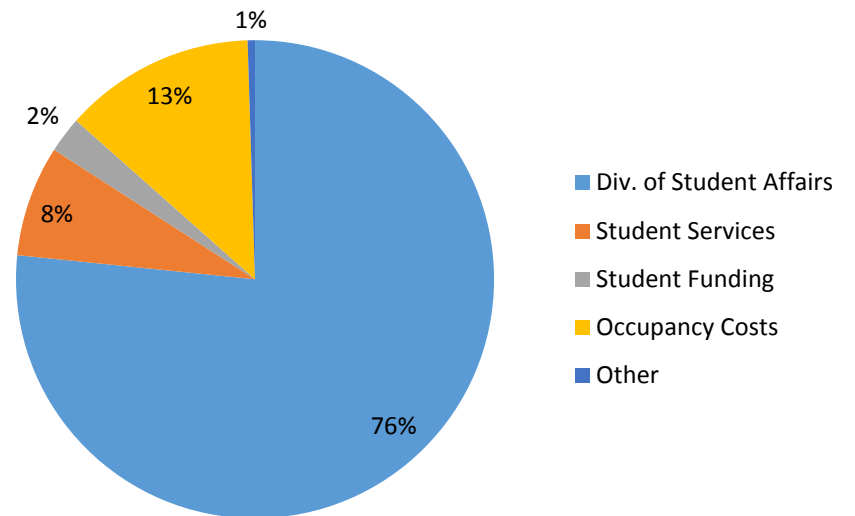
### **STUDENT SERVICES EXPENSES BY AREA**

# Student Services Expenses by Area

### University of Toronto Scarborough Student Services Revenue Breakdown by Funding Sources, 2017-18



### University of Toronto Scarborough Student Services Expenditures Breakdown 2017-18



## **APPENDIX 5**

### **STUDENT SERVICES BREAKDOWN OF REVENUE AND EXPENSES**

**APPENDIX 5: STUDENT SERVICES EXPENSES BY AREA**

University of Toronto Scarborough

Student Services

2017-18 Proforma Expenses by Area

<b>STUDENT SERVICE AREA</b>	<b>Salary, Wages &amp; Benefits</b>	<b>Non Salary Expenses</b>	<b>Operating budget Contribution/ UofT Internal Recoveries</b>	<b>Departmental Income</b>	<b>Net Direct Costs</b>	<b>Occupancy Costs</b>	<b>Net Operating Expenses for Fee Purposes</b>	
<b>Division of Student Affairs and Services</b>								
Office of Student Affairs (UTSC)	904,551	138,753	519,653	-	523,651	2,794	526,445	-
Department of Student Life (UTSC)	704,202	154,542	-	-	858,744	5,691	864,435	-
ISC at UTSC	661,273	70,268	279,079	-	452,462	12,873	465,335	-
Academic Advising & Career Centre (UTSC)	2,383,825	228,822	943,092	31,250	1,638,305	62,505	1,700,810	-
<b>Services</b>								
Alcohol Education & Food Service Monitoring		32,500	2,500		30,000	-	30,000	-
Career Centre - (St. George Campus)	-	190,559	-	-	190,559	-	190,559	-
Fall Orientation	-	100,000	25,000	-	75,000	-	75,000	-
LGBTQ at UTSC	21,476	-	1,500	-	19,976	-	19,976	-
Student Centre Capital Reserve	-	39,584	-	-	39,584	-	39,584	-
Student Centre Operating Fund	-	130,000	-	-	130,000	-	130,000	-
<b>Student Funding</b>								
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	-
<b>Student Space</b>								
Space Occupied by Student Societies	-	23,676	-	-	23,676	779,337	803,013	-
<b>Other</b>								
Centennial Joint Program - Incidental Fees	-	34,014	-	-	34,014	-	34,014	-
<b>Total, Student Fee Funded Departments and Services</b>	<b>\$ 4,675,327</b>	<b>\$ 1,309,718</b>	<b>\$ 1,770,824</b>	<b>\$ 31,250</b>	<b>\$ 4,182,971</b>	<b>\$ 863,200</b>	<b>\$ 5,046,171</b>	

