



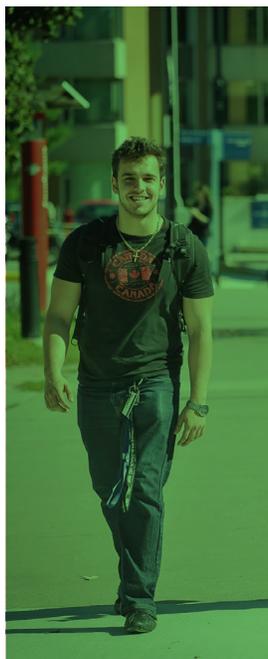
**STUDENT
AFFAIRS
& SERVICES**

**COUNCIL ON
STUDENT SERVICES
2020-2021
BUDGET PACKAGE**



UNIVERSITY OF
TORONTO
SCARBOROUGH

CONTENTS



1 | Council on Student Services Budget Cover Letter

2 | Council on Student Services Executive Summary

3 | Operating Plans:

a. Academic Advising & Career Centre

b. Athletics & Recreation

c. Health & Wellness Centre

d. Department of Student Life & International Student Centre

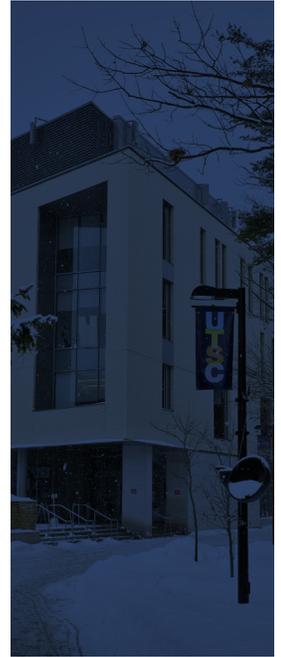
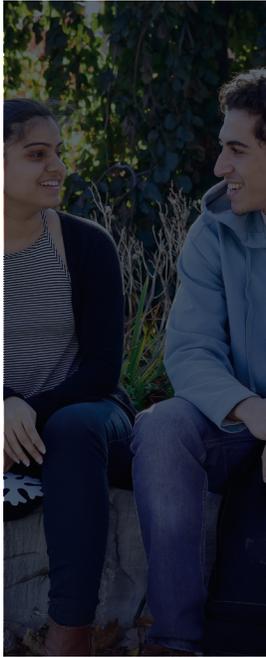
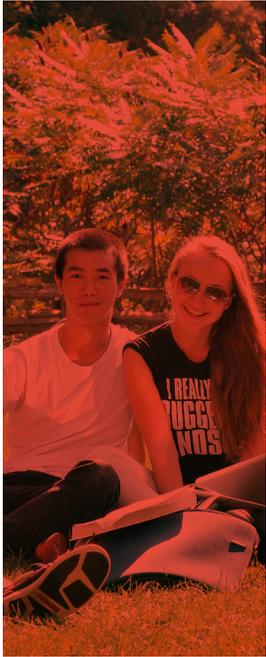
4 | Management Reports:

a. Academic Advising & Career Centre

b. Athletics & Recreation

c. Health & Wellness Centre

d. Department of Student Life & International Student Centre



6 | Appendix 1: Accountabilities & Budget Process

7 | Appendix 2: Mandatory and Optional Fees Schedule

8 | Appendix 3: Organizational Chart

9 | Appendix 4: CPI/UTI Calculation for the Health Services Fee, Athletics and Recreation Fee, Career Services Fee, Academic Support Fee, Student Buildings Fee & Other Fees

COVER LETTER

Dear Council on Student Services members,

The 2019-20 budget submission was impacted by a number of important developments including the introduction of the Student Choice Initiative, adjustments to OSAP and decrease to tuition fees.

After budgets were set and on their way through governance the Student Choice Initiative of the Ford Government was implemented retroactively impacting our 2019-20 budget. These changes introduced optional non-essential fees, while also defining mandatory essential fee categories, including a new category called Academic Support.

In addition to these changes, there were adjustments made to OSAP that will have a negative impact on a majority of our students, resulting in less money for many, an increase in loan amounts and the loss of the six months interest free loan repayment period following graduation.

Along with this was an immediate tuition fee decrease of 10%. Enrolment numbers have also fallen short of expectation in both domestic and international enrolment.

The Student Choice Initiative has resulted in a realignment with the new essential fee categories so as to meet the expectations of the new fee protocol. The Student Services Fee (SSF) of previous years has been eliminated and costs /expenses attributed amongst essential fee categories, including the new mandatory academic support category, wherever it was possible to do so. Other fees previously captured in the SSF that do not fit into essential categories are now captured in the opt in/out fee area. **However, due to a recent institutional decision to continue to collect fees that became optional under SCI due to the Divisional Court's squashing of the SCI, these fees will now be compulsory and subject to the protocol. Given the government's appeal of the Divisional Court ruling, this situation could change again in the future depending on the court's decision.**

With these changes the government did not change the requirements of the protocol as far as the approval of mandatory essential fees are concerned requiring that they still be approved by protocol bodies, in UTSC's case, Council on Student Services (CSS). Optional fees were deemed to be no longer subject to approval by protocol bodies (CSS).

All of these changes certainly had an impact on our budgets, particularly with respect to the Department of Student Life funded areas. Yet the full impact at UTSC is likely to be felt in future years. Currently, we are adapting by deploying some of our existing carry forwards to strategically support our student life programs, while educating students about the choices they make to opt in or out of fees, and its impact on their student experience.

We will be carefully monitoring the impact as we go forward and making the necessary adjustments as needed. As of November 1, 2019, the opt out range is as high as 36%, with an average of about 25%. The results are better than expected, but still represents significant reductions. However, caution needs to be taken as we are looking at fall 2019 term results only.

As we adjust to this new reality, one that is very fluid and changing, we continue to keep costs in check. Recently, the Department of Student Life & International Student Centre were amalgamated into the Office of Student Affairs & Services, which will provide administrative efficiencies and reduce future expenditure pressures. However, the greatest benefit is how student life services are provided to students moving forward. With a unified and integrated 'One Team' structure focused on program planning and integrated delivery, this amalgamation will provide a truly holistic and inclusive student life programming and support.

Given the operating context we find ourselves in, the 2020-21 operating plans will focus on our programs and services, finding ways to keep them strong, relevant, and helpful to students, with an important emphasis on access. We will embrace our new campus strategic

plan and support its success by working together with colleagues across the Student Affairs portfolio. We will also collaborate with campus partners, specifically our academic colleagues, in the matrix structures that are emerging, which will improve integration across the campus to further support the academic mission and with it, the student experience overall.

There will be no new staffing costs added to the budgets funded by student fees this year, but our budgets will reflect our expected operating costs based on current trends particularly with respect to increasing financial pressures related to running programs and events that directly engage students, something we always strive to do more of. These pressures are driven primarily by inflation and the impact of the Student Choice Initiative. Our student advisory groups continue to be organized along program and service lines so as to keep the focus on value for students, rather than solely focusing on expenditures and sources of funding. As such students have heard in the CSS presentations and advisory groups about our programs, services, delivery methods, and value, while having the opportunity to provide feedback and suggestions for possible improvements.

Of importance this year are improvements to mental health services, and to the campus environment with respect to building community, tackling loneliness and making our services continuously more accessible and relevant to students. We have increased evening hours in our Health & Wellness Centre, which is now open three evenings a week. Our embedded counselling services are in 12 of 16 academic departments now, and we have also added a counsellor role focused on international students (funded, continually, by the campus operating budget) and located in the International Student Centre. We are also adding two additional counselling roles on 12 month contracts using carry forward dollars.

Moreover, we are beginning to pilot online counselling this winter and soft-launched a new 24/7 pilot program called My Student Support Program (My SSP) in late November. My SSP is a tri-campus resource that

provides online, chat and phone support to international students in their own language anywhere in the world. We have also established a UTSC student advisory group on mental health that provides input to the Dean of Student Affairs. The first meeting of this group took place in November. We are also working with our academic and campus partners to identify policies and practices, particularly on the academic side that cause confusion and unnecessary stressors on students and could pose triggers to those susceptible or experiencing mental health issues.

Lastly, on another front the SCSU has received funding support through the Development and Alumni Relations Office to improve food bank impact amongst our students who deal with food insecurity. This comes at an important time particularly since the SCSU-sponsored food bank could not easily be sustained, let alone expanded, given the negative impact of the Student Choice Initiative on SCSU revenues. This is an example of how we will work together and triumph over this challenging period.

In closing, our operating plan for 2020-21 proposes an overall increase of 2.43% to the mandatory fees.

In summary, an important point worth noting is that UTSC students continue to pay the lowest student service fees across the three campuses with a fine array of student-focused programs and services. The collaborative and partnership driven approach we undertake in our work, combined with highly integrated services that are student centric, and a committed and caring staff make this all possible and allow us to continue to strive to be the student experience of choice at U of T.

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.

Over \$300,000 worth of grants were secured in 2018-19. Some highlights include:

- \$191,604 from the Access Programs University Fund for the Department of Student Life to expand the Imani Academic Mentorship Program.
- \$52,132 from the International Student Experience Fund (ISEF) for the International Student Centre to develop an online pre-arrival platform for international students.
- \$19,740 from the Access Programs University Fund for the Academic Advising & Career Centre to fund VILLAGE, a needs assessment to provide holistic support to students from remote Indigenous communities.

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. Some of our offices have moved to new locations on campus with the opening of Highland Hall, in particular, the International Student Centre. More recently, the Office of Student Affairs & Services and AccessAbility Services moved to the Arts & Administration building.

While space continues to be a challenge, future planning for IC2, the next major campus building, is well underway. IC2 will largely be a classroom building that will feature a student services hub including: 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.



PRIORITIES

These priorities are in alignment and reflective of U of T and UTSC 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 categories:

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

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 2018-19 management reports (see page 33) for the departments will provide an overview of our achievements.

Student communications continues to be a priority as we strive to deliver timely, effective messages

through a variety of channels. With increased circulation, the Student Experience Guide is now integrated into all first-year orientation kits including AA&CC's Get Started, SCSU's Frosh and those living in residence. The UTSC Student Experience App user base continues to grow and recently surpassed the milestone of 9,000 users. Both resources provide a comprehensive overview of Student Affairs programs, services and events. Other strategies for delivering key information to students include: coordinated portfolio-wide promotions, social media ad campaigns, a monthly e-newsletter, email communications and highlighting student stories.

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 implementation of our campus strategic plan.



OVERVIEW OF STUDENT AFFAIRS

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 the 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.

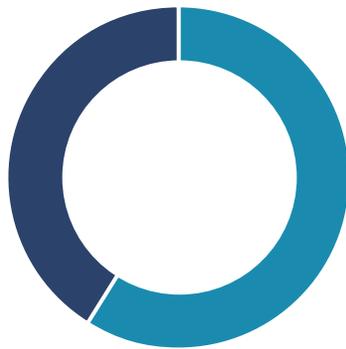
STUDENT EXPERIENCE GUIDE – An annual publication providing an overview of the programs, services and resources available to students from the UTSC community.

UTSC STUDENT EXPERIENCE APP – A mobile platform that integrates technology and access to important information on Student Affairs programming and events.

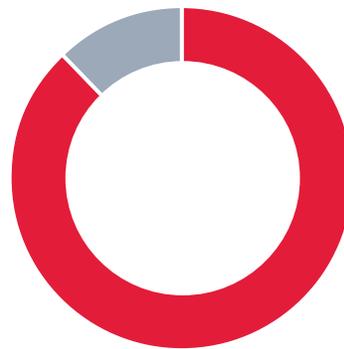
LEADING THE STUDENT EXPERIENCE OF CHOICE

STUDENT AFFAIRS BUDGET

2019-20
REVENUE



2019-20
EXPENSES



47% | Operating Budget Contributions
53% | Student Services Fees

88% | Salaries, Wages & Benefits
12% | Programming Expenses

	2019-20 BUDGET	2020-21 PROJECTED
REVENUE	1,217,684	1,288,973
EXPENSES	1,217,684	1,288,973

OPERATING PLANS

The Operating Plan outlines what each department offers along with new initiatives for the year, collaborations and partnerships, and the overall budget and financial plan.

