



STUDENT AFFAIRS & SERVICES

Council on Student Services
2019-2020 Budget Package



UNIVERSITY OF
TORONTO
SCARBOROUGH

CONTENTS



1 | Council on Student Services Budget Cover Letter

2 | Council on Student Services Executive Summary

3 | Accountabilities & Budget 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 Services Fee, Athletics and Recreation Fee



January 15, 2019
Council on Student Services Operating Plans
University of Toronto Scarborough
RE: 2019-20 Student Services Fee Budget

Dear Council on Student Services members,

Please find attached budget material for the 2019-20 fiscal year, as well as management reports for the 2017-18 year. The material includes the student services fee budget, the health services fee budget and the athletics and recreation fee budget.

Your support will be sought for the operating plans and the proposed fee increases for the 2019-20 period. The proposed overall fee increase is 2.54%, with the proposed student services fee increase at 3.17%, the health services fee at 2% and the athletics and recreation fee at 2%.

These plans have been reviewed by Council on Student Services (CSS), at the Finance Committee of Student Society Presidents, and informed by discussions at respective advisory committees, considered at departmental presentations to CSS and at a pre-budget vote meeting. Again, this year there was a special presentation and Q&A session with CSS student members to improve

overall understanding of the budgets and process, as well as checks and balances involved in assembly and management of the budgets.

In developing our plans, and proposed increases, sensitivity to the fees that students pay are always an overarching guide to our decision making.

This year the execution of our operating plans will depend on existing complement, and any required adjustments, or new initiatives will occur within existing budget envelopes, or from grants obtained for specific projects.

Proposed plans remain highly student-centric and we continue to find ways of more efficiently and effectively delivering programs and services to students. We will use technology and targeted online approaches where it offers opportunities to increase engagement with students, as well as extend program reach. Where possible, we will also look at further extended hours, such as in our



Health & Wellness Centre that is now open until 8 p.m. two evenings a week, and where we plan to implement additional evening hours in the fall and winter terms.

We have also established a modest contribution to the University's Family Care Office, which will allow the office to have a presence on the UTSC campus on a weekly basis to provide services to undergraduate and graduate students. The value of this to students is well worth the investment. Given the presentation by the Family Care Office to the CSS table and how well this was received, it seems clear that this will be a valued addition to the support services available to students at U of T Scarborough.

In conclusion, it is our view that the plans presented and the proposed increases are reasonable, and allows us to maintain

services at existing levels, while also aspiring to improve services and programs. To the members of the Campus Affairs Committee and Council, this is the advice proposed to CSS for the 2019-20 budgets and operating plans.

Sincerely,

Desmond Pouyat
Dean of Student Affairs
University of Toronto Scarborough

EXECUTIVE SUMMARY

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.

Aside from the student services fee, athletics and recreation fee, health services fee and operating budget contributions, Student Affairs actively seeks additional funding opportunities through grants and sponsorship.

Successful grants in 2017-18 include:

- A grant from the Higher Education Quality Council Of Ontario (HEQCO) of \$125,830 to measure and evaluate our academic student orientation program.
- A grant of \$123,679 from the Ministry of Advanced Education and Skill Development to develop experiential learning opportunities for students with disabilities.
- A grant of \$9,500 from TD Friends of the Environment for a small vermicomposting facility as part of the environmentally sustainable farm being established on campus.

Student Affairs continues to enhance the student experience inside and outside of the classroom by engaging thousands of students throughout the year. As our campus has evolved, we have long ago outgrown our space, and this has provided a continuing challenge to accommodate our staff to effectively serve our students. We have started to make progress with the opening of Highland Hall. The International Student Centre has moved there, and the Office of Student Affairs & Services will move in the winter to the Arts & Administration Building in space formerly occupied by the Office of the Registrar, thereby freeing more space in the Student Centre for the Department of Student Life. AccessAbility Services will also move to the Arts & Administration Building from their current home in the Science Wing, providing much needed space for their services.

Planning for IC2, the next major campus building, is well under way. While IC2 is a largely class room building, it will also feature a student services hub, which will include the Health & Wellness Centre, the Academic Advising & Career Centre, AccessAbility Services and the Office of Student Affairs & Services, finally consolidating our major services in one building.



2019-20 PRIORITIES ACROSS STUDENT AFFAIRS BY DEPARTMENT

These priorities are in alignment and reflective of campus and University priorities. These include areas such as experiential and work-integrated learning, healthy campus, internationalization, Indigeneity, and of course, service excellence as it relates to the many services including prevention and education initiatives that we deliver to students.

The departmental priorities largely fall into the following six buckets:

1. Experiential and work-integrated learning
2. Indigeneity
3. Healthy campus
4. Internationalization
5. Supporting student success
6. Supporting an equitable, inclusive and safe community





ACADEMIC ADVISING & CAREER CENTRE

PROGRAM EVALUATION

We will continue with our study of a second cohort of students to evaluate the effectiveness of our academic student orientation program, an initiative funded by the Higher Education Quality Council of Ontario. We already have some early data from our first cohort on the impact the Get Started Program has on retention. This study has allowed us to further expand our data analysis of our outreach efforts to academically at-risk students, which examines relationships between outreach intervention efforts, in-person advising and academic outcomes such as academic standing, GPA and accumulated credits. The continuation of the study will help with further validation and strengthening of the program.

ONLINE SUITE OF OFFERINGS FOR CAREERING

With the world of work evolving, preparing students with the right mind and skill set remains a priority. We will leverage a blended service model and strengthen across functional programming and resources. We will leverage technology in the learning process by increasing delivery of online and hybrid courses, and by providing innovative solutions to increase recruitment, retention, transition and ultimately, academic success.

PROGRAM PATHWAYS

The AA&CC in collaboration with our academic partners will create program pathways grounded in the academic disciplines, that students can use at any point in their undergraduate degree to help broaden their experience at UTSC. It will serve as a resource to support students in making informed choices, allowing for early planning and continued engagement, as students travel through their academic journey and prepare for next steps in further studies or the world of work.

EXPERIENTIAL LEARNING & A NEW INTEGRATED PLATFORM

We will continue strengthening the work-study program in relation to experiential learning and by defining competencies to build common tri-campus practices. We will support the expansion and deployment of new and emerging systems which will help us to host and track experiential learning opportunities of our students.



ATHLETICS & RECREATION

PROGRAMMING FROM AN EQUITY LENS

With support from the new Equity Outreach Coordinator, we plan to intentionally promote engagement opportunities through an equity lens. Our goal is to widely promote the opportunities available to all students, regardless of fitness level, and to continue to build meaningful relationships with students across campus. We commit to expanding our knowledge, resources and vocabulary around sport equity within our team.

COLLABORATING WITH CAMPUS PARTNERS TO EMBED HEALTHY CAMPUS INITIATIVES

With support from the current healthy campus advisory members, a new healthy campus initiative team will look at opportunities to foster and strengthen partnerships with on-campus departments that will work towards promoting a healthy campus. Our aim is to provide education to students, staff and faculty about our healthy, active programming while bringing together existing initiatives including MoveU, Sneaker Squad and other programs to promote healthy bodies and healthy minds.

ENGAGING INTERNATIONAL STUDENTS

Through open dialogue and focus groups, we will create specific programming designed to engage international students. We will highlight and promote opportunities by offering a variety of physical activity and sport-based programming including classes and tournaments during the summer months. Our goal is to help acclimatize these students to life in Canada, help them build meaningful friendships and support them to maintain healthy, active lifestyles.

STUDENT MENTORSHIP OPPORTUNITIES

We continue to expand on mentorship initiatives through training and certifications of student participants. A significant percentage of our new instructor hires are previous student participants, allowing the department to have a proactive succession plan in place. This year we are also focusing on our Women's Fitness Ambassadors, these student-staff will obtain Can-Fit Pro certification while simultaneously being mentored by our fitness staff.



HEALTH & WELLNESS CENTRE

PARTY IN THE RIGHT SPIRIT GRANT

Through a partnership with Student Housing & Residence Life, Residence Student Council and the Health & Wellness Centre, a \$1,500 grant was awarded by Toronto Public Health to implement peer-led campus-wide campaigns and awareness-raising to promote safer alcohol and other substance use among students and their campus communities. Planning has begun to develop a student-led program in residence on safer partying, mental health and healthy coping strategies campaign to be used for the next four to five years.

PEER SUPPORT

Most students access HWC services through peer recommendations so HWC has partnered with Mood Disorders Association of Ontario to develop a peer support program thereby allowing students to access some initial support and resources through a peer volunteer. HWC staff were oriented to the peer support model this fall and a training plan for peer support volunteers has been developed and completed in preparation for implementation next September.

EDUCATION ON CANNABIS

With the recent legalization of cannabis, the HWC has created an education plan to provide knowledge and support to students, staff and faculty about the impact of cannabis use. Using health promotion peers along with community experts, the HWC has provided all necessary information for students to make healthy choices. Over 60 students, staff and faculty attended a recent education session on cannabis use, and additional ongoing education will be provided across campus.

ONLINE COUNSELLING SUPPORTS

Online counselling supports and tools will be available in the coming year. Online appointments can now be made to see the counsellor embedded in residence. Also, online counselling at the Health & Wellness Centre will be explored, researched and piloted in the upcoming year to provide students with an alternative pathway to receive supports through our counselling services.



DEPARTMENT OF STUDENT LIFE & INTERNATIONAL STUDENT CENTRE

INTERNATIONAL STUDENT CENTRE

As we expand our first year transition programming for domestic and international students, further develop our intercultural programming and learning across campus, and increase our global reach by adding global learning opportunities here and abroad, we plan to create the following new initiatives:

- Pilot a more integrated pre-arrival mentorship program for international and domestic students through an online platform, and a parent and family orientation.
- Expand and thematically group intercultural programming on campus to allow students, staff and faculty to engage with important global issues.
- Increase student mobility through faculty engagement and advocacy for additional funding.

INDIGENOUS EDUCATION AND OUTREACH

The Department of Student Life has developed and facilitated Indigenous programming at UTSC for the past five years. Our Indigenous programming has doubled, we now host over 60 Indigenous events per year, and in partnership with the Principal's Office, we support a new initiative - TRC Talks. TRC Talks provide students, staff and faculty with a weekly opportunity to read the Truth and Reconciliation Commission report together. Moving forward, our focus will turn towards outreach to Indigenous community organizations and school boards to promote post-secondary options to Indigenous youth. With the addition of the Indigenous Outreach Coordinator, we will work on developing an Indigenous-centred mentorship program.

ACCESS TO POST-SECONDARY & COMMUNITY ENGAGEMENT

Working with the Office of Vice Provost, Students at U of T, a tri-campus proposal was submitted to the Ontario Post-secondary Access and Inclusion Program. U of T's application was successful and deemed the top proposal while other institutions had proposals under-funded or rejected.

One of our initiatives focuses on assisting Black high school students with applying to post-secondary. Working with Admissions & Student Recruitment, and the Partnerships & Community Engagement Office, Department of Student Life will participate and develop events that remove barriers to access post-secondary education. This will include expanding the Imani Academic Mentorship Program.

CONCLUSION

There have been many successes across the Student Affairs portfolio that have had a direct impact on U of T Scarborough students. Perusal of the 2017-18 management reports (see pages 43-69) for the departments will provide an overview of our achievements.

Student communications has significantly improved with the increased distribution of the Student Experience Guide and growing user base on the UTSC Student Experience App again this year. Both resources provide a comprehensive overview of programs and services. In addition, coordinated promotional campaigns, social media ad campaigns, student stories, a monthly e-newsletter, dynamic website content and timely email announcements have continued to deliver key information to students.

By achieving high rates of student engagement, such as strongly supporting student clubs and offering an even greater range of programs and services with expanded Indigenous programming and the continued support to the Sexual Violence Prevention & Support Centre on campus, the Office of Student Affairs & Services is leading the student experience of choice.

We look forward to another year of achievement and will continue to work on the wide range of priorities captured in this report across all of our departments. We will also continue supporting major campus and University priority areas, including the development of our campus strategic plan.





ACCOUNTABILITIES & BUDGET PROCESS

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 strategic issues such 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.



