



# COUNCIL ON STUDENT SERVICES BUDGET PACKAGE



UNIVERSITY OF  
**TORONTO**  
SCARBOROUGH

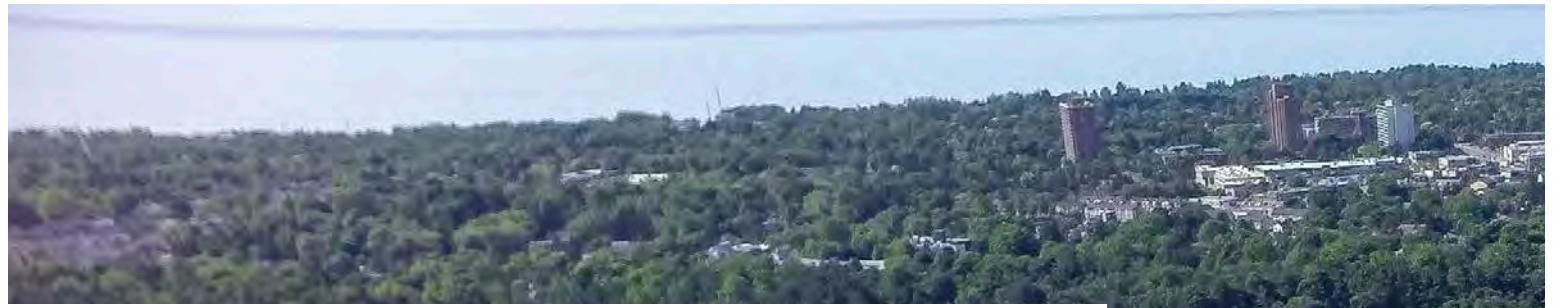
## 2021-2022



OFFICE OF  
**STUDENT EXPERIENCE  
& WELLBEING**

Arts & Administration, AA152  
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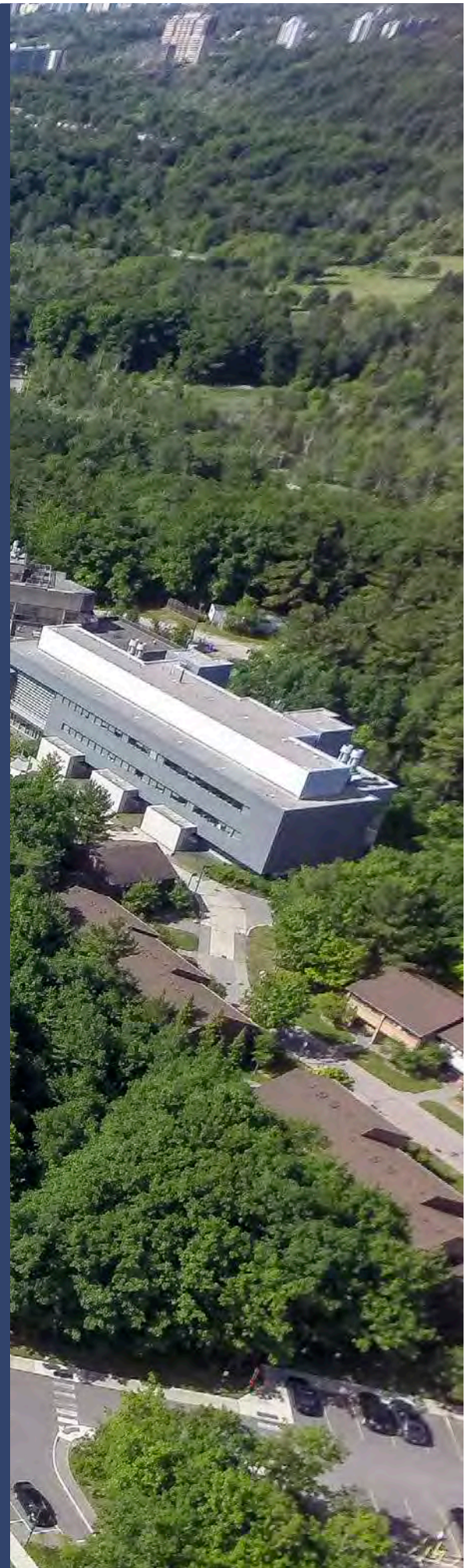
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# COVER LETTER

Dear Council on Student Services voting members,

These continue to be interesting and challenging times. This is now the third consecutive budget that has been impacted by disruption and uncertainty. This 2021-22 plan has been developed in the midst of the COVID pandemic, and additionally, the much wide spread outrage related to anti-Black systemic racism. This level of disruption and uncertainty has not been seen in a century.

The 2019-20 and 2020-21 budgets were impacted by the implementation of the Ford government's Student Choice Initiative (SCI), which was first implemented retroactively for the 2019-20 budget, then pulled back for the 2020-21 budget as a result of a successful court challenge by the Canadian Federation of Students (CFS). The government then commenced a process to appeal the court's decision and that situation currently remains unresolved, which means that this budget is presented in accordance with the 2020-21 context.

Our current budget cycle (2020-21) which started on May 1st has of course been running through the pandemic period, which has had several impacts. Normal spending in some areas such as professional development and travel, student programming such as study abroad, in-person programming, and athletic programming such as intramurals and interhouse leagues have not occurred, or has been significantly curtailed, while fees have been reduced in some areas, such as athletics (40% reduction) and a 25% reduction in student service fees. On the other hand, expenditures related to technology, and what has temporarily become a virtual and remote operation, has seen increases.

As we consider the remainder of this fiscal year we will continue to operate in COVID conditions through to the end of April.

When we begin our new budget year in May, there will no doubt be continuing COVID restrictions, however

these should begin to ease as vaccinations continue to be rolled out, and the warmer weather see us living more of our lives outdoors. Gradually, we will continue to move toward more normal conditions by the fall, and almost certainly by the winter of 2022.

Adjustments as we emerge to a post-COVID environment will be seen all around us, and our postsecondary environments will be no exception. In our Student Experience & Wellbeing portfolio we will aim to retain those elements of virtual and remote service and program offerings that resonate with students, and have proven themselves effective. Our overall operations will undoubtedly offer even greater levels of flexibility to students, while retaining high in-person engagement across all areas.

We expect that mental health will continue to be a major priority for the university overall, and this will certainly be the case for us at UTSC. The student mental health advisory committee to the Dean of Student Experience & Wellbeing will continue to offer students the opportunity to address their concerns, and put their ideas and suggestions forward in a model of co-creation that resonates with our students. We will add resources where we can, continue to engage with specialized community resources, and with University-wide improvements, coming out of the recommendations of the Presidential and Provostial report on student mental health.

Addressing equity issues relating to our Black and Indigenous students is also of great importance. This summer in the midst of the pandemic the world became gripped by the murder of George Floyd, and the other examples of violence against Black citizens on both sides of the border. Anti-Black systemic racism is a continuing problem that must be addressed in our communities as it fuels inequality and disparities in income, education, and health outcomes for members of the Black community, and much the same can be applied to our Indigenous communities. We want to do our part at UTSC to contribute to progress on these

issues, and educational attainment for our Black students is a powerful contributor to progress.

In doing so we have proposed four equity hires targeted to impact areas that will contribute strongly to student success amongst our Black students, and create a community where they see themselves represented in key programs and services, and a community where they feel they truly belong. These roles would be distributed in our Student Life Programs, Health & Wellness Centre, and Academic Advising & Career Centre areas. They would strengthen community and access for our Black students, mental health and counselling support, and career advice and support, including strengthening relevant career and employment programming and supports.

Given the long standing, support by CSS for equity initiatives to improve the lives of students and the UTSC community, and in recent years particularly advocating for our Black community we are hopeful that our budgets and plans will be supported so that these initiatives can move forward. They align strongly with the bedrock of our campus strategic plan, inclusive excellence, and of the University's support on issues of equity, and UTSC, and its leadership on these issues, as evident in so many ways, such as initiating the recent National Dialogues on Anti-Black Racism in Postsecondary, and the Scarborough charter that is coming out of this.

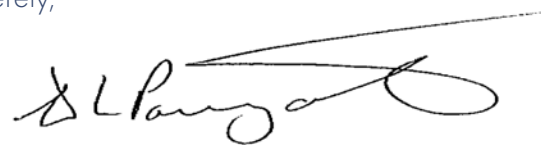
Finally, the way we organize and deliver our services matter. Services that are provided in an integrated way, and a leadership allergic to silos, mean that we are able to leverage our collective strengths in such a way as to offer the best possible programs and services to you, our students.

Our recent reorganization last October, and rebranding to the Office of Student Experience & Wellbeing is working well, and has allowed us to develop a 'one team' concept embodied in our Planning and Programming Team (PPT), which has further kneecapped

siloed practices, and this has been most evident in the way students in residence have been supported throughout the pandemic. This integrated, collaborative, and partnership driven way of thinking and practicing is allowing us to work effectively not only across our Student Experience & Wellbeing portfolio, but also across campus and the University with our academic colleagues, and other student services professionals across the tri-campus, to the benefit of our students. We hope you notice.

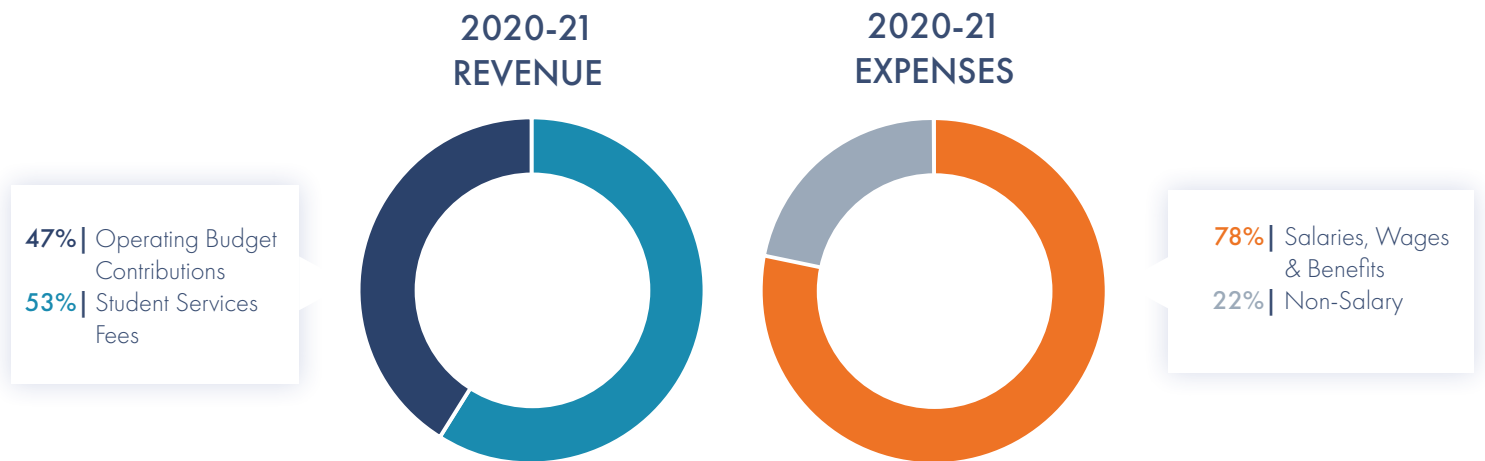
Our proposed budget increase across all areas for 2021-22 is 3.48% and includes the proposed equity hires as previously mentioned. We are counting on your support.

Sincerely,

A handwritten signature in black ink, appearing to read 'Desmond Pouyat', with a long, sweeping horizontal line extending from the end of the signature.

Desmond Pouyat  
Dean of Student Experience & Wellbeing  
University of Toronto Scarborough

# BUDGET



	2020-21 BUDGET	2021-22 PROJECTED
REVENUE	1,286,631	1,308,516
EXPENSES	1,286,631	1,308,516





# ENHANCING STUDENT DEVELOPMENT INSIDE AND OUTSIDE THE CLASSROOM



# OPERATING PLANS

Operating plans include new initiatives, collaborations and partnerships, and budget for the upcoming academic year.

**ACADEMIC ADVISING  
& CAREER CENTRE**

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# ACADEMIC ADVISING & CAREER CENTRE

## OPERATING PLAN

May 1, 2021 - April 30, 2022

Academic Resource Centre, AC213

416-287-7561

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

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

# ABOUT US

The Academic Advising & Career Centre (AA&CC) utilizes a centralized integrated service model to support UTSC students and recent graduates in meeting their academic and career goals.

Our team of specialists work with students to ensure they are able to engage in a seamless learning experience. Our team of Academic & Learning Strategists provide academic advising in the form of 1-1 advising, workshops, and programming. They work closely with our Career Counsellors and Strategists, and Employment Engagement Co-ordinators who help students prepare for the world of work or further learning. Collectively, this team works together to ensure that students have end to end supports.

