



# OFFICE OF STUDENT AFFAIRS & SERVICES

COUNCIL ON STUDENT SERVICES  
2018-2019 BUDGET PACKAGE

2019

8102



# OFFICE OF STUDENT AFFAIRS & SERVICES

## Council on Student Services Budget Package

### SECTIONS

- 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 | Operating Plans:
  - a. Academic Advising & Career Centre
  - b. Athletics & Recreation
  - c. Health & Wellness Centre
  - d. Department of Student Life & International Student Centre
- 5 | Management Reports:
  - a. Academic Advising & Career Centre
  - b. Athletics & Recreation
  - c. Health & Wellness Centre
  - d. Department of Student Life & International Student Centre
- 6 | Appendix 1: Student Services Fee Schedule and Description of Items
- 7 | Appendix 2: Organizational Chart
- 8 | Appendix 3: Student Services Expenses by Area
- 9 | Appendix 4: Student Services Breakdown of Revenue and Expenses
- 10 | Appendix 5: CPI / UTI Calculation for the Student Services Fee, Health & Wellness Fee, Athletics & Recreation Fee

**January 11, 2018**  
**Council on Student Services Operating Plans**  
**University of Toronto Scarborough**  
**RE: 2018-2019 Student Service Fee Budget**

Dear Council on Student Services Members,

Please find attached budget materials for the Student Services Fee, Health & Wellness Fee and Athletics & Recreation Fee. These materials include management reports that cover the fiscal year 2016-17 and operating plans for 2018-19. Your approval will be sought for the operating plans and the proposed student fee increase for 2018-19.

These plans have been reviewed by the Council on Student Services (CSS), at the finance committee of student society presidents, informed by discussions at the respective advisory committees, considered at the CSS pre-budget vote meeting and through presentations at the CSS meetings. We also held a special Q&A session with CSS student members to improve understanding of the budgeting process.

The plans submitted are financially prudent and respectful of the financial burden to our students. These views are always central considerations when preparing our budgets. However, we must continue to maintain 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 the proposed operating plans we continue to focus on delivering effective programs and services, while always being cognizant of process improvements and building in efficiencies to respond to our growing campus. Naturally, the CSS process allows student leaders the opportunity to make recommendations for improvements or new programming, and we always remain open to your advice

Our plans this year have modest increases which are slightly above the inflation rate used by the University in its budget calculations. Continued strength in enrolment, particularly international student enrolment, in addition to investments from the campus operating budget in new staff positions has allowed us to present a budget without new staffing asks and as such are the basis for these modest increases. Revenue for staffing in the part-time and casual categories have been buffeted some in view of expected increases to the minimum wage which will impact our many work-study student positions, and are already having an impact on our food costs for the many events we host for students across campus. In addition, there are some increases in funding lines that support student engagement which are also a factor this year including some increases to particular lines in the CSS schedule directly supporting student programming, such as orientation, clubs funding and equity. Continued growth in enrolment makes this a practical time to strengthen these areas.

With these considerations, this year's recommended overall fee increase is 2.75%. We believe our proposed operating plans are balanced and reasonable given the 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 what continues to be a growing campus.

## REQUESTS FOR FEE INCREASES

An increase to \$68.99 in the Health & Wellness Fee per full-time student per session (\$13.80 per part-time student), which represents a year over year increase of 2.5% (\$1.68 for full-time student; \$0.34 for part-time student);

An increase to \$141.00 in the Athletics & Recreation Fee per full-time student per session (\$28.20 per part-time student), which represents a year over year increase of 2.5% (\$3.43 for full-time student; \$0.69 for part-time student);

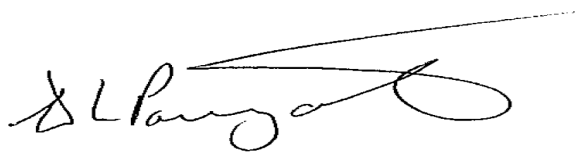
An increase to \$183.00 for the Student Services Fee per full-time student per session (\$36.60 per part-time student), which represents a year over year increase of 3.04% (\$5.40 for full-time student; \$1.08 for part-time student);

The total increase for 2018-19 across all three primary budgets is \$10.51 or 2.75% per full-time student per session (\$2.11 per part-time student) resulting in an overall fee of \$392.99 per session per full-time student (\$78.60 per part-time student).

All in all, 2018-19 should be another year of expansion and change for the campus. We will continue to enhance the student experience as well as the programs and services that support student success. We look forward to the opening of Highland Hall, beginning the construction of our long-awaited new residence and the continued planning of new buildings — all in support of the dynamic and growing campus that is U of T Scarborough. Our focus on finding ways to improve what we do while working with students to set priorities will ensure we continue to support students, and deliver programs and services that focus on student success.

To the members of the Campus Affairs Committee and Council this is the advice proposed to CSS for the 2018-19 budget and operating plans.

Sincerely,



Desmond Pouyat  
Dean of Student Affairs  
University of Toronto Scarborough

# 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.

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

Aside from the student services fee and operating budget contributions, Student Affairs seeks additional funding opportunities through grants and sponsorship. Successful projects in 2016-17 include:

- \$175,000 gift from a generous alumna from which \$75,000 created an endowed scholarship awarded to students with athletic excellence and financial need; \$100,000 created an expendable fund in support of a new program: Women in Leadership Initiative.
- \$100,000 from the Department of Canadian Heritage's Canada 150 Fund which funded the project 150 Neighbours.
- \$60,000 from Scotiabank to create an expendable fund for the Imani Academic Mentorship Program.

Student Affairs 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 that align closely to the strategic direction of the campus. These priorities are: experiential learning, service excellence, campus collaboration, community building, healthy campus and internationalization.



# SCORECARD: HIGHLIGHTING SUCCESSES FROM 2016-2017

## 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 U of T Scarborough campus community.

## ACHIEVEMENTS

- 709 participants in the Outdoor Recreation Program took part in 15 trips led by Athletics & Recreation. The program provides leadership and team building experiences for students.
- 65% increase in student uptake from two new business partnerships created by Academic Advising & Career Centre to expand experiential learning opportunities.
- 1,437 students used the Co-Curricular Record (CCR) and 645 new positions were added by the Department of Student Life & International Student Centre.
- 7,000+ connections across campus by Wellness Peer Program students promoting educational and lifestyle programs 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 student-centered use of student service fees as well as responsible resource management.

## ACHIEVEMENTS

- 24,231 participants in a series of Academic Advising & Career Centre workshops, fairs and appointments.
- All 2,586 incoming domestic students received e-mentoring from a group of 10 summer lead mentors with the Department of Student Life & International Student Centre.
- Results from the student experience survey showed 91% of respondents felt their experience was excellent/good and 97% would recommend the Health & Wellness Centre to other students.
- Athletics & Recreation saw over 65% of U of T Scarborough students visit the Toronto Pan Am Sports Centre during 2016-17.



# 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 U of T Scarborough as the intellectual, sporting, cultural and healthy living hub of the eastern GTA.

## ACHIEVEMENTS

- 1,434 students identified at-risk academically were supported by Academic Advising & Career Centre staff facilitating 17 in-class sessions with faculty partners.
- Over 300 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's embedded counselling was extended to more academic departments: Arts & Science, Management, Arts, Culture & Media, Sociology, English and the Centre for Health Studies.
- Through the Norrington Endowment Fund, Athletics & Recreation partnered with the East Scarborough Boys & Girls Club to offer an eight week learn to play tennis opportunity for 45 boys and girls.

## COMMUNITY BUILDING

- Develop a sense of community for our students, faculty and staff at U of T Scarborough 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.
- Leverage partnerships with local organizations and businesses to develop unique, hands-on employment and learning opportunities.

## ACHIEVEMENTS

- 596 students participated in the First Year Experience Program run by the Department of Student Life & International Student Centre.
- 2,750 incoming students, 509 parents and guests participated in the Get Started Program organized by Academic Advising & Career Centre in collaboration with administrative departments.
- Over 90 educators and mental health professionals received strength-based resiliency training from the Health & Wellness Centre's Flourish Program across hospitals, postsecondary and secondary schools.
- 519 student-athletes across 37 teams participated in Athletics & Recreation's intramural program.

# HEALTHY CAMPUS

- Provide 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.
- Build healthy living considerations into our decision making and programming as much as possible.

## ACHIEVEMENTS

- 16,349 student visits to the Health & Wellness Centre.
- 2,506 students on pre-probation and probation were reached by the student success and early alert initiative from the Academic Advising & Career Centre.
- Over 2,500 students engaged with MoveU through 14 events and activities. MoveU is a peer education group promoting physical activity on campus on behalf of Athletics & Recreation.
- 5,292 emails and 15,994 text messages and phone calls were exchanged between Peer Academic Coaches and mentees during the school year for 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.

## ACHIEVEMENTS

- Over 2,000 students participated in more than 100 intercultural events hosted by the Department of Student Life & International Student Centre.
- 751 immigration advising appointments and a 66% increase in transition advising appointments for students in academic difficulty through the Department of Student Life & International Student Centre.
- 180% increase in study abroad advising appointments and 4.5% increase in study abroad applications with the Department of Student Life & International Student Centre.
- The immigration certification of a transition advisor makes U of T Scarborough the first campus to have two student immigration advisors with the Department of Student Life & International Student Centre.

# MOVING FORWARD: Priorities for 2018-2019

There have been many successes across the Student Affairs portfolio that have had a direct impact on U of T Scarborough students. Student communication has significantly improved with the increased distribution of the Student Experience Guide and growing user base on the UTSC Student Experience mobile app. Both resources provide a comprehensive overview of programs and services. In addition, coordinated campaigns, a monthly e-newsletter, dynamic website content and timely email announcements continue to deliver key information to students. By achieving higher rates of student engagement and offering an even greater range of programs and services such as expanded Indigenous programming and support for our new Sexual Violence Prevention & Support Centre on campus, the Office of Student Affairs & Services is leading the student experience of choice. These are our priorities moving forward:

1. Identify and develop opportunities for work-integrated learning, experiential learning and skill development for further integration across the campus by collaborating with our academic colleagues and the community.
2. Continue the successful implementation of the new Student Affairs organizational structure with a focus on strategic thinking and 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 our focus on Indigenous awareness, programming, outreach and community building under the advice of a Student Affairs advisory group including Indigenous advisors.
5. Support student success in a healthy campus environment by providing programs and services that help students achieve a balanced, lifelong and positive experience at U of T Scarborough.
6. Develop and deepen relationships with international partners to extend the global reach of the student experience and enhance intercultural programming.

## ACCOUNTABILITIES

- Overall strategic, financial, multi-year budget planning, and supervisory responsibility for the student services departments includes:
  - Academic Advising & Career Centre
  - AccessAbility Services
  - Athletics & Recreation
  - Health & Wellness Centre
  - Department of Student Life & International Student 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.



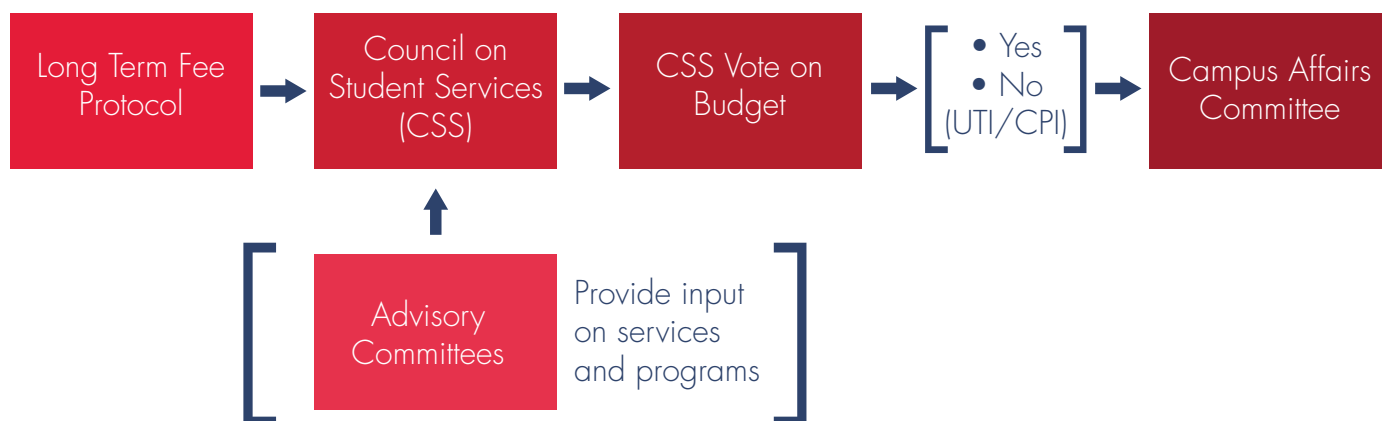
# BUDGET PROCESS 2018-2019

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 17, 1995, and that are clearly defined in the memorandum of agreement between the University, the Students' 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 2018-19 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.

## STUDENT SERVICES FEE PROCESS



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.

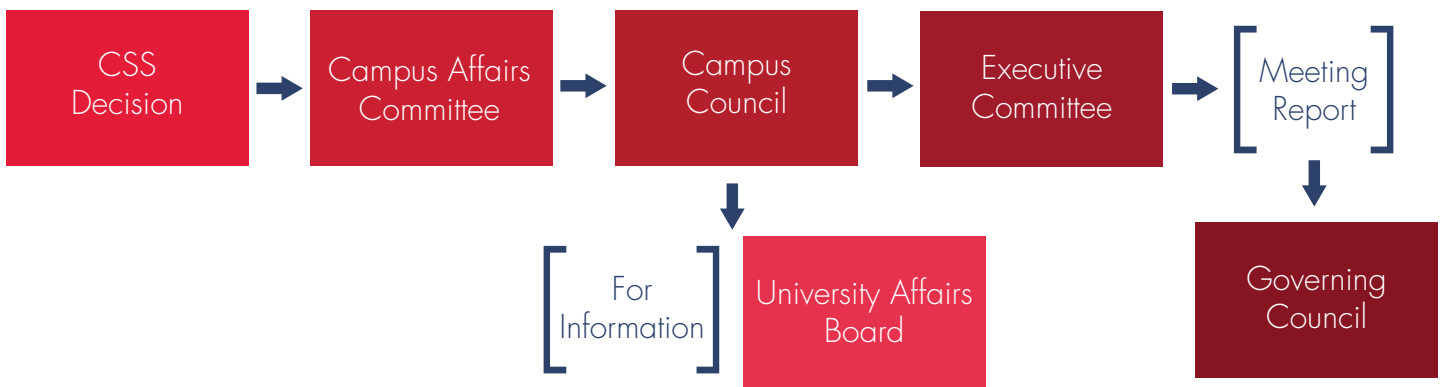
From September until the consideration of the operating plans and fees by CSS, there are regular meetings of CSS where each department presents its programs and services, achievements and challenges. Members have an opportunity to ask questions and voice opinions about proposed plans, the student experience 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 2018-19 Student Services Fee budget presented to CAC on February 12th 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.