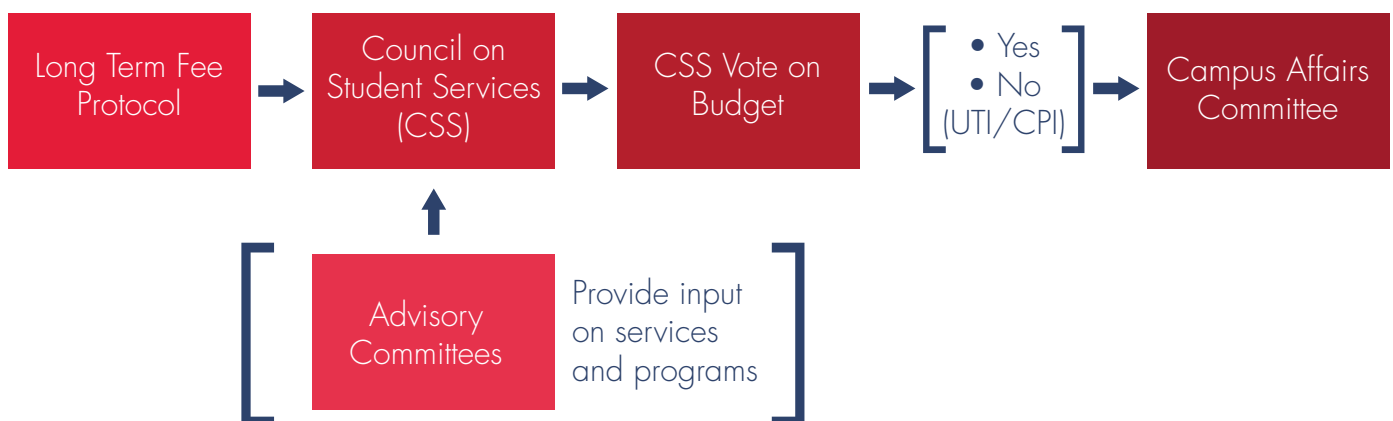
BUDGET PROCESS 2019-20

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 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 2019-20 student services fee budget have been prepared following the consultative process framework as defined in that agreement. The health services fee and the athletics and recreation fee 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.

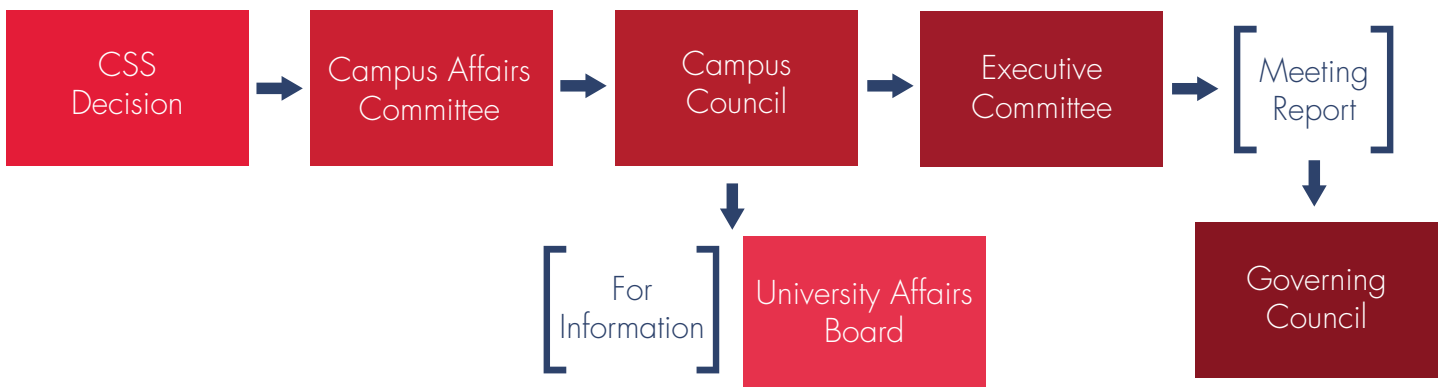
From September until the consideration of the operating plans and fees by CSS, there are regular meetings of CSS where each department presents its programs, services, achievements and challenges. Members have an opportunity to ask questions and voice opinions about proposed plans, the student experience 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 2019-20 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 services fee and athletics and recreation fee 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 2019-20 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.

OFFICE OF STUDENT AFFAIRS & SERVICES

The Office of Student Affairs & Services 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 support academic and personal success of U of T Scarborough students by providing opportunities for building skills, leadership development, experiential learning, personal growth and social interaction.

The Office of Student Affairs & Services is committed to maintaining efficient and effective programs and services that support student success, and continues to enhance the student experience inside and outside of the classroom. Key programs, services, resources and events include:

UTSC Welcome Day – The largest, annual collaborative campus event held for new and incoming students during orientation.

ASKme Program – An annual program that creates a supportive environment during orientation by proactively providing answers to students' frequently asked questions.

Funding Opportunities – A number of funding opportunities to support student travel and campus engagement including: Academic Travel Fund, Global Learning Travel Fund, Student Enhancement Fund and Partnership Fund.

Student Leaders Reception – An annual reception to recognize the leaders of student organizations at UTSC for their positive impact on the student experience.

Letter Awards – An annual award ceremony to recognize graduating students for their significant contributions to campus life.

Student Experience Guide – An annual publication providing an overview of the programs, services and resources available to students from the UTSC community.

UTSC Student Experience App – A mobile platform that integrates technology and access to important information on Student Affairs programming and events.

Leading the student experience of choice

STUDENT AFFAIRS BUDGET

The sessional student services fee for a full-time student is proposed to increase to \$188.81 from \$183.00 (\$37.76 from \$36.60 for a part-time student), which represents a year over year permanent increase of 3.17%.

OFFICE OF STUDENT AFFAIRS

	2018-19 BUDGET	2019-20 PROJECTED
REVENUE	993,617	1,217,684
EXPENSES	993,617	1,217,684

REVENUE 2018-19

41% | Operating Budget Contributions



59% | Student Services Fee

EXPENSES 2018-19

15% | Programming Expenses



85% | Salaries, Wages & Benefits

OPERATING PLANS



18



AA&CC

24



A&R

30



HWC

36



DSL
+
ISC



ACADEMIC ADVISING & CAREER CENTRE

OPERATING PLAN

May 1, 2019 – April 30, 2020

Academic Resource Centre, AC213

416-287-7561

aacc@utsc.utoronto.ca

utsc.utoronto.ca/aacc

ABOUT US

I am delighted to share our 2017-18 activities and outcomes as well as our 2019-20 operating plan for the Academic Advising & Career Centre (AA&CC). We understand that the process of learning changes, and we have responded to these changes by taking an agile approach to student advising, learning skills, accessibility supports, employment and career development. We continue to strengthen programming and develop new opportunities for students to prepare for the world of work, and further learning.

We operate in a climate where impact is demonstrated through metrics, evaluation, sharing of best practices and processes, and we will continue to partner and leverage strategic collaborations to support academic priorities.

With appreciation,
Varsha Patel - Assistant Dean, Student Success

The AA&CC is a centralized 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 programming, 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 seamless, inclusive, holistic experience for students. Dedicated to continuous improvement and professional development, the team actively works to enhance our student-focused approach and strengthen our theoretical underpinnings. The team regularly contributes to our respective fields through published articles, conference presentations and chairing or participation on U of T Scarborough and tri-campus committees.

The AA&CC team includes 23 full-time professional staff. We strongly believe in the value of our peer-to-peer model and the important role student staff play in our team. In 2017-18, we employed 29 work-study students, 23 coaches for our academic student orientation Get Started program and 31 casual staff who support students with their learning, development and academic success.



NEW INITIATIVES 2019-20

We have seen some exciting initiatives emerge from the AA&CC, including the development of a new three-year business plan, which leverages strategic collaborations and supports academic priorities. For the upcoming year, we are proposing the following initiatives:

PROGRAM EVALUATION

We will continue with our study of a second cohort of students to evaluate the effectiveness of our academic student orientation program, an initiative funded by the Higher Education Quality Council of Ontario. We already have some early data from our first cohort on the impact the Get Started program has on retention. This study has allowed us to further expand our data analysis of our outreach efforts to academically at-risk students, which examines relationships between outreach intervention efforts, in-person advising and academic outcomes such as academic standing, GPA and accumulated credits. The continuation of the study will help with further validation and strengthening of the program.

ONLINE SUITE OF OFFERINGS FOR CAREERING

With the world of work evolving, preparing students with the right mind and skill set remains a priority. We will leverage a blended service model and strengthen across functional programming and resources. We will leverage technology in the learning process by increasing delivery of online and hybrid courses, and by providing innovative solutions to increase recruitment, retention, transition and ultimately, academic success.

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EXPERIENTIAL LEARNING & A NEW INTEGRATED PLATFORM

We will continue strengthening the work-study program in relation to experiential learning and by defining competencies to build common tri-campus practices. We will support the expansion and deployment of new and emerging systems which will help us to host and track experiential learning opportunities of our students.



COLLABORATION & PARTNERSHIPS

EMPLOYER AND PARTNER GALA

In collaboration with the Scarborough Business Association, we will be hosting our first employer and partner gala in spring 2019. The intention here is for students to share the impact of their workplace experiences, and employers will hear first-hand from students and other business partners the value of hiring persons with disabilities. This will also be an opportunity for the students to leverage this event as a networking forum, create connections for employment and explore further career pathways.

IN THE FIELD TOURS

Building off our continued success, we will be collaborating with Ontario Shores Centre for Mental Health, FDM Group, Ontario Institute for Cancer Research, CAMH, Google, Sun Life Financial and Toronto Zoo to partner with our career services to host up to eight In the Field program tours. These valuable learning experiences are focused opportunities in a student's field of interest and can provide valuable experiential learning that contributes significantly to the student's overall understanding of the real-world environment.

ACQUIRE CAREER CONNECTIONS, EMPLOYABILITY SKILLS AND SUPPORT (ACCESS) PROGRAM

The AA&CC were successful in securing \$123,679 Career Ready Funds to enhance and customize its In the Field program to serve students with disabilities. The ACCESS program commits to providing up to 60 students with disabilities with an experiential learning experience, the production of a learning guide for students to reflect, demonstrate and articulate their learning and experiences, as well as help build the capacity of employers in the surrounding area to hire people with disabilities.

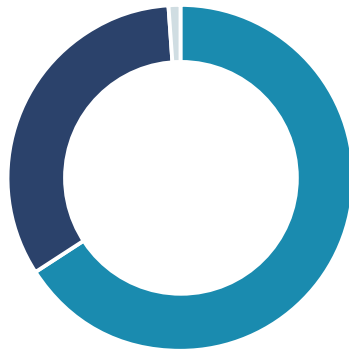


BUDGET & FINANCIAL PLAN

The AA&CC's \$2.73 million budget is supported by student services fee (66%), University operating budget (33%) and other revenue/funding sources (1%). Staffing represents 87% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of creating programming, supports and services for students, graduates and alumni. Our Student Advisory Committee provides valuable input and feedback on all existing and new initiatives.

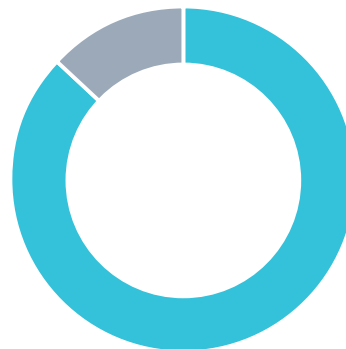
**2018-19
REVENUE**

66% | Student Services Fee
33% | Operating Budget
1% | Other Income



**2018-19
EXPENSES**

87% | Salaries, Wages & Benefits
13% | Programming Expenses



FISCAL RESPONSIBILITY

Annually, the AA&CC convenes a Student Advisory Committee, comprised of between six to nine student representatives, one of which has to be a CSS voting member. This Student Advisory Committee provides input and feedback on programming, supports and services, which is developed and created for students, and helps inform the budget process, which is a collaboration with UTSC's Financial Services, the Chief Administrative Officer and the Dean of Student Affairs.