To ensure maximum reach, we embedded AA&CC services in various academic areas and contributed to the pilot One Stop Shop program being hosted through the Health & Wellness Centre.

The Academic Advising & Career Centre also supports the UTSC community by hosting the campus' Work Study program. This program enables eligible students to gain paid work experience on campus, while providing them with the opportunity to deepen their knowledge, strengthen skills and explore how academic studies translate to career possibilities.





# NEW INITIATIVES

## PREPARING FOR THE WORLD OF WORK

To support graduating students entering a disruptive economy, the Career and Employment Team will be focusing on creating virtual programming, and will continue to build partnerships with employers to bring in remote opportunities. A series of Job Seekers Club and Chat with a Professional (virtual group informational interview) will be launched, as well bringing in intentional programming for our Black and Indigenous students to support their career learning and development on campus.

## ADVISING SUPPORT GOES VIRTUAL

UTSC's long-standing academic orientation program Get Started will be transitioned to a fully online format with live tutorials and Q&A sessions. Collaborating with campus partners, we are planning for a seamless transition from summer orientation to the fall/winter First Year Experience program which is supported by student peers. Our newly created ArriveUTSC retention program will also be delivered in a virtual format.

## SUPPORTING ACCESS PROGRAMMING

U of T's long-standing Transitional Year program will be coming to UTSC. This program supports students who have experienced challenges that have hindered their journey into higher education. We will be supporting the program administration, and providing academic and career advising. We will also be designing a pilot mentorship academy for Indigenous students with the intention to promote post-secondary education as an accessible and viable option.

## ONLINE JOB SHADOWING

Geography is not a barrier when a "visit" is virtual, and we hope that anxiety related to travel and meeting new people becomes manageable when a student does not have to leave their home. We are taking the best of our ACCESS initiative and enhancing our job shadowing to reach many more students. We will be bringing new hosts, and combining the best of the small-group and 1:1 nature of job shadowing, with project-based learning opportunities.



# COLLABORATION & PARTNERSHIPS

## EMBEDDED PROGRAM ADVISOR

Working with Computer and Mathematical Sciences we will be supporting the recruitment of a new Program Advisor who will be embedded in the AA&CC. This position will primarily support Computer Science students with their advising and program needs, and be an additional resource for our Academic & Learning Strategists team in supporting their capacity to understand and navigate academic policies and processes for students in Computer and Mathematical Sciences.

## SUPPORTING BLACK STUDENT SUCCESS AT UTSC

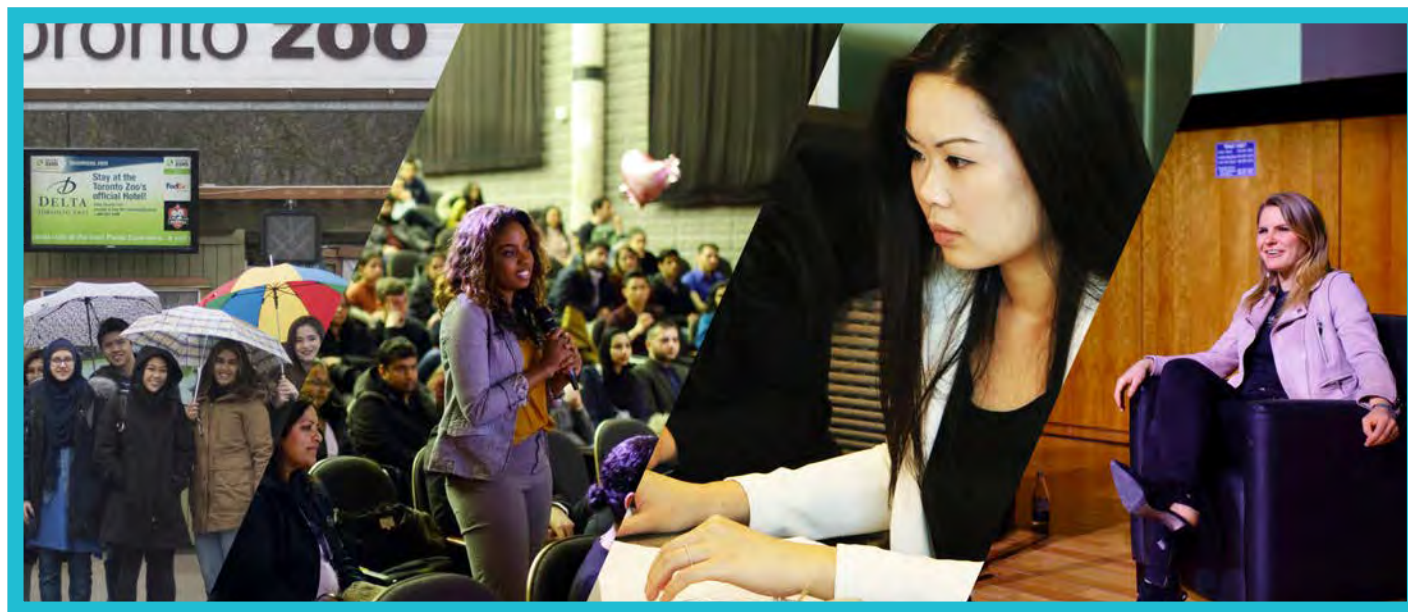
Working with our Equity, Diversity & Inclusion Office, we are recruiting an Academic & Learning Strategist to support black students' engagement and retention, and will provide services that will empower and provide support to achieve academic excellence. This new role will conduct a needs assessment, and engage in specific outreach initiatives in partnership with other campus stakeholders to ensure wraparound supports are culturally appropriate and readily available.

## GRADUATE EMPLOYMENT OUTCOME SURVEY

Collaborating with our Development & Alumni Relations Office we will be deploying a graduate employment outcome survey. The objective of this project is to gain measurement of post-graduation student success at UTSC with a focus on career outcomes. The target group for this survey will be students who graduated in 2018 and 2019.

## PROJECT PRACTICUM FOR GRADUATE STUDENTS

The Career Team will be working with graduate students throughout the term to support the development of their personal learning goals as they engage in a trial of a Work Project Practicum. These practicum projects are developed and coordinated through UTSC's The Bridge, and offer graduate students the opportunity to explore the world of work.





# BUDGET & FINANCIAL PLAN

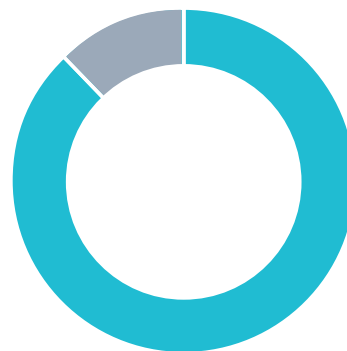
The AA&CC's \$3.2 million budget is supported by student services fees (65%), the University operating budget (34%) and other revenue/funding sources (1%). Staffing represents 89% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, supports, and services for students, graduates and alumni. Our Student Advisory Committee provides valuable input and feedback on all existing and new initiatives.

2020-21  
REVENUE



65% | Student Services Fees  
34% | Operating Support  
1% | Other Income

2020-21  
EXPENSES



89% | Salaries, Wages & Benefits  
11% | Programming Expenses

## FISCAL RESPONSIBILITY

Annually, the AA&CC assembles a Student Advisory Committee, comprised of 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 offering essential oversight to the AA&CC budget process. The Student Advisory Committee meets five or six times annually, 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 Experience & Wellbeing, and is then presented to the Student Advisory Committee for review and feedback, and voting takes place for the student services fee portion. 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.

2020-21  
BUDGET

2021-22  
PROJECTED

## REVENUE

3,173,590

3,186,172

## EXPENSES

3,173,590

3,186,172

# ACADEMIC ADVISING & CAREER CENTRE

FACEBOOK | [utscaacc](#)

TWITTER | [utscaacc](#)

INSTAGRAM | [utscaacc](#)

YOUTUBE | [utscace](#)

## OPERATING PLAN

May 1, 2021 - April 30, 2022





## **OPERATING PLAN**

May 1, 2021 - April 30, 2022

Toronto Pan Am Sports Centre

416-283-3211

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

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



# ABOUT US

The Department of Athletics & Recreation provides students with an array of physical activity programs and opportunities. Our goal is to engage all of our students in some type of physical activity no matter where they are. We will continue to ensure programs are available to students to keep them engaged, motivated, connected, and physically active.

Our plan is to continue to utilize our spacious outdoor facilities for programming when safe to do so. These facilities include the Tennis Courts, the Morningside Athletic Fields, and the Valley Fields. We will host fun outdoor activities that include hikes, orienteering activities, disc golf/soccer golf, pop-up badminton and tennis. We will also focus on providing safe drop-in sports that include soccer and ultimate frisbee.

When indoor programming is safe to host, we will continue to offer drop-in shoot around basketball, badminton, pickleball, and table tennis, and

increase our lane swimming offerings. All of these activities will be hosted at the Toronto Pan Am Sports Centre, where enhanced cleaning and sanitization protocols have been implemented and practiced for the safety of students, staff, and members of the community.

We commit to enhancing our virtual programs, with weekly offerings that cater to a wide range of programming needs for our students. These will include 4-week classes, drop-in work-out sessions, sport talk series, women's group discussions around fitness and nutrition, and fun game and movie nights.

Through all of these plans, we will continually consult with students and student leaders to ensure the needs of our students are being heard and implemented into suitable and timely programming that can be hosted safely, whether in-person or online.



# NEW INITIATIVES

## ONSITE DROP-IN PROGRAMMING

The onsite in-person drop-in recreation activities at the campus will be enhanced and expanded. This program is designed to allow students, staff, and faculty to participate in a variety of fun recreation activities at the main campus and outdoor spaces in the Valley. By coming to you, the goal is to make it more convenient for students to try something new with no long-term commitment required, while offering you an outlet to get active.

## ONLINE PROGRAMMING

We commit to connecting with our students no matter where they are in the world. We will provide students with virtual programs to help them stay engaged and active. These activities will be designed to focus on physical and mental wellbeing. Virtual workouts, fun active online challenges, current event discussion groups and workshops will continue to build community on campus for our students.

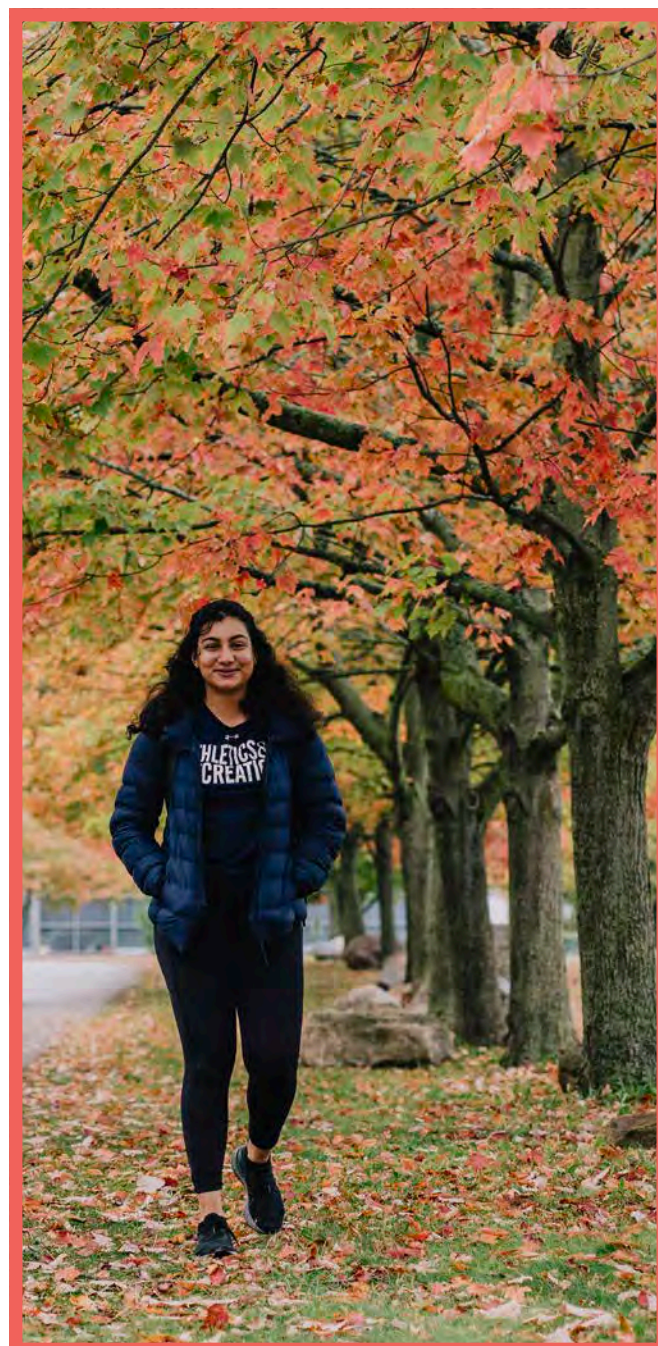
## WELLNESS WALKS

These walks will be available for our students and the university community to help improve mental health and physical wellbeing. Through collaborations with the Health & Wellness Centre, there will be regularly scheduled walks that include discussions on various topics including mindfulness, mental health, the importance of being outdoors, physical activity, and connecting. The walks would be co-led by different members of the Athletics & Recreation and the Health & Wellness Centre teams.