## APPROVAL PROCESS





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 the Campus Affairs Committee for recommendation to the 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 2018-19 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 occurred 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. This year, on the request of CSS student members, there was also an additional meeting where budget questions were fielded and building budget literacy was the focus.

# BUDGET & OPERATIONAL HIGHLIGHTS

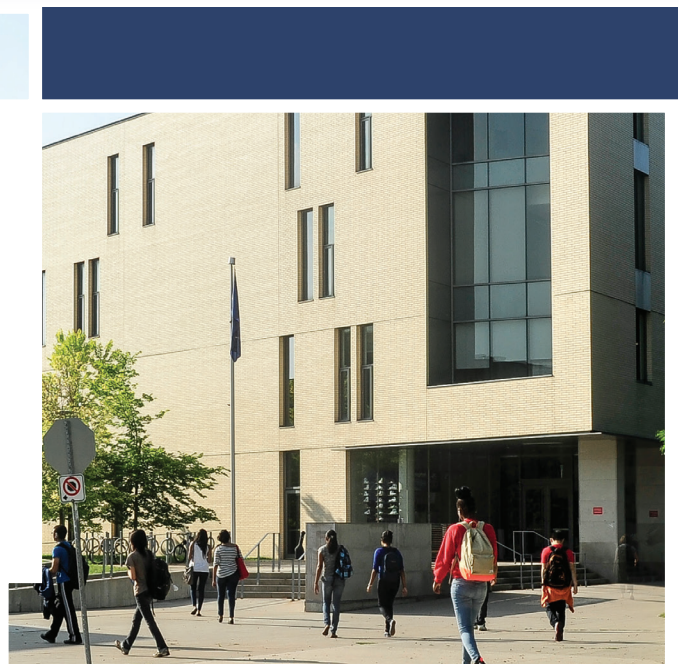
This year, no staff increases are proposed that are funded by assessed student fees. As a result, the impact on the overall fee is significantly moderated, particularly when combined with relatively strong enrolment. We continue to stay the course with respect to finding efficiencies in program delivery, while making organizational adjustments and using change management strategies to ensure we perform strongly as the campus grows.

Given the severity of our space limitations, finding innovative, creative, effective and efficient ways of delivering our services to students continues to be priority one. Even when we modestly increase the budget to deploy new resources, it needs to be done in ways that account for these space limitations.

We also benefit going forward from recent investments from the campus operating budget (2017/18) that saw new positions for the Office of Student Affairs & Services, the Department of Student Life & International Student Centre, the Academic Advising & Career Centre, the Health & Wellness Centre and *AccessAbility* Services. A recent investment in mental health from the province will also allow the Health & Wellness Centre to establish a new mental health peer support program. We are excited to have these new resources, but we are also well aware of the implementation challenges given the space limitations we face.

Finally, some additional revenue to support ongoing student engagement programming such as support for SCSU's orientation, clubs funding as well as funding for equity are found in the plans. Some contingency built into base budgets to mitigate the impact of increases to minimum wage are also included.

Given these plans, combined with the normal anticipated inflationary increases to operating costs, the proposed overall fee increase of 2.75% is put forward and recommended for approval to the Council on Student Services.



# STUDENT AFFAIRS BUDGET

The sessional Student Services Fee for a full-time student is proposed to increase to \$183.00 from \$177.60 (\$36.60 from \$35.52 for a part-time student), which represents a year over year permanent increase of 3.04%.

## OFFICE OF STUDENT AFFAIRS

	2017-2018 BUDGET	2018-2019 PROJECTED
<b>REVENUE</b>		
STUDENT SERVICES FEE (SSF)	506,445	550,190
OPERATING BUDGET	383,977	408,427
<b>EXPENSES</b>	890,422	958,617

### REVENUE 2017-2018

42% | Operating Budget Contributions



58% | SSF Fee

### EXPENSES 2017-2018

16% | Non-Salary



84% | Salary, Wages, Benefits

---

# OPERATING PLANS

---

AA&CC

A&R

HWC

DSL  
+  
ISC





# ACADEMIC ADVISING & CAREER CENTRE

---

## OPERATING PLAN

May 1, 2018 – April 30, 2019

Academic Resource Centre, AC213

416-287-7561

[aacc@utsc.utoronto.ca](mailto:aacc@utsc.utoronto.ca)

[utsc.utoronto.ca/aacc](http://utsc.utoronto.ca/aacc)

# ABOUT US

On behalf of this dedicated team at the Academic Advising & Career Centre, I am pleased to share this report on our activities and outcomes for 2016-17. Whether we engage with students at our desks, in the hallways, in their classrooms, workshops, through co-curricular programming or through embedded advising spaces — we all play a critical part in supporting students' academic success. This year alone we reached 24,231 students through our series of workshops, fairs, appointments and orientations.

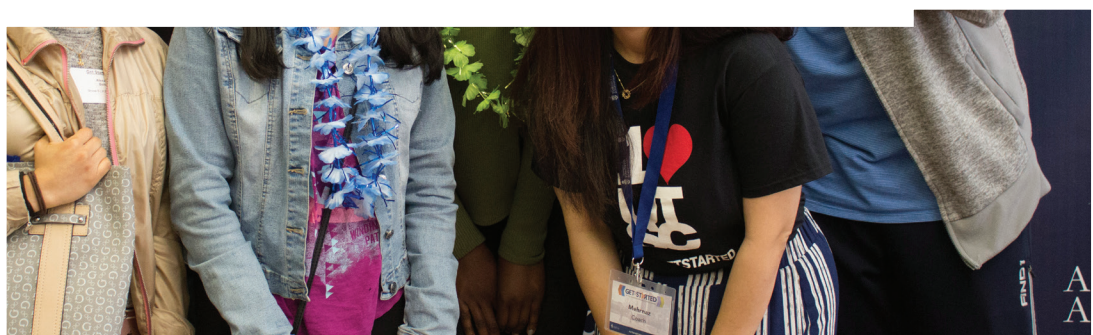
As I review this successful year, I am excited about the year to come. If you have an idea which can inform a future session or offering, or would like to collaborate with us, or if you have suggestions about how we can strive to further improve and serve students, please get in touch.

With appreciation,  
Assistant Dean, Student Success - Varsha Patel

## OUR MANDATE

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. Our approach 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.

The AA&CC team includes 22 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. We also strongly believe in the value of our peer-to-peer model as student staff play an important role in our team; in 2016, we employed an amazing group of 63 student staff.



# NEW INITIATIVES

Building on the success of 2016-17, we are excited about the year to come. The dedicated team at the AA&CC has a new Assistant Dean of Student Success, and with the new re-organization within the AA&CC complete, we have a dedicated Senior Manager who oversees the operations of the Centre. With the integration of AccessAbility Services we are better equipped to streamline our programming and services for all students.

In addition to continuing to offer a menu of high impact programming to students, we have eight priorities for the coming year. The AA&CC student committee will continue to inform on how initiatives are developed and deployed, and we are committed to ensuring that our programming, space and partnerships reflect our student population.

1. Funded by the Higher Education Quality Council of Ontario, we intend to evaluate the effectiveness of our annual academic student orientation program.
2. We intend to strengthen all our experiential learning programming to align with U of T Scarborough and the Ministry of Advanced Education and Skills Development mandate for work-integrated learning.
3. We will expand and enhance programming and relations to increase opportunities for students with disabilities.
4. We will create different modes of delivery of our programming to ensure access and reach.
5. We will review flagship programs, and enhance and expand where required.
6. New processes will be created to inform service delivery.
7. An Indigenous Academic Advisor/Career Strategist will join the AA&CC team.
8. The creation of improved metrics which measure programming, access to AA&CC services and impact.



# COLLABORATION & PARTNERSHIPS

The AA&CC prides itself on its extensive collaborations and partnerships with local businesses and not-for-profit agencies. In 2016-17, we connected students to 225 employers through on-campus events such as fairs, networking events, panels and information sessions as well as facilitated off-campus site visits. Next year we will expand our outreach as we take on the coordination of the UTSC Extern Job Shadowing Program. On campus, we work with student associations, faculty in their classrooms and other campus services. The images below provides a look at some of our key partners.

## OFF CAMPUS



## ON CAMPUS





# BUDGET & FINANCIAL PLAN

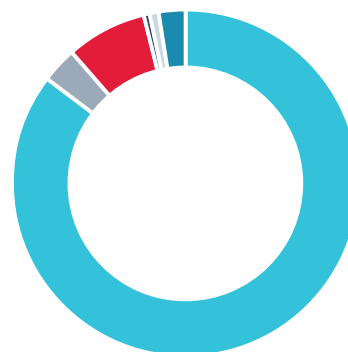
The AA&CC's 2.58 million budget is funded by the Student Services Fee (66%), university operating support (32.8%) and other revenue/funding sources (1.2%). Staffing represents 88.7% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff. The Council on Student Services (CSS) continues to offer their support to the AA&CC, and our Student Advisory Committee provides valuable input and feedback on existing and new initiatives which are being considered.

2017-2018  
FUNDING SOURCES



66% | Student Service Fees  
32.8% | Operating Support  
1.2% | Other Revenue

2017-2018  
EXPENDITURES

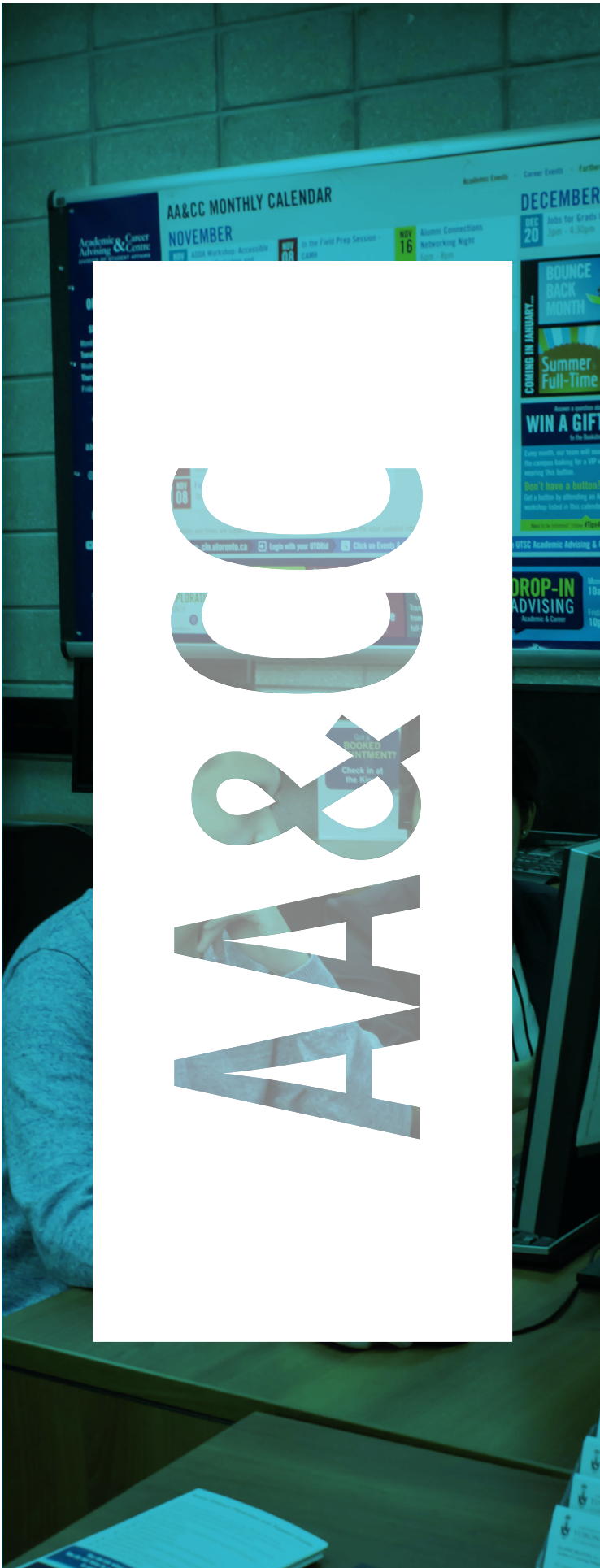


85.3% | FT Compensation  
3.4% | PT Compensation  
7.5% | Programming & Admin  
0.6% | Telecommunications  
0.7% | Furniture & Equipment  
2.4% | Space Maintenance

## FINANCIAL ACCOUNTABILITY

This year our Student Advisory Committee for the Academic Advising & Career Centre comprises of nine student representatives ranging from first to fourth year students. Their area of study ranges from the Arts and Science Program, Management and Co-op, which allows for a broad representation for voice on this committee. 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).

	2017-2018 BUDGET	2018-2019 PROJECTED
<b>REVENUE</b>		
STUDENT SERVICES FEE (SSF)	1,700,809	1,775,930
OPERATING SUPPORT	851,150	888,245
OTHER REVENUE/FUNDING	31,250	31,250
	<b>2,583,210</b>	<b>2,695,425</b>
<b>EXPENDITURES</b>		
EXPENSES	<b>2,583,210</b>	<b>2,695,425</b>



Facebook | [utascaacc](#)

Twitter | [utascaacc](#)

Instagram | [utascaacc](#)

YouTube | [utscace](#)

Blogger | [utascaacc](#)

# ATHLETICS & RECREATION



---

## OPERATING PLAN

May 1, 2018 – April 30, 2019

Toronto Pan Am Sports Centre

416-283-3211

[athletics@utsc.utoronto.ca](mailto:athletics@utsc.utoronto.ca)

[utsc.utoronto.ca/athletics](http://utsc.utoronto.ca/athletics)

# ABOUT US

The Department of Athletics & Recreation provides opportunities for students to engage in physical activity and leadership. This is done through competitive and recreational programming, registered programs and experiential learning opportunities.

The facilities U of T Scarborough students have access to are truly expansive and considered by many to be the best in the country. From the Toronto Pan Am Sports Centre (which houses a climbing wall, fitness centre, multiple gymnasiums, two 50-metre swimming pools, studio space and a track) to athletic fields, a baseball diamond, an 8-court tennis centre and several scenic trails to run in the Rouge Valley. There is truly something here for everyone.

The dedicated staff contribute to the enhancement of the student experience, which includes a strong commitment to diverse, inclusive and innovative programming to meet the needs of the growing U of T Scarborough campus community. From 'learn to' courses for beginners, a competitive intramural program, interhouse sports leagues, adventurous outdoor recreation trips, drop-in programming at the gym, studio or swimming pool and working out at the fitness centre, students are able to access facilities and programming year-round.