The annual budget is presented to the Student Advisory Committee for review, and voting takes place at this committee level. The AA&CC meets with the Student Advisory Committee four to five times from October - February. During this time, student representatives have the opportunity to voice their ideas on how the AA&CC can better serve UTSC's student population. This is followed by a presentation to the CSS for final voting.

	2018-19 BUDGET	2019-20 PROJECTED
REVENUE	2,841,026	3,041,857
EXPENSES	2,841,026	3,041,857



AA&CC

Facebook | [utscacc](#)

Twitter | [utscacc](#)

Instagram | [utscacc](#)

YouTube | [utscace](#)

Blogger | [utscacc](#)



ATHLETICS & RECREATION

OPERATING PLAN

May 1, 2019 – April 30, 2020

Toronto Pan Am Sports Centre

416-283-3211

athletics@utsc.utoronto.ca

utsc.utoronto.ca/athletics

ABOUT US

Athletics & Recreation provides many opportunities for students to be involved in physical activity, recreation and sport. Through recreational and competitive programming, instructional courses and experiential learning opportunities, students have options on how to incorporate physical activity into their daily experiences.

The facilities at University of Toronto Scarborough are world renowned. The Toronto Pan Am Sports Centre houses two Olympic sized 10 lane swimming pools, four gymnasiums, a 200 metre indoor track, 41 foot high climbing wall, three studios and a huge fitness centre. Adjacent to the Toronto Pan Am Sports Centre are the Morningside Athletic Fields, which include two multi-sport playfields. The Valley has eight tennis courts, a baseball diamond, soccer fields and beautiful scenic trails.

The dedicated Athletics & Recreation team are committed to enhancing the student experience by working alongside students to ensure programming is reflective of our diverse student population. From 'learn to' courses for beginners to a competitive intramural program, fun interhouse sports leagues to adventurous outdoor recreation trips, drop-in programming at the gym, studio or swimming pool, to working out at the fitness centre, students can access facilities and programming year round.

“

When I was deciding where I wanted to go for my undergrad education, the climbing wall definitely factored in to my decision of choosing UTSC. I found an amazing and supportive community with the Rock Climbing Club that's truly unique.

”



NEW INITIATIVES 2019-20

PROGRAMMING FROM AN EQUITY LENS

With support from the new Equity Outreach Coordinator, we plan to intentionally promote engagement opportunities through an equity lens. Our goal is to widely promote the opportunities available to all students, regardless of fitness level, and to continue to build meaningful relationships with students across campus. We commit to expanding our knowledge, resources and vocabulary around sport equity within our team.

COLLABORATING WITH CAMPUS PARTNERS TO EMBED HEALTHY CAMPUS INITIATIVES

With support from the current healthy campus advisory members, a new healthy campus initiative team will look at opportunities to foster and strengthen partnerships with on-campus departments and student groups that will work towards promoting a healthy campus. Our aim is to provide education to students, staff and faculty about our healthy, active programming while bringing together existing initiatives including MoveU, Sneaker Squad and other programs to promote healthy bodies and healthy minds.

ENGAGING INTERNATIONAL STUDENTS

Through open dialogue and focus groups, we will create specific programming designed to engage international students. We will highlight and promote opportunities by offering a variety of physical activity and sports-based programming including classes and tournaments during the summer months. Our goal is to help acclimatize these students to life in Canada, help them build meaningful friendships and support them to maintain healthy, active lifestyles.

STUDENT MENTORSHIP OPPORTUNITIES

We continue to expand on mentorship initiatives through training and certifications of student participants. A significant percentage of our new instructor hires are previous student participants, allowing the department to have a proactive succession plan in place. This year we are also focusing on our Women's Fitness Ambassadors,

these student-staff will obtain Can-Fit Pro certification while simultaneously being mentored by our fitness staff.



COLLABORATION & PARTNERSHIPS

CENTRE FOR TEACHING AND LEARNING

A unique partnership with the Centre for Teaching and Learning continues to allow Athletics & Recreation to collaborate on the CTLA10 Personal Health & Optimal Learning course. Students work individually and in teams to learn about personal health related topics such as mindfulness, physical literacy, nutrition, aquatic safety and adaptive sport. A significant learning outcome is personal reflection and participation in practical physical activity components.

CANADIAN COUNCIL OF MUSLIM WOMEN

Through a partnership with the Canadian Council of Muslim Women, we will offer self-defense programming to engage Muslim women in physical activity that is empowering, builds confidence and physical literacy. Through ongoing evaluations, we will ensure that we are creating a supportive learning environment that supports individual skill-building, and creates new ways for underrepresented student and community groups to connect and grow together through physical activity.

CITY OF TORONTO & TORONTO PAN AM SPORTS CENTRE INC.

Collaborating with our partners at the Toronto Pan Am Sports Centre, we work together to create a positive environment for all three parties that maximizes facility usage through integrated programming. By coordinating efforts to offer cross constituent programming like in studio spaces for fitness and instructional classes, and lessons in the pool and lane-swimming provides students more opportunities to be involved in programming. This results in better attendance records and less unused spaces within the facilities.

STUDENT SOCIETY COLLABORATIONS

Working with the Scarborough College Athletics Association (SCAA) and the Scarborough Campus Students' Union (SCSU) the department strives to help foster student-run programming to help

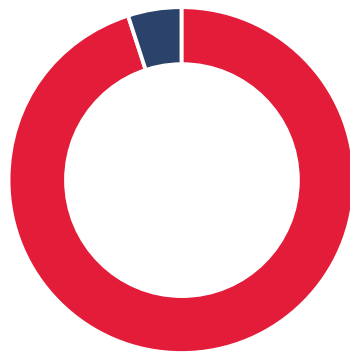
educate and promote a fun, engaging healthy campus environment. Our goal is to provide a framework to allow these student groups to succeed in their goals while remaining autonomous and accountable to their constituents.



BUDGET & FINANCIAL PLAN

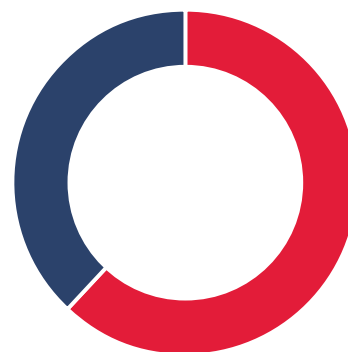
The sessional athletics and recreation fee for a full-time student is proposed to increase to \$145.93 from \$143.07 (\$29.18 from \$28.61 for a part-time student), which represents a year over year permanent increase of 2%.

2018-19
REVENUE



95% | Athletics and Recreation Fee
5% | Other Income

2018-19
EXPENSES



62% | Programming Expenses
38% | Salaries, Wages & Benefits

	2018-19 BUDGET	2019-20 PROJECTED
REVENUE	4,546,698	4,674,321
EXPENSES	4,546,698	4,674,321



A&R

Facebook | [UTSCathletics](#)

Twitter | [UTSC_athletics](#)

Instagram | [UTSC_athletics](#)

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

Health & Wellness Centre

H
E
A
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T
H

H E A L T H

& WELLNESS

C E N T R E

OPERATING PLAN

May 1, 2019 – April 30, 2020

Student Centre, SL270

416-287-7065

health-services@utsc.utoronto.ca

utsc.utoronto.ca/hwc

ABOUT US

The Health & Wellness Centre (HWC) consists of 30 team members including five physicians, two psychiatrists, five nurses and nine counsellors. This dedicated clinical team is supported by a team of administrative staff that handles over 21,000 visits throughout the year. Services are provided Monday through Friday with the Centre open until 8 p.m. on Wednesday and Thursday evenings. The HWC provides easy access to counselling and health care supports as counsellors and nurses are available on a walk-in basis. Embedded counselling services are also available across campus in 10 areas. Health promotion programming provides opportunities for students to volunteer at the Centre, gain experiential learning and also provides education and outreach on a variety of health topics throughout the year.

The Centre remains focused on the ongoing needs of our students and has made many process improvement changes through reallocating resources and fiscal management. Keeping a keen eye on the future to remain proactive to the needs of U of T Scarborough students, the Centre has implemented a walk-in nurse, walk-in doctor, embedded counselling in academic departments and student services, walk-in counselling and enhanced health promotion programming through the Sexual Health Collaborative and the Mental Health Network. In the coming year, the Centre will be focusing on the development and implementation of accessible online services.



NEW INITIATIVES 2019-20

PARTY IN THE RIGHT SPIRIT GRANT

Through a partnership with Student Housing & Residence Life, Residence Student Council and the HWC, a \$1,500 grant was awarded by Toronto Public Health to implement peer-led campus-wide campaigns and awareness-raising to promote safer alcohol and other substance use among students and their campus communities. Planning has begun to develop a student-led program in residence on safer partying, mental health and a healthy coping strategies campaign that will be used for the next four to five years.

PEER SUPPORT

Most students access HWC services through peer recommendations so HWC has partnered with Mood Disorders Association of Ontario to develop a peer support program thereby allowing students to access supports and resources through a peer volunteer. HWC staff were oriented to the peer support model this fall and a training plan for peer support volunteers has been developed and completed in preparation for implementation next September.

EDUCATION ON CANNABIS

With the recent legalization of cannabis, the HWC has created an education plan to provide knowledge and support to students, staff and faculty about the impact of cannabis use. Using health promotion peers along with community experts, the HWC has provided resources and supports for students to make healthy choices. Over 60 students, staff and faculty attended a recent education session on cannabis use, and additional ongoing education will be provided across campus.

ONLINE COUNSELLING SUPPORTS

Online counselling supports and tools will be available in the coming year. Online appointments can now be made to see the counsellor embedded in the Student Housing & Residence Life department.

Also, online counselling at the HWC will be explored, researched and piloted in the upcoming year to provide students with an alternative pathway to receive supports through our counselling services.



COLLABORATION & PARTNERSHIPS

SEXUAL HEALTH COLLABORATIVE

The Sexual Health Collaborative have engaged in meaningful discussions on sexual health issues with stakeholders across campus and in the community. Plans to establish annual events and foster relationships with Toronto Public Health, Planned Parenthood, Sherbourne Health Centre and other community partners are in progress. This initiative provides access to information for students while continuing to foster an environment of consent that supports the Sexual Violence Prevention & Support Centre.

MOOD DISORDERS ASSOCIATION OF ONTARIO (MDAO)

HWC partnered with MDAO through the Mental Health Network to establish three levels of peer supportive programming including:

1. Development and implementation of the Peer Support Mentorship Certification training in collaboration with Department of Student Life to target student leaders to establish peer supportive environments.
2. Future planning of a formal peer support service for one on one and group support.
3. Establishment of a Wellness Recovery Action Plan group to run one to two times a year.

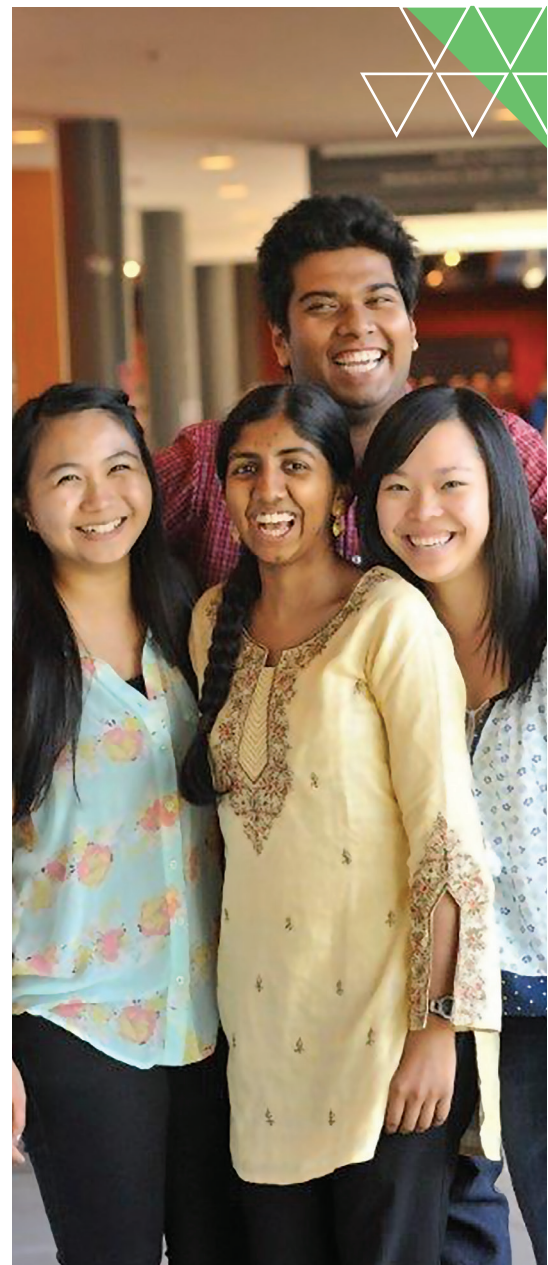
CONCUSSIONS

In response to an identified need for a standardized approach to managing concussions the HWC, AccessAbility Services and Athletics & Recreation formed a working group to create a referral process, HWC protocol, educational materials, resources and a website to ensure timely access to the appropriate identification, diagnosis and management of concussions. The group also provided training to Residence Advisors, UTSC Campus Police and the EMRG responders.