## MENTORSHIP: WOMEN'S EMPOW(HER)MENT SERIES

An interactive bi-weekly series designed for self-identified women to virtually work-out together, have open discussions on positive body image,

women's empowerment, nutrition and cooking tips, while creating an environment to play games virtually and watch documentaries that celebrate women's accomplishments. This will also have a parallel podcast series running bi-weekly that discusses important issues that impact self-identified women.





# COLLABORATION & PARTNERSHIPS

## UNIVERSITY PARTNERSHIPS

We will work with different departments at our campus to provide collaborative programming for our students. This will allow us to reach a wider audience and increase promotion and marketing for each of our programs. We will also continue to work with our sport and recreation tri-campus partners to highlight different methods of engagement for students to stay healthy through physical activity.

## STUDENTS ON RESIDENCE

The need to engage our students in residence is even more crucial this coming year. Our goal is to continue to work with the student leaders from the Scarborough Campus Residence Council (SCRC), the Residence Assistants, and professional staff to create programming that is engaging and viable for students. We will ensure to find niche opportunities that students want to participate in and ones that are welcoming and create a larger sense of community on campus.

## CITY OF TORONTO & TORONTO PAN AM SPORTS CENTRE INC.

Our collaborations with our partners at the Toronto Pan Am Sports Centre are important to meet our operational needs, and providing a space for our students to participate in physical activities. We collaborate on specific program areas to provide our students with enhanced programming and opportunities. These opportunities include participating in lane-swimming, drop-in activities in the gym, or group fitness classes in the studios. Additionally, we all strive for a more inclusive and welcoming space for everyone.

## STUDENT SOCIETY COLLABORATIONS

Working with student leaders on campus is imperative for us to support our student population. It is even more critical these days to collaborate on programming that helps students stay connected with each other, whether it is for in-person activities or joining online forums. We will work with the Scarborough Campus Student Union (SCSU), Graduate Students' Association at Scarborough (GSAS), and the Scarborough College Athletics Association (SCAA) to achieve this goal.

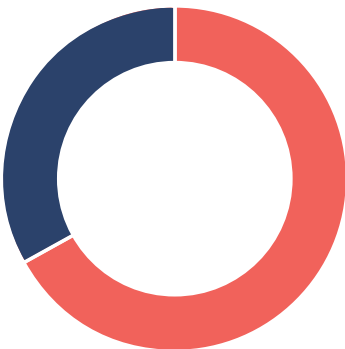
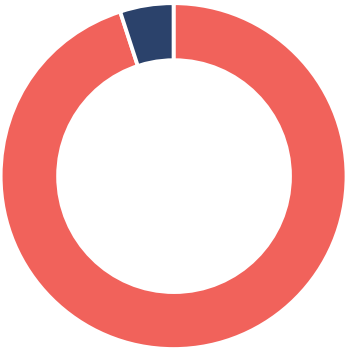


# BUDGET & FINANCIAL PLAN

2020-21  
REVENUE

2020-21  
EXPENSES

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



71% | Programming Expenses  
29% | Salaries, Wages, & Benefits

	2020-21 BUDGET	2021-22 PROJECTED
REVENUE	4,907,799	4,841,504
EXPENSES	4,907,799	4,841,504

# ATHLETICS & RECREATION

FACEBOOK | UTSCathletics

TWITTER | UTSC\_athletics

INSTAGRAM | UTSC\_athletics

YOUTUBE | Athletics and Recreation at UTSC

## OPERATING PLAN

May 1, 2021 - April 30, 2022





# HEALTH & WELLNESS CENTRE

## OPERATING PLAN

May 1, 2021 - April 30, 2022

Student Centre, SL270

416-287-7065

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

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

# ABOUT US

The Health & Wellness Centre (HWC) provides health promotion, primary medical care, and counselling services and support to registered students at the University of Toronto Scarborough. We encourage all students to connect with HWC to access support for their overall health and wellbeing. Our dedicated interdisciplinary team includes nurses, counsellors, family physicians, psychiatrists, health promotion, and administrative professionals, who together strive to provide quality inclusive care and services. Within a shared health care model, this team completes over 20,000 student visits annually. Additionally, HWC is a comprehensive experiential learning environment for students completing placements, work-study and volunteer opportunities. These students make a significant contribution to the mission of the Centre and create meaningful connections across the UTSC community and beyond.

We are available and accessible to students, both virtually, by telephone, and for in-person appointments. We ask students to reach out to us by telephone or via email to discuss their primary care and mental health and wellness needs. All aspects of HWC services are offered virtually including: group counselling and therapy sessions, primary medical care assessments, and personal counselling sessions. To ensure the safety of our UTSC community, as always, we continue to adhere to all health and safety measures including increased frequency of cleaning, shielding where appropriate, and screening for infectious symptoms upon booking and prior to entering the centre for in-person appointments.

We continue to focus on enhancing our services such as: expanding embedded counselling services to all student service areas and academic departments and centres, increasing the

availability of same-day and timely counselling and medical appointments, and ensuring the in-person availability of physicians and nurses who provide students with medical support. We strive to continue to be a quality provider of primary care and mental health support for all of our students, including those living in residence, to assess health needs and when necessary refer to specialized medical care.

In partnership with community agencies and stakeholders, the Wellness Peer Programs are led by students completing their work-study program and volunteers who act as peer educators building connections across campus. These peer educators have meaningful interactions with two outcomes: 1. That students receive integral information about how to access HWC services and 2. That students receive information on topics such as mental health and nutritional health to support healthy living and wellness. The year 2020-21 saw a shift to offering health promotion initiatives virtually. This led to connecting students in many countries across the globe. Our health promotion continues to include a variety of learning opportunities and initiatives for students. These include mental health training focused on suicide intervention and workshops focused on a variety of mental wellness initiatives.





# NEW INITIATIVES

## **EQUITY AND INCLUSION: INCLUSIVE CARE AND SUPPORT FOR EQUITY-DESERVING COMMUNITIES**

An Equity Engagement Coordinator will join our team to support the Health & Wellness Centre and the Athletics & Recreation department. The coordinator will create learning opportunities, lead training and education sessions, and support knowledge translation in the areas of equity, diversity and inclusion. We will harness what we learn, turning it into concrete action, which will lead to students not only seeing themselves reflected in the diversity of the HWC team, but feeling confident, connected, and comfortable in seeking inclusive care. The goal is for students to bring their full selves to their care and our work at the centre.

## **SAFE AND QUALITY SERVICES - VIRTUAL AND IN-PERSON CARE**

In addition to providing in-person care when medically indicated, the HWC will continue offering virtual services and supports to our students. These include health promotion initiatives and medical and counselling services. Students may wish to book appointments for individual counselling sessions or participate in one of the focused group counselling or therapy sessions. In 2020-21, we launched the Wellness Talks @ Home series. These talks are led and facilitated by our eight Peer Supporters who are work-study students, trained to guide their student-peers in navigating mental health resources. Topics presented include: self-care, digital detox, caffeine and sleep, vaping, keeping motivated with learning online, and the influence of social media on eating behaviours. HWC will continue to support the evolution of peer supportive environments in the future. We are invested in providing safe, effective quality care to students, both virtually and in-person

and will continue to learn the most appropriate technologies and delivery methods for care.

## **BUILD AND STRENGTHEN COMMUNITY PARTNERSHIPS**

In 2021-22, we will see a strengthening of key community partnerships including: the Centre for Addiction and Mental Health (CAMH), Scarborough Health Network (SHN), and Ontario Shores Centre for Mental Health Sciences. These partnerships will benefit students who require support beyond primary care. Partnering with these organizations promotes a seamless transition for students who require specialized mental health and medical care.



# COLLABORATION & PARTNERSHIPS

## SOUTH ASIAN DIABETES PREVENTION PROJECT

In collaboration with Flemington Park Community Health Centre, UTSC International Student Centre, Athletics & Recreation, Student Housing and Residence Life, and student clubs including Scarborough Campus Athletics Association and the Wellness Peer Programs, the Health & Wellness Centre led the South Asian Diabetes Prevention Project. This project created an early detection diabetes clinic that saw close to 80 student participants. During this clinic, these students met with a Registered Dietitian to discuss their nutritional health, familial risk, and healthy living and eating. Students were able to better understand the choices they make and the associated risks focused on diabetes prevention.

## LEARN TO SURF

Learn to Surf was a successful collaboration with the Computer and Mathematical Sciences department's first year professors, the Academic Advising & Career Centre and the Health & Wellness Centre. Over the 2019 fall and 2020 winter semesters, sessions were provided to all five first-year classes. The session offered dialectical behaviour therapy skill-building exercises and linked to areas including career building, study skills, and managing exam period stress. This was an opportunity for first-year students in this department to establish relationships with HWC, promoting access to our programs and services.



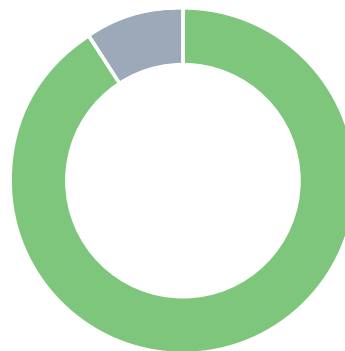


# BUDGET & FINANCIAL PLAN

2020-21  
REVENUE



2020-21  
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.

	2020-21 BUDGET	2021-22 PROJECTED
REVENUE	3,649,966	3,638,053
EXPENSES	3,649,966	3,638,053

# HEALTH & WELLNESS CENTRE

FACEBOOK | [UTSCHHealthandWellnessCentre](#)

TWITTER | [wellnessUTSC](#)

INSTAGRAM | [wellness\\_utsc](#)

## OPERATING PLAN

May 1, 2021 - April 30, 2022



# STUDENT LIFE PROGRAMS

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# INTERNATIONAL STUDENT CENTRE

## OPERATING PLAN

May 1, 2021 - April 30, 2022

Student Life Programs  
Student Centre, SL157  
416-208-4760  
[studentlife.utsc@utoronto.ca](mailto:studentlife.utsc@utoronto.ca)  
[utsc.utoronto.ca/studentlife](https://utsc.utoronto.ca/studentlife)

International Student Centre  
Highland Hall, HL448  
416-287-7518  
[isc.utsc@utoronto.ca](mailto:isc.utsc@utoronto.ca)  
[utsc.utoronto.ca/utscinternational](https://utsc.utoronto.ca/utscinternational)



# ABOUT US

Student Life Programs & the 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.

Both the student life and international teams use their widely varied skills and expertise to support a dynamic peer education and social justice model. The model provides exceptional student-focused services and programs, as well as integrated experiential opportunities and Co-Curricular Record (CCR) recognition.

Student Life Programs offers leadership development, community engagement, and experiential learning opportunities that enhance student engagement inside and 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 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

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

## ORIENTATION & TRANSITION PROGRAMMING

We have expanded our orientation and transition programming to include virtual programming for both domestic and international students. As we move out of the pandemic, we will maintain an engaging hybrid in-person/online model that will be able to support first year students and students who will be new to campus, however they are best able to access programming.

## INTEGRATED PRE-ARRIVAL STRATEGY

Our new partnership between the First Year Experience program, the International Student Centre, and the Academic Advising & Career Centre on the Get Started program will evolve into a fully integrated pre-university preparation program for all students, offered through Quercus.

## DEPARTMENT CURRICULUMS

After the successful launch of our pilot curriculum model for learning outside of the classroom, we will complete a review based on student and partner feedback, and relaunch for 2021-22. This curriculum solidifies our position as partners in the academic mission of the institution, and provides students with a framework for the learning they do outside of the classroom.

## INCLUSIVE EXCELLENCE

Student Life Programs and the International Student Centre are proud to continue our work collaborating with the Equity and Diversity Office at UTSC. To support campus priorities, we will maintain our collaborations across the campus on ideas that support Black, Indigenous, and racialized students.

## LIVING-LEARNING COMMUNITIES

Student Housing & Residence Life and Student Life Programs will be co-launching a Living-Learning Communities program to support first year residence students in building their community. This new cohort program will offer students a bridge between their academics, their living arrangements, and their social interests.