□ **ACADEMIC ADVISING
& CAREER CENTRE**

8

□ **ATHLETICS &
RECREATION**

14

□ **HEALTH &
WELLNESS CENTRE**

20

□ **DEPARTMENT OF STUDENT LIFE &
INTERNATIONAL STUDENT CENTRE**

26



ACADEMIC ADVISING & CAREER CENTRE

OPERATING PLAN

May 1, 2020 - April 30, 2021

Academic Resource Centre, AC213

416-287-7561

aacc@utsc.utoronto.ca

utsc.utoronto.ca/aacc

ABOUT US

UTSC's Academic Advising and Career Centre's (AA&CC) unique set up is one of a kind in Canada, with the Academic Learning Strategists, and the Career Educators & Employer Engagement Team located under one space, and all of whom foster an approach, which provides a seamless, inclusive, holistic experience for students in their academic journey.

Students benefit from the AA&CC's integrated service model, which places them at the core of

its service orientation, and promotes cross training across the two portfolios that offers academic advising, learning skills support, career-counselling, employment coaching through experiential learning programming, services, events, and online resources to all students and recent grads.

With the new economic realities facing our students, the AA&CC operates Monday to Friday, opens two evenings a week, and promotes collaboration and partnerships with internal and external stakeholders.



NEW INITIATIVES 2020-21

THE VILLAGE

The AA&CC will be engaging in a social action project — *Valuing Indigenous Learning, Leadership, & Academic Growth in Education* (The Village), which intends to utilize and modify pre-existing programming from an array of sources to increase the understanding and enable the AA&CC to create and provide informed, culturally relevant academic supports to Indigenous students. This will allow them to develop strong academic habits and transferrable skills while maintaining cultural ties to their heritage, and empower students to achieve their potential as future transformational leaders within their own communities and flourish into responsible, contributing global citizens.

STRENGTHENING EXPERIENTIAL LEARNING WITHIN STUDENT AFFAIRS

Experiential learning remains a core priority for UTSC, and we are working towards ensuring that every student has a solid experiential learning opportunity to ground their academic studies in practical applications. The AA&CC is leading the update and expansion of UTSC's co-curricular experiential programming to ensure identified Student Affairs programming qualifies as experiential learning, and that a mutual understanding of what qualifies as experiential learning is shared within Student Affairs. The AA&CC will also serve as the campus lead and support in response to the changes in the work study program starting fall 2019.

ARRIVEUTSC

A group-based program intended to provide training and resources to students to enhance their academic performance, the ArriveUTSC program is adapted from Ryerson University's award-winning ThriveU program. This 6-week program will begin in winter 2020.

The goal of the program is to help students in need develop a sense of belonging on campus, build new learning strategies and study habits, better understand the connections between academic success and personal well-being, and cultivate capacities to thrive both academically and personally. The program is taught from a positive psychology framework, supporting the movement from surviving university to thriving.

STUDENT SUCCESS SYMPOSIUM

The AA&CC will be hosting a Student Success Symposium in response to the ever-shifting landscape of higher education, in which university staff who work directly with students are responding to increased pressure to demonstrate greater creativity and innovation in our roles. This pressure to innovate is at least partially driven by a need to keep pace with new technologies and systems that promise to enhance the student experience and help address access and inclusion issues in post-secondary education.



COLLABORATION & PARTNERSHIPS

PROGRAM PATHWAYS: PHASE 2

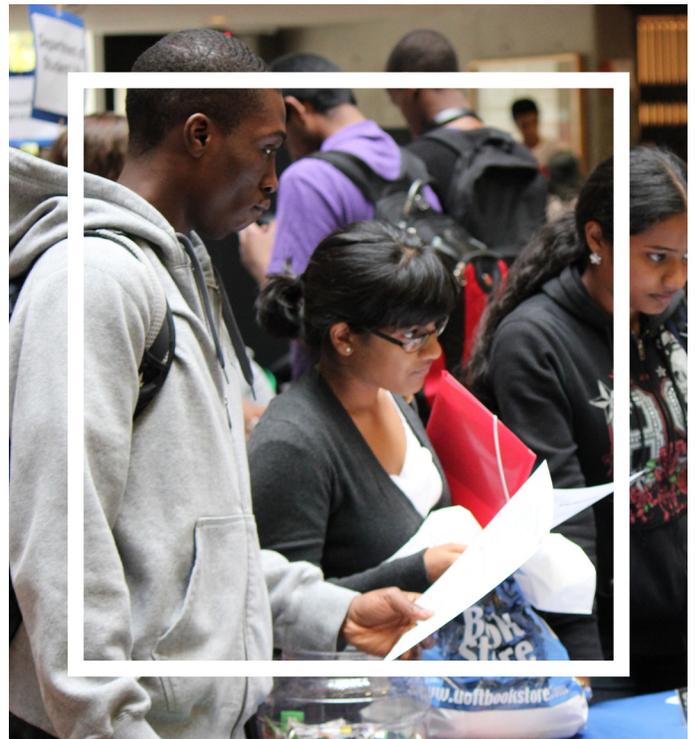
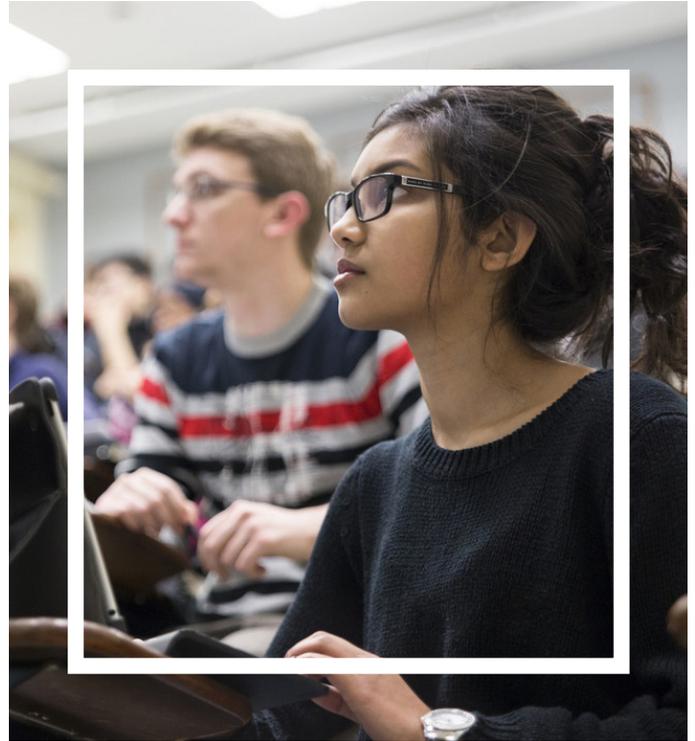
The Program Pathways project will continue to expand to include all academic programs. With further student consultations and feedback, these pathways will be transitioned to a digital format, which will allow for greater accuracy and usability. A further inclusion will be a customizable template to allow students to customize their own pathway to allow for unique situations.

CAREER AND DISABILITY RESOURCES

We will be offering a suite of revamped online offerings of career and disability modules that support students registered with a disability navigate access into the workforce in a more informed and self-advocated way. These resources will be complemented by inviting potential employers on campus who have a specific mandate to hire people with disabilities.

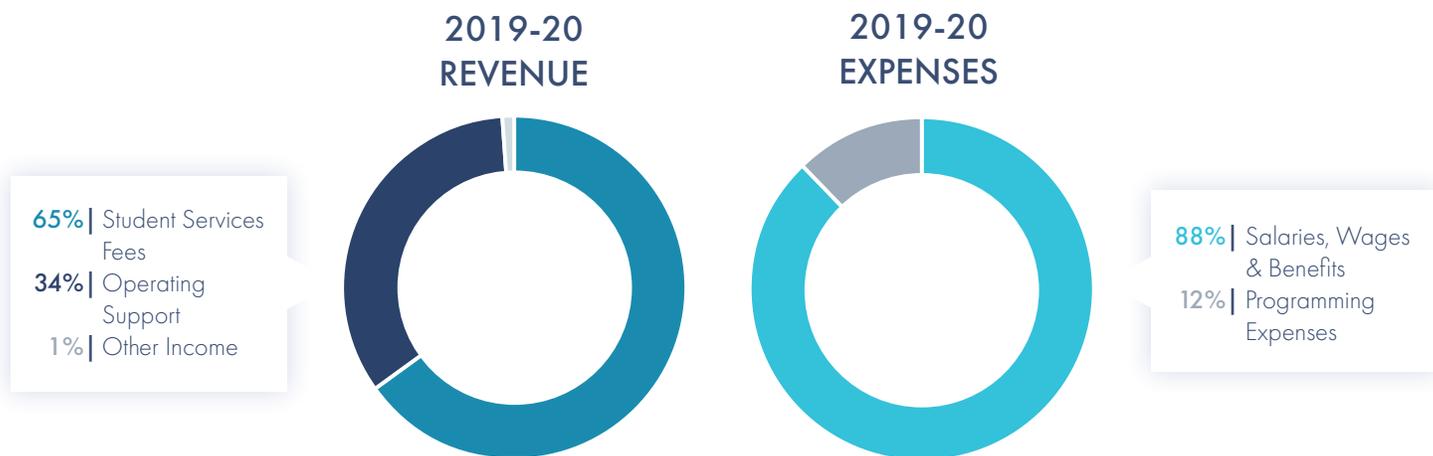
UTSC GET EXPERIENCE FAIR

Leveraging established community partnerships, the AA&CC will host an annual UTSC Get Experience Fair. Building on the success of the first-ever Get Experience Fair in fall 2019, the fair will draw together over 80 campus departments, local not-for-profit agencies and international organizations to create an accessible venue for students to gather and discover opportunities for learning about the world and deepening their academic studies through experience.



BUDGET & FINANCIAL PLAN

The AA&CC's \$3.04 million budget is supported by student services fees (65%), University operating budget (34%) and other revenue/funding sources (1%). Staffing represents 88% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, as well as, supports and services for students, graduates and alumni. Our Student Advisory Committee provides valuable input and feedback on all existing and new initiatives.



FISCAL RESPONSIBILITY

Annually, the AA&CC assembles 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 are developed and created for students, as well as offer essential oversight to the AA&CC budget process. The Student Advisory Committee meets 5 to 6 times between October - March, ensuring student perspectives are well represented in our current operating and future plans.

The annual budget is created in collaboration with UTSC's Financial Services, the Chief Administrative Officer, and the Dean of Student Affairs. The budget is then presented to the Student Advisory Committee for review and feedback where the Committee votes for the Student Services Fee (SSF). 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 on the annual budget.

	2019-20 BUDGET	2020-21 PROJECTED
REVENUE	3,041,857	3,177,855
EXPENSES	3,041,857	3,177,855

ACADEMIC ADVISING & CAREER CENTRE

FACEBOOK | [utscacc](#)

TWITTER | [utscacc](#)

INSTAGRAM | [utscacc](#)

YOUTUBE | [utscace](#)

OPERATING PLAN

May 1, 2020 - April 30, 2021



ATHLETICS & RECREATION

OPERATING PLAN

May 1, 2020 - April 30, 2021

Toronto Pan Am Sports Centre

416-283-3211

athletics@utsc.utoronto.ca

utsc.utoronto.ca/athletics

ABOUT US

The Department of Athletics & Recreation provides a variety of opportunities for students to participate in physical activity. Employment and experiential learning opportunities are also a part of this experience as we continue to hire close to 200 students each year throughout our department.

The world renowned facilities available to students at the University of Toronto Scarborough provide a positive environment that promote physical activity at all levels. The Valley is home to beautiful playing fields that host our soccer, flag football, cricket and ultimate programs, and a natural grass baseball diamond that hosts our Varsity Blues team. The Toronto Pan Am Sports Centre houses a spacious and state of the art fitness centre, four multi-use studios, a 41-foot high climbing wall, two Olympic sized 10-lane swimming pools and four gymnasiums with a raised 200-metre running track that oversees the space.