“

*Being a part of Athletics & Recreation has literally changed my life. That first soccer tryout led to me finding great university friends, gave me the confidence to start going to the gym and getting a part-time student job with the Department...*

”



# NEW INITIATIVES

## INCREASING FEMALE PARTICIPATION IN PHYSICAL ACTIVITY ON CAMPUS

While students visiting TPASC are split 50/50 for men and women, we know that our ongoing participants are 63% male and 36% female. By engaging with female-identified students we will work to create a more welcoming environment to motivate our students to participate! We will explore partnerships with campus clubs and organizations to engage with those students we are not currently reaching. Our objective is to create unique programming that caters to the needs of these students, while still promoting and encouraging the use of existing offerings.

## COLLABORATING WITH CAMPUS PARTNERS TO PROMOTE HEALTHY CAMPUS INITIATIVES

Principal Bruce Kidd launched the healthy campus initiative this year and Athletics & Recreation is a key partner. Our team will be looking to foster new and established relationships with on-campus departments that work towards promoting a healthy campus. Our aim is to provide education to staff, faculty and students about our healthy, active programming to encourage a better life balance for U of T Scarborough. Initiatives will include meditation sessions, nutrition workshops and drop-in yoga/pilates classes on campus. Our goal is to promote healthy bodies and healthy minds.

## ENGAGING INTERNATIONAL STUDENTS

Working with the partners involved in supporting our international students, we will create specific programming designed to engage international students. We will look to showcase our facilities by offering a variety of physical activity and sport-based programming in those spaces, including classes and tournaments during the summer months. Our goal is to help acclimatise these students to life in Canada, as well as make friends and maintain healthy, active lifestyles.

## GIRLS MENTORSHIP WITHIN SCHOOLS

Our plan is to offer a mentorship program for young girls within the Greater Toronto Area. We will design a program to partner up female U of T Scarborough students with students in local elementary and secondary schools to establish positive health conscious choices in these individuals at an early age. Through supportive and positive role modelling, our students can provide leadership to others who may be considering postsecondary school, while also fostering skill development.



# COLLABORATION & PARTNERSHIPS

## SKILLS FOR YOUTH

Working with the Boys & Girls Club and the Community Development Department at U of T Scarborough, we created a 12-week soccer program to engage 50 at-risk youth from the Malvern area. Student-athletes created and administered a curriculum designed to introduce the sport to beginners utilizing our Morningside Athletic Fields. The program ran three hours a week and offered our students an opportunity to mentor in the community.

## WOMEN & TRANS CENTRE

The Department of Athletics & Recreation will partner with the Women's & Trans Centre again this year to offer a conference centred on the bias that exists with women who are portrayed as competitors and the barriers that exist due to the stereotyping of female athletes. This event will be helpful in encouraging dialogue between students who want to explore their own values in relation to their identity as a female athlete. The Centre is also part of the Women in Sport Committee (WISC), which contributes towards advocacy and opportunity for female students.

## CITY OF TORONTO & TPASC INC.

During 2016-17, our partners in the Toronto Pan Am Sports Centre and the City of Toronto collaborated on our shared space by working to maximize its use as efficiently as possible. Coordinating our efforts to offer cross constituent programming in our studio spaces for fitness, registered programs, and in the pools for lessons and lane-swimming will continue to prove beneficial to all our participants. We will continue to work together to create an effective partnership for all within TPASC.

## STUDENT SOCIETY COLLABORATIONS

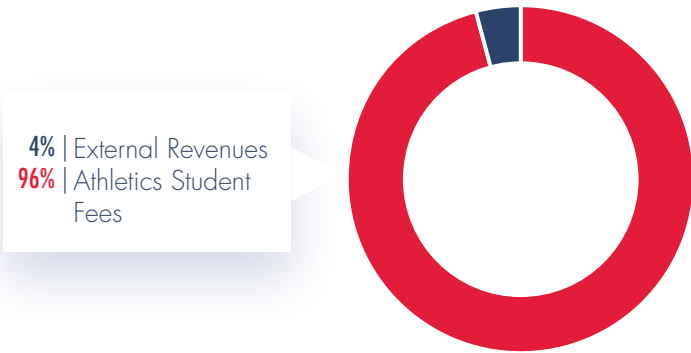
Working with the Scarborough College Athletics Association (SCAA), Scarborough Campus Students' Union (SCSU), the Department of Athletics & Recreation strives to help foster student-run

programming to educate and promote a healthy campus environment. We supported initiatives such as the Athletic Challenge during Orientation and Welcome Day activities with athletic clubs. These types of collaborative initiatives will continue to provide mentoring, project guidance, and at times, some financial assistance. Our goal is to continue to provide a framework to allow the societies to succeed in their endeavours while remaining autonomous and accountable to their constituents.

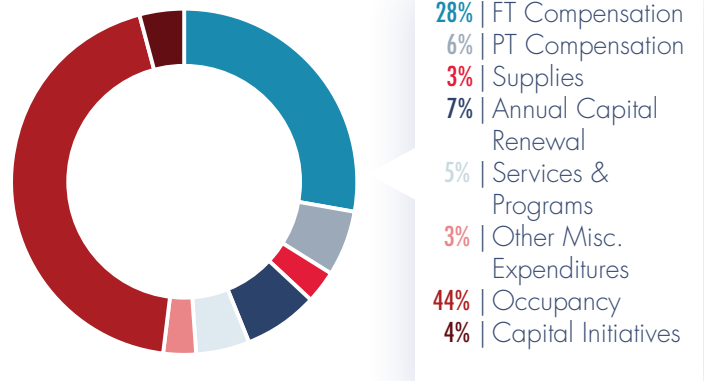


# BUDGET & FINANCIAL PLAN

2017-2018  
REVENUE SOURCES



2017-2018  
EXPENDITURES - BY TYPE



## PROPOSED RATE

The sessional Athletics & Recreation Student Fee for a full-time student is proposed to increase to \$141.00 from \$137.57 (\$28.20 from \$27.51 for a part-time student), which represents a year over year permanent increase of 2.5%.

	2017-2018 BUDGET	2018-2019 PROJECTED
REVENUE	4,236,299	4,465,365
EXPENDITURES	4,236,299	4,465,365



# A&R

---

Facebook | [UTSCathletics](#)

Twitter | [UTSC\\_athletics](#)

Instagram | [UTSC\\_athletics](#)

YouTube | [Athletics and Recreation at UTSC](#)





# HEALTH & WELLNESS CENTRE

---

## OPERATING PLAN

May 1, 2018 – April 30, 2019

Student Centre, SL270

416-287-7065

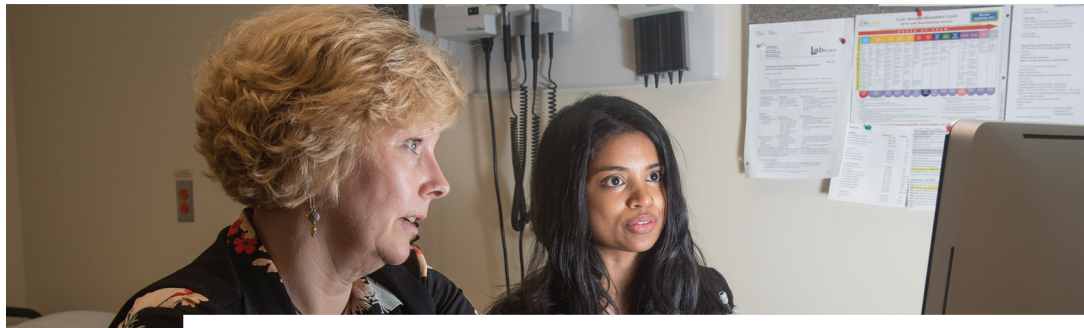
[health-services@utsc.utoronto.ca](mailto:health-services@utsc.utoronto.ca)

[utsc.utoronto.ca/hwc](http://utsc.utoronto.ca/hwc)

# ABOUT US

The Health & Wellness Centre (HWC) consists of 28 team members including four physicians, two psychiatrists, five nurses and 11 counsellors. This clinical team is supported by an amazing team of administrative staff that handles close to 20,000 visits and inquiries throughout the year at the front desk. Services are provided Monday through Friday with the Centre open until 8p.m. on Wednesday and Thursday evenings. Easy access is available to health services through the triage nurse or via walk-in counselling. Embedded counselling services are also available throughout the campus. Health promotion programming provides opportunities for students to volunteer at the Centre as well as provides education on a variety of topics throughout the year.

The Health & Wellness Centre relies heavily on the student service fee and revenue generated through the Ontario Health Insurance Plan (OHIP) and third party insurance to cover the costs. Over the last four years the Centre has made many changes through process improvements and realizing efficiencies of resources and fiscal management. Keeping a keen eye on the future in order to be proactive to the needs of U of T Scarborough students, the Centre has implemented a triage nurse, embedded counselling in academic departments and student services, walk-in counselling and enhanced health promotion programming through the Sexual Health Collaborative. In the coming year, the Centre will be focusing on the development and implementation of a peer support program.



# NEW INITIATIVES

## PEER SUPPORT

A new peer-to-peer program will be piloted in the fall of 2018. This program will focus on providing assistance to those affected by mental health concerns in their life and receive support by a trained student volunteer. Students most often learn of the HWC from their friends, so we will continue to reach out to support students through their peers through this initiative.

## ADDICTIONS SUPPORT IN RESPONSE THE LEGALIZATION OF MARIJUANA

In July 2018, marijuana will become legal across the province of Ontario. There is a growing body of evidence that indicates daily marijuana use in a young adult can have lasting impacts such as increased anxiety and depression. The HWC will create educational approaches to provide knowledge about the impact of marijuana use. Using health promotion peers along with community experts, the HWC will provide all the necessary information for students to make healthy choices.

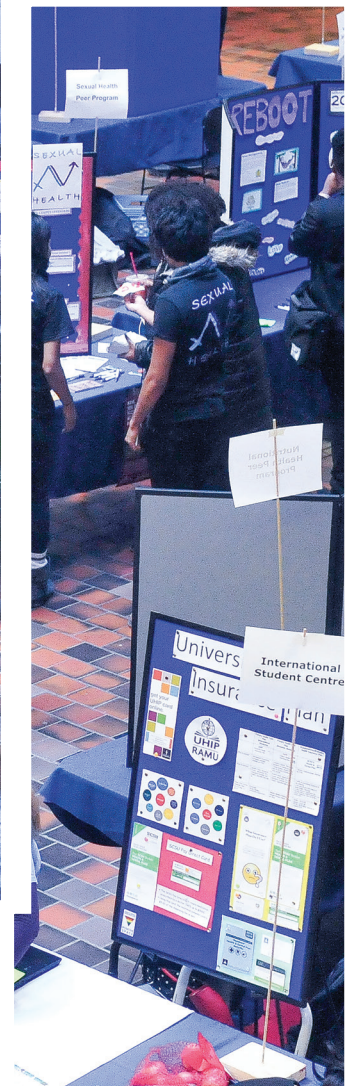
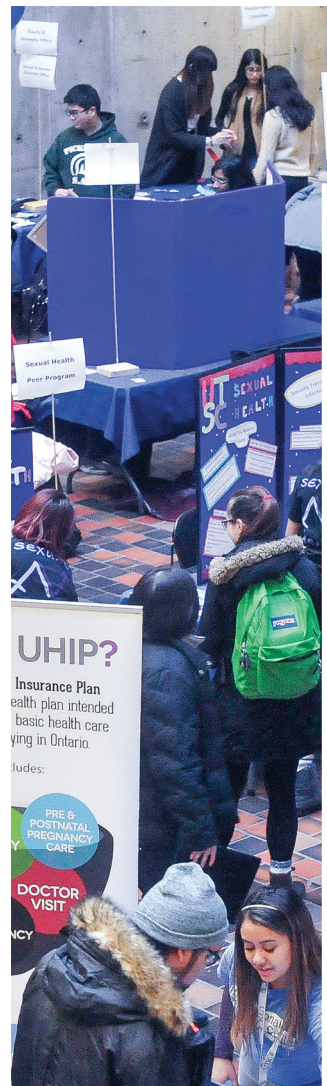
## EMBEDDED COUNSELLING

Embedded counselling is currently held within six academic departments. The goal of 2018-19 is to expand to nine departments. Evidence has shown that these roles are utilized by both students, staff and faculty. Collaborations on departmental initiatives, guest speakers within classes and specialty services on test taking anxiety, dealing with pressures of school and procrastination have been some of the services offered from embedded counselling.

## RESILIENCY PROGRAMMING

With the increased knowledge and resources from the Flourish Program, the counselling team will be applying strategies, supports and services aimed at proactively educating students with regards to positive mental health.

Many areas contribute to wellness and the team will be creating programming to assist students to handle all the stresses of university life including new groups, workshops and collaborative events across campus.



# COLLABORATION & PARTNERSHIPS

## SEXUAL HEALTH COLLABORATIVE

Further establishment of the Sexual Health Collaborative to increase conversation on sexual health issues, establish annual events and foster relationships with Toronto Public Health, Planned Parenthood, Sherbourne Health Centre and other community partners. This initiative provides access to information for students while continuing to foster an environment of consent and supporting the new Sexual Violence Prevention & Support Centre.

## MOOD DISORDERS ASSOCIATION OF ONTARIO (MDAO)

The Health & Wellness Centre will be embarking on three projects:

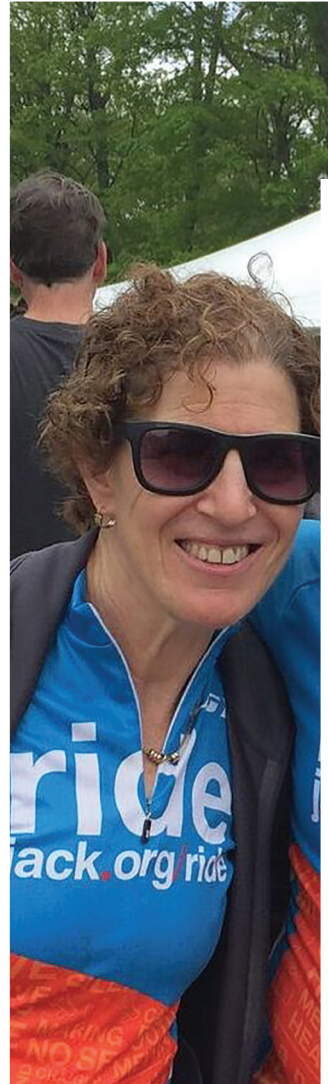
1. Training module for students with lived experience to participate in and co-facilitate Wellness Recovery Action Plan (WRAP) groups on campus for students.
2. Peer Support Leadership certification for student leaders that is CCR approved.
3. Peer support programming that provides formal one-on-one peer support and group drop-in.

## INDIGENOUS OUTREACH

The Truth and Reconciliation Commission report resonates with the work of the HWC. It is incumbent upon all helping professionals to work towards enhancing knowledge, awareness and understanding. The HWC will strive to understand the needs of our diverse campus community and respond. Through professional development and direct connection with the Indigenous community, this understanding will be enhanced with the intention to provide improved health care.