## BUILDING INTERCULTURAL SKILLS

The International Student Centre, in collaboration with the International Education Centre at UTM, will be developing pilot programming and tools to help students measure their intercultural development over time, to increase cross-cultural understanding, and build employability skills.





# COLLABORATION & PARTNERSHIPS

## ORIENTATION AND TRANSITION

The Assistant Dean of Co-Curricular Programs and Student Leadership chairs a campus-wide committee on Orientation and Transition. Membership includes the SCSU, Academic Departments (Management, Management Co-op, Art and Science Co-op, IDS), departments within the Office of Student Experience & Wellbeing, Principal's Office, and Retail and Conference Services. We collaborated on an integrated communication strategy for all first year students, shared supports and good practices to move orientation and transition programs online during the COVID pandemic.

## PLANNING AND PROGRAMMING TEAM (PPT)

For 2020, we chaired the Planning and Programming Team (PPT), whose goal is to streamline programming, embedding services across the portfolios, and encourage collaborations. Membership includes staff from across all Student Experience & Wellbeing units. Successful collaborations include Welcome Day, the Student Experience & Wellbeing Quercus Course, Exam Jam and Mental Health Awareness Month.

## FACULTY PARTNERSHIPS

In collaboration with Arts, Culture, Media, Arts & Science Co-op, the UTSC Library, Doris McCarthy Gallery, Centre for Teaching & Learning, and International Development Studies, we have increased faculty involvement in our programs. We have collaborated with faculty on our Indigenous Book Club, Indigenous Community Drumming Circle, International Education Week, film screenings, and intercultural skill building workshops and modules.

## RESIDENCE

The International Student Centre has been working closely with Student Housing & Residence Life to establish integrated programs, build community with international residents, and integrate advising and supports. To support the first year population in residence, Student Life Programs will expand our First Year Learning Communities to include residence communities.

## TRI-CAMPUS

Our International Student Centre staff supported the Centre for International Experience (CIE) at the St. George campus with UHIP and immigration advising throughout the COVID pandemic. Staff across Student Life Programs and the International Student Centre chaired and participated in tri-campus committees such as: Orientation and Transition, Social Justice and Community Engaged Learning, Leadership and Personal Development. These communities of practice shared concerns, solutions, and resources for transitioning student programming and services to an online environment.

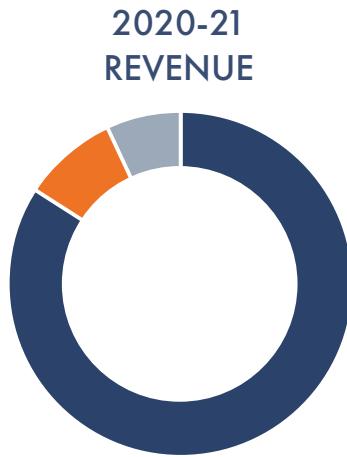




# BUDGET & FINANCIAL PLAN

## STUDENT LIFE PROGRAMS

86% | Student Services Fees  
8% | Operating Budget  
6% | Other Income



## 2020-21 EXPENSES

83% | Salaries, Wages, & Benefits  
17% | Non-Salary



## REVENUE

### 2020-21 BUDGET

1,201,508

### 2021-22 PROJECTED

1,561,885

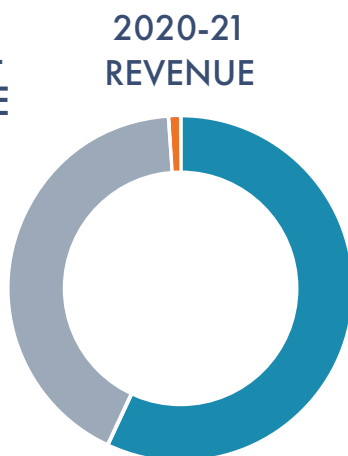
## EXPENSES

1,201,508

1,561,885

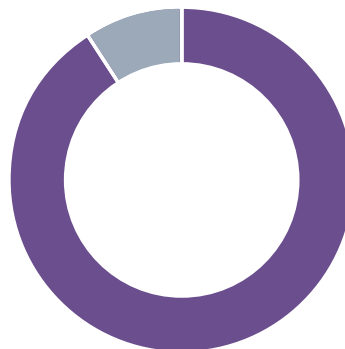
## INTERNATIONAL STUDENT CENTRE

55% | Student Services Fees  
44% | Operating Budget  
1% | Internal Recoveries



## 2020-21 EXPENSES

90% | Salaries, Wages, & Benefits  
10% | Non-Salary



## REVENUE

### 2020-21 BUDGET

1,174,734

### 2021-22 PROJECTED

1,261,581

## EXPENSES

1,174,734

1,261,581

# STUDENT LIFE PROGRAMS

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## INTERNATIONAL STUDENT CENTRE

FACEBOOK | [UTSCstudentexperience](#)

TWITTER | [UTSCStudentExp](#)

INSTAGRAM | [utscstudentexperience](#)

YOUTUBE | [UTSC Student Experience](#)

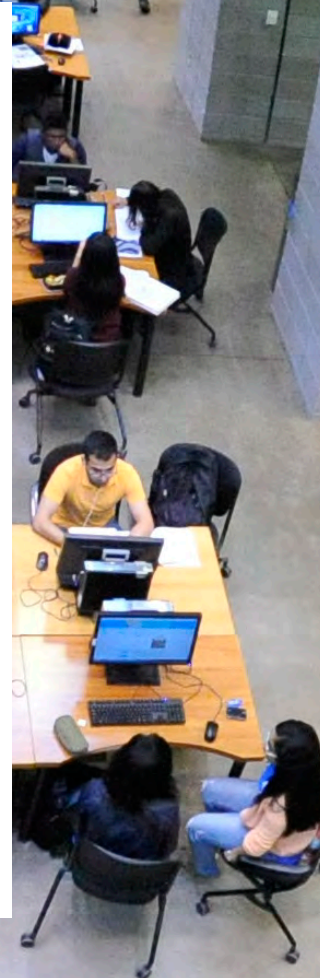
### OPERATING PLAN

May 1, 2021 - April 30, 2022





# **SUPPORTING ACADEMIC & PERSONAL SUCCESS OF STUDENTS**



# MANAGEMENT REPORTS

Management reports include department achievements and highlights from the past academic year.

**ACADEMIC ADVISING  
& CAREER CENTRE**

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**ATHLETICS &  
RECREATION**

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**HEALTH &  
WELLNESS CENTRE**

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**STUDENT LIFE PROGRAMS &  
INTERNATIONAL STUDENT CENTRE**

**50**





# ACADEMIC ADVISING & CAREER CENTRE

## MANAGEMENT REPORT

May 1, 2019 - April 30, 2020

Academic Resource Centre, AC213

416-287-7561

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

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

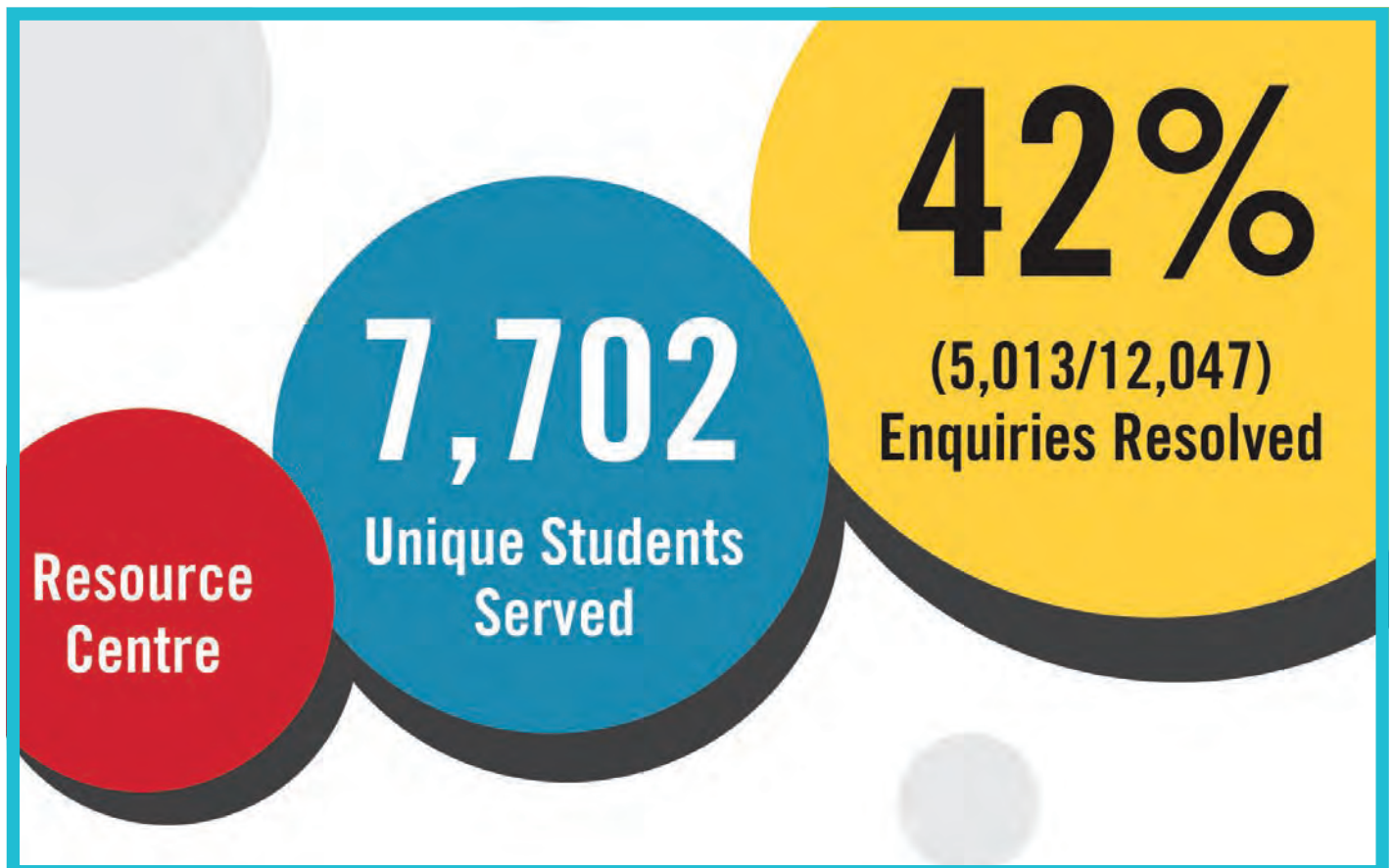
## OVERVIEW

The Academic Advising & Career Centre (AA&CC) serves UTSC students and recent graduates through programming, supports, and services. This year we connected with over 12,047 students (7,702 unique) on campus and remotely, and were able to resolve 42% of inquiries through our front line operations.

We transitioned to a fully remote environment overnight in March with a full set of options for students to continue engaging with us. Phone, email, chats, virtual appointments, and daily drop-ins were expanded to accommodate this new environment. The economy has been disrupted and

impacted many of our graduates' employment plans. We have seen an increase in the uptake of our virtual employment programming, and we will continue to respond and support our students to navigate their academic and career journeys.

The AA&CC works collaboratively with the academic areas, Registrars Office, and with our Office of Student Experience & Wellbeing colleagues to champion student success initiatives, which naturally complement and potentiate student learning, development, and academic success.



# ACHIEVEMENTS



## STRENGTHENING EXPERIENTIAL LEARNING WITHIN THE STUDENT EXPERIENCE & WELLBEING PORTFOLIO

Intentional efforts have been made to strengthen co-curricular experiential learning programming for students, which allows students to learn new skills, acquire new knowledge, understand workplace practice, and explore how their experiences can help them contribute to the broader community and society. We have rebranded an experiential learning menu of offerings to prepare students to engage in co-curricular experiential learning experiences, supported the shifts in campus work-study, and created an experiential learning brochure for students to learn about the breadth of co-curricular experiential learning opportunities available on campus.



## SUPPORTING EQUITY, DIVERSITY AND INCLUSION ON CAMPUS

We recruited female students to visit Google HQ and collaborated with the University's Women in the House Initiative to secure space for female students to shadow a Canadian parliamentarian on Parliament Hill in Ottawa. We continue to program for Black and racialized students providing them with opportunities to gain insight into various careers, and we created nine videos to support students with a disability in navigating their transition into the workplace. We will be including an EDI focused role to the Career Team in the coming year.