The Athletics & Recreation team consistently look for ways to encourage students to get involved in healthy activities. These activities include outdoor recreation trips; competitive Intramural teams, drop-in programming in the pools, the gymnasiums and the studios; using the climbing wall; working out in the fitness centre; taking an instructional course; or playing in one of our fun interhouse sport leagues. These activities are designed to cater to our diverse student population, and offer something for everyone, enhancing their student experience.



Participating in the MMA and Muay Thai classes not only helps me with my physical strength, but also helps develop self-discipline and confidence. Being a part of these classes allows me to connect with people from all kinds of backgrounds. It's a great community for us to learn, share and express ourselves.



NEW INITIATIVES 2020-21

PROGRAMMING FROM AN EQUITY LENS

Through synergies between our equity, communications, and outreach programs, we intentionally promote engagement opportunities through an equity lens. Our goal is to build sustainable communication pathways that invite students to share their experiences and ideas about new engagement opportunities. With events such as International Women's Day and the Interfaith Sports Tournament, we look forward to strengthening meaningful relationships with our diverse student population.

INTERNATIONAL STUDENT ENGAGEMENT

We continually seek out unique programming opportunities to engage our international students. Working closely with the International Student Centre and the Green Path program, our aim is to offer students unique recreation and sport programming and services to promote physical activity as part of their academic journey. From 'learn to' classes to specific drop-in and tournament dates, we hope to encourage integration into our existing programming and provide a platform for those students to acclimatise to life in Canada.

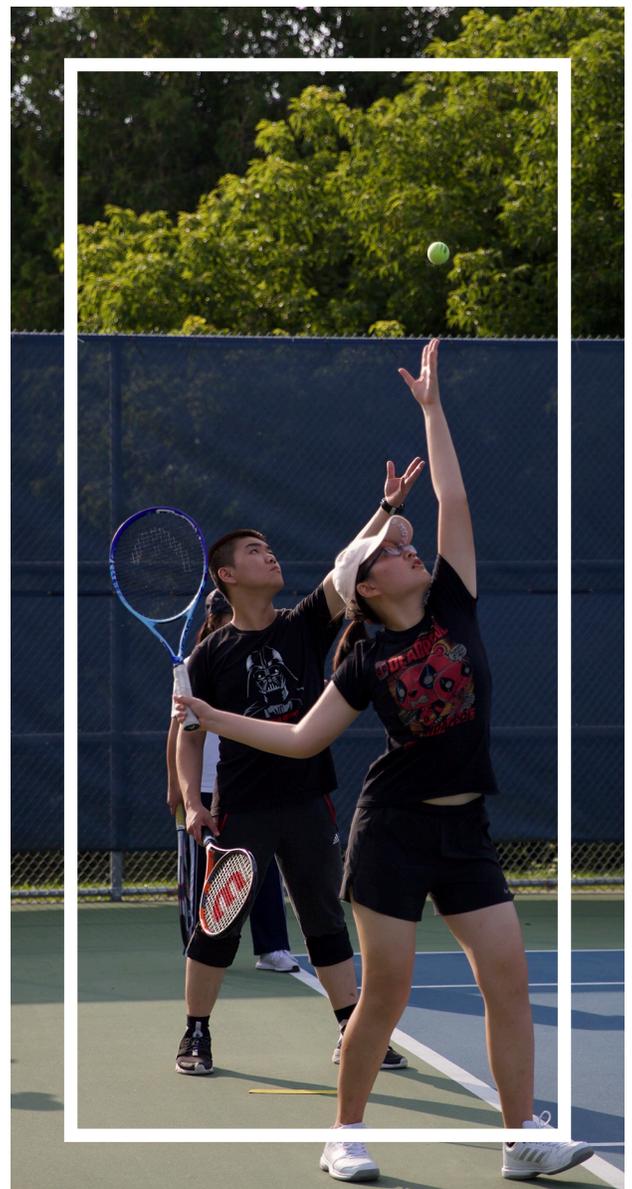
ONE-DAY TOURNAMENTS

We actively look to enhance our sports programming based on student needs; offering a variety of classic and niche sports, the tournament format allows us to engage students who are unable to commit to a full season of play. The Team Tournament Series includes sports such as dodgeball and innertube water polo. Each sport in the series has been selected to promote competitive balance, while the multi-tier system used in the individual/pair tournaments accommodates students of all skill levels.

STUDENT LEADERSHIP OPPORTUNITIES

We commit to offering opportunities for students to bring forward new ideas and provide platforms to

allow them to succeed. By inviting students to attend student focused leadership conferences (such as the NIRSA Lead-On Student Conference) and other training sessions we help them become leaders within sport and recreation. This will also help with greater student engagement and prioritize activities and programming aimed at healthy living within our student population and create programming to reach more of our students.



COLLABORATION & PARTNERSHIPS

CAMPUS WIDE INITIATIVES

We work with a variety of campus departments to offer opportunities to reach more students through cross promotion and planning. These relationships allow us to reach a wider audience of students and be visible at different tables to disseminate important messages on programs, services, and more critically, how to be healthier through physical activity. This work will continue in the upcoming year to strengthen relationships and build on innovative ideas.

STUDENT HOUSING & RESIDENCE LIFE

Working with our partners on residence, we create focused programming for residence students. Our goal is to offer a variety of engaging recreation and sport activities on alternating Friday nights at the TPASC facilities. This will create an opportunity to introduce students in residence to different programming and create a sense a healthy and active residence community. We will also run one-off workshops at the Residence Centre aimed at introducing healthy recreational activities.

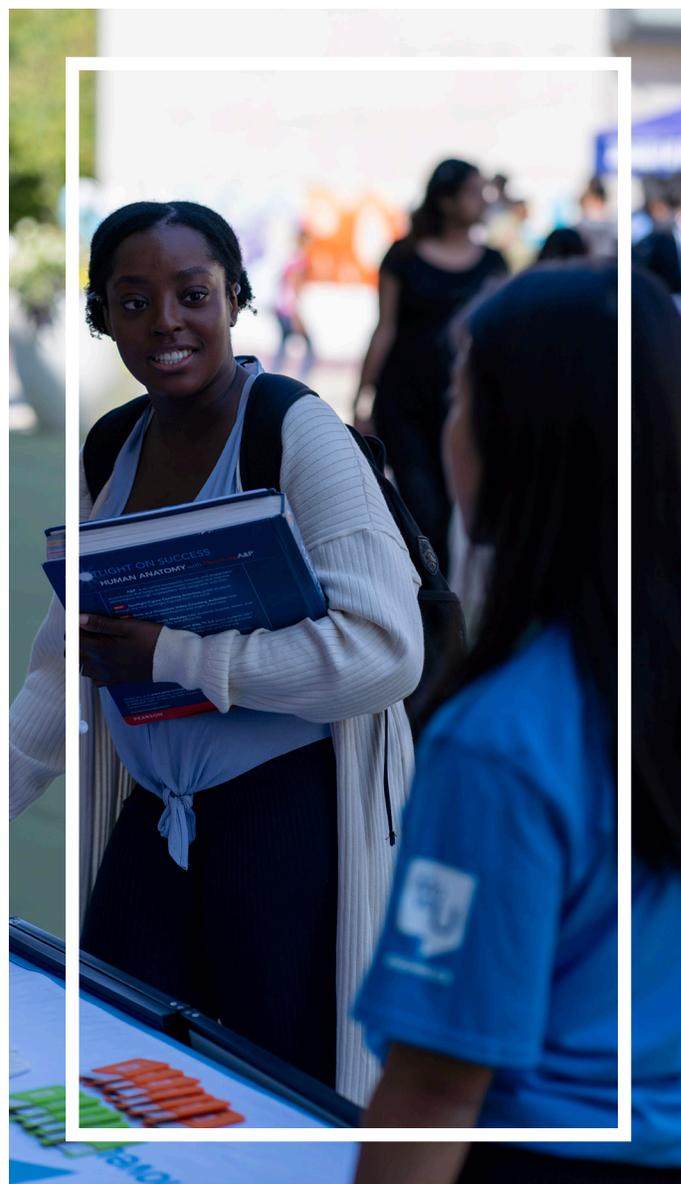
CITY OF TORONTO & TORONTO PAN AM SPORTS CENTRE INC.

We will continue to collaborate with our partners at the Toronto Pan Am Sports Centre, ensuring that our existing tri-party model is functioning optimally. The goal continues to maximize facility usage and inclusivity whenever possible through integrated programming. We continue to work together to use the existing model of sharing opportunities in the studio through group fitness classes and in the pools through lessons and lane-swimming, and the gym for drop-in activities, thus providing students additional times of use.

STUDENT SOCIETY COLLABORATIONS

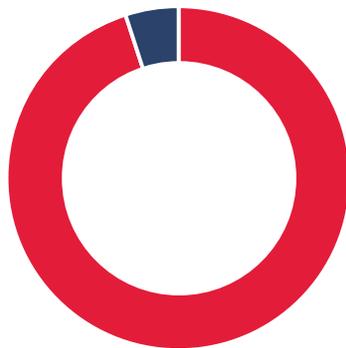
We will work closely with the Scarborough College Athletics Association (SCAA) and the Scarborough

Campus Students' Union (SCSU) to collaborate on targeted programming aimed at encouraging a healthier campus environment. We will work towards educating and promoting the student body through our relationships with these societies and provide guidance and space whenever possible. The goal is to engage the student population on campus wide initiatives and fostering a sense of belonging through recreation and sport.



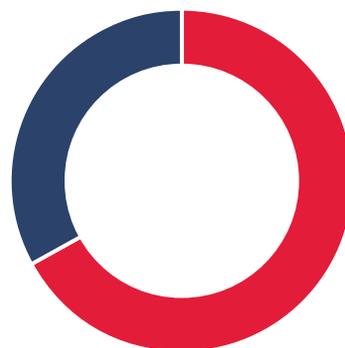
BUDGET & FINANCIAL PLAN

2019-20
REVENUE



96% | Athletics and Recreation Fee
4% | External Revenues

2019-20
EXPENSES



67% | Programming Expenses
33% | Salaries, Wages, & Benefits

2019-20
BUDGET

2020-21
PROJECTED

REVENUE

4,674,321

4,907,799

EXPENSES

4,674,321

4,907,799

ATHLETICS & RECREATION

FACEBOOK | [UTSCathletics](#)

TWITTER | [UTSC_athletics](#)

INSTAGRAM | [UTSC_athletics](#)

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

OPERATING PLAN

May 1, 2020 - April 30, 2021



HEALTH & WELLNESS CENTRE

OPERATING PLAN

May 1, 2020 - April 30, 2021

Student Centre, SL270

416-287-7065

health-services@utsc.utoronto.ca

utsc.utoronto.ca/hwc

ABOUT US

The Health & Wellness Centre (HWC) is supported by a dedicated team of professionals including seven physicians, two psychiatrists, six registered nurses, nine counsellors and administrative team members. The HWC receives over 20,000 visits throughout the year with services available to students Monday through Friday, with the Centre now open three evenings during the week until 8:00 p.m. on Tuesdays, Wednesdays and Thursdays. The HWC provides support to students in three main areas: counselling services, primary care services, and health promotion. Counselling services include same day walk-in supports, group therapy, and embedded counselling services that are now available in 17 areas/departments, and 12 out of 16 academic departments. Health promotion programming provides education and outreach on a variety of health topics throughout the year, led by student leader volunteers.

The HWC remains focused on the ongoing needs of UTSC students with mental health and wellbeing as top priorities. The peer support program launched this fall involves students supporting each other through situations including: anxiety, depression and handling life stressors. HWC counsellors provide consultation and oversight to the student peer support team members. Online counselling will also be implemented in the winter 2020 semester. Incorporating equity principals in everything we do and ensuring we are inclusive in all of our programming and services is a priority. Health promotion programming continues to grow through five outreach teams that focus on mental health, creating a healthy campus, nutritional health, sexual health and tobacco interventions.



NEW INITIATIVES 2020-21

INTERNATIONAL STUDENT OUTREACH

Supporting international students is a priority for the HWC. We recognize the challenges and opportunities associated with moving to a new country. The HWC has implemented a new counselling role that will specifically support the international student population. This counsellor will be located within the International Student Centre and will engage in outreach initiatives to bridge relationships with international students across our campus.