ANAPHYLAXIS/ALLERGY AWARENESS PROJECT

A collaboration with Environmental Health & Safety has developed a communication campaign to provide a general awareness of food allergies

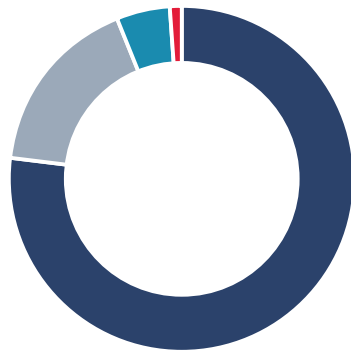
to the overall campus community, and increased education for students with known allergies. This campaign is intended to prevent anaphylaxis responses among our campus community by raising awareness of potential allergens in our community, and to empower individuals with allergies to advocate for themselves in an environment that is not allergen free.



BUDGET & FINANCIAL PLAN

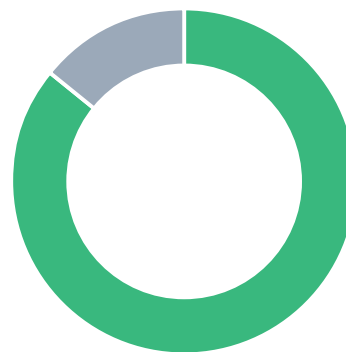
The sessional health services fee for a full-time student is proposed to increase to \$70.37 from \$68.99 (\$14.07 from \$13.80 for a part-time student), which represents a year over year permanent increase of 2%.

2018-19
REVENUE



77% | Health Services Fee
17% | OHIP Revenue
5% | Other Income
1% | Prescription Income

2018-19
EXPENSES



86% | Salaries, Wages & Benefits
14% | Programming Expenses

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.

	2018-19 BUDGET	2019-20 PROJECTED
REVENUE	2,601,252	3,261,897
EXPENSES	2,601,252	3,261,897



Facebook |
UTSCHealthandWellnessCentre

Twitter | wellnessUTSC

Instagram | wellness_utsc



DEPARTMENT OF STUDENT LIFE

INTERNATIONAL STUDENT CENTRE

OPERATING PLAN

May 1, 2019 – April 30, 2020

Department of Student Life
Student Centre, SL157
416-208-4760
studentlife@utsc.utoronto.ca
utsc.utoronto.ca/studentlife

International Student Centre
Highland Hall, HL448
416-287-7518
isc@utsc.utoronto.ca
utsc.utoronto.ca/utscinternational

ABOUT US

The Department of Student Life & International Student Centre work collaboratively with students, staff, faculty 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 enhance student engagement and experiential learning outside of the classroom.

We stay 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 (international, 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 2019-20

INTERNATIONAL STUDENT CENTRE

As we expand our first year transition programming for domestic and international students, further develop our intercultural programming and learning across campus, and increase our global reach by adding global learning opportunities here and abroad, we plan to create the following new initiatives:

1. Pilot a more integrated pre-arrival mentorship program for international and domestic students using an online platform, and a parent and family orientation.
2. Expand and thematically group intercultural programming on campus to allow students, staff and faculty to engage with important global issues.
3. Increase student mobility through faculty engagement and advocacy for additional funding.

INDIGENOUS EDUCATION AND OUTREACH

The Department of Student Life has developed and facilitated Indigenous programming at UTSC for the past five years. Our Indigenous programming has doubled, we now host over 60 Indigenous events per year, and in partnership with the Principal's Office, we support a new initiative - TRC Talks. TRC Talks provide students, staff and faculty with a weekly opportunity to read the Truth and Reconciliation Commission report together. Moving forward, our focus will turn towards outreach to Indigenous community organizations and school boards to promote post-secondary options to Indigenous youth. With the addition of the Indigenous Outreach Coordinator, we will work on developing an Indigenous-centred mentorship program.

ACCESS TO POST-SECONDARY & COMMUNITY ENGAGEMENT

Working with the Office of Vice Provost, Students at U of T, a tri-campus proposal was submitted to the Ontario Post-secondary Access and Inclusion Program. U of T's application was successful and deemed the top proposal while other institutions had proposals under-funded or rejected.

One of our initiatives focuses on assisting Black high school students with applying to post-secondary. Working with Admissions & Student Recruitment and the Partnerships & Community Engagement Office, Department of Student Life will participate and develop events that remove barriers to access post-secondary education. This will include expanding the Imani Academic Mentorship Program.



COLLABORATION & PARTNERSHIPS

FALL ORIENTATION

In collaboration with Admissions & Student Recruitment, the Office of Student Affairs & Services, SCSU, Department of Management and the Sexual Gender & Diversity Office, we collaborated on an integrated communication strategy for all first-year students.

INDIGENOUS EXPERIENTIAL JOURNEY

In its 10th year, Department of Student Life collaborated with UTM's Student Housing & Residence Life department. Our Indigenous Experiential Journey provides students, staff and faculty with the opportunity to connect to the Indigenous community through teachings off campus and on the land. Activities range from teepee building, pipe ceremony and participating in a sweat lodge.

HART HOUSE GLOBAL COMMONS AT UTSC

In collaboration with Hart House, the International Student Centre hosts an interdisciplinary space for students at the Scarborough campus. Students are able to engage in real-time dialogue with students participating virtually from across the world. This program is an exciting opportunity to engage internationally, share perspectives and lived experience.

IMANI ACADEMIC MENTORSHIP PROGRAM

In its 12th year, our Imani Academic Mentorship Program maintains a relationship with the TDSB and the TCDSB. We work with middle school and high school youth in East Scarborough, and our partners include West Hill C.I., St. Margaret's, Alexander Stirling, Lester B. Pearson and Pope John Paul II.

COMMUNITY DAYS AND ALTERNATIVE READING WEEK

Our Community Day events provide UTSC students with short-term opportunities to volunteer off campus in the East Scarborough community.

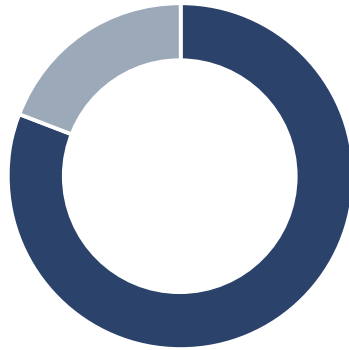
Our current Community Day sites include Toronto Animal Services, East Shelter, East Scarborough Boys and Girls Club, Scarborough Centre for Healthy Communities, Centre for Immigration & Community Services, Scarborough Arts, Friends of the Rouge Watershed, Agincourt Community Services Association, Malvern Family Resource Centre and the Scarborough Town Centre YMCA.



BUDGET & FINANCIAL PLAN

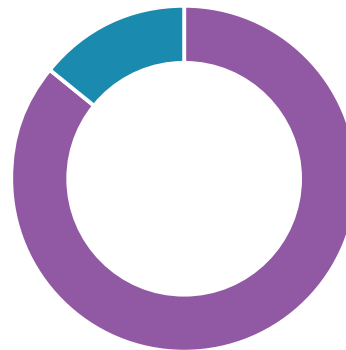
DEPARTMENT OF STUDENT LIFE

2018-19 REVENUE



81% | Student Services Fee
19% | External Funding

2018-19 EXPENSES



84% | Salaries, Wages & Benefits
16% | Programming Expenses

2018-19 BUDGET

2019-20 PROJECTED

REVENUE

1,147,074

1,199,587

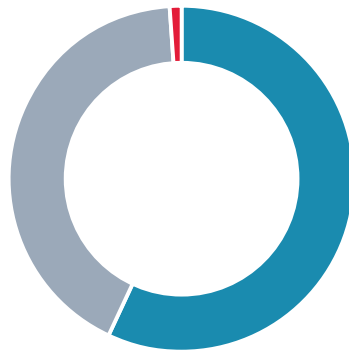
EXPENSES

1,147,074

1,199,587

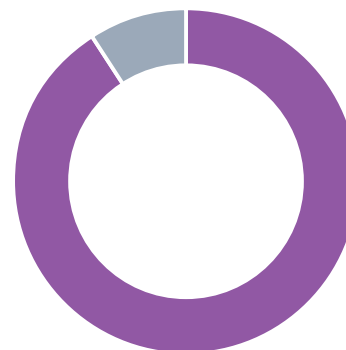
INTERNATIONAL STUDENT CENTRE

2018-19 REVENUE



57% | Student Services Fee
41% | Operating Budget
2% | Internal Recoveries

2018-19 EXPENSES



90% | Salaries, Wages & Benefits
10% | Programming Expenses

2018-19 BUDGET

2019-20 PROJECTED

REVENUE


882,142

916,736

EXPENSES

882,142

916,736



DSL & ISL

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Twitter | [utscstudentlife](#)

Instagram | [utscstudentlife](#)

YouTube | [UTSC Student Life](#)



MANAGEMENT REPORTS



44



AA&CC

50



A&R

56



HWC

62



DSL
+
ISC



ACADEMIC ADVISING

& CAREER CENTRE

MANAGEMENT REPORT

May 1, 2017 – April 30, 2018

Academic Resource Centre, AC213

416-287-7561

aacc@utsc.utoronto.ca

utsc.utoronto.ca/aacc

OVERVIEW

The Academic Advising & Career Centre (AA&CC) served 41,301 students through blended programming, supports and services in 2017-18. We reached 8,296 students through academic learning skills, career and employment appointments, and 15,892 students accessed our events and workshops.

Digital communications continues to be woven into the fabric of the AA&CC with a 41% increase in YouTube total subscribers, which is where the AA&CC host their career development modules.

The AA&CC team engages in scholarship by presenting at conferences, securing research grants and facilitates community of practice forums. The AA&CC also hosts a Student Advisory Committee, which ensures student voice represents 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.

AA&CC BY THE NUMBERS

41,301
STUDENTS SERVED

- **14,727**
Resource Centre inquiries
(48% resolved)
- **257**
Events and workshops
(15,892 participants)
- **8,296**
Student appointments
(4,332 unique students)
- **2,387**
Incoming students for Get Started
- **620**
Parents and guests for Get Started

ACHIEVEMENTS



PROGRAM EVALUATION

The AA&CC secured \$125,861.08 from the Higher Education Quality Council of Ontario (HEQCO), to evaluate the effectiveness of Get Started, UTSC's student orientation and academic transition program that runs every summer. Our first cohort consists of 2,248 first year students. This study will measure Get Started's impact on student academic success, as defined by cumulative grade point average (CGPA), accumulated credits and retention.