## SUPPORTING RETENTION THROUGH ARRIVEUTSC

We received strong interest from our first iteration of ArriveUTSC, a 7-week holistic support program for students at academic risk. A total of 28 students received certificates of completion and a CCR validation on their transcript. Feedback from participants was overwhelmingly positive, and a in-depth analysis of the outcomes will be conducted with a larger student sample size. A fully-online version of ArriveUTSC will run with two cohorts in fall 2020.



# HIGHLIGHTS FROM REPORTING YEAR

## 236

Workshops and events offered

## 3,872

Students accessed pillar programming

## 182

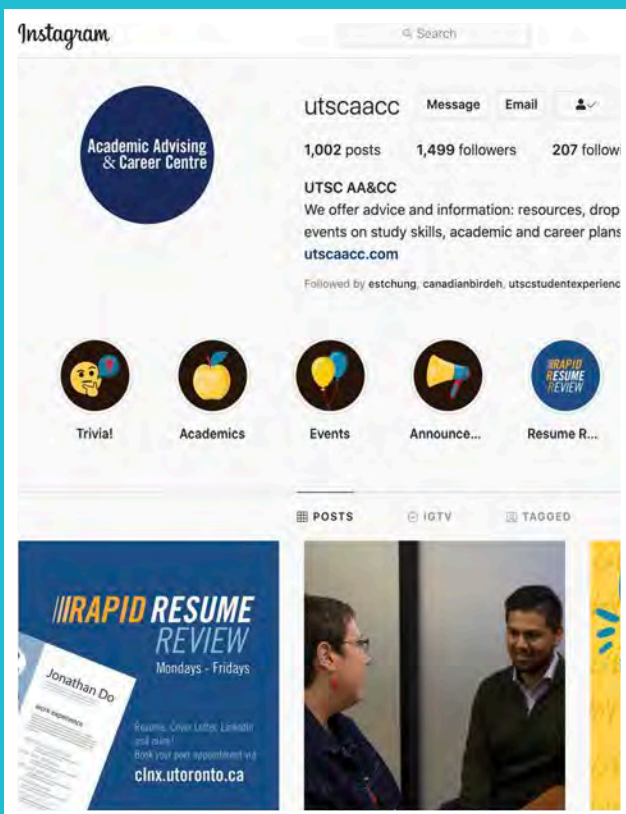
Students accessed co-curricular experiential programming

## 798

Students hired for campus work-study roles

## 42%

Increase in total followers for Instagram



## CHANGE, DISRUPTION, ACCESS: IMPACTS ON THE STUDENT EXPERIENCE

Our inaugural Student Success Symposium was designed to further the dialogue in these key areas and advance the knowledge and practices of student-facing practitioners working to address access and inclusion. Over 100 participants attended this event, which featured two inspiring keynote speakers and a student panel. All attendees received a summary report of the symposium proceedings.

Program Pathways are a quick and accessible overview of the many academic and co-curricular opportunities available to help students get the most out of their UTSC experience. We have packaged these opportunities into pathways that cater to their specific program(s) and year of study. A customizable template is included in the design, allowing students to build a personal pathway they can use to guide their academic and career plan.

## LAUNCHING PROGRAM PATHWAYS: PHASE 2

### How To Structure Your Success Roadmap

#### Must Haves

#### 10K Foot View

- 3 Year Plan

#### #GOALS

- 3 to 5 Goals for each year
- Think BIG
- Evaluate progress every year

#### Passion Project(s)

- At least 1 Passion Project
- Outside of your regular curriculum

#### Heart Set & Rituals

- Perform daily and weekly routines (i.e. Meditate, Exercise, etc.)

#### Share

- Provide a copy of your roadmap to your leader
- Prepare a vision board and hang it on your wall

## HOW-TO: GET HIRED VIRTUAL CONFERENCE

SUCCESS  
ROADMAP

This virtual conference was full of engaging job search support activities for our students, and across the globe reaching 412 unique users. Best practices for hosting this virtual event were shared through a webinar using the resource materials collected by the Centre for Research & Innovation Support to share with faculty researchers. One piece was published in the think-tank EAB's Virtual Employer Engagement Handbook.

Over 800 students gathered to discover prospects for learning about the world, and we welcomed 82 community partners representing volunteer, international and entrepreneurial opportunities along with campus partners promoting experiential learning to support student transitions to the world of work. This fair hosted panels and information sessions allowing students to access pre-recorded sessions and hear from potential local employers.

## UTSC GET EXPERIENCE FAIR

# ACADEMIC ADVISING & CAREER CENTRE

FACEBOOK | [utscaacc](#)

TWITTER | [utscaacc](#)

INSTAGRAM | [utscaacc](#)

YOUTUBE | [utscace](#)

## MANAGEMENT REPORT

May 1, 2019 - April 30, 2020





# ATHLETICS & RECREATION

## ■ MANAGEMENT REPORT

May 1, 2019 - April 30, 2020

Toronto Pan Am Sports Centre

416-283-3211

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

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

# OVERVIEW

The Department of Athletics & Recreation engages students through various program opportunities which promote physical activity and healthy lifestyle choices. Programming is planned with equity, diversity, and inclusion principles at the forefront. Participants are welcome to attend programming regardless of ability, culture, ethnicity, faith, gender identity, sexual orientation, or socio-economic status. Working with several departments across the University, the department is committed to hosting activities that are consultative, welcoming, safe, and inclusive.

The Athletics & Recreation Department pivoted very quickly to ensure programs were available during some of the closures related to the pandemic. Our tennis facility remained open most of the summer, and drop-in outdoor activities were available on a daily basis to allow students to stay connected in a safe way. Hosting virtual events and programs has

also been important to engage students who are unable to join us in-person. Ensuring students feel connected to the Athletics & Recreation community was critical when we planned any of our ongoing activities.

Using the world-class facilities at the Toronto Pan Am Sports Centre, and several outdoor venues, the department is able to encourage higher levels of participation. There is something for everyone. The types of activities available include organized sports leagues, group fitness classes, instructional recreation courses, lane swimming and jogging opportunities.

We provided some fun and engaging events this past year that resonated with many of our students on different levels and helped them reach their personal fitness goals during a very challenging time.





# ACHIEVEMENTS



## RESIDENCE PROGRAMMING

We created a strong partnership with the Residence Life team at UTSC. Working closely with residence staff and students, we hosted a bi-weekly Friday night activity at the Toronto Pan Am Sports Centre. Each session was designed to offer something new for students, from traditional team sports like soccer and volleyball to fun activities like rock climbing. Over the course of the year, 115 students participated in these activities.



## SHEMOVES EVENT

The Athletics & Recreation team hosted a UTSC-specific women's event called SheMoves. Designed to offer an introduction to sport and recreation in a safe women's only environment, this first-time event at UTSC attracted 75 participants that thoroughly enjoyed the activities included. Women were supported by the Women's Fitness Ambassadors and the MoveU team. Many participants left positive reviews and requests for similar events in the future.



## OUTDOOR RECREATION

Outdoor Recreation continues to be a popular program at UTSC. There was an increase in participants in 2019-20 from 682 to 842, with many of the attendees being international students. With 16 different trips planned over the course of the year, students were able to go treetop trekking, learn to fish, or go skiing, among other activities. Evaluations indicated that students felt more connected and engaged with their peers, as well as made new friends.



# HIGHLIGHTS FROM REPORTING YEAR



**179,000+**

Student visitors to the Toronto  
Pan Am Sports Centre

**7,500+**

Drop-in participants

**1,469**

Registered athletic club  
members

**7,817**

Outreach connections

**200+**

Student employment  
opportunities

## REGISTERED PROGRAMS

Our registered programs continue to be popular and provide many students with a space to learn a new activity or enhance their current skills, with 778 students registering in 30 different multi-week classes. The programs were offered in the following areas: archery, dance, martial arts, rock climbing, swimming, tennis, and learn to play different sports, all in a 5 to 9-week course schedule.

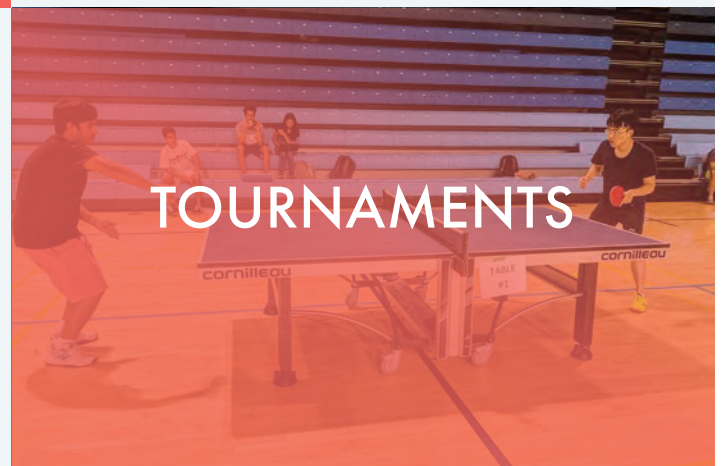
The UTSC Interhouse program created a fun and competitive platform for students to play in several sports on campus. In total, 1,456 students formed 138 teams playing in 421 games over the course of the year! Sports included: ball hockey, basketball, indoor cricket, indoor soccer, indoor ultimate, and volleyball. All games were played at the Toronto Pan Am Sports Centre and officiated by paid student referees and umpires.



## OUTREACH & SOCIAL MEDIA

Social media continues to play a pivotal role in the department's outreach and promotions. Instagram continues to be the platform where we have increased our engagement with over 1,500 followers. Our Facebook page had over 8,000 likes and our website was viewed over 137,000 times. We had over 61,000 video views on Instagram and Facebook! Many students use these platforms for important facility and program updates.

The shift to provide one-day sporting experiences allowed 226 students with different skill levels to participate in a variety of unique opportunities. Overall, these experiences allowed students that could not commit to multi-week sport programs to still participate and build a sense of community. Archery, badminton, dodgeball, inertube water polo, and table tennis were some of the fun tournaments hosted during the year.



# ATHLETICS & RECREATION

FACEBOOK | UTSCathletics

TWITTER | UTSC\_athletics

INSTAGRAM | UTSC\_athletics

YOUTUBE | Athletics and Recreation at UTSC

## MANAGEMENT REPORT

May 1, 2019 - April 30, 2020





# HEALTH & WELLNESS CENTRE

## MANAGEMENT REPORT

May 1, 2019 - April 30, 2020

Student Centre, SL270

416-287-7065

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

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

# OVERVIEW

The Health & Wellness Centre (HWC) provides health promotion, primary medical care, and counselling services and support to registered students at the University of Toronto Scarborough. We encourage all students to connect with HWC to access support for their overall health and wellbeing. Our dedicated interdisciplinary team includes nurses, counsellors, family physicians, psychiatrists, health promotion, and administrative professionals, who together strive to provide quality inclusive care and services. Within a shared health care model, this team had over 20,000 student visits in the 2019-20 year. Additionally, HWC is a comprehensive experiential learning environment for students completing placements, work-study and volunteer opportunities. These students make a significant contribution to the mission of the Centre and create meaningful connections across the UTSC community and beyond.

To ensure specialized care is provided to students, we have prioritized building strong partnerships with community organizations. These partnerships create the opportunity for a seamless transition of care for students from HWC to supports within the community. To proactively support student mental health, a mental health advisory committee was formed that includes students, graduates, and staff members. The establishment of this committee at UTSC has provided an environment for students to voice their concerns related to how to best support student mental health on campus.

Throughout the COVID-19 pandemic, we remained open and accessible to students, while adhering to all health and safety measures. Our support and services included group counselling and therapy sessions, primary medical care assessments, and personal counselling sessions. All aspects of HWC services were offered both virtually, and where

medically-indicated, in-person. We continued to focus on enhancing services such as: expanding embedded counselling services to all academic departments and centres, increasing the availability of same-day counselling appointments, and ensuring the availability of physicians and nurses who continued to provide medical support. During an evolving, uncertain and challenging period, HWC staff remained connected with students living on residence to assess their health needs and refer them to medical supports.

In partnership with a variety of community agencies and stakeholders, the Wellness Peer Programs led several key initiatives throughout the past year. Student-volunteers, who act as peer educators, connected with students across campus to create meaningful interactions. These interactions meant that students received integral information about how to access HWC services and information to support healthy living and wellness. Our health promotion also included a variety of learning opportunities and initiatives for students. These included: mental health training focused on suicide intervention for student leaders across campus, More Feet on the Ground training sessions, five wellness fairs, and workshops focused on topics such as stress management.



# ACHIEVEMENTS



## TRANSFORMATIVE WORK TOWARDS THE PROVISION OF INCLUSIVE CARE

The Health & Wellness Centre team prioritizes equity and inclusion. We harness the power of the diversity in our team's own lived experiences and identities to provide empathetic and culturally relevant student-centered care. The team continues to engage in critical and transformative conversations about anti-Black racism and action that is anti-racist. Our learning includes full participation in the amazing work of the Equity, Diversity and Inclusion Office and the Anti-Racism and Cultural Diversity Office at the University of Toronto.