NAVIGATING STUDENT MENTAL HEALTH SERVICES AND SUPPORTS

As we continue to develop the UTSC Mental Health Network, students are better able to identify the mental health supports available to them through raised awareness, peer support, education and training. To meet the needs of students, the HWC has mapped the variety of services related to student mental health and integrated these into a care model. We have also developed a communication toolkit for faculty and promotional materials for embedded counselling services.

SUPPORTING TRANS HEALTH CARE

One of our goals is to create an environment that fosters a sense of belonging for all students, including members of the trans community. To provide this care and experience, we recently welcomed a physician to our team that specializes in trans care. Also, members of our team continue to learn and develop professionally, including completing trans inclusion education. We continue to strengthen relationships and collaborate with established community health organizations who have the capacity and are recognized leaders in trans health care.

ONLINE MENTAL HEALTH SERVICES

The Health & Wellness Centre has been researching how to incorporate online mental health supports, including counselling, into our services. We will begin piloting online services in January 2020. As an example, this will provide the opportunity for students to determine if follow up via video conferencing would be beneficial. We hope this flexibility will provide easier access to students in need of counselling supports.

Additional new initiatives being explored include:

- Addressing Loneliness – UTSC Mental Health Network continues to seek and implement strategies to address the issue of loneliness and isolation through mental health awareness, training, advocacy and peer support projects. The network also facilitates integration of our campus partners.
- Developing and launching initiatives to support a healthy campus
- Nutritional and menu planning on a budget to promote healthy eating



COLLABORATION & PARTNERSHIPS

PARTNERING WITH THE CENTRE FOR ADDICTION AND MENTAL HEALTH (CAMH)

In January 2019, we began a partnership with CAMH, offering their Increasing Access to Structured Psychotherapy (IASP), Cognitive Behavioural Therapy (CBT) Program and internet-based (CBT). These programs provides an opportunity for additional mental health supports for UTSC students. Two counsellors, on location from CAMH, conduct individual assessments to identify students who may participate in a group or internet-based CBT programs. These programs focus on providing support to student experiencing anxiety and/or depression.

INTEGRATED STUDENT SERVICES

The Academic Advising & Career Centre (AA&CC), has integrated their services within the Health & Wellness Centre (HWC). This promotes easier access to services offered across Student Affairs. As of September 2019, an Academic and Learning Strategist is situated in the HWC on Wednesdays, providing students an opportunity to access AA&CC related service, get support for studying and making decisions related to their academic journey.

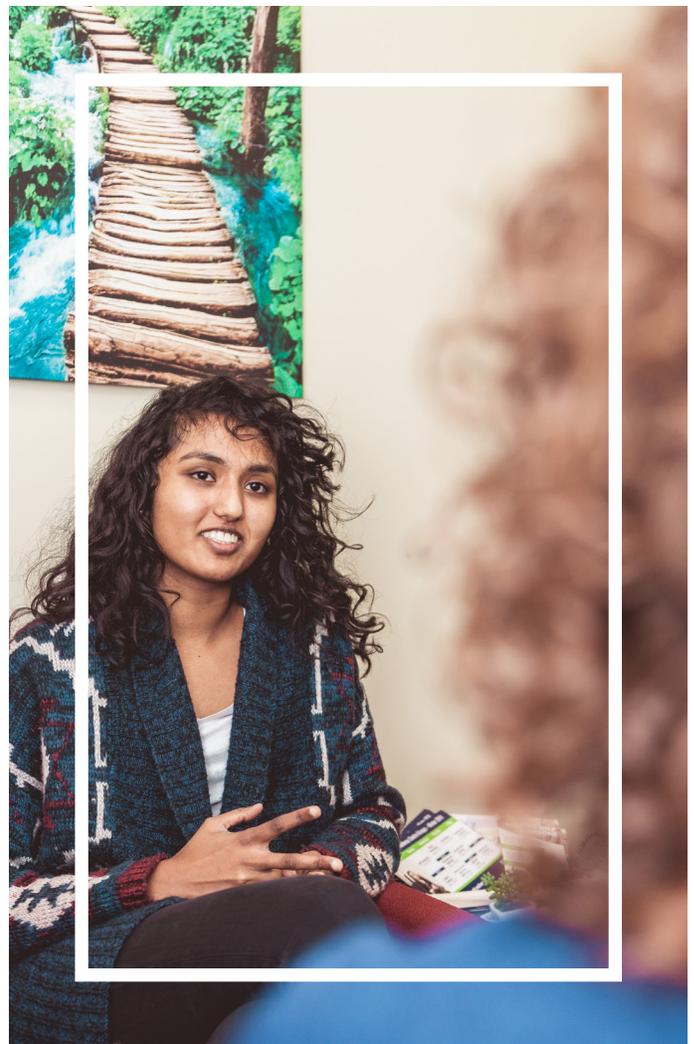
PARTNERSHIPS AND COLLABORATIONS

Collaboration with student organization leaders to build capacity to create peer supportive environments includes Wellness Peer Programs (WPP), health promotion fairs and collaboration with Good2Talk.

The HWC is partnering with Athletics & Recreation to streamline referrals between departments, and enhance healthy nutrition and lifestyle programming with the goal of developing a group led by members of each department.

HEALTHY CAMPUS INITIATIVE

The healthy campus initiative has been relaunched and the HWC team has worked very closely with the initiative to ensure ongoing collaborations for the program. The healthy campus initiative offers funding and support to students, faculty and staff based on five main pillars: physical activity, mental health, physical space, culture and arts, and food and nutrition. Events hosted by the initiative this year include: step it up, weekly ukulele sessions and the colour run.

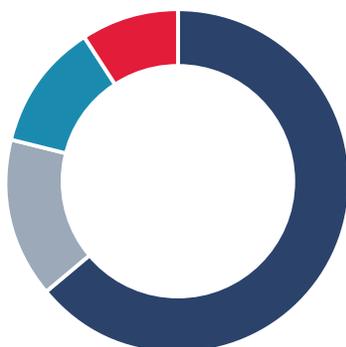


BUDGET & FINANCIAL PLAN

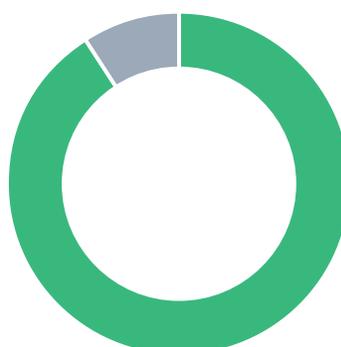
2019-20
REVENUE

2019-20
EXPENSES

63% | Health Services Fee
15% | OHIP Revenue
13% | Other Income
9% | Prescription Income



91% | Salaries, Wages & Benefits
9% | 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.

	2019-20 BUDGET	2020-21 PROJECTED
REVENUE	3,261,897	3,649,966
EXPENSES	3,261,897	3,649,966

HEALTH & WELLNESS CENTRE

FACEBOOK | [UTSCHhealthandWellnessCentre](#)

TWITTER | [wellnessUTSC](#)

INSTAGRAM | [wellness_utsc](#)

OPERATING PLAN

May 1, 2020 - April 30, 2021



DEPARTMENT OF STUDENT LIFE

INTERNATIONAL STUDENT CENTRE

OPERATING PLAN

May 1, 2020 - April 30, 2021

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 on campus.

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 co-curricular opportunities that enhance student

engagement and experiential learning outside of the classroom.

By creating connections between the University and the broader community, our 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 connects globally minded students with global opportunities here and abroad.

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 2020-21

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

PROACTIVE MENTAL HEALTH SUPPORTS

The International Student Centre, in collaboration with the Health & Wellness Centre, will expand the embedded counsellor model to include proactive mental health outreach, aiming to reduce stigma and provide culturally appropriate support.

Additionally, we will be rolling out mobile app based 24/7/365 multilingual counselling support for international students.

ORIENTATION & TRANSITION PROGRAMMING

We have expanded our orientation and transition programming to include our newly designed faculty series, Dinner With Your Professor, where we host a formal dinner for professors and first year students within a specific program of study.

In partnership with the Office of Student Affairs & Services, the Department of Student Life supported the tri-campus ASKme campaign on behalf of the UTSC campus. Student mentors from the First Year Experience Programs managed several ASKme booths across campus and this initiative was supported by a robust social media campaign.

The International Student Centre launched their parent orientation for international families. The parent orientation focused on supporting parents and guardians of students who travel to Canada to study. This orientation was well received and a value added experience.

DEPARTMENT CURRICULUMS

The Department of Student Life is moving towards a curriculum model for learning outside of the classroom.

Our priority is to develop experiential learning opportunities that support the development of our students while also contributing to the campus strategies and institutional mission.

INCLUSIVE EXCELLENCE

The Department of Student Life is proud to continue our work collaborating with the Equity and Diversity Office and community partnership office at UTSC. To contribute to the campus strategy we will maintain our collaborations across the campus on ideas that support Black, Indigenous, and racialized students thriving within post-secondary.

INTEGRATED PRE-ARRIVAL STRATEGY

In 2020, the International Student Centre will implement our completed pre-arrival platform that will support students prior to their arrival at UTSC. Through webinars, videos, discussion forums, and other digital tools, the program will deliver just-in-time orientation, admissions and registration information as well as build connections within the campus community through a structured mentorship connection to showcase student services available. The platform will include contributions from multiple campus partners, and is designed to assist students with their social, personal and academic transition into UTSC.



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. This includes the maintenance of a UTSC Orientation website for all campus orientation and transition events.

PLANNING AND PROGRAMMING TEAM (PPT)

For 2020 the Department of Student Life will chair a new Planning and Programming Team (PPT). Membership will include staff from across the Student Affairs portfolio. The PPT will foster collaboration and embedding services across the units.

FACULTY PARTNERSHIPS

Dinner with your Professor, a First Year Learning Community initiative, engaged over 40 faculty members in its first year.

In collaboration with Arts, Culture, Media and the UTSC Library, we have increased faculty involvement on our Indigenous programming, leading to new initiatives such as the UTSC Indigenous Book Club and the Indigenous Community Drumming Circle.

Lastly, our work with the department of Management and Arts & Science Co-op has helped to solidify study abroad partnerships for UTSC students.

RESIDENCE

The International Student Centre has been working closely with Student Housing & Residence Life to establish integrated programs and embedded advising appointments.

To support the first year population in residence, the Department of Student Life will expand our First Year Learning Communities to include residence.

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.



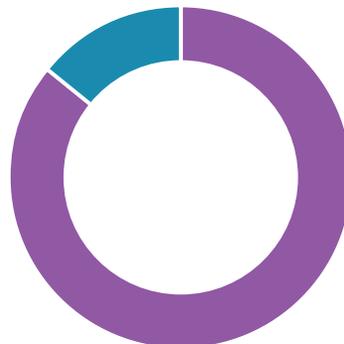
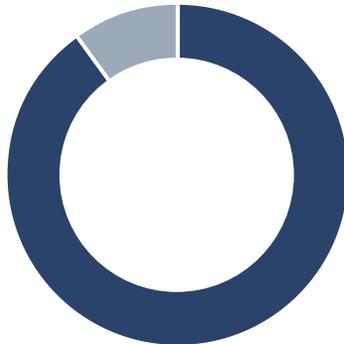
BUDGET & FINANCIAL PLAN

DEPARTMENT OF STUDENT LIFE

2019-20
REVENUE

2019-20
EXPENSES

92% | Student Services Fees
8% | Operating Budget



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

2019-20
BUDGET

2020-21
PROJECTED

REVENUE

1,111,467

1,202,065

EXPENSES

1,111,467

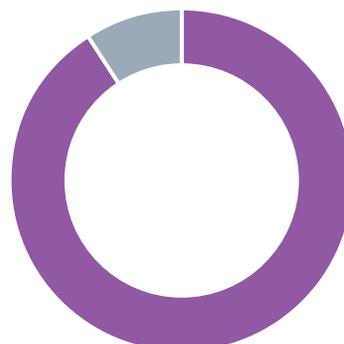
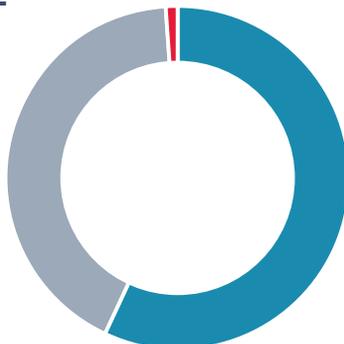
1,202,065

INTERNATIONAL STUDENT CENTRE

2019-20
REVENUE

2019-20
EXPENSES

57% | Student Services Fees
42% | Operating Budget
1% | Internal Recoveries



91% | Salaries, Wages, & Benefits
9% | Programming Expenses

2019-20
BUDGET

2020-21
PROJECTED

REVENUE

916,736

1,176,760

EXPENSES

916,736

1,176,760

DEPARTMENT OF STUDENT LIFE

INTERNATIONAL STUDENT CENTRE

FACEBOOK | [utscstudentlife](#)

TWITTER | [utscstudentlife](#)

INSTAGRAM | [utscstudentlife](#)

YOUTUBE | [UTSC Student Life](#)

OPERATING PLAN

May 1, 2020 - April 30, 2021



SUPPORTING ACADEMIC AND PERSONAL SUCCESS OF STUDENTS.

