OPERATING PLANS
OPERATING PLAN
May 1, 2018 – April 30, 2019

Academic Resource Centre, AC213
416-287-7561
aacc@utsc.utoronto.ca
utsc.utoronto.ca/aacc
On behalf of this dedicated team at the Academic Advising & Career Centre, I am pleased to share this report on our activities and outcomes for 2016-17. Whether we engage with students at our desks, in the hallways, in their classrooms, workshops, through co-curricular programming or through embedded advising spaces — we all play a critical part in supporting students’ academic success. This year alone we reached 24,231 students through our series of workshops, fairs, appointments and orientations.

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

With appreciation,
Assistant Dean, Student Success - Varsha Patel

OUR MANDATE
The Academic Advising & Career Centre (AA&CC) is the central advising department for the University of Toronto Scarborough and is one of only a few centres of its kind in Canada. Our approach integrates academic advising, learning skills support, career counselling and employment coaching through experiential learning programs, services, events and online resources. The AA&CC team actively collaborates with academic departments and other campus partners to champion student success initiatives and foster a more seamless, inclusive experience for students.

The AA&CC team includes 22 full-time professional staff who support students with their learning, development and academic success. Dedicated to continuous improvement and professional development, the team actively works to enhance our student-focused approach and strengthen our theoretical underpinnings. We also strongly believe in the value of our peer-to-peer model as student staff play an important role in our team; in 2016, we employed an amazing group of 63 student staff.
Building on the success of 2016-17, we are excited about the year to come. The dedicated team at the AA&CC has a new Assistant Dean of Student Success, and with the new re-organization within the AA&CC complete, we have a dedicated Senior Manager who oversees the operations of the Centre. With the integration of AccessAbility Services we are better equipped to streamline our programming and services for all students.

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

1. Funded by the Higher Education Quality Council of Ontario, we intend to evaluate the effectiveness of our annual academic student orientation program.

2. We intend to strengthen all our experiential learning programming to align with U of T Scarborough and the Ministry of Advanced Education and Skills Development mandate for work-integrated learning.

3. We will expand and enhance programming and relations to increase opportunities for students with disabilities.

4. We will create different modes of delivery of our programming to ensure access and reach.

5. We will review flagship programs, and enhance and expand where required.

6. New processes will be created to inform service delivery.

7. An Indigenous Academic Advisor/Career Strategist will join the AA&CC team.

8. The creation of improved metrics which measure programming, access to AA&CC services and impact.
The AA&CC prides itself on its extensive collaborations and partnerships with local businesses and not-for-profit agencies. In 2016-17, we connected students to 225 employers through on-campus events such as fairs, networking events, panels and information sessions as well as facilitated off-campus site visits. Next year we will expand our outreach as we take on the coordination of the UTSC Extern Job Shadowing Program. On campus, we work with student associations, faculty in their classrooms and other campus services. The images below provides a look at some of our key partners.
The AA&CC’s 2.58 million budget is funded by the Student Services Fee (66%), university operating support (32.8%) and other revenue/funding sources (1.2%). Staffing represents 88.7% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff. The Council on Student Services (CSS) continues to offer their support to the AA&CC, and our Student Advisory Committee provides valuable input and feedback on existing and new initiatives which are being considered.

FINANCIAL ACCOUNTABILITY
This year our Student Advisory Committee for the Academic Advising & Career Centre comprises of nine student representatives ranging from first to fourth year students. Their area of study ranges from the Arts and Science Program, Management and Co-op, which allows for a broad representation for voice on this committee. The budget process is initiated in collaboration with Financial Services, the Chief Administrative Officer and the Dean of Student Affairs. The budget is brought forth to the AA&CC Advisory Committee for review and feedback, and voting takes place for the Student Services Fee (SSF) portion. This is followed by presentation of the SSF portion of the budget and voting at the Council on Student Services (CSS).