## COMMUNITY OUTREACH

Many students are local to the campus, arriving from all walks of life and with all the challenges of being a young adult with responsibilities from home or outside of school. Resilience has been shown through the Flourish Program to be an indicator that leads to higher rates of success and perseverance. A focus on outreach to incoming students will be initiated to ensure they have skills required to support their transition and success.



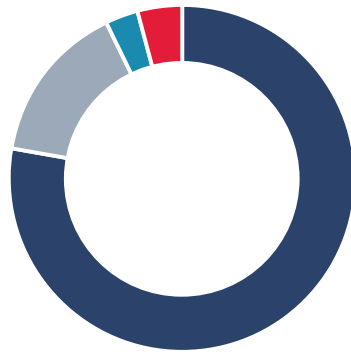
# BUDGET & FINANCIAL PLAN

## BUDGET

The Health & Wellness Centre relies heavily on the student service fee to cover 78% of its budget with the remainder coming from prescription revenue, OHIP and grants. The fee for 2016-17 was \$65.35. The anticipated budget for 2018-19 shows an increase that has been contributed to by centralized funding at the University and contributions through internal recoveries such as grants and partnerships.

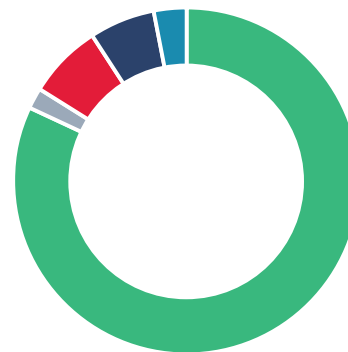
2017-2018  
REVENUE BREAKDOWN

- 78% | Health Services Fee
- 15% | OHIP Revenues
- 3% | Prescription Income
- 4% | Other Income (including sponsorships)



2017-2018  
EXPENDITURE BREAKDOWN

- 82% | Compensation
- 2% | Supplies
- 7% | Annual Capital Renewal
- 6% | Other Expenditures
- 3% | Occupancy



## FINANCIAL ACCOUNTABILITY

All operational planned objectives are expected to be covered within the existing budget. Prescription revenues could potentially see a decline due to policy change within the Ministry of Health. However, gains from other sources of funding will offset the deficit. In the future, an investment to cover administrative costs will be required as visits in the last four years have doubled in volume and clinical support has been enhanced to meet those requirements, whereas there has been no new administrative support funding.

	2017-2018 BUDGET	2018-2019 PROJECTED
REVENUE	2,380,586	2,738,327
EXPENDITURES	2,380,586	2,738,327



HWC

---

Facebook |  
UTSCHealthandWellnessCentre

Twitter | wellnessUTSC

Instagram | wellness\_utsc



# DEPARTMENT OF STUDENT LIFE & INTERNATIONAL STUDENT CENTRE

---

## OPERATING PLAN

May 1, 2018 – April 30, 2019

Student Centre, SL157

416-208-4760

[studentlife@utsc.utoronto.ca](mailto:studentlife@utsc.utoronto.ca)

[utsc.utoronto.ca/studentlife](http://utsc.utoronto.ca/studentlife)

---

Instructional Centre, IC350

416-287-7518

[isc@utsc.utoronto.ca](mailto:isc@utsc.utoronto.ca)

[uoft.me/utscinternational](http://uoft.me/utscinternational)

# ABOUT US

The Department of Student Life & International Student Centre work collaboratively with students, faculty, staff and the broader community to enhance the student experience and build a vibrant community.

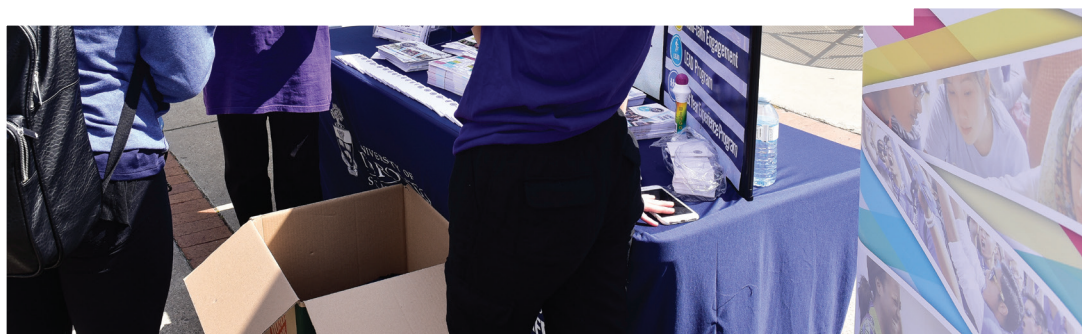
Both the student life and international professional development teams use their diversified skills and expertise to support a dynamic peer education and social justice model that provides exceptional student-focused services and programs, as well as integrated experiential opportunities and co-curricular record (CCR) recognition.

The Department of Student Life offers leadership development, community engagement and work-integrated learning opportunities that support student engagement and experiential learning outside of the classroom.

We are focused on creating connections between the University and the broader community. Through our programs students learn to explore the concepts of learning through service, leadership for social change and community development.

The International Student Centre supports newcomers to Canada, including international, both immigrant and refugee students, and U of T Scarborough globally-minded students.

As the leader for intercultural programming on campus, the International Student Centre develops programs and opportunities that foster global learning, and promote intercultural discussions, interactions and experience.





# NEW INITIATIVES

- Hiring a new Transition Advisor focusing on summer language initiatives
- Indigenous Elder, new programming and on campus partnerships
- Work-integrated/experiential learning and CCR
- Access programs
- Integrated programming with summer language programs



# COLLABORATION & PARTNERSHIPS

## UNIVERSITY OF TORONTO SCARBOROUGH

- The Office of the Dean and Vice-Principal (Academic)
- Registrar's Office
- Admissions & Student Recruitment
- Development & Alumni Relations
- Office of Student Affairs & Services
- Scarborough Campus Students' Union
- English Language Development Centre
- The Centre for Teaching & Learning

## UNIVERSITY OF TORONTO MISSISSAUGA

- International Education Centre
- Centre for Student Engagement

## UNIVERSITY OF TORONTO

- Hart House
- The Division of Student Life
- Centre for Community Partnerships
- Centre for International Experience
- Summer Abroad
- Office of Vice-Provost, Students
- School of Medicine

## SCARBOROUGH COMMUNITY

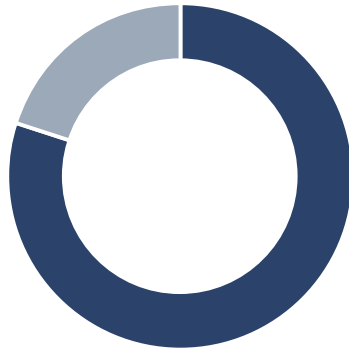
- Taibu
- Native Learning Centre
- Centre for Integrative Medicine, The Scarborough Hospital
- Toronto District School Board & Toronto Catholic District School Board
- East Scarborough Boys & Girls Club
- Scarborough Town Centre
- Governments of Canada & Ontario
- Native Child and Family Services



# BUDGET & FINANCIAL PLAN

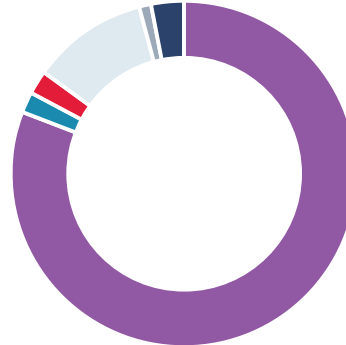
## DEPARTMENT OF STUDENT LIFE

### 2017-2018 REVENUE



80% | Student Service Fees  
20% | External Funding

### 2017-2018 EXPENSES



81% | Salaries, Wages & Benefits  
2% | Furniture & Equipment  
2% | Printing & Promotion  
11% | Services & Programs  
1% | Space Costs  
3% | Student Centre Overheads

### REVENUE

STUDENT SERVICES FEE (SSF)  
EXTERNAL FUNDING

### 2017-2018 BUDGET

854,435  
197,766

### 2018-2019 PROJECTED

929,374  
217,700

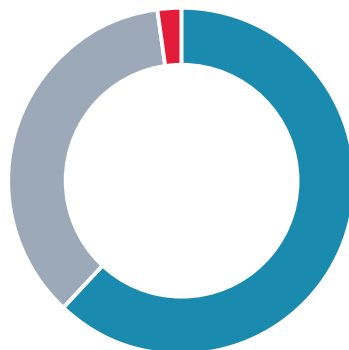
### EXPENDITURES

1,052,201

1,147,074

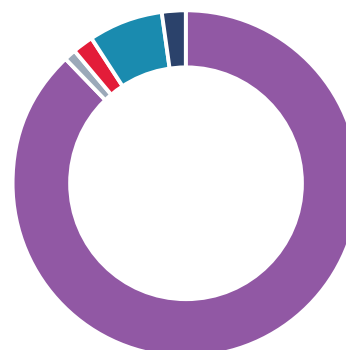
## INTERNATIONAL STUDENT CENTRE

### 2017-2018 REVENUE



62% | Student Service Fees  
36% | Operating Budget  
2% | Other

### 2017-2018 EXPENSES



88% | Salaries, Wages & Benefits  
1% | Furniture & Equipment  
2% | Supplies  
7% | Services  
2% | Space Costs

### REVENUE

STUDENT SERVICES FEE (SSF)  
OPERATING BUDGET  
CONTRIBUTION  
INTERNAL RECOVERIES

### 2017-2018 BUDGET

455,335  
265,668

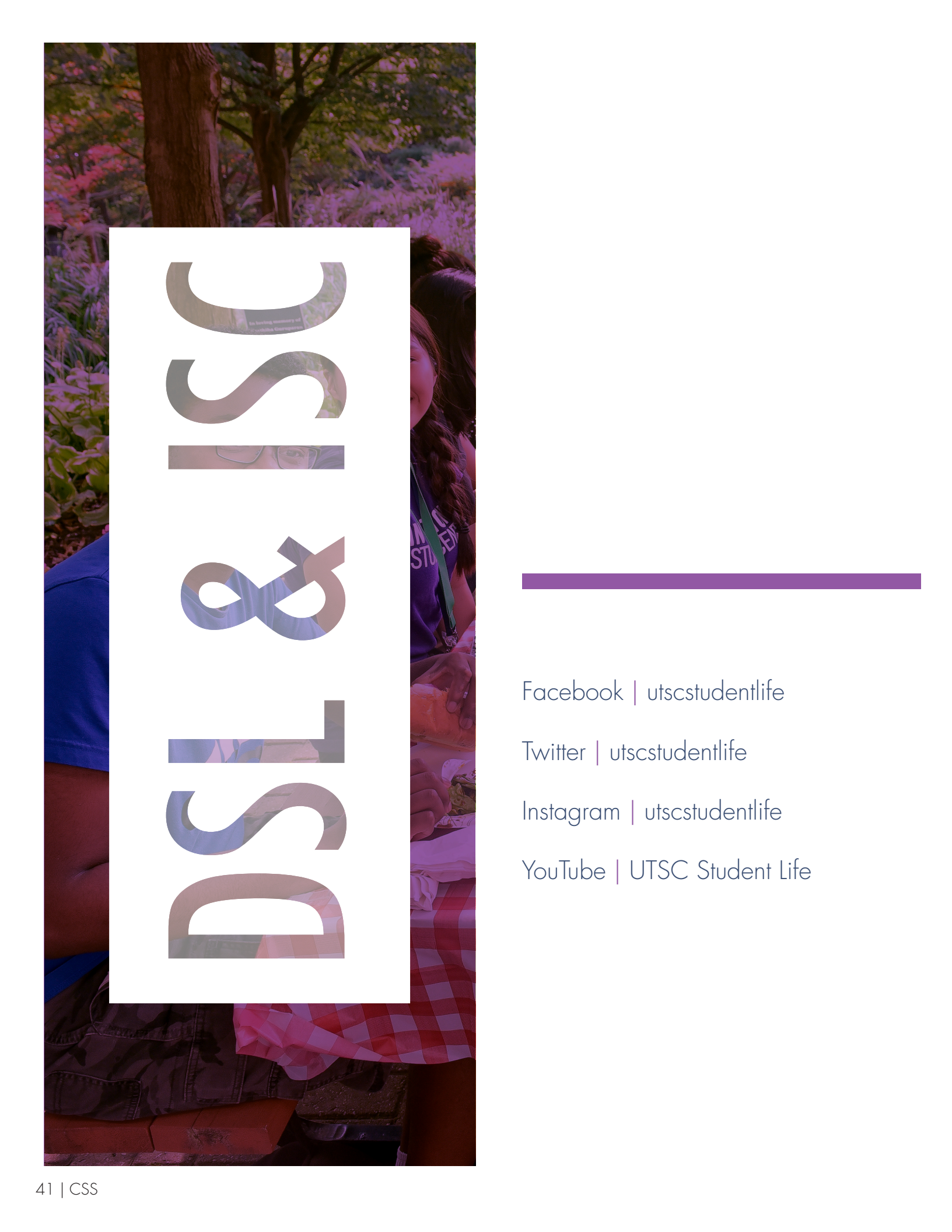
### 2018-2019 PROJECTED

505,485  
363,246

### EXPENDITURES

734,414

882,142



# DSL & ISC

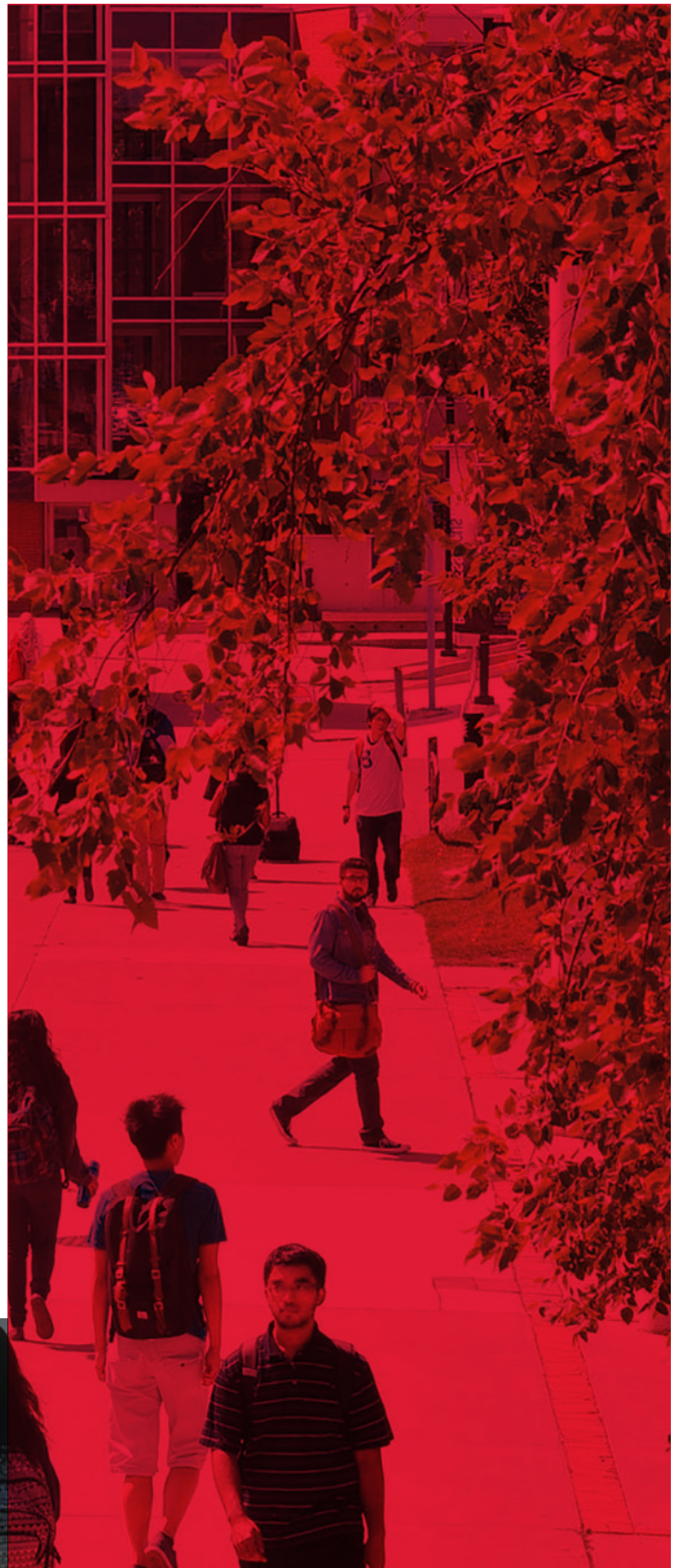
---

Facebook | [utscstudentlife](#)