MANAGEMENT REPORTS

The Management Report outlines program overviews, achievements, as well as highlights from the year from each department.

□ **ACADEMIC ADVISING
& CAREER CENTRE**

34

□ **ATHLETICS &
RECREATION**

40

□ **HEALTH &
WELLNESS CENTRE**

46

□ **DEPARTMENT OF STUDENT LIFE &
INTERNATIONAL STUDENT CENTRE**

52



ACADEMIC ADVISING & CAREER CENTRE

MANAGEMENT REPORT

May 1, 2018 - April 30, 2019

Academic Resource Centre, AC213

416-287-7561

aacc@utsc.utoronto.ca

utsc.utoronto.ca/aacc

OVERVIEW

The Academic Advising & Career Centre serves UTSC students, and recent graduates through programming, supports and services. This year we connected with over 34,000 students, and were able to resolve 44% of inquiries at the Resource Centre. During the year, 11,424 students accessed our events and workshops, and we saw a 28% increase in student uptake of our collaborative mentorship program.

The AA&CC continues to support students at risk by outreaching via class visits, and supporting students on continued probation to steadily boost their GPA towards good academic standing. The AA&CC is also strengthening its online presence by creating a menu of co-curricular offerings for students, ensuring that it contributes to enhancing the quality of the learning experience and fosters student success.

The AA&CC works closely with our academic departments, Registrar's Office, fellow Students Affairs departments and other campus partners to champion student success initiatives, which naturally complement and potentiates student learning, development and academic success.

AA&CC BY THE NUMBERS

34,144
STUDENT
CONNECTIONS

- **12,497**
Resource Centre inquiries with 44% resolved rate
- **8,088**
student appointments
(4,139 unique students)
- **11,424**
students attended 216 events and workshops
- **1,500**
students attended the expanded Summer and Full-time Job Fair, which had 80 registered exhibitors
- **2,135**
incoming students attended Get Started

ACHIEVEMENTS



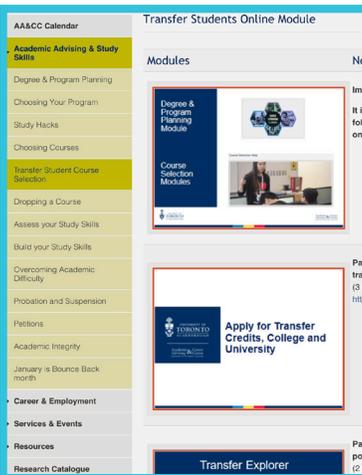
A NEW INTEGRATED PLATFORM FOR STUDENTS, FACULTY AND STAFF AT U OF T

CLNx was launched in September 2018, which saw the Career Learning Network (CLN) and the Co-Curricular Record platforms merged to create the Career and Co-Curricular Learning Network (CLNx). CLNx promises to provide a more seamless experience for students accessing experiential learning opportunities including work study. This was followed by a system upgrade in spring 2019, which now allows campus departments to host their experiential learning programming on newly created modules for easier administration, tracking, and reporting.



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

The AA&CC was successful in securing six new partnerships to support and enhance experiential learning as part of the ACCESS program. A total of 63 students registered with AccessAbility Services participated. Furthermore, the AA&CC hosted their first employer and partner gala in spring 2019. Along with campus partners, we welcomed over 120 representatives from employers in our local community for discussion on inclusive hiring practices and dispel some of the myths for hiring people with disabilities.



DIGITAL FOOTPRINT

The AA&CC continues to grow our digital footprint as our career exploration team designed and developed nine online career workshops to support students entering the world of work. These workshops are available 24/7 on the AA&CC's YouTube channel and have received 4,385 views so far. A further addition is the development and launch of a module, which supports transfer students with their unique academic needs.

HIGHLIGHTS FROM REPORTING YEAR

5,012

Academic learning skills appointments

3,076

Career and employment appointments

93%

Increase of total followers on Instagram

28%

Increase in students engaging in the Partners in Leadership Mentorship Program

11

Experiential learning opportunities created, which saw 158 students engage





THE LONG NIGHT AGAINST PROCRASTINATION

The Academic & Learning Strategies team were collaborative partners for UTSC's first ever "Long Night Against Procrastination Event" (LNAP), a late-night study and stress reduction event that takes place on many university campuses globally. The AA&CC, the Centre for Teaching & Learning and the Library worked with students to identify their goals at the beginning of the evening with the hope that they would achieve part or all of them.

A Program Pathways Working Group was convened with over 30 campus partners and student focus groups to provide input on the development of a centralized resource to support students "in making informed choices, allowing for early planning and continued engagement" in both curricular and co-curricular arenas at UTSC. With the final template in the approval stage, the goal is to launch 20 program pathways in fall 2019, and another 45 in winter 2020.



ENHANCING CAREER-RELATED PEER PROGRAMS

The AA&CC has a long history of hiring and training students to serve their peers in a variety of paraprofessional roles. This past year, we expanded the program from a focus primarily on resume and LinkedIn development to include coaching on interviewing. We hired and trained two students as professional and graduate school coaches to offer introductory coaching for 165 students.

We continue to measure the effectiveness of the Get Started program. Initial results have linked program attendance with higher GPA, increased likelihood of being in good standing, greater credit accumulation and increased retention as compared to non-attendees. Additional analysis focusing on first generation students and low-income students showed similar results, but not a greater impact.



GET STARTED PROGRAM EVALUATION

ACADEMIC ADVISING & CAREER CENTRE

FACEBOOK | [utscacc](#)

TWITTER | [utscacc](#)

INSTAGRAM | [utscacc](#)

YOUTUBE | [utscace](#)

MANAGEMENT REPORT

May 1, 2018 - April 30, 2019



ATHLETICS & RECREATION

MANAGEMENT REPORT

May 1, 2018 - April 30, 2019

Toronto Pan Am Sports Centre

416-283-3211

athletics@utsc.utoronto.ca

utsc.utoronto.ca/athletics

OVERVIEW

The Department of Athletics & Recreation is committed to providing opportunities that promote a healthy lifestyle approach for students, staff, faculty and the surrounding community. Facilities available for use are spread across the campus from the scenic valley playing fields and running trails to a state of the art Toronto Pan Am Sports Centre. Our programs include instructional courses, drop-in recreation, lane swimming, group fitness classes, as well as organized sports teams and leagues. Our goal is to offer something for everyone.

We are dedicated to upholding a safe and respectful environment where all are welcome and feel accepted regardless of ability, culture, ethnicity, faith, gender identity, sexual orientation or socio-economic status. We have established positive

partnerships with members across the campus, which helps inform our decision making to ensure we continue to champion inclusion and equity in all aspects of our programming.

Athletics & Recreation strives to be a leader in promoting awareness on positive ways to engage in a healthy lifestyle. This is done through campaigns, workshops, trainings for staff and student leaders, and creating appropriate programming to reach those goals. We recognize that there are innovative learning techniques available and new partnerships to explore and we are committed to seeking out these opportunities.

We will ensure that our staff, programs and facilities are inclusive, safe and welcoming for all.



ACHIEVEMENTS



CRICKET ON CAMPUS

Our cricket program has become one of our most popular sports on campus. Driven by student leadership, the UTSC Cricket Club expanded programming to include competitions with clubs at a tri-campus level. In addition, the club has worked towards creating our first-ever women's team that competed against other colleges and universities across Ontario and won UTSC's first women's cricket championship.



WOMEN'S BOXING

After launching a successful partnership with the Canadian Council of Muslim Women in the winter 2019 term, we are excited to continue to offer self-defense programming to engage Muslim women in physical activity that is empowering, builds confidence and physical literacy. Through ongoing evaluations, we 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.



WOMEN'S FITNESS AMBASSADORS

Athletics & Recreation employed five women's fitness ambassadors that committed over 500 hours in the fitness centre and across the campus. They provided guidance for our self-identified women users during women's hours in the facility. These ambassadors also provided positive support to campus wide events, promotional fairs and planned activities; collaborating with student groups and other departments to educate our diverse student population.

HIGHLIGHTS FROM REPORTING YEAR

203,000+

Student visitors to the Toronto Pan Am Sports Centre

6,000+

Drop-in participants

1,397

Registered athletic club members

1,377

Interhouse participants

200

Student employment opportunities



REGISTERED PROGRAMS

We offered 30 registered programs with over 850 participants enrolled across three terms. We had a 14% increase over the previous year in our martial arts programming, offering nine different classes. Other areas that continued to flourish were our dance, tennis, rock climbing and learn to programming in sport, swim and fitness. All courses were designed for progressive skill building throughout the 5-9 week schedule.

The Intramural program at UTSC allows students to represent their campus on the ice, court and playing fields in 10 different sports and 32 divisions. Supported by an engaged alumni community, students are provided a uniform, engage in weekly practices and games and transportation and have support through a coach. Over the fall and winter terms, 631 participants competed in this tri-campus program amassing five championships.



INTRAMURALS

SOCIAL MEDIA

The Department of Athletics & Recreation continues to strengthen promotion of activities and programming to students by adapting to emerging trends and leveraging new communications strategies. Our social media presence continues to expand, with over 600 active followers gained across two platforms in 2018-2019. Within this period, our content has generated over 100,000 social interactions on Facebook and 5,500 on Instagram.

Outdoor recreation continues to be an exciting adventure opportunity for students to meet new friends and be active outdoors. We offered 15 trips that had over 680 participants. New this year was a kayak/camping trip that hosted 36 students in the 1000 Islands, which we partnered with the Parks Canada Education student club. We also increased our capacity for our ski/snowboard lessons to 175 participants.



OUTDOOR RECREATION

ATHLETICS & RECREATION

FACEBOOK | [UTSCathletics](#)

TWITTER | [UTSC_athletics](#)

INSTAGRAM | [UTSC_athletics](#)

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

MANAGEMENT REPORT

May 1, 2018 - April 30, 2019



HEALTH & WELLNESS CENTRE

MANAGEMENT REPORT

May 1, 2018 - April 30, 2019

Student Centre, SL270

416-287-7065

health-services@utsc.utoronto.ca

utsc.utoronto.ca/hwc

OVERVIEW

The Health & Wellness Centre (HWC) provides primary care, counselling and health promotion programming and supports to registered students at the University of Toronto 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 services, and are supported by a team of administrative support staff, who received over 20,000 visits and over 4,700 counselling appointments, which included over 1,700 walk-in counselling appointments in the past year. In addition, the HWC provides a robust 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 on Tuesdays, Wednesdays and Thursdays.

This past year we have focused on improving services including: expanding embedded counselling services to academic departments, increasing the walk-in counselling appointments available, and solidifying the walk-in doctor and walk-in nursing role. Additionally, we have expanded groups available and strengthened partnerships on and off campus. The mental health nursing role has also been critical to ensure that we provide optimal follow-up for students who require mental health support.

We have been taking the lead with the UTSC Mental Health Network engaging our campus community through initiatives and campaigns to raise awareness, destigmatize mental health issues and promote a healthy campus environment. Some of the events that have taken place this past year include providing student massages during exam times, providing training on mental health first aid, workshops on loneliness and the mental health understood fair.