<table>
<thead>
<tr>
<th>2017-2018 FUNDING SOURCES</th>
<th>2017-2018 EXPENDITURES</th>
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<tbody>
<tr>
<td><strong>66%</strong> Student Services Fees</td>
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<tr>
<td><strong>32.8%</strong> Operating Support</td>
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<tr>
<td><strong>1.2%</strong> Other Revenue</td>
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<tr>
<td><strong>85.3%</strong> FT Compensation</td>
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<tr>
<td><strong>3.4%</strong> PT Compensation</td>
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</tr>
<tr>
<td><strong>7.5%</strong> Programming &amp; Admin</td>
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<tr>
<td><strong>0.6%</strong> Telecommunications</td>
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<tr>
<td><strong>0.7%</strong> Furniture &amp; Equipment</td>
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<tr>
<td><strong>2.4%</strong> Space Maintenance</td>
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<table>
<thead>
<tr>
<th>REVENUE</th>
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<tbody>
<tr>
<td>STUDENT SERVICES FEE (SSF)</td>
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<tr>
<td>OPERATING SUPPORT</td>
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<tr>
<td>OTHER REVENUE/FUNDING</td>
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<table>
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<tr>
<th>2017-2018 BUDGET</th>
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<td>1,700,809</td>
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<td>851,150</td>
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<td>31,250</td>
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<tr>
<td><strong>2,583,210</strong></td>
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<th>2018-2019 PROJECTED</th>
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<td>888,245</td>
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<tr>
<td>31,250</td>
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<tr>
<td><strong>2,695,425</strong></td>
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<table>
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<tr>
<th>EXPENDITURES</th>
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</thead>
<tbody>
<tr>
<td>EXPENSES</td>
</tr>
</tbody>
</table>

| 2,583,210 |
| 2,695,425 |
ATHLETICS & RECREATION

OPERATING PLAN
May 1, 2018 – April 30, 2019

Toronto Pan Am Sports Centre
416-283-3211
athletics@utsc.utoronto.ca
utsc.utoronto.ca/athletics
The Department of Athletics & Recreation provides opportunities for students to engage in physical activity and leadership. This is done through competitive and recreational programming, registered programs and experiential learning opportunities.

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

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

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

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

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

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

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

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

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

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

STUDENT SOCIETY COLLABORATIONS
Working with the Scarborough College Athletics Association (SCAA), Scarborough Campus Students’ Union (SCSU), the Department of Athletics & Recreation strives to help foster student-run programming to educate and promote a healthy campus environment. We supported initiatives such as the Athletic Challenge during Orientation and Welcome Day activities with athletic clubs. These types of collaborative initiatives will continue to provide mentoring, project guidance, and at times, some financial assistance. Our goal is to continue to provide a framework to allow the societies to succeed in their endeavours while remaining autonomous and accountable to their constituents.
### PROPOSED RATE

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

### 2017-2018 BUDGET

<table>
<thead>
<tr>
<th>Revenue Sources</th>
<th>2017-2018</th>
<th>2018-2019</th>
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<tbody>
<tr>
<td>External Revenues</td>
<td>4,236,299</td>
<td>4,465,365</td>
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<tr>
<td>Athletics Student Fees</td>
<td>96%</td>
<td>28%</td>
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### Expenditures - By Type

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<tr>
<th>Expenditure Type</th>
<th>2017-2018</th>
<th>2018-2019</th>
</tr>
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<tr>
<td>FT Compensation</td>
<td>28%</td>
<td>28%</td>
</tr>
<tr>
<td>PT Compensation</td>
<td>6%</td>
<td>6%</td>
</tr>
<tr>
<td>Supplies</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td>Annual Capital Renewal</td>
<td>7%</td>
<td>7%</td>
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<tr>
<td>Services &amp; Programs</td>
<td>5%</td>
<td>5%</td>
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<tr>
<td>Other Misc. Expenditures</td>
<td>3%</td>
<td>4%</td>
</tr>
<tr>
<td>Occupancy</td>
<td>4%</td>
<td>4%</td>
</tr>
<tr>
<td>Capital Initiatives</td>
<td>3%</td>
<td>7%</td>
</tr>
</tbody>
</table>
HEALTH & WELLNESS CENTRE

OPERATING PLAN
May 1, 2018 – April 30, 2019

Student Centre, SL270
416-287-7065
health-services@utsc.utoronto.ca
utsc.utoronto.ca/hwc
The Health & Wellness Centre (HWC) consists of 28 team members including four physicians, two psychiatrists, five nurses and 11 counsellors. This clinical team is supported by an amazing team of administrative staff that handles close to 20,000 visits and inquiries throughout the year at the front desk. Services are provided Monday through Friday with the Centre open until 8pm on Wednesday and Thursday evenings. Easy access is available to health services through the triage nurse or via walk-in counselling. Embedded counselling services are also available throughout the campus. Health promotion programming provides opportunities for students to volunteer at the Centre as well as provides education on a variety of topics throughout the year.