Twitter | [utscstudentlife](#)

Instagram | [utscstudentlife](#)

YouTube | [UTSC Student Life](#)



---

# MANAGEMENT REPORTS

---

AA&CC

A&R

HWC

DSL  
+  
ISC





# ACADEMIC ADVISING & CAREER CENTRE

---

## MANAGEMENT REPORT

May 1, 2016 – April 30, 2017

Academic Resource Centre, AC213

416-287-7561

[aacc@utsc.utoronto.ca](mailto:aacc@utsc.utoronto.ca)

[utsc.utoronto.ca/aacc](http://utsc.utoronto.ca/aacc)

# OVERVIEW

The Academic Advising & Career Centre (AA&CC) serves a significant proportion of the U of T Scarborough student body each year at events and workshops as well as individually. A quarter (25%) of the student population who came to see us in 2016-17 were new to the AA&CC, an increase of 1,400 students from the previous academic year. Web and social media communications have been woven into the fabric of the AA&CC. Page views for the AA&CC website alone increased by 19% in 2016-17.

The team regularly contributes to our respective fields through published articles, conference presentations, and chairing/participating in U of T Scarborough and tri-campus committees. Throughout the year, ongoing consultation and discussions take place with the Student 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.

## 24,231 PARTICIPANTS:

- 293 events and workshops (14,163 students)
- 7,318 student appointments
- 5,420 unique students
- 2,750 incoming students
- 509 parents and guests for Get Started
- 295,387 Facebook post reach (increase of 162%)





# ACHIEVEMENTS



## SUPPORTING STUDENTS AT RISK, ON PRE-PROBATION AND ON PROBATION

AA&CC staff facilitated 17 in-class sessions and supported 1,434 students identified as at-risk. We expanded our email outreach to first year students in academic jeopardy and, working closely with faculty and campus partners, our student success and early alert initiative reached 2,506 students on pre-probation and probation as well as those students whose GPAs fell close to the GPA cut-off to be in good standing with the University.



## EXPERIENTIAL LEARNING

The AA&CC created two new business partnerships which has allowed us to expand experiential learning opportunities that support students' knowledge and skill development – these partnerships saw a 65% increase in student uptake.



## LEAN

The AA&CC conducted a week-long Lean Process Improvement exercise to further streamline and simplify their appointment booking and triage system. As a result of this Lean process, the AA&CC increased their drop-in appointment availability for students, instituted a new kiosk system allowing for students to swipe in when they arrive for their appointments, deployed a post-appointment survey/evaluation for students, and enhanced the tracking tool for service usage and identification of service trends.

# HIGHLIGHTS FROM REPORTING YEAR

**3,855**

UNIQUE STUDENTS  
PROVIDED 1-1 ACADEMIC  
ADVISING AND CAREER  
DEVELOPMENT ADVISING

**8.5%**

INCREASE IN FURTHER  
EDUCATION ADVISING

**3,769**

STUDENTS  
ACCESSED GET  
STARTED ONLINE  
MODULES

**5,240**

STUDENTS  
ATTENDED  
AA&CC'S PILLAR  
PROGRAMMING

**416,978**

PAGE VIEWS FOR  
AA&CC WEBSITE

**2,750 INCOMING STUDENTS WERE ADVISED FOR FIRST YEAR COURSE ENROLMENT**

Our student academic orientation program “Get Started” allows for interactions between key University support staff and incoming students. This proactive outreach ensures we see students well before they start their first day of class, and group advising with the AA&CC is a key factor ensuring student success.

**89 STUDENTS MATCHED TO A MENTOR THROUGH OUR COLLABORATIVE PARTNERS IN LEADERSHIP (PIL) PROGRAM**

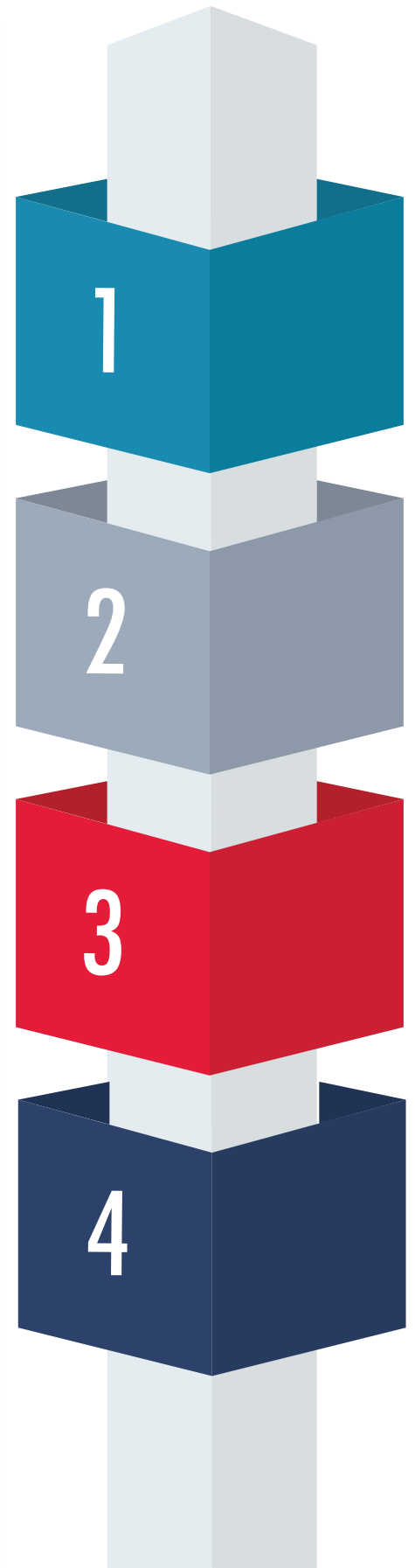
The Development and Alumni Relations Office in collaboration with the AA&CC tapped into their professional networks to help match students with U of T Scarborough professional alumni who can share meaningful and authentic insights about careers and further studies. These relationships serve to enrich the overall student experience and allow students to begin establishing their professional network.

**17.5% OF THE STUDENT POPULATION GRADUATED**

The AA&CC saw 3,855 unique students through appointments and drop-ins for academic advising and/or career related queries. From this student population, 17.5% graduated in 2016-17. Our services were also accessed by 107 alumni (12 academic & 95 career counselling appointments).

**690 STUDENTS RECEIVED AN EXPERIENTIAL LEARNING OPPORTUNITY THROUGH WORK-STUDY**

AA&CC continues to support the U of T Scarborough work-study program by facilitating the process for faculty and staff to promote and secure their work-study opportunities. The AA&CC has further enhanced this process by creating professional development opportunities for students to build their professional skills.





# AA&C

---

Facebook | [utscacc](#)

Twitter | [utscacc](#)

Instagram | [utscacc](#)

YouTube | [utscace](#)

Blogger | [utscacc](#)



# ATHLETICS & RECREATION

---

## MANAGEMENT REPORT

May 1, 2016 – April 30, 2017

Toronto Pan Am Sports Centre

416-283-3211

[athletics@utsc.utoronto.ca](mailto:athletics@utsc.utoronto.ca)

[utsc.utoronto.ca/athletics](http://utsc.utoronto.ca/athletics)

# OVERVIEW

The Department of Athletics & Recreation is dedicated to providing programming and opportunities to students, staff and faculty that promotes healthy, active living across campus. Our dynamic team strives to offer healthy and active lifestyle choices in an inclusive and welcoming environment that fosters education and learning through innovative programming. Our multiple facilities spread across the campus range from state-of-the-art training equipment at the Toronto Pan Am Sports Centre to a tranquil backdrop of nature amongst the forests in the Valley. We offer something for everyone, whether it is through a registered program, an outdoor recreation trip, drop-in opportunities to use the fitness centre, gyms, studios or swimming pools, or through organized sports clubs, teams and leagues. At U of T Scarborough everyone can be an athlete.

The past year has included several key initiatives that have resulted in a better experience for our students. Partnerships with community organizations and other U of T campuses have resulted in a richer and more rewarding experience for U of T Scarborough students. Rethinking programming to encourage and foster female participation resulted in more women being engaged and mentored through drop-in, registered and outdoor recreation programs. Using our social media platforms to attract and inform students has impacted our digital footprint represented by increases in engagement on a monthly basis. During 2016-17, over 65% of the U of T Scarborough student population visited the Toronto Pan Am Sports Centre which demonstrates the encouraging results of our initiatives.



# ACHIEVEMENTS



## LEARN TO SWIM

The learn to swim program offers three levels of skill building to help participants become comfortable in the water and develop water safety and drowning prevention skills. We had 100 students participate in our learn to swim program, with 67% female enrolment. We offered courses during our women's only swim times to cater to the needs of the female population.



## NORRINGTON

Entering the fifth year of programming, the Norrington Endowment Fund offered an 8-week learn to play tennis opportunity for 45 boys and girls from the East Scarborough Boys & Girls Club. This partnership allowed these young athletes to improve their skills and learn to love the game. Through the Norrington Fund, the department demonstrated how community groups and U of T Scarborough can benefit community members of all ages to experience sport. This opportunity also brought mentorship and employment opportunities for students.



## MOVEU

MoveU is a tri-campus initiative that encourages physical activity and promotes a healthy, active lifestyle for students to explore their environment and interact with peers. MoveU at U of T Scarborough engaged over 2,500 students through 14 events and activities, and had a 300% increase in student connections. This was due to dedicated staff and student leadership staff, work-study students and volunteers.

# HIGHLIGHTS FROM REPORTING YEAR

**1,500**

FIRST-YEAR  
STUDENTS ATTENDED  
THE ATHLETIC  
CHALLENGE AT  
ORIENTATION

**1,183**  
INTERHOUSE  
PARTICIPANTS

**27**

REGISTERED  
PROGRAMS  
OFFERED

**9,129**  
UNIQUE UTSC  
STUDENT  
VISITORS TO  
TPASC

**1,700+**  
STUDENTS  
CONQUERED THE  
CLIMBING WALL



## OUTDOOR RECREATION

We offered 15 exciting trips this year, giving 709 participants opportunities to develop many skills and optimal experiential learning through activities based in the GTA and across Ontario. Results show 98% of participants indicated that they would spend more time outdoors as a result of these trips/activities and 55% commented on how they felt braver, more emotionally excited and believe their trip contributed to increasing their physical endurance. Outdoor recreation has been a key program to engage students who may not see themselves as traditional participants within Athletics & Recreation.

## INTRAMURAL PARTICIPATION

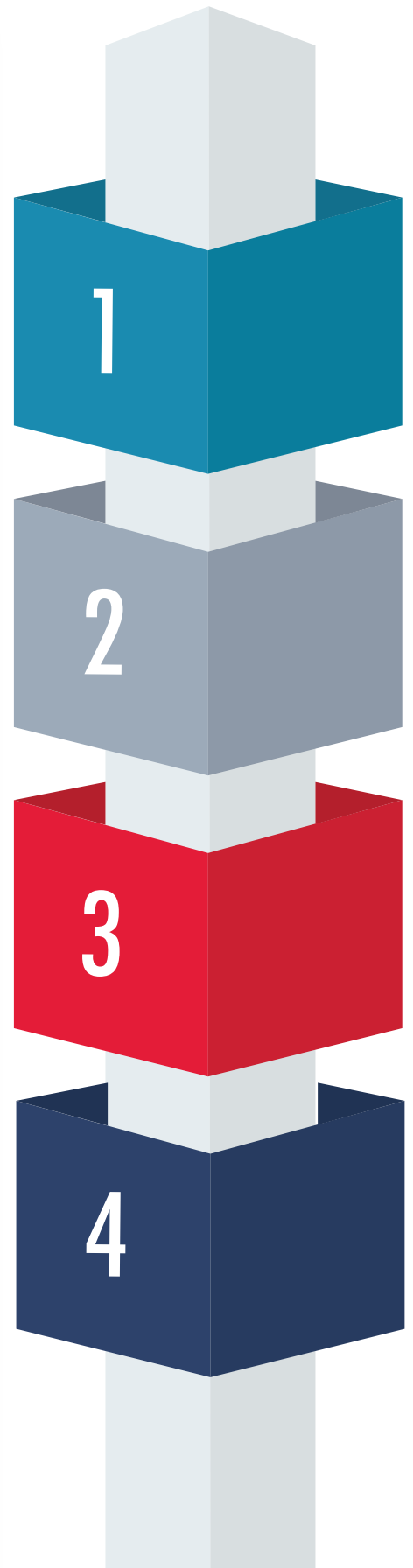
The intramural program offers students an opportunity to participate in a tri-campus competitive model against other colleges and faculties. Our 32 coaches (27 of them alumni) worked to bring a positive experience to our students. This resulted in our teams winning seven championships and finishing runner-up seven times! The majority of games were played at the St. George campus, showing the commitment of the 519 student-athletes, playing in 226 games across 37 teams. Student-athletes often play on more than one team throughout the year, while excelling in their academics, along with employment on campus.