Data Privacy and Notes		Apts by Week and Day				Appt by Week		
Number of Appointments (All)								
Tuesday	Wednesday	Thursday	Friday	Total	Attended	Available	Booked	
34	35	37		106	87	13		
71	83	91	48	399	318	30		
73	72	90	47	353	290	26		
48	62	67	56	298	211	41		
45	54	54	39	243	149	46		
54	59	49	29	238	130	61		
33	49	37	23	142	74	48		
48	30	44	32	201	131	43		
49	51	53	36	220	154	37		
49	60	57	33	246	168	36		
37	68	56	28	238	186	23		
56	60	55		231	178	26		
30	54	72	46	251	182	31		
26	48	42	27	178	117	34		
44	49	56	41	211	132	38		
39	61	75	31	255	176	35		
				48	28	10		

TRACKING USAGE

The AA&CC have integrated business intelligence to our practice, which allows us to see and understand our data in ways that is meaningful. Using a data visualization system, we have broken down appointment usage in relation to timelines, which is allowing us to prioritize workload as well as how and when we deliver services to students to provide maximum impact.



Career and Disability Symposium Keynote Speaker/Activist - Maayan Ziz

CAREER & DISABILITY SYMPOSIUM

Collaborating with our AccessAbility Services partners, the AA&CC co-planned and hosted a tri-campus Career & Disability Symposium for students with disabilities in partnership with the National Educational Association of Disabled Students (NEADS). A total of 35 tri-campus students and 15 internal and external staff attended resulting in students building their capacity and understanding the importance of recognizing and leveraging their strengths in the workplace. They also gained knowledge on disclosure, accommodation and non-traditional job search in work environments.

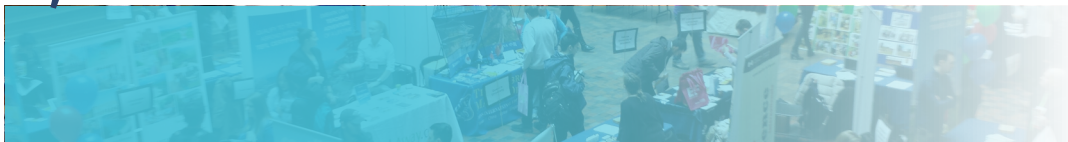
HIGHLIGHTS FROM REPORTING YEAR

5,098



STUDENTS REACHED IN TOTAL ACADEMIC AND LEARNING SKILLS APPOINTMENTS

3,850



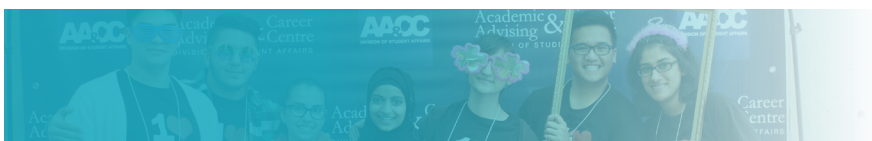
STUDENTS AT RISK OR ON PROBATION ADVISED

3,198



STUDENTS REACHED IN TOTAL STUDENT CAREER AND EMPLOYMENT APPOINTMENTS

55%



INCREASE IN PEER RESUME CRITIQUES

35%



INCREASE IN STUDENTS RECEIVING STUDY SKILLS PEER COACHING



INDIGENOUS PROGRAMMING

The AA&CC appointed an Indigenous Academic Advisor/Career Strategist, and created a student video sharing the University's land acknowledgement, which is now used to forefront all pillar programming within the AA&CC. Further contributing to this broader dialogue the AA&CC's career development team planned and organized a tri-campus workshop on "Indigenous Perspectives for Careering" approximately 25 staff attended from all three career centres.

The AA&CC launched StART, an online decision tree that is jointly sponsored with the Office of the Registrar, designed to direct students to the appropriate office and/or advising resource at UTSC. An easy to use platform for students who choose the topic most related to their question and refine their search to secure a list of resources or referrals they can connect with. Since its launch in January 2018, 1,945 students have accessed StART.

NEW PLATFORM



EMBEDDING SERVICES

The AA&CC have embedded academic advisors and career strategists/counsellors in to various academic and service areas to support students. Through an embedded advising model, the AA&CC team have reached and advised over 50 students. This embedding practice has seen the development of new service level agreements, which has informed service delivery.

Introducing a new employer engagement model, AA&CC invited colleagues from CBC to share their career experiences, insight and advice with UTSC students wanting to develop a career in marketing within the entertainment and media industry. After learning more about a day in the life of the CBC marketing and communications team, students networked with the CBC team.

CBC FIRESIDE CHAT



AA&CC

Facebook | [utscaacc](#)

Twitter | [utscaacc](#)

Instagram | [utscaacc](#)

YouTube | [utscace](#)

Blogger | [utscaacc](#)



ATHLETICS & RECREATION

MANAGEMENT REPORT

May 1, 2017 – April 30, 2018

Toronto Pan Am Sports Centre

416-283-3211

athletics@utsc.utoronto.ca

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 multiple facilities spread across the campus from the state of the art training equipment of the Toronto Pan Am Sports Centre to a tranquil backdrop of nature among 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.

Athletics & Recreation commits to promoting a safe, respectful environment where everyone feels welcome and accepted regardless of faith, gender identity, sexual orientation, ability, socio economic status or cultural, ethnic or religious background.

We commit to informing, supporting and empowering students to champion inclusion and equity. We also commit to ensuring our activities consider the individual needs of participants.

In making this commitment we recognize that we have an important role to play in leading our campus towards ensuring everyone has the chance to participate in Athletics & Recreation programming at the level and in the roles they choose.

Athletics & Recreation values the opportunity to shape the culture of not only our programming, but the wider community by ensuring that the Toronto Pan Am Sports Centre is a welcoming, safe and accessible space for all.



ACHIEVEMENTS



ROCK CLIMBING

Our indoor rock climbing wall was conquered over 2,900 times this past year through our learn-to-climb and drop-in programming. Partnering with the Rock Climbing Club on campus, we offered extended hours for drop-in and skill building to our students. Over 60% of our instructors were students or alumni, which helped build a greater sense of community for rock climbing enthusiasts.



SKILLS 4 YOUTH

A positive partnership with the East Scarborough Boys & Girls Club, allowed Athletics & Recreation to create a learn-to-play soccer program for over 50 youth in an eight week program instructed by UTSC student athletes. Each participant received all the equipment to prevent any barriers to participation. Along with soccer skill development, children were also taught life skills each week. Through this initiative student athletes received a great experiential learning opportunity within our surrounding community.



SNEAKER SQUAD

The learn-to-run program had 18 participants complete the course to learn the proper techniques to prepare for a 5km run over an eight week period. The Wellness Walks collaboration with the Health & Wellness Centre helped students be active and relieve stress through focusing on mindfulness, nature and physical movements along our picturesque valley trails. There were also regular weekly drop-in sessions to help students become more engaged.

HIGHLIGHTS FROM REPORTING YEAR

227,000+



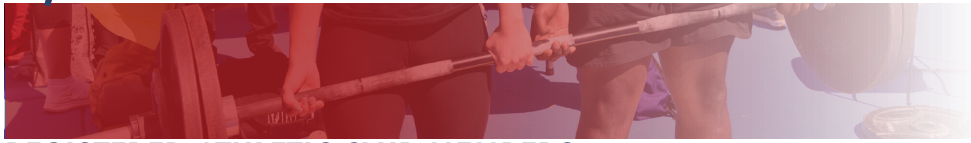
STUDENT VISITORS TO THE TORONTO PAN AM SPORTS CENTRE

3,000+



MOVEU PARTICIPANTS

1,108



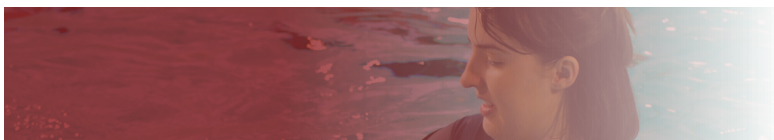
REGISTERED ATHLETIC CLUB MEMBERS

590



INTRAMURAL PARTICIPANTS

250+



STUDENTS EMPLOYED

INTERHOUSE

The interhouse program at UTSC allows students to participate in six different sports leagues that are managed by student convenors and officiated by student referees/umpires. With over 140 teams and 1,200 participants competing in recreational or competitive divisions, we were able to organize over 450 games during the fall and winter terms. All programming took place within the Toronto Pan Am Sports Centre gymnasium.

We offered 28 registered programs with over 800 participants enrolled across three terms. Programs ranged from a variety of dance and martial arts courses to archery, learn-to-play programs, and swimming and tennis lessons. Programs were designed to last between five to nine weeks. Over 70% of the instructors were previous student participants who went on to gain certifications and were mentored by the program leads before taking on their teaching roles.



REGISTERED PROGRAMS

OUTDOOR RECREATION

With over 14 exciting trips offered, our Outdoor Recreation program continues to engage students across campus. Of the 580 engaged student participants, 62% were female this past year. Many participants felt a better appreciation of nature and enjoyed the time they spent with peers along with reducing stress levels through their participation. Survey results also found that participants gained self-awareness, multi-tasking and personal growth through the program.

The Department of Athletics & Recreation continues to strengthen promotion of activities and programming to students. With over 2,000 face-to-face interactions, the outreach team has increased awareness around the importance of physical activity and wellness through interactive demos and tabling across the campus. Additionally, our social media presence is growing with over 12,700 Instagram likes and over 21,000 department video views. These combined efforts have allowed greater outreach to the student body.



OUTREACH AND SOCIAL MEDIA



A&R

Facebook | [UTSCathletics](#)

Twitter | [UTSC_athletics](#)

Instagram | [UTSC_athletics](#)

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



HEALTH & WELLNESS CENTRE

MANAGEMENT REPORT

May 1, 2017 – April 30, 2018

Student Centre, SL270

416-287-7065

health-services@utsc.utoronto.ca

utsc.utoronto.ca/hwc

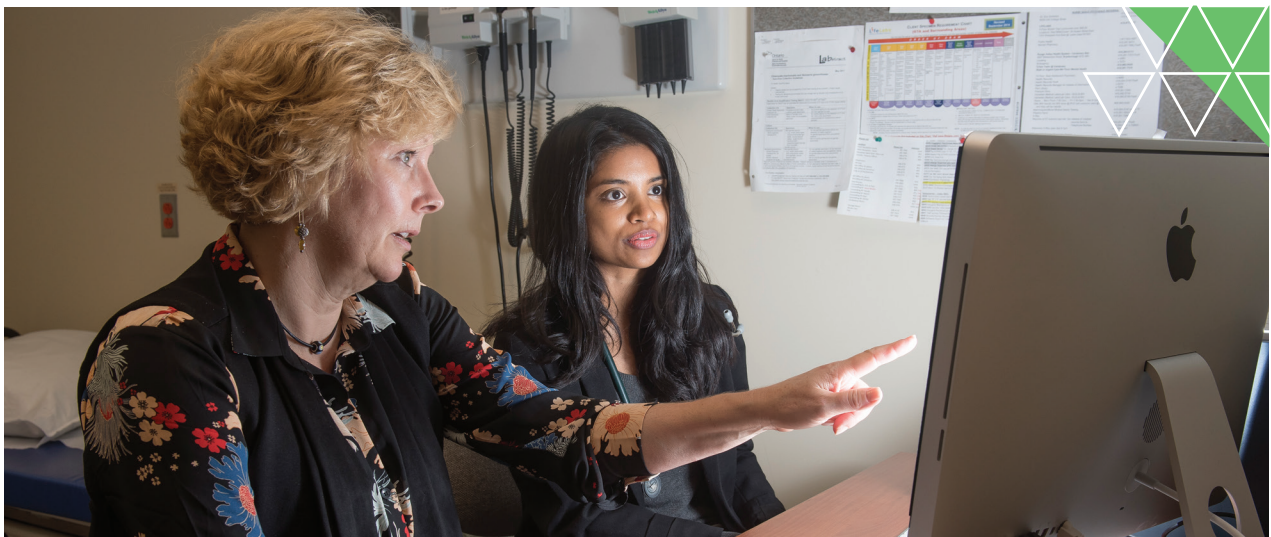
OVERVIEW

The Health & Wellness Centre (HWC) provides health care, counselling and health promotion programming and supports to registered students at U of T Scarborough. Students can receive these services and supports to enhance their overall health and wellbeing. Our dedicated interdisciplinary team of nurses, counsellors, physicians and psychiatrists strive to provide quality health care services, and are supported by a team of administrative support staff who receive close to 21,000 visits a year. In addition, the HWC provides a rich experiential learning environment for student placements, work-study students and Wellness Peer Program volunteers who make a great contribution to supporting and promoting a healthy campus. The HWC provides services Monday to Friday with extended evening hours Wednesdays and Thursdays.