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

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

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

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

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

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

**MOOD DISORDERS ASSOCIATION OF ONTARIO (MDAO)**
The Health & Wellness Centre will be embarking on three projects:
1. Training module for students with lived experience to participate in and co-facilitate Wellness Recovery Action Plan (WRAP) groups on campus for students.
2. Peer Support Leadership certification for student leaders that is CCR approved.
3. Peer support programming that provides formal one-on-one peer support and group drop-in.

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

**COMMUNITY OUTREACH**
Many students are local to the campus, arriving from all walks of life and with all the challenges of being a young adult with responsibilities from home or outside of school. Resilience has been shown through the Flourish Program to be an indicator that leads to higher rates of success and perseverance. A focus on outreach to incoming students will be initiated to ensure they have skills required to support their transition and success.
BUDGET
The Health & Wellness Centre relies heavily on the student service fee to cover 78% of its budget with the remainder coming from prescription revenue, OHIP and grants. The fee for 2016-17 was $65.35. The anticipated budget for 2018-19 shows an increase that has been contributed to by centralized funding at the University and contributions through internal recoveries such as grants and partnerships.

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.

<table>
<thead>
<tr>
<th>2017-2018 REVENUE BREAKDOWN</th>
<th>2017-2018 EXPENDITURE BREAKDOWN</th>
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<tbody>
<tr>
<td>78%</td>
<td>Health Services Fee</td>
</tr>
<tr>
<td>15%</td>
<td>OHIP Revenues</td>
</tr>
<tr>
<td>3%</td>
<td>Prescription Income</td>
</tr>
<tr>
<td>4%</td>
<td>Other Income (including sponsorships)</td>
</tr>
<tr>
<td>82%</td>
<td>Compensation</td>
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<tr>
<td>2%</td>
<td>Supplies</td>
</tr>
<tr>
<td>7%</td>
<td>Annual Capital Renewal</td>
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<tr>
<td>6%</td>
<td>Other Expenditures</td>
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<tr>
<td>3%</td>
<td>Occupancy</td>
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<tr>
<th>2017-2018 BUDGET</th>
<th>2018-2019 PROJECTED</th>
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<tbody>
<tr>
<td>REVENUE</td>
<td>2,380,586</td>
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<tr>
<td>EXPENDITURES</td>
<td>2,380,586</td>
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</table>
The Department of Student Life & International Student Centre work collaboratively with students, faculty, staff and the broader community to enhance the student experience and build a vibrant community.

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

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

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

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

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

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

UNIVERSITY OF TORONTO SCARBOROUGH

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

UNIVERSITY OF TORONTO MISSISSAUGA

• International Education Centre
• Centre for Student Engagement

UNIVERSITY OF TORONTO

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

SCARBOROUGH COMMUNITY

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

#### DEPARTMENT OF STUDENT LIFE

**Revenue**
- Student Services Fee (SSF)
- External Funding

**Expenses**
- Salaries, Wages & Benefits
- Furniture & Equipment
- Printing & Promotion
- Services & Programs
- Student Centre Overheads

#### 2017-2018

- **Revenue**
  - 80% | Student Service Fees
  - 20% | External Funding

- **Expenses**
  - 1,052,201

#### 2018-2019

- **Budget**
  - 929,374

- **Projected**
  - 1,147,074

- **Total Here**
  - 854,435

- **Total Here**
  - 217,766

#### INTERNATIONAL STUDENT CENTRE

**Revenue**
- Student Service Fees
- Operating Budget
- Other

**Expenses**
- Salaries, Wages & Benefits
- Furniture & Equipment
- Supplies
- Services
- Space Costs

#### 2017-2018

- **Revenue**
  - 62% | Student Service Fees
  - 36% | Operating Budget
  - 2% | Other

- **Expenses**
  - 734,414

#### 2018-2019

- **Budget**
  - 505,485

- **Projected**
  - 363,246

- **Total Here**
  - 455,335

- **Total Here**
  - 265,668

- **Total Here**
  - 13,411

- **Total Here**
  - 13,411

- **Total Here**
  - 882,142