## EXPANDED STUDENT SUPPORTS AND SERVICES

Embedded counselling services builds important partnerships across campus and further promotes and increases access to mental health and wellness supports. These services allow for increased accessibility and timely support to students with concerns regarding their mental health and also serves as an opportunity for mental health and wellness promotion. The 2019-20 year saw the expansion of embedded counselling to additional academic departments and centres.



## EVOLVING PEER SUPPORTIVE ENVIRONMENTS

In the 2019-20 year, we launched our HWC Peer Support program. Seven keen work-study students joined the Health & Wellness Centre team to provide a supportive environment for other students to speak about their mental health concerns. Peer Supporters were supervised by a counsellor from HWC, who would intervene in urgent and crisis situations. The peer supporters who are work-study students with the Health & Wellness Centre team continue to create opportunities for meaningful connections across campus.



# HIGHLIGHTS FROM REPORTING YEAR

**20,028**

Visits to the HWC

**15,260**

Primary medical care  
appointments

**4,768**

Counselling appointments

**2,123**

Students reached by classroom  
announcements

**346**

Health promotion events





## STUDENT MENTAL HEALTH

Student mental health continues to be a top priority. Led by the Office of Student Experience & Wellbeing, the Student Mental Health Advisory Committee was established. This committee was formed to provide a forum to partner with students to identify key initiatives to improve student mental health outcomes. The committee continues to address prominent mental health concerns, which impact the UTSC community and seeks to improve policies and practices to promote student well-being.

Staff continue to participate in learning and development opportunities on equity and inclusion, anti-Black racism, virtual care, and more. An important focus for our team continues to be learning how to address issues around diversity and equity, and identify barriers to inclusion, particularly those that may impact access to services. The goal is to continue to grow and transform as a team, ideally creating a space where all students can access inclusive care.

## EQUITY AND INCLUSION EDUCATION



## EMBEDDED COUNSELLING SERVICES

The expansion of the embedded counselling services program provides the opportunity for deeper and more timely connection to the Health & Wellness Centre. The goal is to expand the service so that there is a counsellor available to all academic departments and centres across campus. We will also expand and enhance the service by providing timely consultation between academic departmental staff or faculty and the HWC counsellors, specifically to respond to any questions about connecting students to HWC.

The health and safety of our community is paramount. As such, we have made all considerations to provide quality virtual care to our students, while remaining available for crisis support and medically-indicated in-person appointments. Students are able to engage in care including virtual counselling, health assessments and teaching by a nurse, and appointments with a family physician or psychiatrist. Following the feedback from our students, we will continue to provide virtual care and services.

## VIRTUAL SUPPORTS AND SERVICES

# HEALTH & WELLNESS CENTRE

FACEBOOK | [UTSCHhealthandWellnessCentre](#)

TWITTER | [wellnessUTSC](#)

INSTAGRAM | [wellness\\_utsc](#)

## MANAGEMENT REPORT

May 1, 2019 - April 30, 2020





# STUDENT LIFE PROGRAMS

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# INTERNATIONAL STUDENT CENTRE

## MANAGEMENT REPORT

May 1, 2019 - April 30, 2020

Student Life Programs  
Student Centre, SL157  
416-208-4760  
[studentlife.utsc@utoronto.ca](mailto:studentlife.utsc@utoronto.ca)  
[utsc.utoronto.ca/studentlife](http://utsc.utoronto.ca/studentlife)

International Student Centre  
Highland Hall, HL448  
416-287-7518  
[isc.utsc@utoronto.ca](mailto:isc.utsc@utoronto.ca)  
[utsc.utoronto.ca/utscinternational](http://utsc.utoronto.ca/utscinternational)

# OVERVIEW

As of Fall 2019, the new and integrated Office of Student Experience & Wellbeing comprised of the Office of the Dean, the International Student Centre and Student Life Programs, and has a renewed focus on cohesive programming for student success and engagement. We offer programs and services that connect students: first year and upper year, international and domestic, and offer them a variety of opportunities for learning and growth throughout their undergraduate experience.

Our first year orientation and transition programs, which include the First Year Experience program, Learning Communities, and international student orientation provide all incoming first year students with the transition information and support they need to complete their first year at UTSC successfully. This year we sent over 5,000 emails

to incoming students and helped streamline communications with our centralized orientation website.

During the 2019-20 academic year, our department ran over 320 in-person programs, workshops and events, including four large themed weeks and Alternative Reading Week, and was able to offer over 15 virtual events after the move online during the winter semester.

We continue to maintain our goal for service excellence by responding to over 2,500 inquiries and holding over 2,500 one-on-one advising appointments, as well as processing over 2,100 club requests for space bookings.





# ACHIEVEMENTS



## INTEGRATED DEPARTMENTS & INCREASED COLLABORATIONS

The Department of Student Life, International Student Centre, and Office of Student Affairs merged in Fall 2019 to become the more integrated and efficient Office of Student Experience & Wellbeing. Focusing on collaboration, we have established the new Programming & Planning Team, increased event partnerships across our division, campus, and university partnerships, as well as added new community connections.



## BOLSTER PRE-ARRIVAL SUPPORTS

In order to support UTSC students before they arrive on campus, we were successful in securing an International Student Experience Fund (ISEF) grant and launched our International Pre-Arrival modules. We hosted in-China summer sessions, and offered our first international parents orientation. We launched our campus-wide orientation website for all students, and established a seamless communications strategy with Admissions for all incoming students.



## INCLUSION, ACCESS & OUTREACH

To advance UTSC's values of inclusive excellence, this year the International Student Centre hosted two successful intercultural programming weeks, including UTSC's first Night Market in the Meeting Place. We successfully transitioned our recognition ceremony for the Imani Academic Mentorship Program to be online due to the COVID pandemic, combining the use of Zoom and YouTube. The Imani program also hosted a Family Day event for mentees and their families involved in the program.



# STUDENT LIFE PROGRAMS HIGHLIGHTS FROM REPORTING YEAR

**14,815**

Domestic and international students receive our monthly newsletter

**3,218**

Twitter followers

**2,781**

Facebook followers

**3,357**

First year students engaged in pre-arrival programming

**876**

Positions added to the CCR



## ORIENTATION AND TRANSITION PROGRAMMING

Student Life Programs strengthened incoming first year programming as first year peers sent over 5,000 emails through the summer to the end of September, and over 1,100 students attended Welcome Day. We received 348 applications for our seven new First Year Learning Communities, and had over 400 participants in our First Year Cafés and Socials. Over 100 first year students networked during the new Dinner with Your Professor and Dinner with Your Future events.

Community engagement programs continue to offer valuable experiential learning opportunities locally as 140 students participated in short-term volunteer opportunities and 128 students volunteered for a full year in our five long-term programs. The Imani program recruited a record 66 mentors and added Dr. Marion Hilliard H.S. as a new partner. We also launched the Imani Legacy Council to provide Black community input into our programs.

## COMMUNITY ENGAGEMENT

## STUDENT DEVELOPMENT

Student Life Programs is a leader in providing students with resume-building opportunities, providing over 80 work-study positions, 876 positions added to the Co-Curricular Record, and the launch of the new All-In Leadership program. We supported the recognition of 280 campus groups, and the booking and risk assessment of 2,001 on-campus events before March 12, 2020 (COVID-19 pandemic). This was a 15% increase over the same time period during the previous year.

Our Indigenous Outreach Coordinator has built collaborations across campus to increase our impact, including a grant-funded drumming workshop with Arts, Culture & Media, and new partnerships with Athletics & Recreation and the Doris McCarthy Gallery.

## INDIGENOUS PROGRAMMING

# INTERNATIONAL STUDENT CENTRE HIGHLIGHTS FROM REPORTING YEAR

**2,831**

Inquiries responded to by ISC front desk

**1,103**

Participants in Culture Shook Week

**400+**

Students attended ISC Welcome BBQ

**149**

Participants in Global Citizenship Certificate workshops

**43%**

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





## INTERNATIONAL ORIENTATION & TRANSITION

To support international student mental wellbeing, the ISC integrated an embedded counsellor for 2019-20, began a new mindfulness series, and met in-person with 43% of all first year international students for their first year welcome appointment. The ISC front desk staff responded to 2,831 inquiries. As a whole, the ISC saw an increase of 24% in appointments with a Transition Advisor, and a doubling of appointments for 'transition out of university'.

In alignment with U of T priorities around supporting international students before arrival, the ISC launched our 'Start Here' pre-arrival Quercus course, funded through a 2-year International Student Experience Fund (ISEF) grant. In its first year, 64% of all incoming international students visited the course, and ISC staff participated in two in-China pre-arrival workshops. This was followed up with over 500 students and 80 families participating in orientation events.

## INTERNATIONAL STUDENT MENTAL WELLBEING



## GLOBAL MOBILITY COORDINATOR

To support the intercultural consciousness and skill building of the UTSC community, we offered a staff and faculty speaker series, and launched the new 'Real Talk' series to examine popular culture through a critical global lens. We offered 10 'What's Cooking?' sessions at over 90% capacity, and increased global-local awareness through 13 community-excursion events and four new Scarborough Food Tours.

With the addition of our second Global Mobility Coordinator to support students' planning and applications, as well as the new Global Learning Travel Fund, UTSC's applications to the student exchange program rose by 75% over 2018-19, and participation grew by 115%. With the full recall of all academic travelers due to COVID-19, we advised, supported and provided programming for 109 students who had to end their experiences early.

## INTERCULTURAL PROGRAMMING & EVENTS



# STUDENT LIFE PROGRAMS

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## INTERNATIONAL STUDENT CENTRE

FACEBOOK | [UTSCstudentexperience](#)

TWITTER | [UTSCStudentExp](#)

INSTAGRAM | [utscstudentexperience](#)

YOUTUBE | [UTSC Student Experience](#)

### MANAGEMENT REPORT

May 1, 2019 - April 30, 2020



# APPENDIX

**APPENDIX 1** | Accountabilities & Budget Process

**APPENDIX 2** | Student Service 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



[illegible]



# 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
  - Student Life Programs & 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 Experience & Wellbeing 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

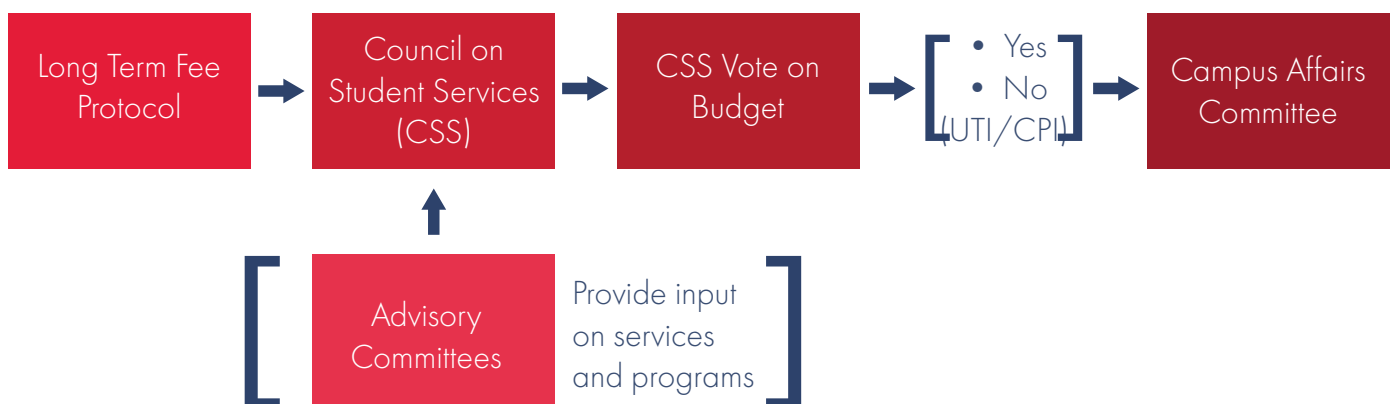
It is necessary to note that the framework which drives development of the budgets that are received at Campus Affairs Committee (CAC) through the sponsorship of the Dean of Student Experience & Wellbeing follows strict process expectations that flow from the University of Toronto Governing Council's *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.