ACHIEVEMENTS



EQUITABLE AND INCLUSIVE SERVICES

This year, members of our team identified equity as a priority at the Health & Wellness Centre (HWC) and formed a committee to research, explore and provide education to our team on issues related to equity, diversity, and inclusion for the HWC. An education series has begun on microaggressions to educate our team on the importance of being aware of subtle cues that can impact effective communication.



EXPANDED SUPPORTS AND SERVICES

To provide additional pathways for students to access our services, we have expanded embedded counselling services across the campus with a total of 17 areas/departments including 12 of 16 academic departments. We continue to explore opportunities to promote and improve this service, also focusing on promoting these services to ensure students are fully aware of the programs and departments that have an embedded counsellor.



EVOLVING PEER SUPPORTIVE ENVIRONMENTS

The Health & Wellness Centre partnered with Hope + Me (formerly Mood Disorder Association of Ontario), to launch a new peer support drop-in group. This provides an opportunity for students to connect with peers, access supports, and learn about available mental health resources. We have a team of seven student peers who facilitate drop-in groups on Tuesdays and Fridays. These groups started in October 2019.

HIGHLIGHTS FROM REPORTING YEAR

20,000+

Visits to the HWC

95%

Of students reported they were happy with the timeliness of appointments

90%

Of students would recommend the Health & Wellness Centre to other students

88%

Of students reported that they felt their needs were met by a counsellor

85%

Of students reported that they felt their needs were met by a nurse





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 outreach and displays across campus. Through these teams, 7,365 students learned about the HWC services and health education.

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 SERVICES

The embedded program has expanded with counsellors available in additional 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 to support students living in residence in their home environment.

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.

CULTURAL CONNECTIONS GROUP AND WELLNESS RECOVERY ACTION PLAN (WRAP)

HEALTH & WELLNESS CENTRE

FACEBOOK | [UTSCHhealthandWellnessCentre](#)

TWITTER | [wellnessUTSC](#)

INSTAGRAM | [wellness_utsc](#)

MANAGEMENT REPORT

May 1, 2018 - April 30, 2019



DEPARTMENT OF STUDENT LIFE

INTERNATIONAL STUDENT CENTRE

MANAGEMENT REPORT

May 1, 2018 - April 30, 2019

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 First Year Experience Program and First Year Learning Communities, provide all incoming first-year students with transition information and support as they complete their first year at UTSC successfully.

Our orientation and transition events connect incoming first year students directly to on campus services. Over 300 international students attended the UTSC International Welcome BBQ, and over 270 first year international students completed

their first year check-in appointments, where they received transition and immigration support.

The Department of Student Life & International Student Centre 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 2018-19.

In the fall of 2018, the International Student Centre relocated to the new Highland Hall building. The move increased our capacity to hold group advising appointments and small workshops.



ACHIEVEMENTS



DEPARTMENT OF STUDENT LIFE

ACCESS AND INCLUSION PROGRAMMING

The 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. We were able to hire an Access and Inclusion Coordinator to launch our access and inclusion programming. We hosted several Day in a Life events for high school students, extending our outreach to high schools in the Durham Region. 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 assessment strategy 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.

INDIGENOUS EDUCATION AND OUTREACH

Indigenous programs created by the Department of Student Life continue to increase and evolve through campus partnerships. Working in partnership with the UTSC Library, we have launched an Indigenous Book Club that has become a tri-campus initiative. Collaborations with faculty departments, such as Arts, Culture, and Media have resulted in drumming workshops and other artistic programming.

INNOVATION HUB

The Innovation Hub at the St. George campus conducted a study on behalf of the Department of Student Life & International Student Centre. The results from this focus group helped us to understand our brand and lead to the development of a stronger marketing strategy.



INTERNATIONAL STUDENT CENTRE

IMMIGRATION AND TRANSITION SUPPORT

In 2018, with the addition of a third immigration and transition advisor, the International Student Centre was better able to serve the needs of Green Path and Academic English students during their pre-semester English programs.

INTEGRATED SUMMER PROGRAMMING

In order to create better connections between international students and the rest of the campus, the International Student Centre collaborated with the Department of International Academic Programs & Initiatives to offer their students a wider variety of cultural, social, and transition programming, before they began their academic studies at UTSC.

UTSC STRATEGIC PLAN

The Department of Student Life & International Student Centre were deeply involved in the consultation phase of the development of the new UTSC strategic plan, with four staff members serving on three of the eight working groups.

GLOBAL MOBILITY

In 2018, the International Student Centre supported the Office of Student Affairs & Services to secure funding for the new Global Learning Travel Fund. Our advisors had over 750 touchpoints with students and connected with faculty and staff to promote this new fund which received applications exceeding the total value of the award.

GLOBAL LOCAL

In order to support students who were unable to participate in a mobility experience, we developed programming to maximize students' global learning within the Scarborough community, with excursions such as our intercultural food trips, and on-campus events such as the Night Market.

DSL HIGHLIGHTS FROM REPORTING YEAR

13,294

Domestic and international students receive our monthly newsletter

2,973

Twitter followers

2,407

Facebook followers

2,384

First year students engaged in pre-arrival programming

918

New positions added to the CCR



ORIENTATION AND TRANSITION PROGRAMMING

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.

Our short-term community engagement program continues to connect UTSC students with local East Scarborough volunteer opportunities for a single day to a full week. Over 50 students participated in our Community Day events. Over 90 students participated in our Alternative Reading Weeks and 50 Black identifying students volunteered with the Imani Academic Mentorship Program.



COMMUNITY AND EXPERIENTIAL LEARNING

STUDENT DEVELOPMENT

Our department provided over 80 student staff positions, 30 work-study positions, and 250 student volunteers. This year marks our third year of adding campus group executive positions to the CCR. We hosted an overnight leadership training weekend for our Imani Academic Mentorship Program student staff at Hart House Farm. This excursion led to strong team building, curriculum development and encouraged UTSC students to utilize Hart House services.

Our new Indigenous Outreach Coordinator has enhanced our programming and increased our impact on and off campus. We have increased our partnerships with departments across the campus to embed and spread reconciliation beyond our department. Our coordinator has also worked closely with Admissions & Student Recruitment, and First Nations House to attend numerous outreach events for Indigenous youth.



INDIGENOUS STAFF RECRUITMENT

ISC HIGHLIGHTS FROM REPORTING YEAR

3,773

Inquiries responded to by ISC front desk

1,330

Unique student advising appointments

248

Global Learning Program participants

27

Students completed 18 hours of programming to receive a Global Citizenship Certificate

25%

Of all first year international students met with a transition advisor for a welcome meeting



EVENTS AND PROGRAMMING

In 2018-19, the International Student Centre ran over 90 events and programs to support international students with their transition to UTSC. Over 3,700 domestic and international students participated in large-scale and intimate cultural, intercultural, and transition events both on and off campus.

In November 2018, the International Student Centre was successful in securing a two year International Student Experience Fund (ISEF) impact grant to develop a pre-arrival online platform that will support new international students coming to UTSC. In partnership with the Department of Student Life, the Centre for Teaching and Learning, and the UTSC Library, five modules for the Year 1 pilot were ready for launch in summer 2019.



INTERNATIONAL STUDENT EXPERIENCE FUND

GLOBAL MOBILITY COORDINATOR

The International Student Centre secured University funding for and hired a second Global Mobility Coordinator. This new position has increased our capacity to support student applications and admissions, and has resulted in the highest numbers yet for both the Summer Abroad and Student Exchange programs. We have also seen a significant increase in awareness and applications for the Academic Travel Fund and the new Global Learning Travel Fund.

The International Student Centre is committed to cultivating the global fluency of all UTSC students on campus, and has launched a suite of new programs and events to develop intercultural skills and cultural awareness. These successful programs include the Global Citizenship Certificate (GCC) program.



GLOBAL FLUENCY

DEPARTMENT OF STUDENT LIFE

INTERNATIONAL STUDENT CENTRE

FACEBOOK | [utscstudentlife](#)

TWITTER | [utscstudentlife](#)

INSTAGRAM | [utscstudentlife](#)

YOUTUBE | [UTSC Student Life](#)

MANAGEMENT REPORT

May 1, 2018 - April 30, 2019



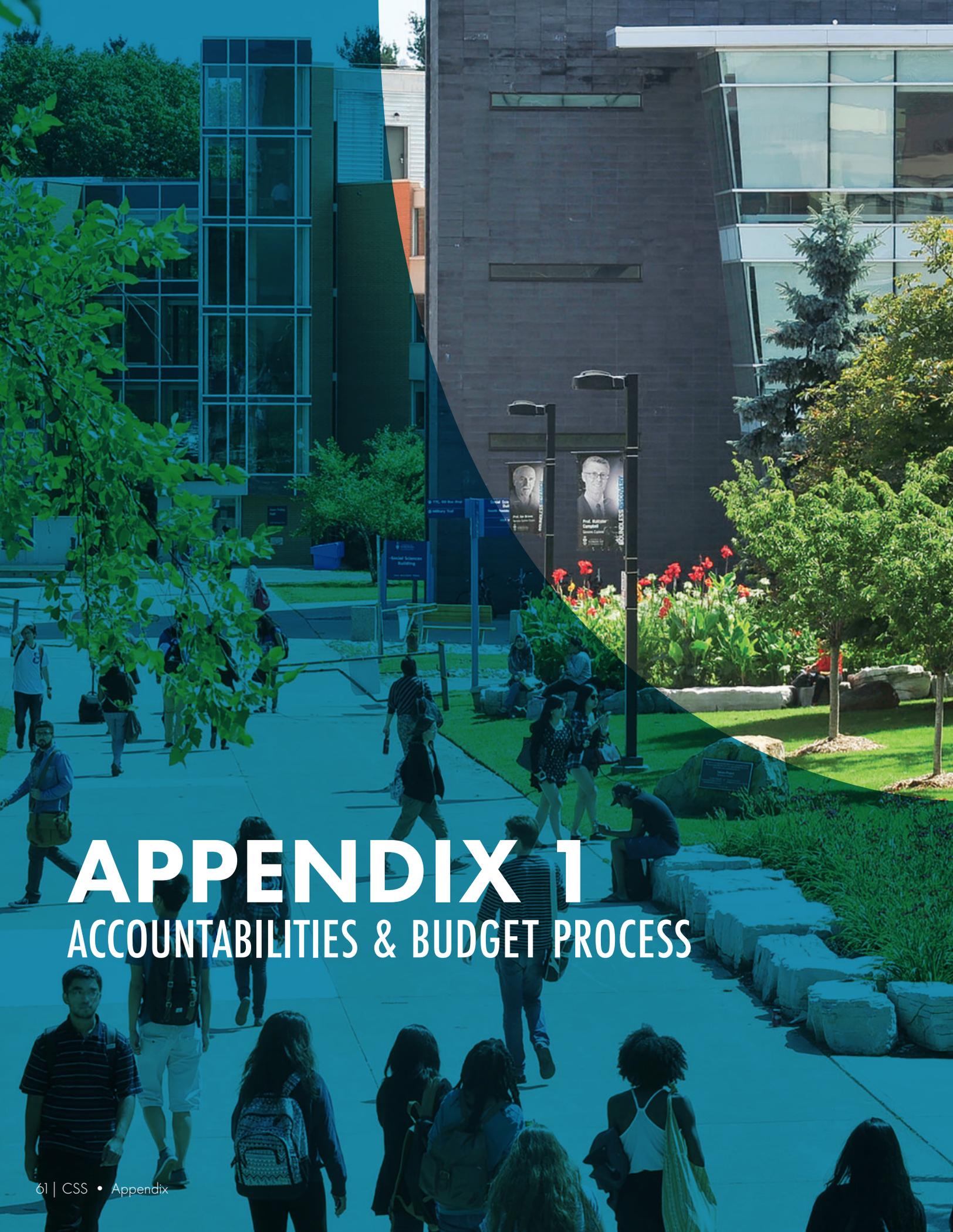
APPENDIX

APPENDIX 1 | Accountabilities & Budget Process

APPENDIX 2 | Mandatory and Optional Fees Schedule

APPENDIX 3 | Organizational Chart

APPENDIX 4 | CPI/UTI Calculation for the Health Services Fee, Athletics and Recreation Fee, Career Services Fee, Academic Support Fee, Student Buildings Fee & Other Fees



APPENDIX 1

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.