## **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)		\$ 3,231,947
Average ATB Increase/Decrease for Appointed Staff	3.50%	
Indexed Salaries Base		3,345,065
Average Benefit Cost Rate	24.75%	
Indexed Appointed Salary and Benefits Base		4,172,968
Casual/PT Salary Expenditure Base (previous year)		157,676
Average ATB Incr./Decr. for casual/pt staff	2.50%	
Indexed Casual/PT Salary Base		161,618
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base		177,780
Indexed Salary and Benefits Expenditure Costs		\$ 4,350,748
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,440,378)
Add the Non-Salary Expenditure Base (previous year)	+	904,676
Add the Occupancy Costs (current year)	+	923,334
Reduce by proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	214,235
Costs for UTI Purposes		\$ 4,952,615
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	28,411
UTI Indexed Fee		\$ 174.32
\$ Amount of UTI based increase		\$ 1.24
% Amount of UTI based increase		0.7%
Consumer Price Index		
Fee Per Session (previous year)		\$ 173.08
Consumer Price Index		2.0%
Consumer Price Indexed Fee		\$ 176.55
\$ Amount of CPI based increase		\$ 3.46

Combined Fee Increase		
Fee Per Session (previous year)		\$ 173.08
Less: Removal of old temporary fee (n/a)	-	-
Adjusted fee base		\$ 173.08
CPI Based Fee Increase	+	\$ 3.46
UTI Based Fee Increase	+	\$ 1.24
Indexed Full Time Fee		\$ 177.78



## Health and Wellness Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	1,288,001	
Average ATB Increase/Decrease for Appointed Staff	3.50%	
Indexed Salaries Base	1,333,081	
Average Benefit Cost Rate	24.75%	
Indexed Appointed Salary and Benefits Base		1,663,019
Casual/PT Salary Expenditure Base (previous year)	343,439	
Average ATB Incr./Decr. for casual/pt staff	2.50%	
Indexed Casual/PT Salary Base	352,025	
Average Benefit Cost Rate	10%	
Indexed Casual/PT Salary and Benefits Expenditure Base		387,227
Indexed Salary and Benefits Expenditure Costs		2,050,246
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(391,939)
Add the Non-Salary Expenditure Base (previous year)	+	157,943
Add the Occupancy Costs (current year)	+	75,419
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
<b>Costs for UTI Purposes</b>		<b>\$ 1,891,669</b>
Divide the difference by the projected enrolment (current year), giving part-time student enrolment the established weight.		
	÷	28,411
<b>UTI Indexed Fee</b>		<b>\$ 66.58</b>
\$ Amount of UTI based increase		\$ 1.23
% Amount of UTI based increase		1.9%

Consumer Price Index		
Fee Per Session (previous year)		\$ 65.35
Consumer Price Index		2.0%
Consumer Price Indexed Fee		\$ 66.66
\$ Amount of CPI based increase		\$ 1.31

Combined Fee Increase		
Fee Per Session (previous year)		\$ 65.35
Less: Removal of old temporary fee (n/a)	-	\$ -
Adjusted fee base		\$ 65.35
CPI Based Fee Increase	+	\$ 1.31
UTI Based Fee Increase	+	\$ 1.23
<b>Indexed Full Time Fee</b>		<b>\$ 67.89</b>

## Athletics Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	843,322
Average ATB Increase/Decrease for Appointed Staff		3.50%
Indexed Salaries Base		872,838
Average Benefit Cost Rate		24.75%
Indexed Appointed Salary and Benefits Base		1,088,866
Casual/PT Salary Expenditure Base (previous year)	253,386	
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base	259,721	
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		285,693
Indexed Salary and Benefits Expenditure Costs		\$ 1,374,558
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(155,499)
Add the Non-Salary Expenditure Base (previous year)	+	1,055,772
Add the Occupancy Costs (current year)	+	1,665,911
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 3,940,742
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	28,411
<b>UTI Indexed Fee</b>		<b>\$ 138.71</b>
\$ Amount of UTI based increase		\$ 4.50
% Amount of UTI based increase		3.4%
Consumer Price Index		
Fee Per Session (previous year)	\$	134.21
Consumer Price Index		2.0%
Consumer Price Indexed Fee	\$	136.89
\$ Amount of CPI based increase	\$	2.68

Combined Fee Increase		
Fee Per Session (previous year)		\$ 134.21
Less: Removal of old temporary fee (n/a)	-	-
Adjusted fee base		134.21
CPI Based Fee Increase	+	2.68
UTI Based Fee Increase	+	4.50
<b>Indexed Full Time Fee</b>		<b>\$ 141.39</b>