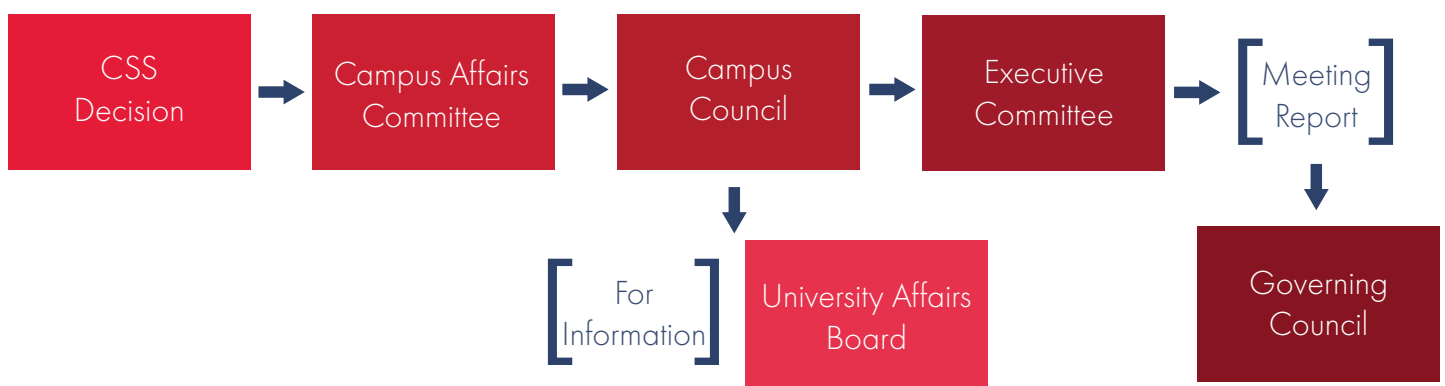
From September until the consideration of the operating plans and fees by CSS, there are regular meetings of CSS where each department presents its programs, services, achievements and challenges. Members have an opportunity to ask questions and voice opinions about proposed plans, the student experience 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 Experience & Wellbeing 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 Experience & Wellbeing 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 Experience & Wellbeing and any fee changes that impacts the budget of the Office of Student Experience & Wellbeing.

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.



**TORONTO PAN AM SPORTS CENTRE**  
A legacy of the Pan and Parapan American Games

# APPENDIX 2

## STUDENT SERVICE FEES SCHEDULE

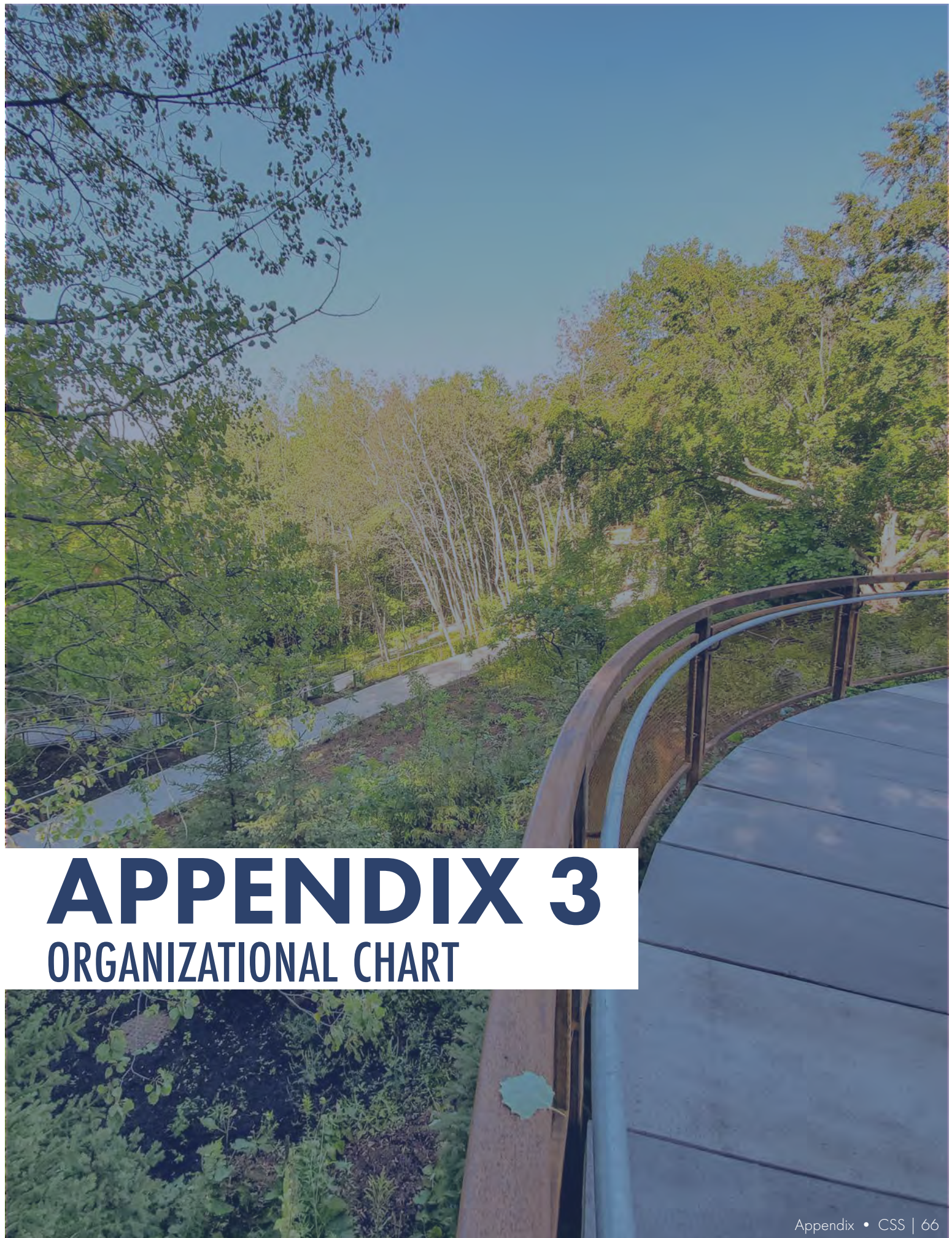


**UNIVERSITY OF TORONTO SCARBOROUGH  
STUDENT SERVICE FEES  
2021-22**

	Gross Direct Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating Budget Support	UoT Internal Recovery	Other Income	St. George Attributions	Net Cost For Fee Purposes	% of Total Costs	2021-22		2020-21		Fee Increase (\$)
										Fee per Session	Full-time	Fee per Session	Full-time	
Health & Wellness Fee	3,719,854	86,124	3,805,978	(598,813)	(160,172)	(663,344)	-	\$ 2,383,649	18.4%	\$77.70	Full-time	\$77.04	Full-time	\$0.66
Athletics & Recreation Fee	2,973,799	1,902,412	4,876,211	-	(5,000)	(173,754)	(179,189)	\$ 4,518,268	34.9%	\$147.29	Full-time	\$147.29	Full-time	\$0.00
Career Services Fee	3,646,298	80,115	3,726,414	(1,052,854)	(133,503)	(16,000)	209,690	\$ 2,733,747	21.1%	\$89.12	Full-time	\$88.64	Full-time	\$0.48
Academic Support Fee	2,500,841	50,101	2,550,941	(830,181)	(42,614)	(35,000)	-	\$ 1,643,146	12.7%	\$53.56	Full-time	\$42.09	Full-time	\$11.47
Student Buildings Fee	194,347	841,906	1,036,253	-	-	-	25,703	\$ 1,061,956	8.2%	\$34.62	Full-time	\$33.45	Full-time	\$1.17
Other Student Service Fees	1,228,013	17,916	1,245,928	(547,131)	(78,411)	-	-	\$ 620,386	4.8%	\$20.22	Full-time	\$19.78	Full-time	\$0.44
<b>TOTAL STUDENT SERVICE FEES</b>	<b>14,263,152</b>	<b>2,978,573</b>	<b>17,241,725</b>	<b>(3,028,979)</b>	<b>(419,700)</b>	<b>(888,098)</b>	<b>56,204</b>	<b>\$ 12,961,151</b>	<b>100%</b>	<b>\$ 422.51</b>	<b>\$</b>	<b>\$ 408.29</b>	<b>\$</b>	<b>14.22 3.48%</b>