## FEMALE FITNESS AMBASSADORS

This brand new initiative allowed supervision of the women's only hours in the fitness centre five days a week. New and returning students were educated on equipment and form to create a safe and welcoming environment. Our six female volunteers were mentored by full-time staff providing additional training and leadership opportunities for students. Ambassadors also gained additional certification towards their CanFitPro Personal Training designation.

## SOCIAL MEDIA

The Department of Athletics & Recreation continues to grow our social media profile. With increased numbers of visits and followers across multiple platforms, including Facebook (34,701 post clicks), Twitter (23,570 profile visits), Instagram videos (4,381 likes), departmental videos (13,615 views) and website visits (417,058 pageviews). The Department also produced 12 Spotlight Series videos that profiled athletic activities and programs through the prism of participants, all available on YouTube.





# A&R

---

Facebook | [UTSCathletics](#)

Twitter | [UTSC\\_athletics](#)

Instagram | [UTSC\\_athletics](#)

YouTube | [Athletics and Recreation  
at UTSC](#)



# HEALTH & WELLNESS CENTRE

---

## MANAGEMENT REPORT

May 1, 2016 – April 30, 2017

Student Centre, SL270

416-287-7065

[health-services@utsc.utoronto.ca](mailto:health-services@utsc.utoronto.ca)

[utsc.utoronto.ca/hwc](http://utsc.utoronto.ca/hwc)

# OVERVIEW

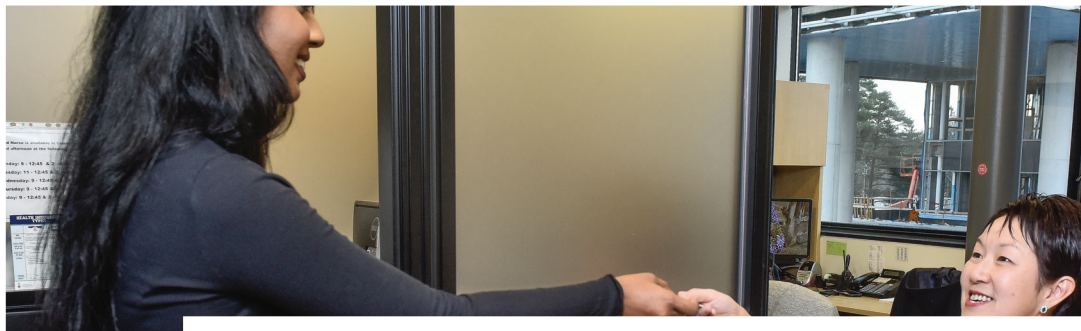
The Health & Wellness Centre (HWC) is a key service on campus that takes pride in caring for all registered students at U of T Scarborough. Students receive health care, counselling and health promotion programming to enhance their overall wellbeing and transition to university life. The HWC is founded on a model of health care integration, providing care from our entire team of health care professionals and supportive staff. In addition, our dedicated student placements, work-study and Wellness Peer Program volunteers contribute greatly to our Centre's operation and fostering a healthy campus. We work to ensure we provide the best customer service and accurate communication of health information.

University can be a time for students that is exhilarating and overwhelming. According to research from the National College Health Association (NCHA) survey in 2016, U of T Scarborough students indicated that they have felt overwhelmed and anxious by all they had to do. Many are not getting enough sleep and some struggle in their transition to a postsecondary environment. The HWC has strived to put many resources and supports in place to address these

areas, including increasing our hours of operations to two evenings a week.

This past year, the HWC has seen continued growth in service need. Mental health continues to be a persistent need among all postsecondary students and we strive to provide a full spectrum of services and "wrap-around" supports. These approaches have been instrumental in the care that the HWC prides itself on. In addition, we have taken the lead to engage our campus community with the Mental Health Network initiatives, campaigns and programming in mental health.

Our health services remained busy throughout the year offering triage nursing services five days a week, seeing over 4,000 students. As our campus grows, so does the health needs of our students. Students now have increased sexual contraception options which the HWC advocated to have added to the SCSU drug benefit last year. The HWC's health services treated and assessed many different medical ailments from burns and broken bones to concussions and anaphylactic allergic reactions.



# ACHIEVEMENTS



## EMBEDDED COUNSELLING

Embedded counselling was implemented as a measure to increase the connection to students through academic departments. These relationships were strengthened offering onsite counselling and consultation to staff, faculty and students. Embedded counselling has been available through the Student Housing & Residence Life programming for several years now. This approach has now extended into the following departments: Arts & Science, Management, Arts, Culture & Media, Sociology, English and the Centre for Health Studies.



## ENHANCED MEDICAL & PSYCHIATRIC SERVICES

With a growing student population, Thursday evenings were added to provide two evenings a week. Additional psychiatric time was also added to improve access to appointments. This has resulted in an 80% increase in psychiatric visits over last year. A mental health nurse was also piloted this year and all these improvements have greatly enhanced access to psychiatric care and support to students.



## FLOURISH: STRENGTH-BASED RESILIENCY RESEARCH PROJECT

The second year of our grant through the Centre for Innovation in Campus Mental Health finished this year. Many tangible results were achieved including 1,100 students completing the comprehensive assessment of character strengths, strength-based resiliency training to over 90 mental health clinicians and educators across the hospital, secondary and postsecondary sectors, an interactive website with resources and lessons, over 10 presentations at national and international conferences and a scholarly publication.

## HIGHLIGHTS FROM REPORTING YEAR

**16,349**  
HEALTH &  
WELLNESS  
CENTRE VISITS

**231**  
HEALTH  
PROMOTION  
EVENTS

**4,957**  
COUNSELLING  
& PSYCHIATRIC  
VISITS

**7,000+**  
WELLNESS PEER  
INTERACTIONS

**83%**  
LEARNED ABOUT  
IMPROVING THEIR  
WELL-BEING AT THEIR  
APPOINTMENT

## COMMUNITY CAPACITY BUILDING THROUGH HEALTH PROMOTION

Mental health and sexual health are two topics of high interest to our students. Staff, faculty and students have been engaged in dialogue to decrease stigma, build connections and increase knowledge through campaigns, events and training. Collaborations with student organizations, campus and community partners have allowed us to connect, build relationships and support U of T Scarborough's healthy campus initiative.

## STUDENT EXPERIENCE SURVEY

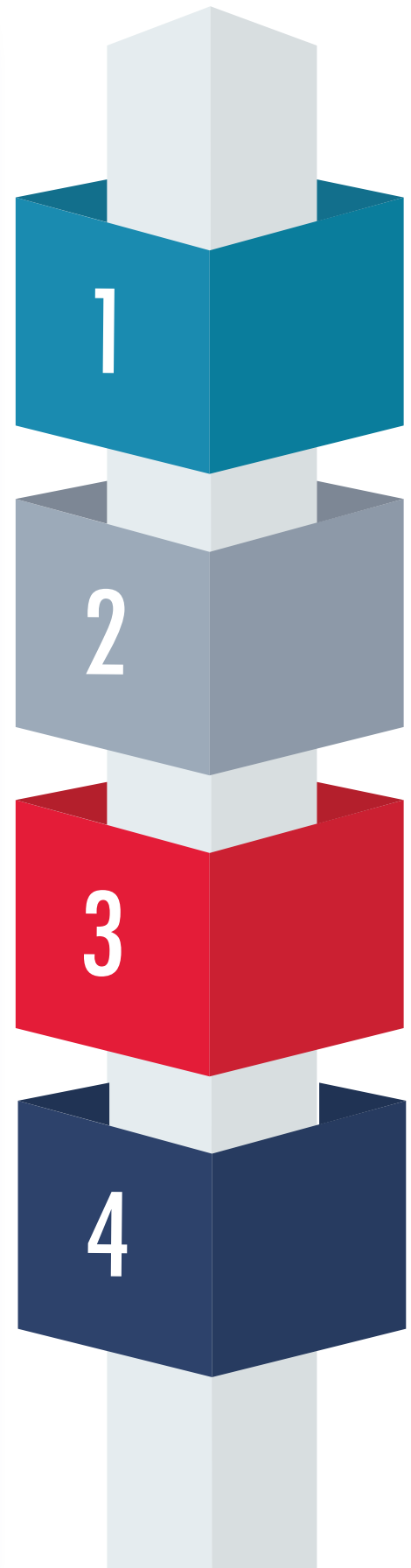
In the fall and winter terms students are surveyed regarding their experience within the HWC. Results show 97% of students stated they would recommend the HWC to other students. Of the 75% of students who knew about the HWC, most students stated they heard about the HWC through orientation or a friend. And, 91% felt their experience was excellent/good. Those looking for information focused on a variety of subjects including mental health and stress, healthy eating and sexual health.

## SERVICE VOLUMES

In 2016-17, the HWC saw a 30% increase in new student registrations year over year. Counselling and psychiatry also saw a 21% increase in appointments. There were 1,600 students seen in group therapy in over 11 different groups. Health services saw a 12% increase in visits. All increases were done with minimal or zero increases to staffing budget models. Efficiencies have been realized throughout all services and programs with 96% stating they felt heard and respected during their appointment.

## SHARING OUR ACHIEVEMENTS

During the year the HWC presented at several conferences to share best practices in areas of counselling and case management support. Staff presented at the Canadian Association of College and University Student Services (CACUSS) in collaboration with Centennial College on approaches for postsecondary student welfare and case management practices, as well as strength-based resiliency research and findings. Presentations were made at the International Positive Psychology conference regarding Flourish Program outcomes and deliverables. In addition, a peer reviewed paper was also published.



SL270

Health &  
Wellness  
Centre

U  
T  
S  
C  
H  
E  
A  
L  
T  
H  
A  
N  
D  
W  
E  
L  
L  
N  
E  
S  
S  
C  
E  
N  
T  
R  
E

---

Facebook |  
[UTSCHHealthandWellnessCentre](#)

Twitter | [wellnessUTSC](#)

Instagram | [wellness\\_utsc](#)





# DEPARTMENT OF STUDENT LIFE & INTERNATIONAL STUDENT CENTRE

---

## MANAGEMENT REPORT

May 1, 2016 – April 30, 2017

Student Centre, SL157

416-208-4760

[studentlife@utsc.utoronto.ca](mailto:studentlife@utsc.utoronto.ca)

[utsc.utoronto.ca/studentlife](http://utsc.utoronto.ca/studentlife)

---

Instructional Centre, IC350

416-287-7518

[isc@utsc.utoronto.ca](mailto:isc@utsc.utoronto.ca)

[uoft.me/utscinternational](http://uoft.me/utscinternational)

# OVERVIEW

The Department of Student Life & International Student Centre work collaboratively with students, faculty, staff and the broader community to enhance the student experience and build a vibrant community.

Both the student life and international professional development teams use their diversified skills and expertise to support a dynamic peer education and social justice model that provides exceptional student-focused services and programs, as well as integrated experiential opportunities and co-curricular record (CCR) recognition.

The Department of Student Life offers leadership development, community engagement and work-integrated learning opportunities that support student engagement and experiential learning outside of the classroom.

We are focused on creating connections between the University and the broader community. Through our programs, students learn to explore the concepts of learning through service, leadership for social change and community development.

The International Student Centre supports newcomers to Canada, including international, both immigrant and refugee students, and U of T Scarborough globally-minded students.

As the leader for intercultural programming on campus, the International Student Centre develops programs and opportunities that foster global learning, and promote intercultural discussions, interactions and experience.



# ACHIEVEMENTS



## DEPARTMENT OF STUDENT LIFE

In response to student requests, the Department of Student Life coordinated the introduction of a female Indigenous Elder, Wendy Phillips, to the campus.

In an effort to increase Indigenous knowledge and understanding on campus, we offer an annual Indigenous Cultural Competency Training session for staff and faculty.

As a way to encourage the expansion of CCR opportunities at U of T Scarborough, we implemented a model for campus group leaders and executives to be recognized on the CCR. There are 59 campus groups and an additional 480 positions now recognized on the CCR.

A Community Facilitator position was created and hired to support community engagement and expand volunteer experiential learning opportunities, including Alternative Reading Week.

To boost our support of faith-based clubs on campus, we expanded our multi-faith programming to include 15 chaplains, who work closely with campus groups.



## INTERNATIONAL STUDENT CENTRE

To enhance and increase international student transition, we expanded our pre-arrival e-mentorship and mentorship program for international students. The program increased from 500 incoming students to support over 2,000 students.

Expanded current global and intercultural program model, created and hired an Intercultural Education Coordinator to support and expand existing programming and experiences.

To further promote our international opportunities and connect more students to global experiences, a Global Mobility Coordinator was hired to expand global learning opportunities on and off campus. Student mobility increased by over 10% (inbound and outbound), with a rise in summer research applications.