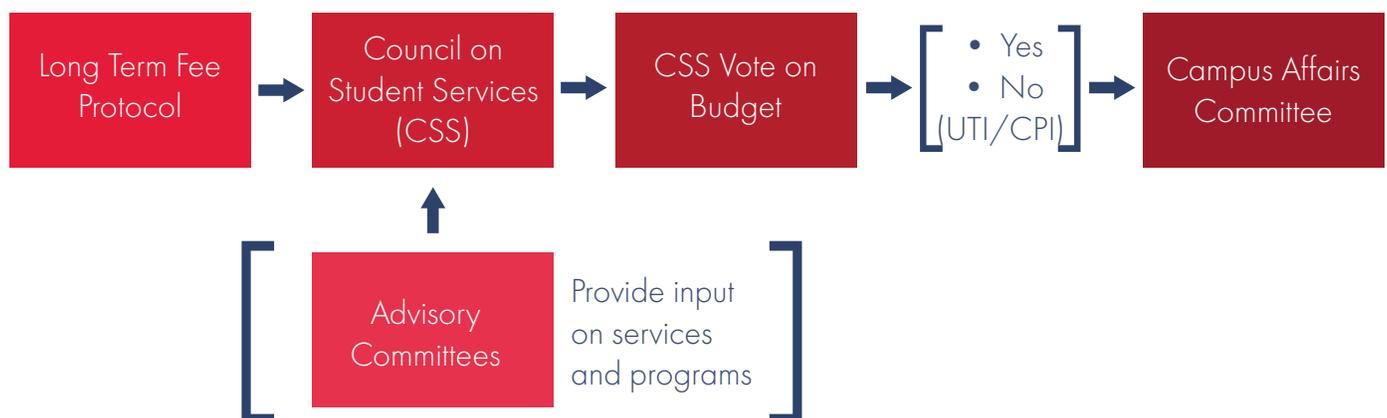
BUDGET PROCESS

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 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.

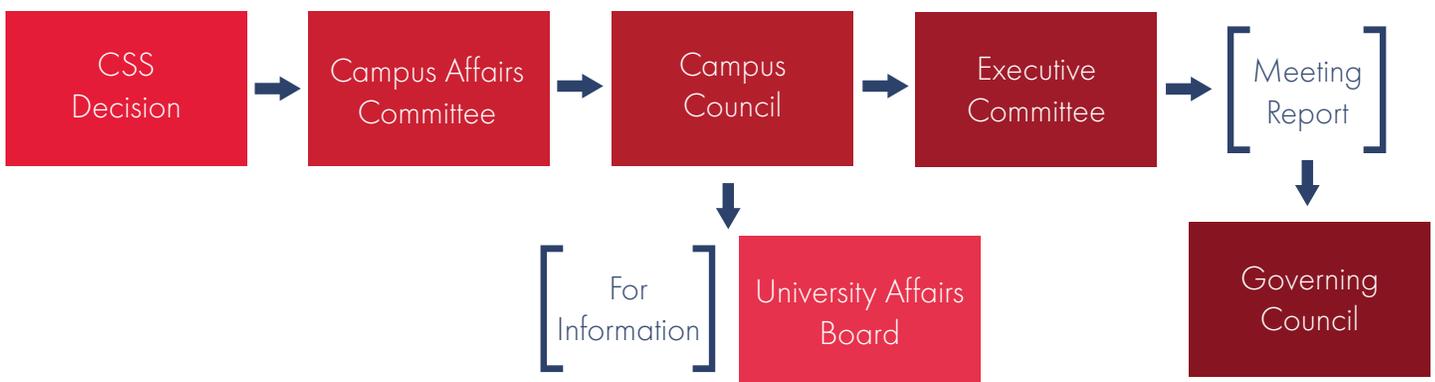
From September until the consideration of the operating plans and fees by CSS, there are regular meetings of CSS where each department presents its programs, services, achievements and challenges. Members have an opportunity to ask questions and voice opinions about proposed plans, the student experience 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 student services fee budget presented to CAC follow 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 budgets that are brought forward we have closely followed and indeed exceeded the requirements of the *Protocol* with respect to the expected consultative process governing the development of the budgets presented. The process has 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. On the request of CSS student members, there is also an additional meeting where budget questions were fielded and building budget literacy was the focus.



APPENDIX 2

MANDATORY AND OPTIONAL FEES SCHEDULE

**UNIVERSITY OF TORONTO SCARBOROUGH
STUDENT SERVICE FEES
2020-21**

	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating Budget Contribution	Other Income	St. George Attributions	Net Cost For Fee Purposes	% of Total Costs	2020-21 Fee per session	2019-20 Fee per session	Fee Increase (\$)
HEALTH & WELLNESS FEE	3,748,745	77,334	3,826,079	(575,753)	(894,355)	-	2,355,971	18.7%	\$77.04	\$75.52	\$1.52
ATHLETICS & RECREATION FEE	2,917,221	1,807,032	4,724,253	(219,701)	(219,701)	-	4,504,552	35.8%	\$147.29	\$145.93	\$1.36
CAREER SERVICES FEE	3,681,672	77,750	3,759,422	(1,217,334)	(35,000)	203,807	2,710,895	21.6%	\$88.64	\$85.85	\$2.79
ACADEMIC SUPPORT FEE	2,104,406	34,514	2,138,920	(726,019)	(41,540)	-	1,371,361	10.9%	\$44.84	\$39.90	\$4.94
STUDENT BUILDINGS FEE	196,007	801,685	997,692	-	-	25,199	1,022,891	8.1%	\$33.45	\$33.44	\$0.01
OTHER STUDENT SERVICE FEE: <i>(Formerly Optional under the SCI):</i>											
Alcohol Education & Monitoring	-	-	-	-	-	-	-	0.0%	\$0.00	\$1.01	-\$1.01
Equity & Community Programs	52,791	-	52,791	(1,500)	-	-	51,291	0.4%	\$1.68	\$1.71	-\$0.03
Family Care Office	10,000	-	10,000	-	-	-	10,000	0.1%	\$0.33	\$0.34	-\$0.01
Non Athletics Clubs Space Rented in TPASC	20,000	-	20,000	-	-	-	20,000	0.2%	\$0.65	\$0.68	-\$0.03
Student Life Clubs & Funds	113,000	-	113,000	-	-	-	113,000	0.9%	\$3.69	\$3.83	-\$0.14
International Student Centre Fee	887,163	13,242	900,405	(457,580)	(71,589)	-	371,236	3.0%	\$12.14	\$11.80	\$0.34
Centennial Joint Program Fee	39,375	-	39,375	-	-	-	39,375	0.3%	\$1.29	\$1.27	\$0.02
	1,122,329	13,242	1,135,571	(459,080)	(71,589)	-	604,902	4.8%	\$19.78	\$20.64	-\$0.86
TOTAL - ALL SERVICES	13,770,379	2,811,557	16,581,936	(2,978,186)	(1,262,185)	229,006	12,570,572	100.0%	\$411.04	\$401.28	\$9.76

ENROLMENT PROJECTIONS:

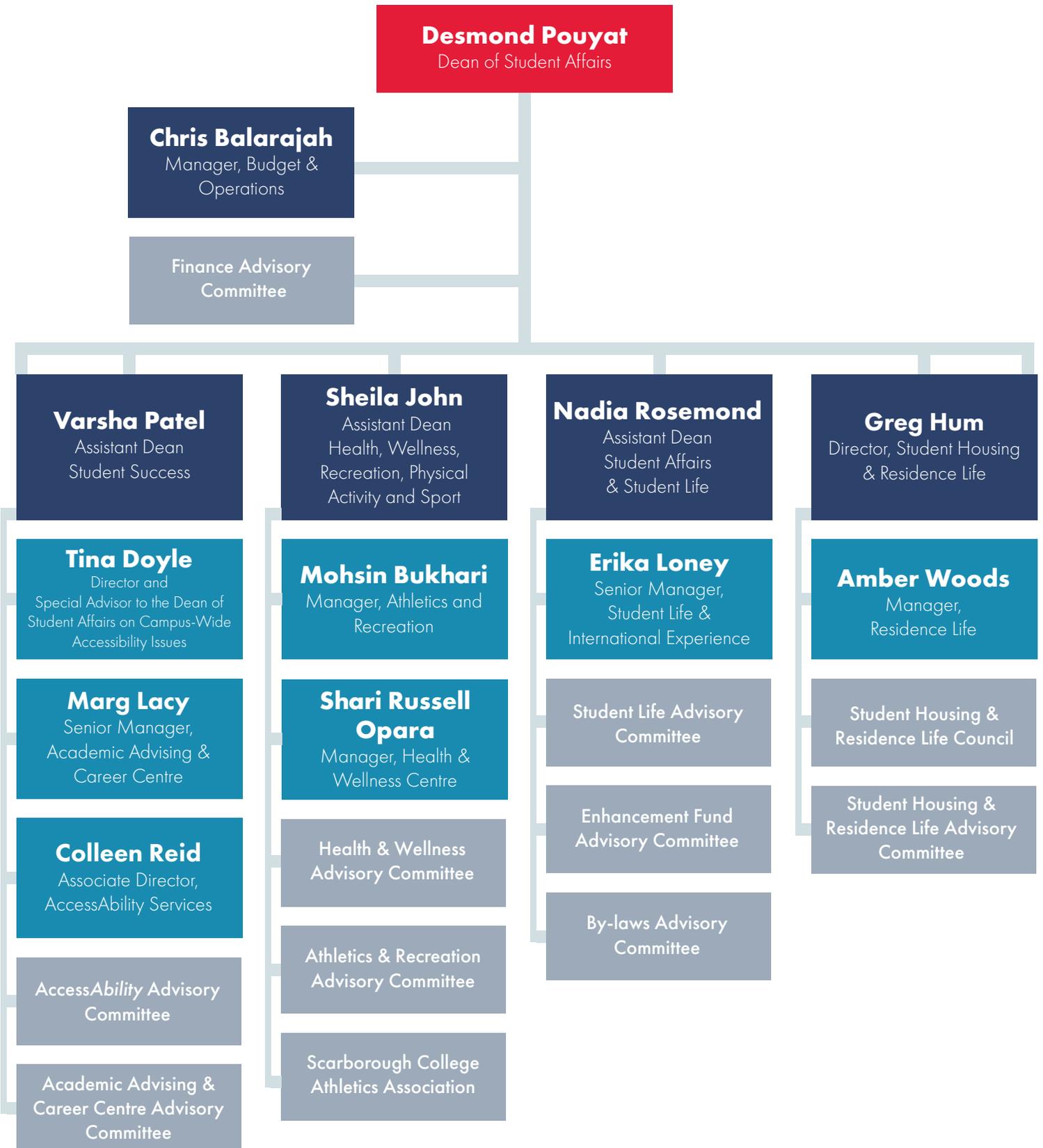
Full-time	29,672
Part-time	4,554
	<u>34,226</u>