Mental health concerns continue to be a priority for post-secondary students. According to NCHA data almost 70% students are considering seeking help for stress and 20% receive support from health services. Such data substantiates the importance of providing timely access to mental health supports. The HWC, committed to student needs, initiated walk-in counselling appointments,

and ongoing brief counselling in the summer of 2017. In addition, the role of the mental health nurse continues to grow by supporting numerous students requiring medication assessment and follow up. We are also taking the lead with the Mental Health Network engaging our campus community through initiatives and campaigns to raise awareness, destigmatize mental health issues and promote a healthy campus environment.

Our medical services remain busy with close to 6,000 physician and psychiatry visits combined and 6,965 nursing visits. Over 4,441 students accessed a nurse for walk-in care. This timely, accessible access to health care facilitates students getting back to their studies quickly or being referred to other health care providers in a timely manner. We offer a full range of medical services ranging from assessment and treatment of episodic illness, first aid, concussions, skin conditions, sexual health services and preventative care through health screening and immunizations. Referrals to specialists in the community are provided when needed and doctors and nurses provide 1:1 education and support on contraception, safer sex strategies, nutrition, tobacco interventions and mental health.



ACHIEVEMENTS



ENHANCED ACCESS TO COUNSELLING

The HWC provides students with same day access to a counsellor. Students may walk in to book an appointment and receive counselling services in a timely manner, which has eliminated a four to six week waiting list for students. Also, the embedded program has expanded with counsellors now available in 10 different departments and programs across the UTSC campus.



ADDRESSING STIGMA ON RELEVANT HEALTH ISSUES FOR STUDENTS

The HWC hosted five fairs and panel discussions on mental health, sexual health, safer use of alcohol and substances as well as overall wellness and nutrition. These collaborations have contributed to stronger partnerships with student groups, campus departments and community agencies such as East Metro Youth Services, Toronto Public Health and Good2Talk. These educational events are planned to decrease stigma and increase awareness of resources.



BUILDING MENTAL HEALTH CAPACITY ON CAMPUS

The Mental Health Network has organized a variety of trainings for students, staff and faculty to increase mental health literacy, suicide alertness and mental health advocacy. Specific training included safeTALK, ASIST, mental health first aid, peer support mentorship training and promotion of the online resources 'More Feet On the Ground' were some of the activities that took place to build mental health capacity on campus.

HIGHLIGHTS FROM REPORTING YEAR

21,000+



VISITS TO THE HEALTH & WELLNESS CENTRE

95%



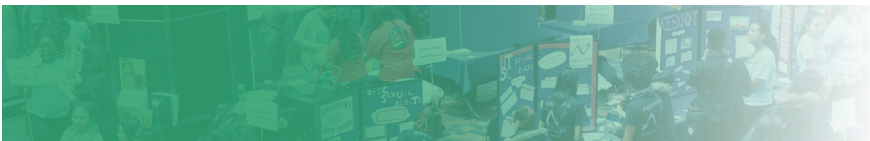
STUDENTS REPORTED THEY WOULD RECOMMEND TO OTHER STUDENTS TO USE THE HWC

89%



STUDENTS REPORTED THEY WERE HAPPY WITH THE TIMELINESS OF THEIR APPOINTMENT

88%

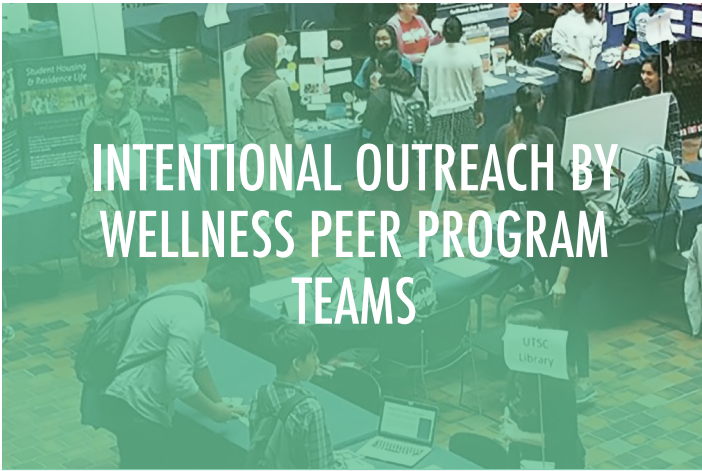


STUDENTS REPORTED THEY FELT THEIR NEEDS WERE MET BY THE NURSE

84%



STUDENTS REPORTED NEEDS WERE MET BY A COUNSELLOR



INTENTIONAL OUTREACH BY WELLNESS PEER PROGRAM TEAMS

Six dynamic teams provided outreach across campus including: Mental Wellness, Sexual Health, Nutritional Health, Leave the Pack Behind, Party In The Right Spirit and Health & Wellness Centre Ambassadors. Teams provided workshops, weekly walkabouts and displays on campus on various health topics. Through these teams, 6,178 students learned about the services of HWC and were educated on a specific health topic.

Staff participated in equity training as well as education on how the University plans to address the Truth and Reconciliation Commission report related to Indigenous peoples and how to foster a trans inclusive campus. An important focus for our team has been learning how to address issues around diversity and equity, and identify barriers to inclusion, particularly those that may impact access to services.

EQUITY AND DIVERSITY EDUCATION



EMBEDDED COUNSELLING

The embedded program has expanded with counsellors available in 10 departments across campus. Students meet with counsellors in their specific departments for an alternative confidential appointment. This service also provides consultation to staff and faculty. There is now a full-time embedded counsellor in residence to support residence students in their home environment as well as embedded services in the Sexual Violence Prevention & Support Centre and *AccessAbility* Services.

New groups were developed and implemented including Cultural Connections which started as a result of open forums that addressed the need to have a space where students could explore and discuss their experiences with race and racial identities. Additionally, the WRAP group provides resources and supports for students to develop their own tool box of strategies to maintain their mental wellness. Both groups were well received and a huge success.

CULTURAL CONNECTIONS GROUP AND WELLNESS RECOVERY ACTION PLAN (WRAP)



HWC



Facebook |
[UTSCHhealthandWellnessCentre](#)

Twitter | [wellnessUTSC](#)

Instagram | [wellness_utsc](#)



DEPARTMENT OF STUDENT LIFE

INTERNATIONAL STUDENT CENTRE

MANAGEMENT REPORT

May 1, 2017 – April 30, 2018

Department of Student Life
Student Centre, SL157
416-208-4760
studentlife@utsc.utoronto.ca
utsc.utoronto.ca/studentlife

International Student Centre
Highland Hall, HL448
416-287-7518
isc@utsc.utoronto.ca
utsc.utoronto.ca/utscinternational

OVERVIEW

The Department of Student Life & International Student Centre offer programs that connect first year and upper year students, international and domestic, with a variety of opportunities throughout their undergraduate experience. Our first year transition programs, which include the E-Mentorship Program and the First Year Experience Program, provide over 2,300 students with the transition information and support they need to complete their first year at UTSC successfully.

Over 320 international students attended the UTSC International BBQ, and over 280 first year

international students completed first year check-in appointments where they received transition and immigration support.

The department also provides international and domestic students with opportunities to enhance their student experience outside of the classroom. Over 300 students volunteered in the East Scarborough community through our community engagement programs, and our office recognized 275 campus groups in 2017-18. Lastly, 35 students participated in the Leadership Development Program, completing the LEAD I and LEAD II streams.



ACHIEVEMENTS



DEPARTMENT OF STUDENT LIFE

Indigenous Programs and Outreach

Department of Student Life increased Indigenous programming by 20%. This included programs that Indigenized spaces across the campus through hosting Hart House's Talking Walls exhibit on the Anishinabek language in the Meeting Place, collaborating with the UTSC Library Makerspace to display the Canada by Treaty exhibit and developing a social media campaign focused on Indigenous facts.

Access and Inclusion Programming

Department of Student Life applied for funding from the Ontario Post-Secondary Access and Inclusion Program, through a tri-campus application for access and engagement programs for 2018-19. This additional funding will help us collaborate on intentional events that address barriers to access post-secondary education for Black, Indigenous, first generation and low-income students.

Assessment of Student Life and International Programs and Services

We developed an integrated assessment plan for all programming, services and events delivered by the Department of Student Life & International Student Centre. Each coordinator has developed a personal assessment plan to structure methods, frequency, reflection and reporting for their portfolio.



INTERNATIONAL STUDENT CENTRE

Immigration and Transition Advising

During the year the International Student Centre secured University funding for, and hired, a third certified Immigration Advisor. UTSC now has the most immigration advisors of any campus and the best student-to-advisor ratio, ensuring that students will be able to have their immigration questions answered in person within one to two business days. This increase in capacity allows the International Student Centre to improve service to students registered in the summer term, as well as Green Path and Academic English students.

International Mobility

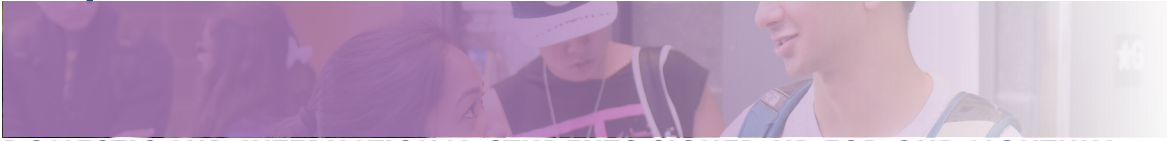
For the year 2017-18, study abroad advising appointments increased by 96%, and UTSC saw an increase of 69% in the number of students participating in the Student Exchange Program. The International Student Centre also helped to facilitate the signing of two new UTSC specific exchange agreements with the City University of Hong Kong and Mannheim University.

Global Learning at Home

In recognition of the barriers that many UTSC students face when studying abroad, the International Student Centre developed and launched three global learning at home programs that help students to explore their global fluency and engage in intercultural dialogue on campus. A total of 46 students completed these programs in the first year and were validated on the Co-Curricular Record.

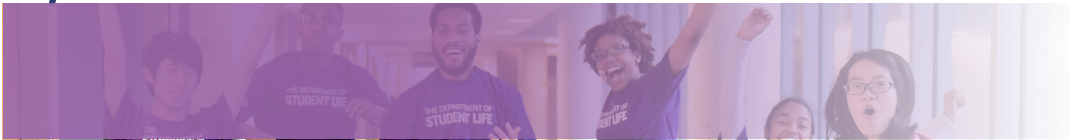
DSL HIGHLIGHTS FROM REPORTING YEAR

13,294



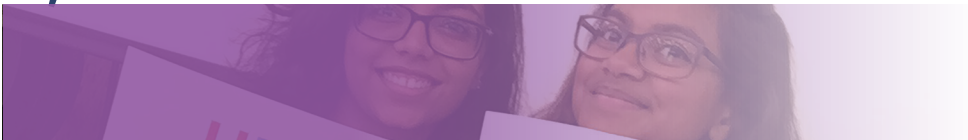
DOMESTIC AND INTERNATIONAL STUDENTS SIGNED UP FOR OUR MONTHLY NEWSLETTER

2,973



TWITTER FOLLOWERS

2,407



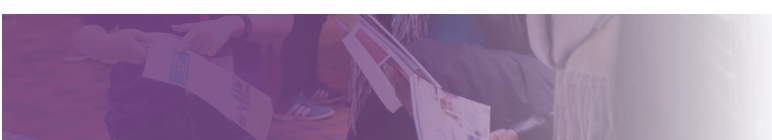
FACEBOOK FOLLOWERS

2,384



FIRST YEAR STUDENTS SERVED BY THE E-MENTORSHIP AND FIRST YEAR EXPERIENCE PROGRAM

300



NEW POSITIONS WERE ADDED TO THE CCR

ORIENTATION AND TRANSITION PROGRAMMING

Our short-term community engagement opportunities continued to fill up within hours of launching registration. After a UTSC student experiences a one-day community initiative, their commitment develops into participating in our long-term experiences. Over 50 students participated in our Community Day events. Over 90 students participated in our Alternative Reading Weeks and 50 students volunteered with the Imani Academic Mentorship Program.