# HIGHLIGHTS FROM REPORTING YEAR

**5,292**

EMAILS WERE EXCHANGED  
BETWEEN PEER ACADEMIC  
COACHES AND MENTEES  
DURING THE SCHOOL YEAR

**645**

NEW POSITIONS  
HAVE BEEN  
ADDED TO THE  
CCR

**15,994**

TEXT MESSAGES & PHONE  
CALLS WERE EXCHANGED  
BETWEEN PEER ACADEMIC  
COACHES AND MENTEES

**2,586**

INCOMING DOMESTIC  
STUDENTS RECEIVED  
E-MENTORING FROM A  
GROUP OF 10 SUMMER  
LEAD MENTORS

**1,437**

STUDENTS USE  
THE CCR, 10.73%  
OF POPULATION

## DEPARTMENT OF STUDENT LIFE

### ORIENTATION & TRANSITION

- Over 300 Science, Arts and Management students attend our Faculty Mix and Mingle events
- 710 First Year Mentorship Mentees; 230 First Year Mentorship Mentors
- 241 First Generation first year students; 20 Peer Academic Coaches
- 1,920 domestic phone calls were made to first-year students
- All 2,586 incoming domestic students received e-mentoring from a group of 10 Summer Lead Mentors
- 1,836 emails were exchanged from June – August 2016; main topics discussed include course selection, finances, co-op programs and orientation activities
- 5,292 emails, and 15,994 text messages and phone calls were exchanged between Peer Academic Coaches and mentees during the school year. Peer Academic Coaches initiated an additional 444 hours outside of office hours supporting their mentees
- 596 students participated in the First Year Experience Program
- 175+ students attended the six week celebration, celebrating early successes, mentorship relationships and acknowledging those who completed the first six weeks certificate program
- U of T Scarborough students attended the 2017 tri-campus Trailblazers Conference at Hart House

- 100+ Learning Skills Strategist appointments from January to April 2017, 20 of those students scheduled multiple meetings

### COMMUNITY & EXPERIENTIAL

- 36 volunteers visited five sites during Alternative Reading Week, fall 2016  
32 volunteers visited six sites during Alternative Reading Week, winter 2017
- Registration for each Community Day event reached full capacity within 24-48 hours
- 48 student volunteers participated in our September Community Day Shoreline Cleanup
- Multi-Faith Engagement Program:  
48 students attended our Multi-Faith and Worldview Interfaith Dinner in January 2017
- 52 unique students have attended our monthly Indigenous learning opportunities, 14 of which are returners
- 645 new positions have been added to the CCR
- 1,437 students use the CCR, 10.73% of population
- 28 campus group workshops run per year  
556 total attendance at campus group's workshops
- 2,111 student group events approved and supported by our department
- 45 student mentors participate in the Imani Academic Mentorship Program, supporting 75 students at six schools

# HIGHLIGHTS FROM REPORTING YEAR

**2**

STUDENT  
IMMIGRATION  
ADVISORS WITH  
IMMIGRATION  
CERTIFICATIONS

**180%**

INCREASE IN  
STUDY ABROAD  
ADVISING  
APPOINTMENTS

**66%**

INCREASE IN TRANSITION  
ADVISING APPOINTMENTS  
FOR STUDENTS IN  
ACADEMIC DIFFICULTY

**3**

STAFF BUDDY EMAILS  
WERE SENT, REACHING AN  
AVERAGE OF 71% OF ALL  
INCOMING INTERNATIONAL  
STUDENTS

**350+**

STUDENTS  
ATTENDED  
INTERCULTURAL  
WORKSHOPS

## INTERNATIONAL STUDENT CENTRE

### ORIENTATION & TRANSITION

- 11 Summer E-Buddy Mentors mentored 1,170 first year incoming international students
- Three student buddy emails were sent, reaching an average of 71% of all incoming international students
- Buddy Program mentorship relaunched with 120 mentees and 10 mentors

### INTERCULTURAL PROGRAMS

- Intercultural workshops attended by 350+ students
- International Student Centre ran 100+ events with more than 2,000 student participants
- 119 students attended Welcome Back social
- 103 students attended Thanksgiving Lunch
- 106 students attended Diwali Celebration
- Launched Intercultural Food Discussion series, in partnership with Culinaria, attended by 79 students
- Partnered with Alumni Relations to introduce international alumni panel and networking event

## TRANSITION & IMMIGRATION ADVISING

- Immigration certification of Transition Advisor making U of T Scarborough first campus to have two Student Immigration Advisors
- 751 immigration advising appointments
- 1,436 inquiries at International Student Centre front desk
- Increased transition advising appointments for students in academic difficulty by 66%

### GLOBAL MOBILITY

- Study abroad advising appointments increased by 180%
- Increase in study abroad applications by 4.5%
- Launched first Global Commons in partnership with Hart House, University of Indiana, and Sciences Po, Reims
- Staff presented at Canadian Bureau for International Education, Ontario Association of International Education and Association of International Educators conferences
- Supported Sociology Department to develop field course, Labour Migration and Capitalism in Contemporary South Korea (SOCD55), in South Korea

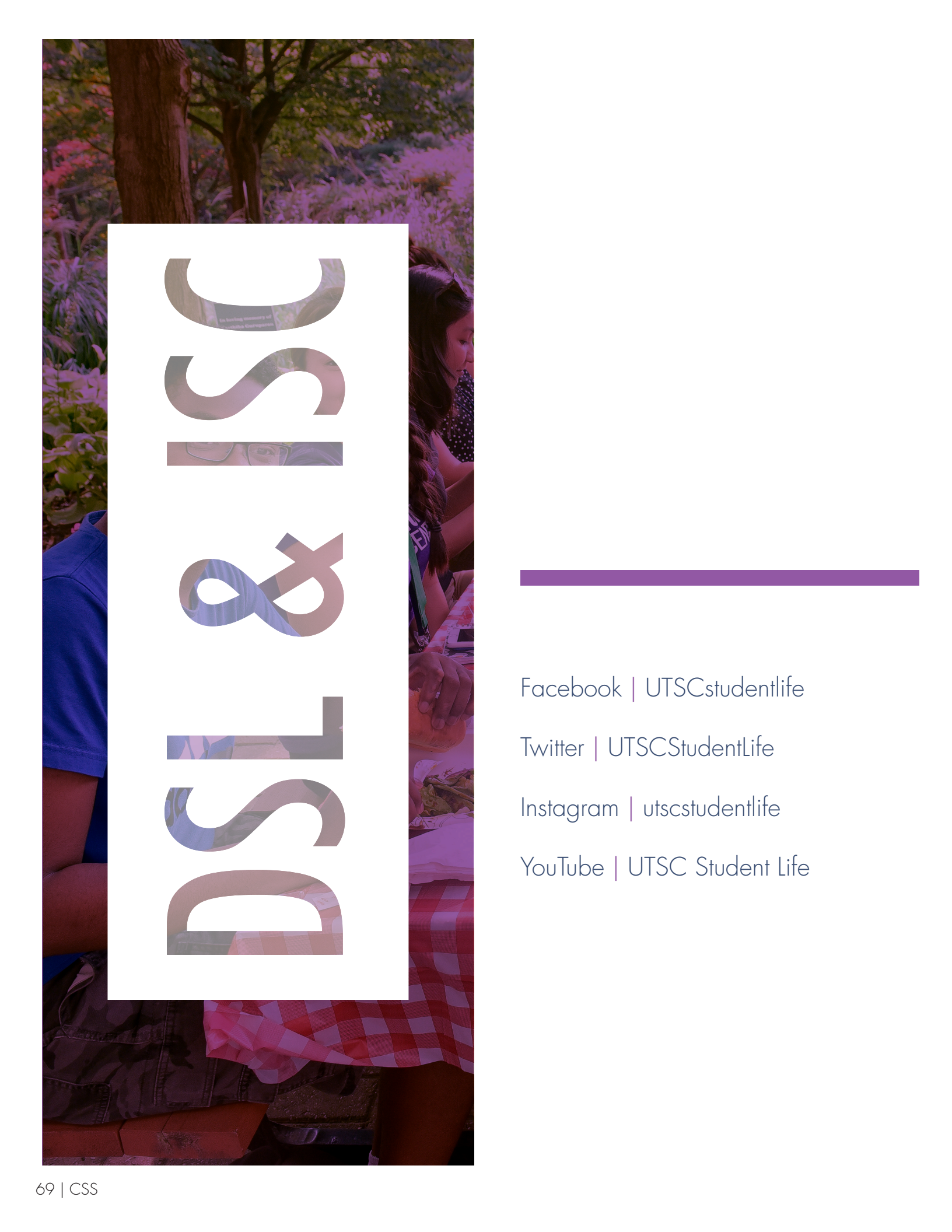
## SOCIAL MEDIA STATS

- General Monthly Newsletter: 11,241 subscribers, 31.5% average open rate
- 4,016 incoming first year students received our Orientation Newsletter, 48.6% read
- International Student Centre Monthly Newsletter: 2,404 subscribers, 31.9% average open rate
- Indigenous Semester Newsletter: 139 subscribers, 25.6% average open rate
- [New International Student Centre website](#)

■ **FACEBOOK LIKES: 2,187**

■ **INSTAGRAM FOLLOWERS: 1,205**

■ **TWITTER FOLLOWERS: 2,783**



# DSL & ISC

---

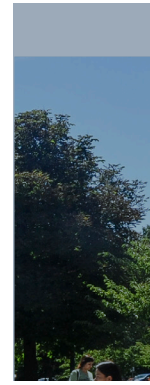
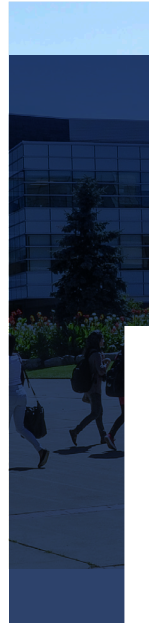
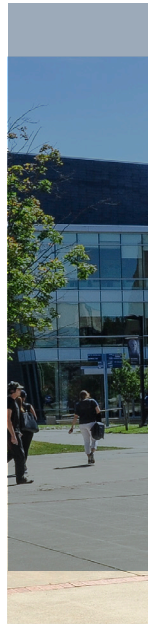
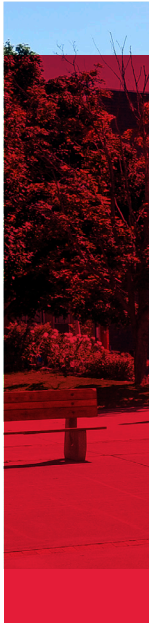
Facebook | [UTSCstudentlife](#)

Twitter | [UTSCStudentLife](#)

Instagram | [utscstudentlife](#)

YouTube | [UTSC Student Life](#)





# APPENDIX

---

**APPENDIX 1** | Student Services Fee Schedule 2018-19

---

**APPENDIX 2** | Organizational Chart

---

**APPENDIX 3** | Student Services Expenses by Area

---

**APPENDIX 4** | Student Services Breakdown of Revenue and Expenses

---

**APPENDIX 5** | CPI/UTI Calculations:

- Student Services Fee Calculation
- Health & Wellness Fee Calculation
- Athletics & Recreation Fee Calculation

# APPENDIX 1

## STUDENT SERVICES FEE SCHEDULE 2018-19

**STUDENT SERVICES FEE 2018-19  
SUMMARY - SCARBOROUGH**

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget Contribution/ UofT Internal Recoveries	Other Income	St. George Attributions	Net Cost for Fee Purposes	% of Total Cost	Current Portion of Fee	Previous Fee	Fee Change (\$)	
A. Office of Student Affairs (UTSC)	\$ 993,617	2,808	\$ 996,425	\$ (411,235)	-	\$ -	\$ 585,190	10.9%	\$ 19.95	\$ 18.53	1.42	
B. Department of Student Life (UTSC)	958,655	5,719	964,374	-	-	-	964,374	18.0%	\$ 32.87	\$ 30.42	2.45	
C. Alcohol Education & Food Service Monitoring	32,500	-	32,500	(2,500)	-	-	30,000	0.6%	\$ 1.02	\$ 1.06	-0.04	
D. Fall Orientation	115,000	-	115,000	(25,000)	-	-	90,000	1.7%	\$ 3.07	\$ 2.64	0.43	
E. LGBTQ at UTSC	21,906	-	21,906	(1,500)	-	-	20,406	0.4%	\$ 0.70	\$ 0.70	0.00	
F. ISC at UTSC	868,835	13,307	882,142	(376,657)	-	-	505,485	9.4%	\$ 17.23	\$ 16.38	0.85	
G. Career Centre - (St. George Campus)	-	-	-	-	-	194,942	194,942	3.6%	\$ 6.65	\$ 6.71	-0.06	
H. Academic Advising & Career Centre (UTSC)	2,775,435	65,591	2,841,026	(1,003,845)	(31,250)	-	1,805,931	33.6%	\$ 61.56	\$ 59.87	1.69	
I. Space Occupied by Student Societies	-	755,259	755,259	-	-	24,221	779,480	14.5%	\$ 26.57	\$ 28.26	-1.69	
J. Student Services Enhancement	55,000	-	55,000	-	-	-	55,000	1.0%	\$ 1.87	\$ 1.94	-0.07	
K. CSS Student Space Capital Enhancement Reserve	1,000	-	1,000	-	-	-	1,000	0.0%	\$ 0.03	\$ 0.04	-0.01	
L. Student Centre Capital Reserve	40,376	-	40,376	-	-	-	40,376	0.8%	\$ 1.38	\$ 1.38	0.00	
M. Student Centre Operating Fund	130,000	-	130,000	-	-	-	130,000	2.4%	\$ 4.43	\$ 4.58	-0.15	
N. Accessibility Enhancement Fund	23,000	-	23,000	-	-	-	23,000	0.4%	\$ 0.78	\$ 0.63	0.15	
O. Campus Life Fund	23,000	-	23,000	-	-	-	23,000	0.4%	\$ 0.78	\$ 0.81	-0.03	
P. Centennial Join Program - Incidental Fees	35,715	-	35,715	-	-	-	35,715	0.7%	\$ 1.22	\$ 1.20	0.02	
Q. Partnership Fund	20,000	-	20,000	-	-	-	20,000	0.4%	\$ 0.68	\$ 0.70	-0.02	
R. CSS Clubs Funding	15,000	-	15,000	-	-	-	15,000	0.3%	\$ 0.51	\$ 0.35	0.16	
S. Equity & Community	30,000	-	30,000	-	-	-	30,000	0.6%	\$ 1.02	\$ 0.70	0.32	
T. Non Athletics Clubs Space Rented in TPASC	20,000	-	20,000	-	-	-	20,000	0.4%	\$ 0.68	\$ 0.70	-0.02	
<b>TOTAL - STUDENT SERVICES FEE (Full-Time sessional)</b>	<b>\$ 6,159,038</b>	<b>\$ 842,684</b>	<b>\$ 7,001,722</b>	<b>\$ (1,820,737)</b>	<b>\$ (31,250)</b>	<b>\$ 219,162</b>	<b>\$ 5,368,898</b>	<b>100%</b>	<b>\$ 183.00</b>	<b>\$ 177.60</b>	<b>\$ 5.40</b>	
<b>TOTAL HEALTH &amp; WELLNESS FEE (Full-Time sessional)</b>										<b>\$ 68.99</b>	<b>\$ 67.31</b>	<b>\$ 1.68</b>
<b>TOTAL ATHLETICS FEE (Full-Time sessional)</b>										<b>\$ 141.00</b>	<b>\$ 137.57</b>	<b>\$ 3.43</b>
<b>TOTAL - ALL SERVICES</b>										<b>\$ 392.99</b>	<b>\$ 382.48</b>	<b>\$ 10.51</b>

# 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 Students’ 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  
CHART:

OFFICE OF  
STUDENT AFFAIRS  
& SERVICES

# OFFICE OF STUDENT AFFAIRS & SERVICES

**Desmond Pouyat**  
Dean of Student Affairs

**Chris Balarajah**  
Manager, Budget and  
Operations

Finance Advisory  
Committee

**Varsha Patel**  
Assistant Dean  
Student Success

**Tina Doyle**  
Director, AccessAbility  
Services

**Marg Lacy**  
Senior Manager,  
Academic Advising &  
Career Centre

**Colleen Reid**  
Associate Director,  
AccessAbility Services

AccessAbility Advisory  
Committee

Academic Advising &  
Career Centre Advisory  
Committee

**Laura Boyko**  
Assistant Dean  
Health, Wellness,  
Physical Activity,  
Recreation & Sport

**Mohsin Bukhari**  
Manager, Athletics and  
Recreation

**Coordinator**  
Health Promotions

**Operational Leadership  
(TBD)**  
Health & Wellness

Health & Wellness  
Advisory Committee

Athletics & Recreation  
Advisory Committee

Scarborough College  
Athletics Association

**Liza Arnason**  
Assistant Dean  
Student Life, Community  
Outreach &  
International Experience

**Operational Leadership  
(TBD)**  
Department of Student Life

Student Life Advisory  
Committee

Enhancement Fund  
Advisory Committee

By-laws Advisory  
Committee

**Michelle Verbrugghe**  
Director, Student Housing  
& Residence Life

**Estelle Oliva-Fisher**  
Manager, Student  
Housing &  
Residence Life

Student Housing &  
Residence Life Council

Student Housing &  
Residence Life Advisory  
Committee

# APPENDIX 3

## STUDENT SERVICES EXPENSES BY AREA



**APPENDIX 3: STUDENT SERVICES EXPENSES BY AREA**

University of Toronto Scarborough  
 Student Services  
 2018-19 Proforma Expenses by Area