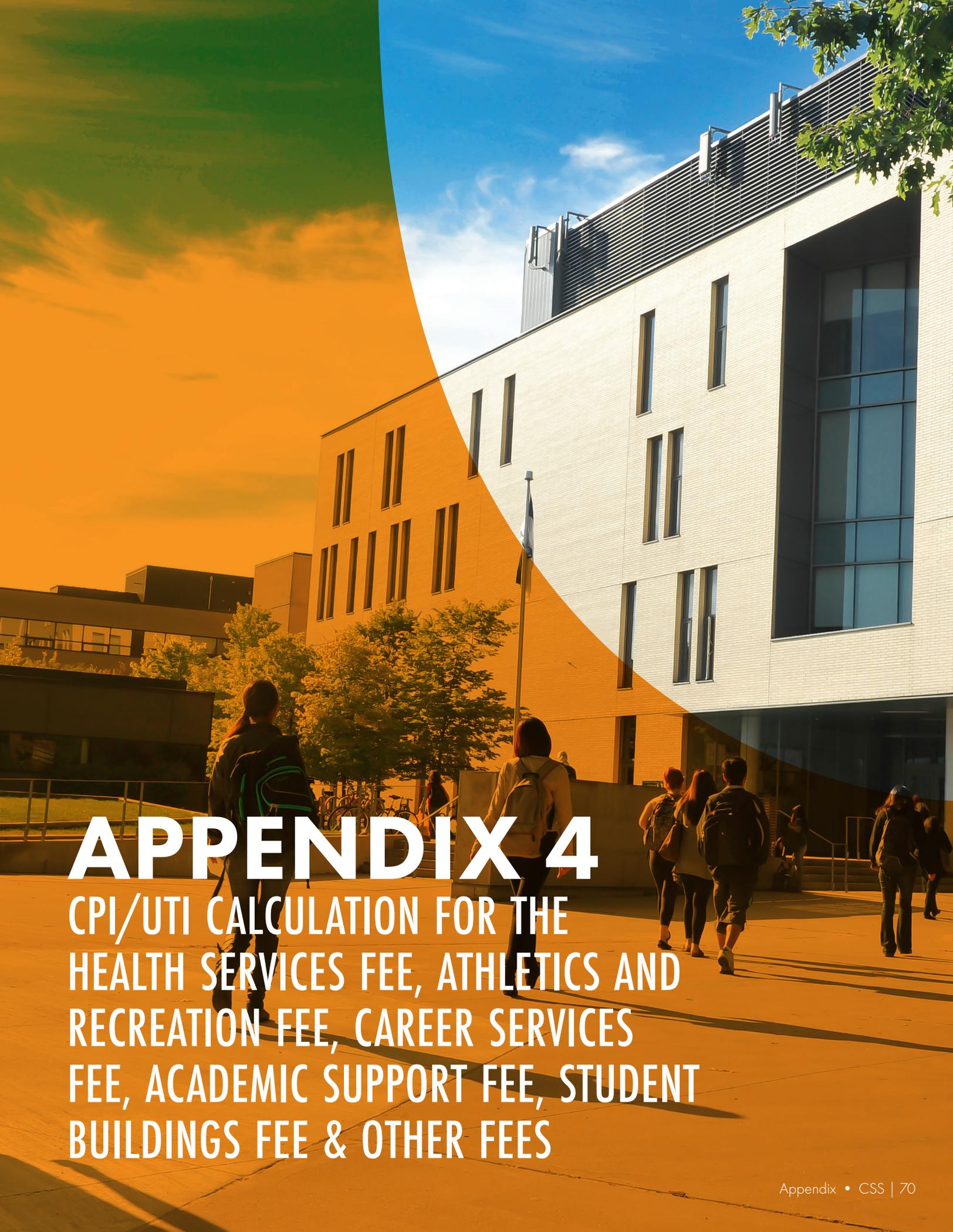


APPENDIX 3

ORGANIZATIONAL CHART

OFFICE OF STUDENT AFFAIRS & SERVICES





APPENDIX 4

CPI/UTI CALCULATION FOR THE
HEALTH SERVICES FEE, ATHLETICS AND
RECREATION FEE, CAREER SERVICES
FEE, ACADEMIC SUPPORT FEE, STUDENT
BUILDINGS FEE & OTHER FEES

University of Toronto Scarborough

2020-21

Health Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)		1,932,440
Average ATB Increase/Decrease for Appointed Staff		<u>4.00%</u>
Indexed Salaries Base		2,009,738
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		2,492,075
Casual/PT Salary Expenditure Base (previous year)		632,441
Average ATB Incr./Decr. for casual/pt staff		<u>2.50%</u>
Indexed Casual/PT Salary Base		648,252
Average Benefit Cost Rate		10%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>713,077</u>
Indexed Salary and Benefits Expenditure Costs		3,205,152
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,191,083)
Add the Non-Salary Expenditure Base (previous year)	+	308,084
Add the Occupancy Costs (current year)	+	77,333
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,399,487
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,583
UTI Indexed Fee		\$ 78.46
\$ Amount of UTI based increase (over adjusted fee base)		\$ 2.94
% Amount of UTI based increase (over adjusted fee base)		3.89%
Consumer Price Index		
Fee Per Session (previous year)		\$ 75.52
Less: Removal of old temporary fee	-	-
Adjusted fee base		75.52
Consumer Price Index		2.00%
Consumer Price Indexed Fee		\$ 77.03
\$ Amount of CPI based increase		\$ 1.51

Combined Fee Increase		
Fee Per Session (previous year)		\$ 75.52
Less: Removal of old temporary fee	-	\$ -
Adjusted fee base		\$ 75.52
CPI Based Fee Increase	+	\$ 1.51
UTI Based Fee Increase	+	\$ 2.94
Indexed Full Time Fee		\$ 79.97

University of Toronto Scarborough

2020-21

Athletics and Recreation Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$ 1,001,919	
Average ATB Increase/Decrease for Appointed Staff	<u>4.00%</u>	
Indexed Salaries Base	1,041,995	
Average Benefit Cost Rate	24.00%	
Indexed Appointed Salary and Benefits Base		1,292,074
Casual/PT Salary Expenditure Base (previous year)	236,927	
Average ATB Incr./Decr. for casual/pt staff	<u>2.50%</u>	
Indexed Casual/PT Salary Base	242,850	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>267,135</u>
Indexed Salary and Benefits Expenditure Costs		\$ 1,559,210
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(184,664)
Add the Non-Salary Expenditure Base (previous year)	+	1,391,209
Add the Occupancy Costs (current year)	+	1,807,032
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 4,572,786
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,583
UTI Indexed Fee		\$ 149.52
\$ Amount of UTI based increase (over adjusted fee base)		\$ 3.59
% Amount of UTI based increase (over adjusted fee base)		2.46%
Consumer Price Index		
Fee Per Session (previous year)		\$ 145.93
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 145.93
Consumer Price Index		2.00%
Consumer Price Indexed Fee		\$ 148.85
\$ Amount of CPI based increase		\$ 2.92

Combined Fee Increase		
Fee Per Session (previous year)		\$ 145.93
Less: Removal of old temporary fee	-	-
Adjusted fee base		145.93
CPI Based Fee Increase	+	2.92
UTI Based Fee Increase	+	3.59
Indexed Full Time Fee		\$ 152.44

University of Toronto Scarborough

2020-21

Career Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	2,369,910
Average ATB Increase/Decrease for Appointed Staff		<u>4.00%</u>
Indexed Salaries Base		2,464,707
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		3,056,236
Casual/PT Salary Expenditure Base (previous year)		113,370
Average ATB Incr./Decr. for casual/pt staff		<u>2.50%</u>
Indexed Casual/PT Salary Base		116,204
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>127,825</u>
Indexed Salary and Benefits Expenditure Costs	\$	3,184,061
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,166,905)
Add the Non-Salary Expenditure Base (previous year)	+	378,471
Add the Occupancy Costs (current year)	+	76,666
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	203,807
Costs for UTI Purposes	\$	2,676,100
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,583
UTI Indexed Fee	\$	87.50
\$ Amount of UTI based increase (over adjusted fee base)	\$	1.65
% Amount of UTI based increase (over adjusted fee base)		1.93%
Consumer Price Index		
Fee Per Session (previous year)	\$	85.85
Less: Removal of old temporary fee	-	-
Adjusted fee base	\$	85.85
Consumer Price Index		2.00%
Consumer Price Indexed Fee	\$	87.57
\$ Amount of CPI based increase	\$	1.72

Combined Fee Increase		
Fee Per Session (previous year)	\$	85.85
Less: Removal of old temporary fee	-	-
Adjusted fee base		85.85
CPI Based Fee Increase	+	1.72
UTI Based Fee Increase	+	1.65
Indexed Full Time Fee	\$	89.22

University of Toronto Scarborough

2020-21

Academic Support Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)		\$ 1,221,513
Average ATB Increase/Decrease for Appointed Staff		<u>4.00%</u>
Indexed Salaries Base		1,270,373
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		1,575,263
Casual/PT Salary Expenditure Base (previous year)		48,573
Average ATB Incr./Decr. for casual/pt staff		<u>2.50%</u>
Indexed Casual/PT Salary Base		49,787
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>54,766</u>
Indexed Salary and Benefits Expenditure Costs		\$ 1,630,029
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(705,232)
Add the Non-Salary Expenditure Base (previous year)	+	303,618
Add the Occupancy Costs (current year)	+	34,515
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	
Costs for UTI Purposes		\$ 1,262,930
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,583
UTI Indexed Fee		\$ 41.30
\$ Amount of UTI based increase (over adjusted fee base)		\$ 1.40
% Amount of UTI based increase (over adjusted fee base)		3.50%
Consumer Price Index		
Fee Per Session (previous year)		\$ 39.90
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 39.90
Consumer Price Index		2.00%
Consumer Price Indexed Fee		\$ 40.70
\$ Amount of CPI based increase		\$ 0.80

Combined Fee Increase		
Fee Per Session (previous year)		\$ 39.90
Less: Removal of old temporary fee	-	-
Adjusted fee base		39.90
CPI Based Fee Increase	+	0.80
UTI Based Fee Increase	+	1.40
Indexed Full Time Fee		\$ 42.09

University of Toronto Scarborough

2020-21

Student Buildings Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	-
Average ATB Increase/Decrease for Appointed Staff		<u>4.00%</u>
Indexed Salaries Base		-
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		-
Casual/PT Salary Expenditure Base (previous year)		-
Average ATB Incr./Decr. for casual/pt staff		<u>2.50%</u>
Indexed Casual/PT Salary Base		-
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>-</u>
Indexed Salary and Benefits Expenditure Costs	\$	-
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	-
Add the Non-Salary Expenditure Base (previous year)	+	195,183
Add the Occupancy Costs (current year)	+	801,685
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	25,199
Costs for UTI Purposes		\$ 1,022,067
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,583
UTI Indexed Fee		\$ 33.42
\$ Amount of UTI based increase (over adjusted fee base)	\$	(0.02)
% Amount of UTI based increase (over adjusted fee base)		-0.06%
Consumer Price Index		
Fee Per Session (previous year)	\$	33.44
Less: Removal of old temporary fee	-	-
Adjusted fee base	\$	33.44
Consumer Price Index		2.00%
Consumer Price Indexed Fee	\$	34.11
\$ Amount of CPI based increase	\$	0.67

Combined Fee Increase		
Fee Per Session (previous year)	\$	33.44
Less: Removal of old temporary fee	-	-
Adjusted fee base		33.44
CPI Based Fee Increase	+	0.67
UTI Based Fee Increase	+	(0.02)
Indexed Full Time Fee	\$	34.09

University of Toronto Scarborough

2020-21

Other Student Service Fees Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	513,223
Average ATB Increase/Decrease for Appointed Staff		<u>4.00%</u>
Indexed Salaries Base		533,751
Average Benefit Cost Rate		24.00%
Indexed Appointed Salary and Benefits Base		661,852
Casual/PT Salary Expenditure Base (previous year)		17,064
Average ATB Incr./Decr. for casual/pt staff		<u>2.50%</u>
Indexed Casual/PT Salary Base		17,491
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>19,240</u>
Indexed Salary and Benefits Expenditure Costs	\$	681,091
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(398,396)
Add the Non-Salary Expenditure Base (previous year)	+	345,206
Add the Occupancy Costs (current year)	+	13,242
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes	\$	641,143
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,583
UTI Indexed Fee	\$	20.96
\$ Amount of UTI based increase (over adjusted fee base)	\$	0.32
% Amount of UTI based increase (over adjusted fee base)		1.57%
Consumer Price Index		
Fee Per Session (previous year)	\$	20.64
Less: Removal of old temporary fee	-	-
Adjusted fee base	\$	20.64
Consumer Price Index		2.00%
Consumer Price Indexed Fee	\$	21.05
\$ Amount of CPI based increase	\$	0.41

Combined Fee Increase		
Fee Per Session (previous year)	\$	20.64
Less: Removal of old temporary fee	-	-
Adjusted fee base		20.64
CPI Based Fee Increase	+	0.41
UTI Based Fee Increase	+	0.32
Indexed Full Time Fee	\$	21.38



STUDENT AFFAIRS & SERVICES

Arts & Administration, AA152

416-208-4760

stuaff@utsc.utoronto.ca

utsc.utoronto.ca/studentaffairs

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.