Working closely with partner departments at UTSC, we offered orientation programming that connected incoming first year students with resources and support during their first few weeks at UTSC. Over 1,000 students attended UTSC Welcome Day, and over 300 students attended the Arts, Science, and Management Faculty Mix & Mingles.



COMMUNITY AND EXPERIENTIAL LEARNING

STUDENT DEVELOPMENT

The Department of Student Life supported the campus in recruiting a female elder and traditional teacher. The addition of a full-time elder has provided Indigenous intercultural training for students, staff, faculty and Indigenous curriculum development for academic departments. In partnership with Admissions & Student Recruitment, we created a position for an Indigenous Outreach Coordinator to hire in 2018-19.

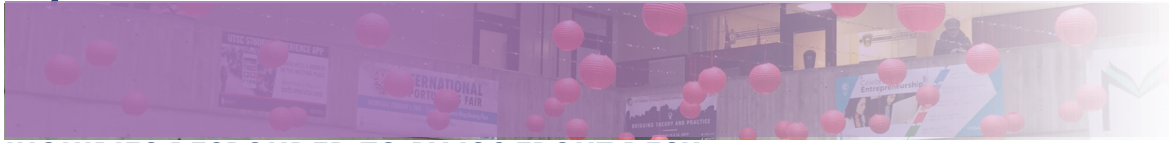
The First Generation Program launched a leadership stream, First Generation LEAD that packaged study skills and learning strategy workshops for CCR recognition. We also launched LEAD II, an intermediate leadership program level for students that completed LEAD I. Our department provided over 80 student staff positions, 30 work-study positions, and 250 student volunteers. Lastly, we entered our second year of adding campus group executive positions to the CCR.



INDIGENOUS STAFF RECRUITMENT

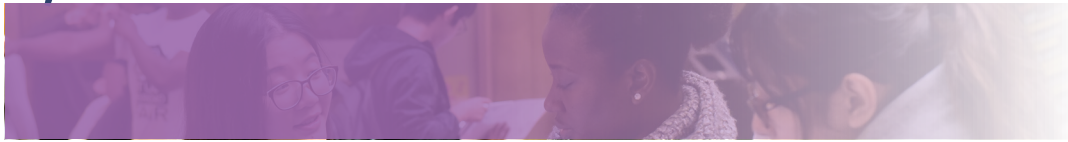
ISC HIGHLIGHTS FROM REPORTING YEAR

3,509



INQUIRIES RESPONDED TO BY ISC FRONT DESK

1,254



NEW INCOMING INTERNATIONAL STUDENTS MENTORED BY 11 SUMMER E-BUDDY MENTORS

248



STUDENTS ATTENDED DIWALI CELEBRATION

25%+



OF ALL FIRST YEAR INTERNATIONAL STUDENTS MET WITH A TRANSITION ADVISOR FOR A WELCOME MEETING

2



NEW STUDENT EXCHANGE AGREEMENTS FOR UTSC STUDENTS WITH CITY UNIVERSITY OF HONG KONG AND UNIVERSITY OF MANNHEIM



INTERCULTURAL EVENTS

In 2017-18, the International Student Centre ran over 100 events and programs, with an increased attendance of 15% from the previous year. Over 3,700 domestic and international students participated in large-scale and intimate cultural, intercultural, and transition events both on and off campus.

In order to refocus International Student Centre transition programming on key learning outcomes, we redesigned the Buddy Program and launched it as the Transition and Intercultural Peer Support (TIPS) Program. The first year of this program included 120 mentees, with 40% completing all requirements to receive validation on the Co-Curricular Record.

TRANSITION PROGRAMMING




SERVICE CANADA PARTNERSHIP

A new partnership with Service Canada brought agents to the UTSC campus four times during the academic year to coincide with key International Student Centre programming, such as orientation and transition, income tax benefits and the SCSU tax clinic. A total of 126 students received their Social Insurance Number on campus.

In collaboration with the English Language Development Centre and Student Housing & Residence Life, the International Student Centre expanded the scope and engagement of the Canadian Film Series programming. Over 100 students attended the screenings, and special guests *Don't Talk to Irene* director Pat Mills, as well as author Brian Wright McLeod, for facilitated discussions.

CANADIAN FILM SERIES



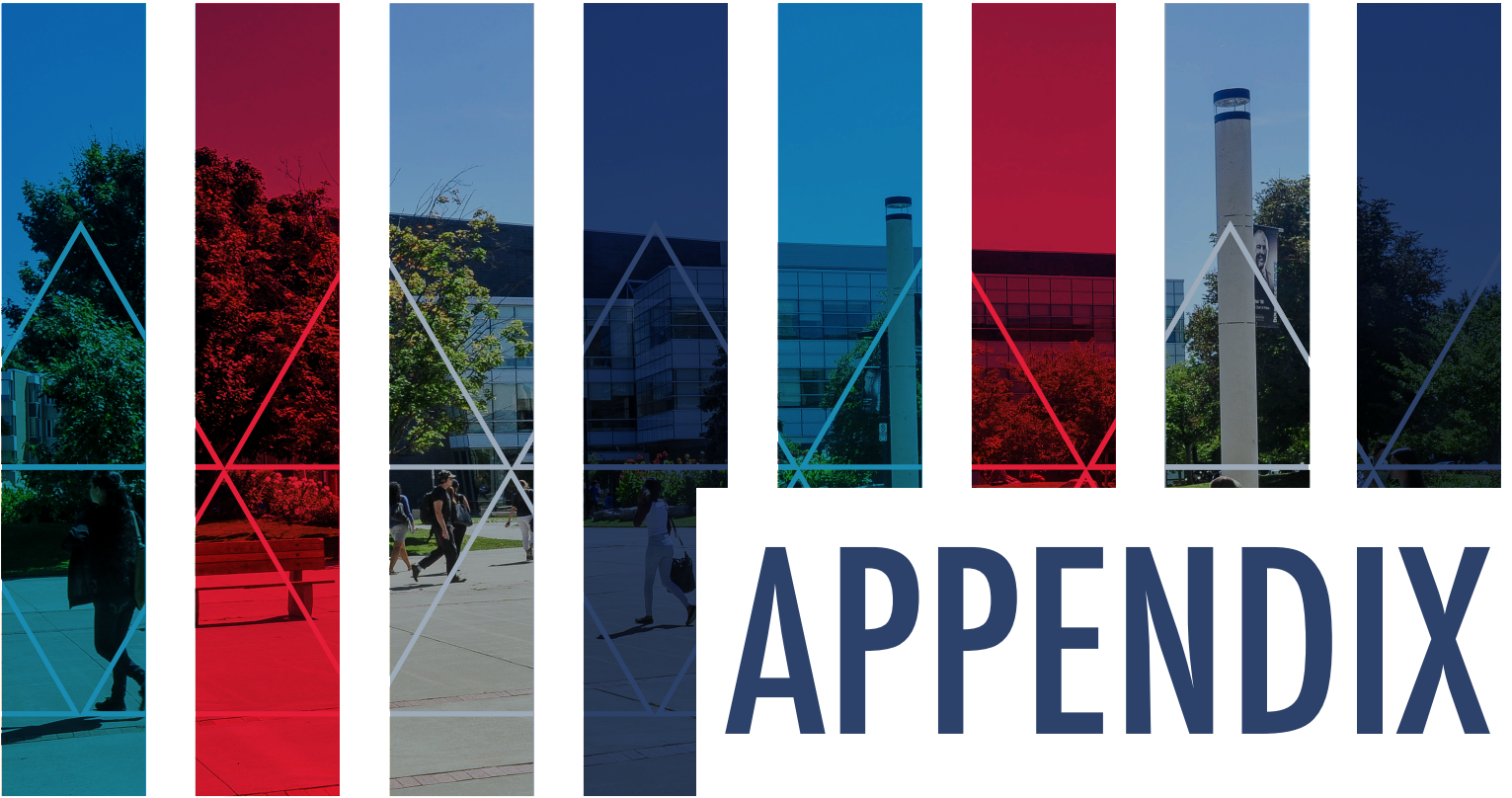
UTSC SL & SL

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Instagram | [utscstudentlife](#)

YouTube | [UTSC Student Life](#)



APPENDIX

APPENDIX 1 | Student Services Fee Schedule 2019-20

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 Services Fee Calculation
- Athletics and Recreation Fee Calculation



APPENDIX 1



STUDENT SERVICES FEE SCHEDULE 2019-20

**STUDENT SERVICES FEE 2019-20
SUMMARY - SCARBOROUGH**

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating budget Contribution/ UoF Internal Recoveries	Other Income	St. George Attributions	Net Cost for Fee Purposes	% of Total Cost	Current Portion of Total Fee	Previous Fee	Fee Increase (\$)
A. Office of Student Affairs (UTSC)	1,217,683		2,703 \$ 1,220,386	\$ (573,795)	(18,097) \$	-	\$ 628,494	11.3%	\$ 21.24	19.95	1.29
B. Department of Student Life (UTSC)	1,105,962		5,505 1,111,467	(91,043)	-	-	1,020,424	18.3%	\$ 34.49	32.87	1.62
C. Alcohol Education & Food Service Monitoring	32,500		- 32,500	(2,500)	-	-	30,000	0.5%	\$ 1.01	1.02	-0.01
D. Fall Orientation	115,000		- 115,000	(25,000)	-	-	90,000	1.6%	\$ 3.04	3.07	-0.03
E. LGBTQ at UTSC	22,344		- 22,344	(1,500)	-	-	20,844	0.4%	\$ 0.70	0.70	0.00
F. ISC at UTSC	903,686		13,050 916,736	(394,396)	-	-	522,340	9.4%	\$ 17.66	17.23	0.43
G. Career Centre - (St. George Campus)	-		-	-	-	198,841	198,841	3.6%	\$ 6.72	6.65	0.07
H. Academic Advising & Career Centre (UTSC)	2,979,408		62,449 3,041,857	(1,141,705)	(25,200)	-	1,874,952	33.6%	\$ 63.38	61.56	1.82
I. Space Occupied by Student Societies	-		769,564 769,564	-	-	24,705	794,269	14.2%	\$ 26.85	26.57	0.28
J. Student Services Enhancement	55,000		- 55,000	-	-	-	55,000	1.0%	\$ 1.86	1.87	-0.01
K. CSS Student Space Capital Enhancement Reserve	1,000		- 1,000	-	-	-	1,000	0.0%	\$ 0.03	0.03	0.00
L. Student Centre Capital Reserve	41,183		- 41,183	-	-	-	41,183	0.7%	\$ 1.39	1.38	0.01
M. Student Centre Operating Fund	130,000		- 130,000	-	-	-	130,000	2.3%	\$ 4.39	4.43	-0.04
N. Accessibility Enhancement Fund	23,000		- 23,000	-	-	-	23,000	0.4%	\$ 0.78	0.78	0.00
O. Campus Life Fund	23,000		- 23,000	-	-	-	23,000	0.4%	\$ 0.78	0.78	0.00
P. Centennial Join Program - Incidental Fees	37,500		- 37,500	-	-	-	37,500	0.7%	\$ 1.27	1.22	0.05
Q. Partnership Fund	20,000		- 20,000	-	-	-	20,000	0.4%	\$ 0.68	0.68	0.00
R. CSS Clubs Funding	15,000		- 15,000	-	-	-	15,000	0.3%	\$ 0.51	0.51	0.00
S. Equity & Community	30,000		- 30,000	-	-	-	30,000	0.5%	\$ 1.01	1.02	-0.01
T. Non Athletics Clubs Space Rented in TPASC	20,000		- 20,000	-	-	-	20,000	0.4%	\$ 0.68	0.68	0.00
U. Family Care Office	10,000		- 10,000	-	-	-	10,000	0.2%	\$ 0.34	-	0.34
TOTAL - STUDENT SERVICES FEE (Full-Time sessional)	\$ 6,782,266	\$	853,271 \$ 7,635,537	\$ (2,229,939)	\$ (43,297)	\$ 223,546	\$ 5,585,846	100%	\$ 188.81	\$ 183.00	\$ 5.81
TOTAL HEALTH & WELLNESS FEE (Full-Time sessional)									\$ 70.37	\$ 68.99	\$ 1.38
TOTAL ATHLETICS FEE (Full-Time sessional)									\$ 145.93	\$ 143.07	\$ 2.86
TOTAL - ALL SERVICES									\$ 405.11	\$ 395.06	\$ 10.05

DESCRIPTIONS OF STUDENT SERVICES 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 assistant deans and directors in six departments and represents the division in senior administration.
- B. Department of Student Life:** The Department of Student Life 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:** The Academic Advising & Career Centre at the University of Toronto Scarborough 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 Services 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 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 College 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 Toronto Pan Am Sports Centre outside of allocated time.
- U. Family Care Office:** The Family Care Office provides confidential guidance, resources, referrals, educational programming and advocacy for the University of Toronto community and their families. This line item includes the expansion of services to the Scarborough campus.