STUDENT SERVICE AREA	Salary, Wages & Benefits	Non Salary Expenses	Operating budget Contribution/ UofT Internal Recoveries	Departmental Income	Net Direct Costs	Occupancy Costs	Net Operating Expenses for Fee Purposes
<b>Division of Student Affairs and Services</b>							
Office of Student Affairs (UTSC)	841,120	152,497	411,235	-	582,382	2,808	585,190
Department of Student Life (UTSC)	807,403	151,252	-	-	958,655	5,719	964,374
ISC at UTSC	795,705	73,130	376,657	-	492,178	13,307	505,485
Academic Advising & Career Centre (UTSC)	2,492,482	282,953	1,003,845	31,250	1,740,340	65,591	1,805,931
<b>Services</b>							
Alcohol Education & Food Service Monitoring		32,500	2,500		30,000	-	30,000
Career Centre - (St. George Campus)	-	194,942	-	-	194,942	-	194,942
Fall Orientation	-	115,000	25,000	-	90,000	-	90,000
LGBTQ at UTSC	21,906	-	1,500	-	20,406	-	20,406
Student Centre Capital Reserve	-	40,376	-	-	40,376	-	40,376
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	-	23,000	-	-	23,000	-	23,000
Campus Life Fund	-	23,000	-	-	23,000	-	23,000
Partnership Fund	-	20,000	-	-	20,000	-	20,000
CSS Clubs Funding	-	15,000	-	-	15,000	-	15,000
Equity & Community	-	30,000	-	-	30,000	-	30,000
TPASC Clubs Funding	-	20,000	-	-	20,000	-	20,000
<b>Student Space</b>							
Space Occupied by Student Societies	-	24,221	-	-	24,221	755,259	779,480
<b>Other</b>							
Centennial Joint Program - Incidental Fees	-	35,715	-	-	35,715	-	35,715
<b>Total, Student Fee Funded Departments and Services</b>	<b>\$ 4,958,616</b>	<b>\$ 1,419,585</b>	<b>\$ 1,820,737</b>	<b>\$ 31,250</b>	<b>\$ 4,526,214</b>	<b>\$ 842,684</b>	<b>\$ 5,368,898</b>

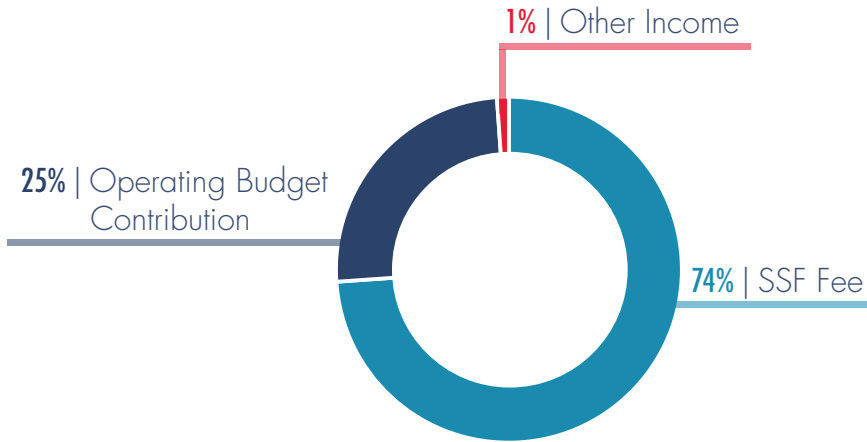


# APPENDIX 4

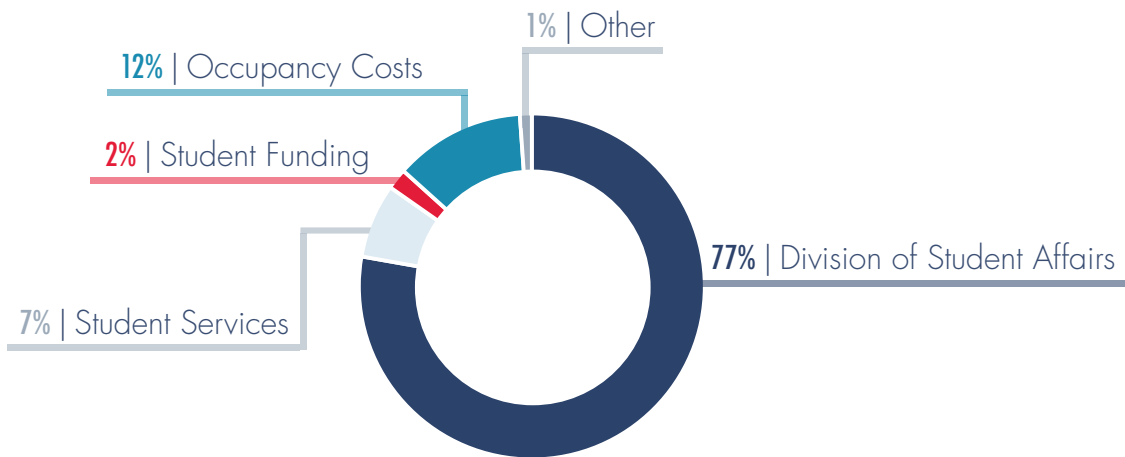


## STUDENT SERVICES BREAKDOWN OF REVENUE AND EXPENSES

## REVENUE Breakdown by Funding Sources, 2018-19



## EXPENDITURES Breakdown, 2018-19





# APPENDIX 5



## CPI/UTI CALCULATIONS:

- STUDENT SERVICES  
FEE CALCULATION
- HEALTH &  
WELLNESS FEE  
CALCULATION
- ATHLETICS &  
RECREATION FEE  
CALCULATION

University of Toronto Scarborough

2018-19 Budget

Student Services Fee Calculation

<b>University of Toronto Scarborough Index</b>		
Appointed Salary Expenditure Base (previous year)		\$ 3,513,812
Average ATB Increase/Decrease for Appointed Staff		4.50%
Indexed Salaries Base		3,671,933
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		4,553,197
Casual/PT Salary Expenditure Base (previous year)		179,859
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		184,355
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		202,791
Indexed Salary and Benefits Expenditure Costs		\$ 4,755,988
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,666,194)
Add the Non-Salary Expenditure Base (previous year)	+	1,018,598
Add the Occupancy Costs (current year)	+	929,677
Reduce by proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	219,162
Costs for UTI Purposes		\$ 5,257,231
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	29,336
<b>UTI Indexed Fee</b>		<b>\$ 179.21</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 1.61
% Amount of UTI based increase (over adjusted fee base)		0.9%
<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 177.60
Less: Removal of old temporary fee		\$ -
Adjusted fee base		\$ 177.60
Consumer Price Index		2.2%
<b>Consumer Price Indexed Fee</b>		<b>\$ 181.51</b>
\$ Amount of CPI based increase		\$ 3.91

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 177.60
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 177.60
CPI Based Fee Increase	+	\$ 3.91
UTI Based Fee Increase	+	\$ 1.61
<b>Indexed Full Time Fee</b>		<b>\$ 183.12</b>

University of Toronto Scarborough  
 2018-19 Budget  
 Health Services Fee Calculation

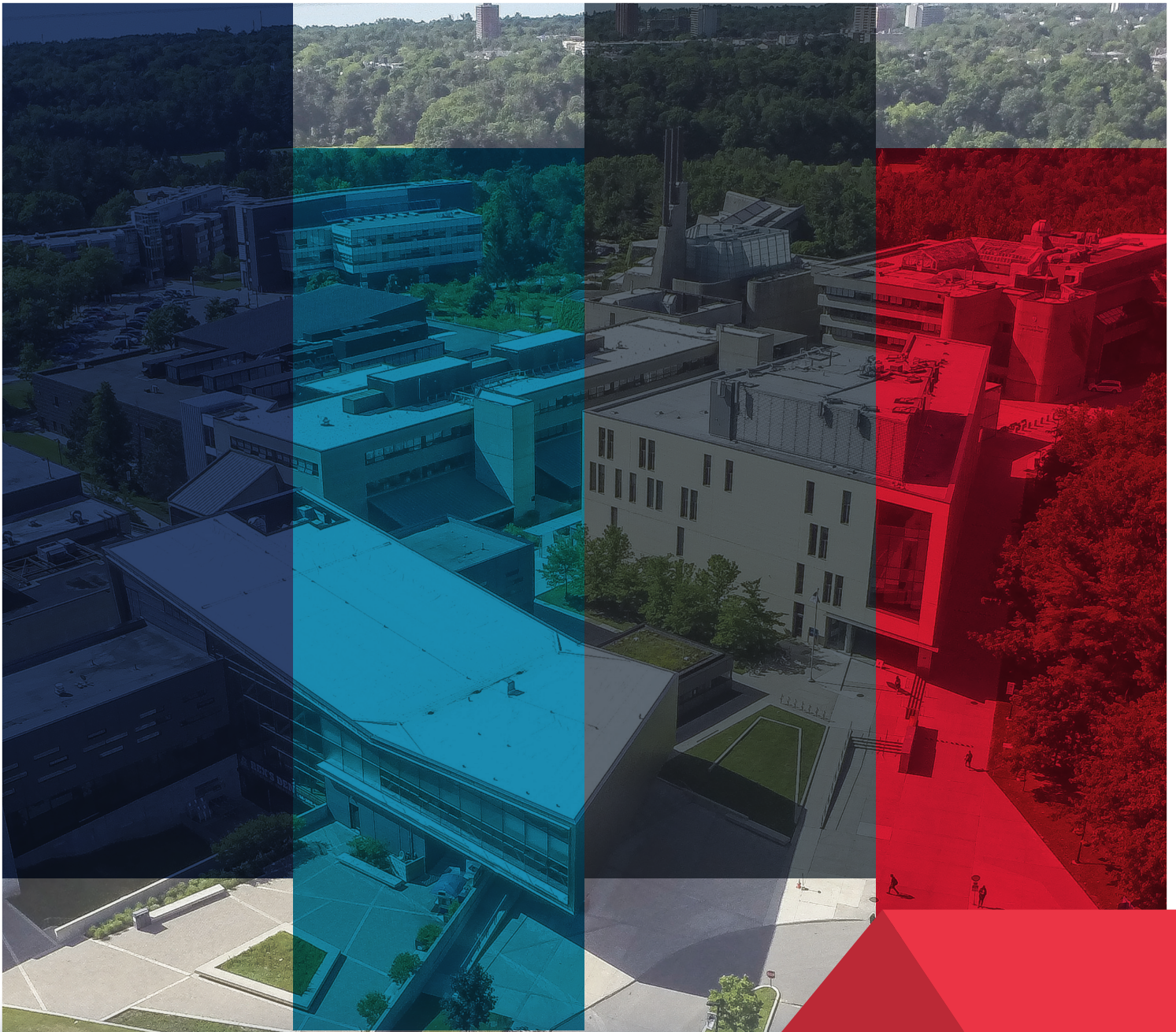
<b>University of Toronto Scarborough Index</b>		
Appointed Salary Expenditure Base (previous year)		1,288,001
Average ATB Increase/Decrease for Appointed Staff		4.50%
Indexed Salaries Base		1,345,961
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		1,668,992
Casual/PT Salary Expenditure Base (previous year)		461,805
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		473,350
Average Benefit Cost Rate		10%
Indexed Casual/PT Salary and Benefits Expenditure Base		520,685
Indexed Salary and Benefits Expenditure Costs		2,189,677
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(414,093)
Add the Non-Salary Expenditure Base (previous year)	+	179,322
Add the Occupancy Costs (current year)	+	79,190
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,034,096
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	29,336
<b>UTI Indexed Fee</b>		<b>\$ 69.34</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 3.26
% Amount of UTI based increase (over adjusted fee base)		4.9%
<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 67.31
Less: Removal of old temporary fee	-	(1.23)
Adjusted fee base		66.08
Consumer Price Index		2.2%
<b>Consumer Price Indexed Fee</b>		<b>\$ 67.53</b>
\$ Amount of CPI based increase		\$ 1.45

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 67.31
Less: Removal of old temporary fee	-	\$ (1.23)
Adjusted fee base		\$ 66.08
CPI Based Fee Increase	+	\$ 1.45
UTI Based Fee Increase	+	\$ 3.26
<b>Indexed Full Time Fee</b>		<b>\$ 70.79</b>

University of Toronto Scarborough  
2018-19 Budget  
Athletics and Recreation Fee Calculation

<b>University of Toronto Scarborough Index</b>		
Appointed Salary Expenditure Base (previous year)	\$	843,322
Average ATB Increase/Decrease for Appointed Staff		4.50%
Indexed Salaries Base		881,271
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		1,092,777
Casual/PT Salary Expenditure Base (previous year)		289,033
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		296,259
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		325,885
Indexed Salary and Benefits Expenditure Costs	\$	1,418,662
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(172,146)
Add the Non-Salary Expenditure Base (previous year)	+	1,275,110
Add the Occupancy Costs (current year)	+	1,724,898
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
<b>Costs for UTI Purposes</b>		<b>\$ 4,246,524</b>
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	29,336
<b>UTI Indexed Fee</b>		<b>\$ 144.75</b>
\$ Amount of UTI based increase (over adjusted fee base)	\$	10.92
% Amount of UTI based increase (over adjusted fee base)		8.2%
<b>Consumer Price Index</b>		
Fee Per Session (previous year)	\$	137.57
Less: Removal of old temporary fee	-	(3.74)
Adjusted fee base	\$	133.83
Consumer Price Index		2.2%
<b>Consumer Price Indexed Fee</b>		<b>\$ 136.77</b>
\$ Amount of CPI based increase	\$	2.94

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)	\$	137.57
Less: Removal of old temporary fee	-	(3.74)
Adjusted fee base		133.83
CPI Based Fee Increase	+	2.94
UTI Based Fee Increase	+	10.92
<b>Indexed Full Time Fee</b>		<b>\$ 147.70</b>



OFFICE OF STUDENT AFFAIRS & SERVICES  
STUDENT CENTRE, ROOM SL157  
416-208-4760  
[STUAFF@UTSC.UTORONTO.CA](mailto:STUAFF@UTSC.UTORONTO.CA)