**ENROLMENT PROJECTIONS:**

Full-time	29,542
Part-time	5,668
	<b>35,210</b>

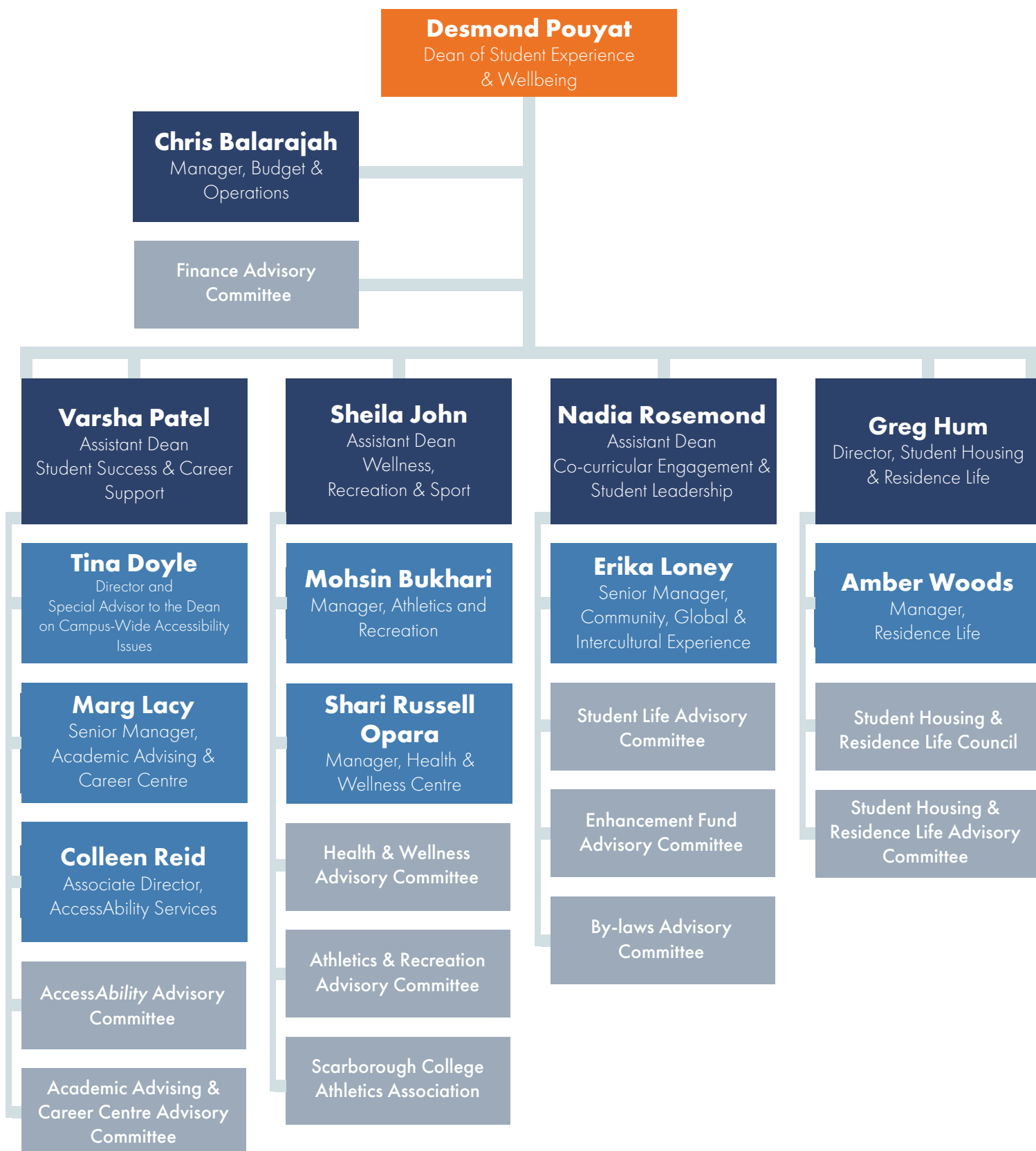


# APPENDIX 3

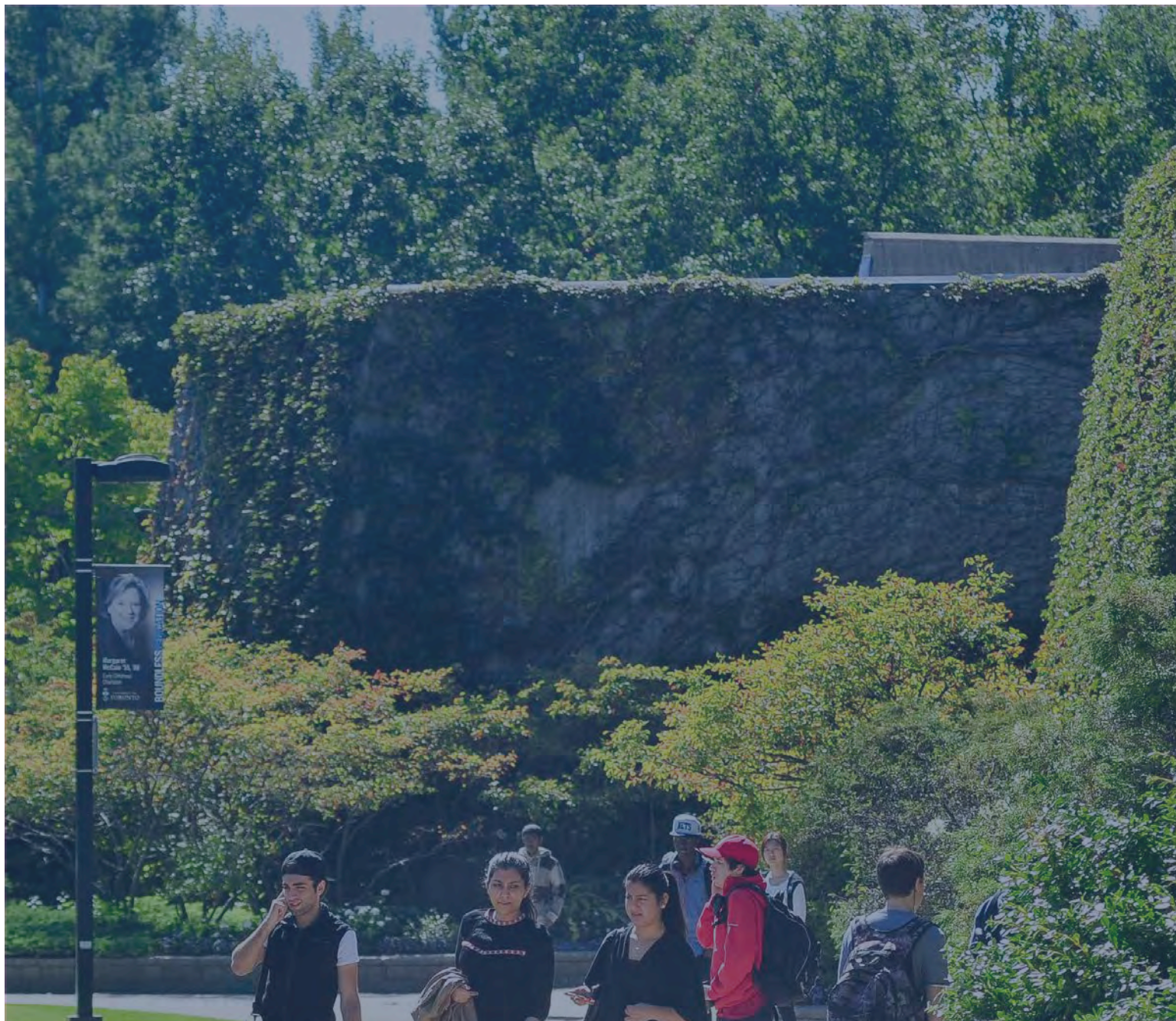
## ORGANIZATIONAL CHART



# OFFICE OF STUDENT EXPERIENCE & WELLBEING







# 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

2021-22

Health Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	2,095,216	
Average ATB Increase/Decrease for Appointed Staff	4.00%	
Indexed Salaries Base	2,179,025	
Average Benefit Cost Rate	23.50%	
Indexed Appointed Salary and Benefits Base		2,691,095
Casual/PT Salary Expenditure Base (previous year)	654,584	
Average ATB Incr./Decr. for casual/pt staff	2.50%	
Indexed Casual/PT Salary Base	670,948	
Average Benefit Cost Rate	10%	
Indexed Casual/PT Salary and Benefits Expenditure Base		738,043
Indexed Salary and Benefits Expenditure Costs		3,429,138
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,470,108)
Add the Non-Salary Expenditure Base (previous year)	+	430,635
Add the Occupancy Costs (current year)	+	86,124
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,475,789
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,676
<b>UTI Indexed Fee</b>		<b>\$ 80.71</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 3.67
% Amount of UTI based increase (over adjusted fee base)		4.76%
Consumer Price Index		
Fee Per Session (previous year)		\$ 77.04
Less: Removal of old temporary fee	-	
Adjusted fee base		77.04
Consumer Price Index		2.00%
<b>Consumer Price Indexed Fee</b>		<b>\$ 78.58</b>
\$ Amount of CPI based increase		\$ 1.54

Combined Fee Increase		
Fee Per Session (previous year)		\$ 77.04
Less: Removal of old temporary fee	-	\$ -
Adjusted fee base		\$ 77.04
CPI Based Fee Increase	+	\$ 1.54
UTI Based Fee Increase	+	\$ 3.67
<b>Indexed Full Time Fee</b>		<b>\$ 82.25</b>



University of Toronto Scarborough  
2021-22  
Athletics and Recreation Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	921,640
Average ATB Increase/Decrease for Appointed Staff		4.00%
Indexed Salaries Base		958,506
Average Benefit Cost Rate		23.50%
Indexed Appointed Salary and Benefits Base		1,183,754
Casual/PT Salary Expenditure Base (previous year)		241,192
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		247,222
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		271,944
Indexed Salary and Benefits Expenditure Costs		\$ 1,455,698
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(219,701)
Add the Non-Salary Expenditure Base (previous year)	+	1,453,100
Add the Occupancy Costs (current year)	+	1,902,412
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 4,591,509
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,676
<b>UTI Indexed Fee</b>		<b>\$ 149.68</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 2.39
% Amount of UTI based increase (over adjusted fee base)		1.62%
Consumer Price Index		
Fee Per Session (previous year)		\$ 147.29
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 147.29
Consumer Price Index		2.00%
<b>Consumer Price Indexed Fee</b>		<b>\$ 150.24</b>
\$ Amount of CPI based increase		\$ 2.95

Combined Fee Increase		
Fee Per Session (previous year)		\$ 147.29
Less: Removal of old temporary fee	-	-
Adjusted fee base		147.29
CPI Based Fee Increase	+	2.95
UTI Based Fee Increase	+	2.39
<b>Indexed Full Time Fee</b>		<b>\$ 152.62</b>



University of Toronto Scarborough

2021-22

Career Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	2,489,332
Average ATB Increase/Decrease for Appointed Staff		4.00%
Indexed Salaries Base		2,588,905
Average Benefit Cost Rate		23.50%
Indexed Appointed Salary and Benefits Base		3,197,298
Casual/PT Salary Expenditure Base (previous year)		138,386
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		141,846
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		156,031
Indexed Salary and Benefits Expenditure Costs	\$	3,353,329
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,252,334)
Add the Non-Salary Expenditure Base (previous year)	+	442,677
Add the Occupancy Costs (current year)	+	80,115
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	203,807
Costs for UTI Purposes	\$	2,827,594
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,676
<b>UTI Indexed Fee</b>	<b>\$</b>	<b>92.18</b>
\$ Amount of UTI based increase (over adjusted fee base)	\$	3.54
% Amount of UTI based increase (over adjusted fee base)		3.99%
Consumer Price Index		
Fee Per Session (previous year)	\$	88.64
Less: Removal of old temporary fee	-	-
Adjusted fee base	\$	88.64
Consumer Price Index		2.00%
<b>Consumer Price Indexed Fee</b>	<b>\$</b>	<b>90.41</b>
\$ Amount of CPI based increase	\$	1.77

Combined Fee Increase		
Fee Per Session (previous year)	\$	88.64
Less: Removal of old temporary fee	-	-
Adjusted fee base		88.64
CPI Based Fee Increase	+	1.77
UTI Based Fee Increase	+	3.54
<b>Indexed Full Time Fee</b>	<b>\$</b>	<b>93.95</b>

University of Toronto Scarborough  
2021-22  
Academic Support Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$ 1,362,313	
Average ATB Increase/Decrease for Appointed Staff	4.00%	
Indexed Salaries Base	1,416,806	
Average Benefit Cost Rate	23.50%	
Indexed Appointed Salary and Benefits Base		1,749,755
Casual/PT Salary Expenditure Base (previous year)	56,055	
Average ATB Incr./Decr. for casual/pt staff	2.50%	
Indexed Casual/PT Salary Base	57,456	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base		63,202
Indexed Salary and Benefits Expenditure Costs		\$ 1,812,956
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(767,559)
Add the Non-Salary Expenditure Base (previous year)	+	353,478
Add the Occupancy Costs (current year)	+	50,101
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	
Costs for UTI Purposes		\$ 1,448,976
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,676
<b>UTI Indexed Fee</b>		<b>\$ 47.23</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 5.14
% Amount of UTI based increase (over adjusted fee base)		12.22%
Consumer Price Index		
Fee Per Session (previous year)		\$ 42.09
Less: Removal of old temporary fee	-	
Adjusted fee base		\$ 42.09
Consumer Price Index		2.00%
<b>Consumer Price Indexed Fee</b>		<b>\$ 42.93</b>
\$ Amount of CPI based increase		\$ 0.84
Combined Fee Increase		
Fee Per Session (previous year)		\$ 42.09
Less: Removal of old temporary fee	-	-
Adjusted fee base		42.09
CPI Based Fee Increase	+	0.84
UTI Based Fee Increase	+	5.14
<b>Indexed Full Time Fee</b>		<b>\$ 48.08</b>

University of Toronto Scarborough

2021-22

Student Buildings Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	-
Average ATB Increase/Decrease for Appointed Staff		4.00%
Indexed Salaries Base		-
Average Benefit Cost Rate		23.50%
Indexed Appointed Salary and Benefits Base		-
Casual/PT Salary Expenditure Base (previous year)		-
Average ATB Incr./Decr. for casual/pt staff		2.50%
Indexed Casual/PT Salary Base		-
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		-
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)	+	196,007
Add the Occupancy Costs (current year)	+	841,906
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	25,703
Costs for UTI Purposes		\$ 1,063,616
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,676
<b>UTI Indexed Fee</b>		<b>\$ 34.67</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 1.22
% Amount of UTI based increase (over adjusted fee base)		3.65%
Consumer Price Index		
Fee Per Session (previous year)	\$	33.45
Less: Removal of old temporary fee	-	-
Adjusted fee base	\$	33.45
Consumer Price Index		2.00%
<b>Consumer Price Indexed Fee</b>		<b>\$ 34.12</b>
\$ Amount of CPI based increase		\$ 0.67

Combined Fee Increase		
Fee Per Session (previous year)	\$	33.45
Less: Removal of old temporary fee	-	-
Adjusted fee base		33.45
CPI Based Fee Increase	+	0.67
UTI Based Fee Increase	+	1.22
<b>Indexed Full Time Fee</b>		<b>\$ 35.34</b>



**University of Toronto Scarborough**  
**2021-22**  
**Other Student Service Fees Calculation**

<b>University of Toronto Scarborough Index</b>		
Appointed Salary Expenditure Base (previous year)	\$	591,831
Average ATB Increase/Decrease for Appointed Staff		<u>4.00%</u>
Indexed Salaries Base		615,504
Average Benefit Cost Rate		23.50%
Indexed Appointed Salary and Benefits Base		760,148
Casual/PT Salary Expenditure Base (previous year)		77,435
Average ATB Incr./Decr. for casual/pt staff		<u>2.50%</u>
Indexed Casual/PT Salary Base		79,370
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>87,307</u>
Indexed Salary and Benefits Expenditure Costs	\$	847,455
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(530,669)
Add the Non-Salary Expenditure Base (previous year)	+	303,280
Add the Occupancy Costs (current year)	+	17,915
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes	\$	637,981
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	30,676
<b>UTI Indexed Fee</b>	<b>\$</b>	<b>20.80</b>
\$ Amount of UTI based increase (over adjusted fee base)	\$	1.02
% Amount of UTI based increase (over adjusted fee base)		5.14%
<b>Consumer Price Index</b>		
Fee Per Session (previous year)	\$	19.78
Less: Removal of old temporary fee	-	-
Adjusted fee base	\$	19.78
Consumer Price Index		2.00%
<b>Consumer Price Indexed Fee</b>	<b>\$</b>	<b>20.18</b>
\$ Amount of CPI based increase	\$	0.40

<b>Combined Fee Increase</b>		
Fee Per Session (previous year)	\$	19.78
Less: Removal of old temporary fee	-	-
Adjusted fee base		19.78
CPI Based Fee Increase	+	0.40
UTI Based Fee Increase	+	1.02
<b>Indexed Full Time Fee</b>	<b>\$</b>	<b>21.19</b>

OFFICE OF  
**STUDENT EXPERIENCE  
& WELLBEING**

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.



UNIVERSITY OF  
**TORONTO**  
SCARBOROUGH