APPENDIX 2



ORGANIZATIONAL CHART

- OFFICE OF STUDENT AFFAIRS & SERVICES

OFFICE OF STUDENT AFFAIRS & SERVICES

Desmond Pouyat
Dean of Student Affairs

Chris Balarajah
Manager, Budget & 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

Sheila John
Assistant Dean
Health, Wellness,
Physical Activity,
Recreation & Sport

Mohsin Bukhari
Manager, Athletics & Recreation

Tracey Beech-Gauthier
Manager, Health & Wellness Centre

Health & Wellness Advisory Committee

Athletics & Recreation Advisory Committee

Scarborough College Athletics Association

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

Nadia Rosemond
Senior Manager, Student Life & International Experience

Student Life Advisory Committee

Enhancement Fund Advisory Committee

By-laws Advisory Committee

Michelle Verbrugghe
Director, Student Housing & Residence Life

Estelle Oliva-Fisher
Manager,
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
2019-20 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
Division of Student Affairs and Services							
Office of Student Affairs (UTSC)	1,077,574	140,109	573,795	18,097	625,792	2,702	628,494
Department of Student Life (UTSC)	954,500	151,462	91,043	-	1,014,919	5,505	1,020,424
ISC at UTSC	830,718	72,968	394,396	-	509,290	13,050	522,340
Academic Advising & Career Centre (UTSC)	2,785,395	194,012	1,141,705	25,200	1,812,503	62,449	1,874,952
Services							
Alcohol Education & Food Service Monitoring	-	32,500	2,500	-	30,000	-	30,000
Career Centre - (St. George Campus)	-	198,841	-	-	198,841	-	198,841
Fall Orientation	-	115,000	25,000	-	90,000	-	90,000
LGBTQ at UTSC	22,344	-	1,500	-	20,844	-	20,844
Student Centre Capital Reserve	-	41,183	-	-	41,183	-	41,183
Student Centre Operating Fund	-	130,000	-	-	130,000	-	130,000
Student Funding							
Student Services Enhancement	-	55,000	-	-	55,000	-	55,000
CSS Student Space Capital Enhancement Reserve	-	1,000	-	-	1,000	-	1,000
Accessibility Enhancement Fund	-	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
Family Care Office	-	10,000	-	-	10,000	-	10,000
Student Space							
Space Occupied by Student Societies	-	24,705	-	-	24,705	769,564	794,269
Other							
Centennial Joint Program - Incidental Fees	-	37,500	-	-	37,500	-	37,500
Total, Student Fee Funded Departments and Services	\$ 5,670,531	\$ 1,335,281	\$ 2,229,939	\$ 43,297	\$ 4,732,576	\$ 853,271	\$ 5,585,847

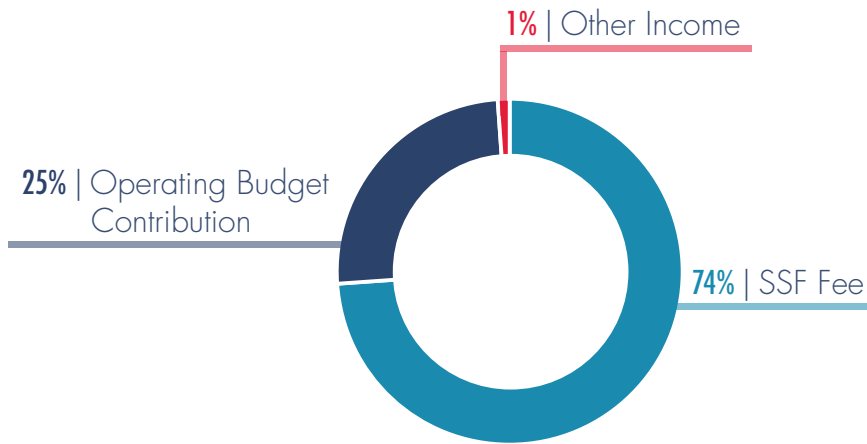


APPENDIX 4

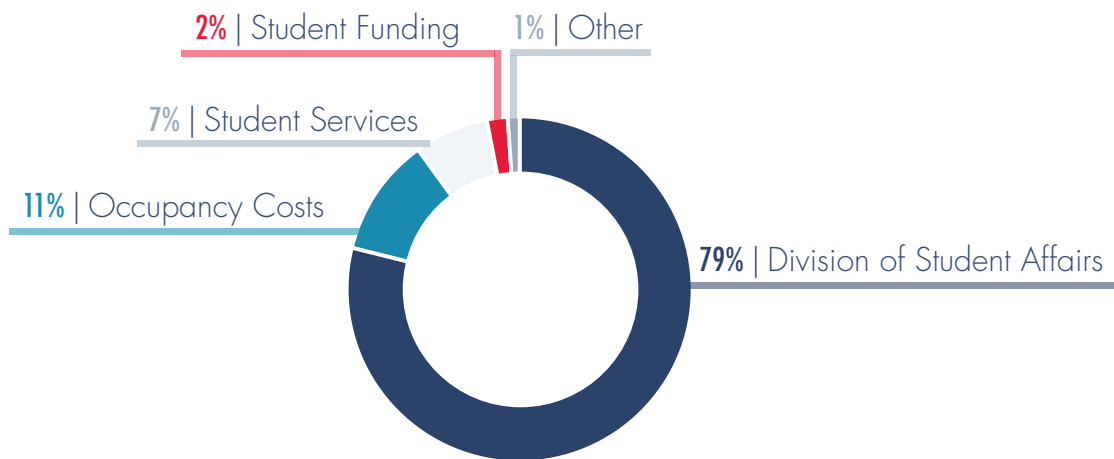


STUDENT SERVICES BREAKDOWN OF REVENUE AND EXPENSES

REVENUE Breakdown by Funding Sources, 2019-20



EXPENDITURES Breakdown, 2019-20



APPENDIX 5

CPI/UTI CALCULATIONS:

- STUDENT SERVICES
FEE CALCULATION
- HEALTH SERVICES
FEE CALCULATION
- ATHLETICS AND
RECREATION FEE
CALCULATION

University of Toronto Scarborough

2019-20 Budget

Student Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)		\$ 3,744,222
Average ATB Increase/Decrease for Appointed Staff		<u>3.50%</u>
Indexed Salaries Base		3,875,269
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		4,805,334
Casual/PT Salary Expenditure Base (previous year)		189,494
Average ATB Incr./Decr. for casual/pt staff		<u>2.50%</u>
Indexed Casual/PT Salary Base		194,232
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>213,655</u>
Indexed Salary and Benefits Expenditure Costs		\$ 5,018,989
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,848,986)
Add the Non-Salary Expenditure Base (previous year)	+	1,154,561
Add the Occupancy Costs (current year)	+	939,556
Reduce by proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	223,546
Costs for UTI Purposes		\$ 5,487,665
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	29,585
UTI Indexed Fee		\$ 185.49
\$ Amount of UTI based increase (over adjusted fee base)		\$ 2.49
% Amount of UTI based increase (over adjusted fee base)		1.4%
Consumer Price Index		
Fee Per Session (previous year)		\$ 183.00
Less: Removal of old temporary fee		\$ -
Adjusted fee base		\$ 183.00
Consumer Price Index		2.0%
Consumer Price Indexed Fee		\$ 186.66
\$ Amount of CPI based increase		\$ 3.66

Combined Fee Increase		
Fee Per Session (previous year)		\$ 183.00
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 183.00
CPI Based Fee Increase	+	\$ 3.66
UTI Based Fee Increase	+	\$ 2.49
Indexed Full Time Fee		\$ 189.15

University of Toronto Scarborough

2019-20 Budget

Health Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)		\$ 1,397,619
SES/U Changes (mandated changes > avg rate)		0.0%
Appointed Salary Expenditure Base (previous year)		1,397,619
Average ATB Increase/Decrease for Appointed Staff		3.50%
Indexed Salaries Base		1,446,536
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		1,793,704
Casual/PT Salary Expenditure Base (previous year)		464,160
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		475,764
Average Benefit Cost Rate		10%
Indexed Casual/PT Salary and Benefits Expenditure Base		523,340
Indexed Salary and Benefits Expenditure Costs		2,317,044
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(590,167)
Add the Non-Salary Expenditure Base (previous year)	+	278,804
Add the Occupancy Costs (current year)	+	82,766
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,088,447
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	29,585
UTI Indexed Fee		\$ 70.59
\$ Amount of UTI based increase (over adjusted fee base)		\$ 1.60
% Amount of UTI based increase (over adjusted fee base)		2.3%
Consumer Price Index		
Fee Per Session (previous year)		\$ 68.99
Less: Removal of old temporary fee	-	-
Adjusted fee base		68.99
Consumer Price Index		2.0%
Consumer Price Indexed Fee		\$ 70.37
\$ Amount of CPI based increase		\$ 1.38

Combined Fee Increase		
Fee Per Session (previous year)		\$ 68.99
Less: Removal of old temporary fee	-	\$ -
Adjusted fee base		\$ 68.99
CPI Based Fee Increase	+	\$ 1.38
UTI Based Fee Increase	+	\$ 1.60
Indexed Full Time Fee		\$ 71.97

University of Toronto Scarborough
 2019-20 Budget
 Athletics and Recreation Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	960,396
SES/U Changes (mandated changes > avg rate)		-
Appointed Salary Expenditure Base (previous year)	\$	960,396
Average ATB Increase/Decrease for Appointed Staff		3.50%
Indexed Salaries Base		994,010
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		1,232,572
Casual/PT Salary Expenditure Base (previous year)		253,386
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		259,721
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		285,693
Indexed Salary and Benefits Expenditure Costs	\$	1,518,265
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(178,516)
Add the Non-Salary Expenditure Base (previous year)	+	1,365,148
Add the Occupancy Costs (current year)	+	1,734,647
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes	\$	4,439,544
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	29,585
UTI Indexed Fee	\$	150.06
\$ Amount of UTI based increase (over adjusted fee base)	\$	6.99
% Amount of UTI based increase (over adjusted fee base)		4.9%
Consumer Price Index		
Fee Per Session (previous year)	\$	143.07
Less: Removal of old temporary fee	-	-
Adjusted fee base	\$	143.07
Consumer Price Index		2.0%
Consumer Price Indexed Fee	\$	145.93
\$ Amount of CPI based increase	\$	2.86

Combined Fee Increase		
Fee Per Session (previous year)	\$	143.07
Less: Removal of old temporary fee	-	-
Adjusted fee base		143.07
CPI Based Fee Increase	+	2.86
UTI Based Fee Increase	+	6.30
Indexed Full Time Fee	\$	152.23



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We wish to acknowledge this land on which the University of Toronto operates. For thousands of years it has been the traditional land of the Huron-Wendat, the Seneca, and most recently, the Mississaugas of the Credit River. Today, this meeting place is still the home to many Indigenous people from across Turtle Island and we are grateful to have the opportunity to work on this land.