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COVER LETTER

Please find in this submission the operating plans for 2022/23, and the management reports covering the operating period 2020/2021.

The material includes fees for the student services areas, the Health and Wellness Services and for Athletics and Recreation.

Your support will be sought at the budget vote meeting for these proposed fees for the 2022/23 operating period.

As you know these proposed fees have been reviewed by the CSS finance committee comprising student society presidents, and informed through the advisory tables as well as at the CSS table at the pre- budget meeting. Members of CSS were also able to listen to informative presentations from the various Departments where they reviewed their offerings challenges, and plans.

Dear Council on Student Services members,

The management reports are always retrospective and looks back at the last full operating period, which in this instance, covers May 2020 to April 30, 2021. The operating period ended about six weeks into the start of the pandemic. As is now well known, and understood, much was turned on its head, and the impact on our operations, were no different. Our campus has been eerily quiet, since then, and only now, at time of writing, November 2021, is it returning to some semblance of life, and still with a pandemic overlay.

Since the pandemic started, our services have been offered virtually, with extended periods of limited in person service governed by applicable public health requirements. This period has required frequent pivoting and adjustments from students, and staff, and has been stressful for all concerned, including you, our students

Together, we have managed, and learned important lessons along the way, including flexibility, the ability to

pivot, and adjust at a moment's notice. We have learnt new digital skills, and our homes became our offices, conference headquarters, places of refuge, and safety. We have also come to appreciate the inequalities made so transparent by the pandemic, income, as well as affordable, appropriate, and safe housing, issues that impact, and concern many of our students.

As the pandemic continued we saw access to our programs and services expand in many instances, because of our remote/hybrid menu, and are taking notice of this, as we plot a way forward to post covid operations. We want to optimize access for our students and will strive to achieve this through the integration of remote services into our normal in person operations wherever possible, and appropriate to do so. We hope to continue hearing from you, and our student community as a whole about what you came to value over the past two years of operating in a largely remote way, and your views on striking the right path as we move forward.

As we continue to look to the future, exciting developments on the horizon include construction of our IC2 building which is underway, and as some of you may know, our Office of Student Experience and Wellbeing will be located on the 5th floor of that classroom building along with our key services of Academic Advising, Career, Accessibility Services, and our Health and Wellness Centre. This student services hub will go a long way to make it easier for students to locate our services, and it will be aided even more with a welcome desk on the main floor of the building along with an office space located there, and a kiosk for the SCSU to be able to use to connect with students. Every student is likely to have a class in that building, so its certain to be a destination known to all UTSC students. Additionally, our new residence is well under construction and should be ready for occupancy by 2023. This progress along with the anticipation and excitement of leaving the pandemic behind promises a bright future for students and cocurricular life at UTSC. Our focus for the year ahead and immediate post pandemic years, are to restore and grow campus

life, and build a student experience that's exciting and engaging for students, and to do so within an inclusive caring, supportive framework, where our students can feel a real sense of belonging and engagement with our community.

Wellness, and student mental health are top priorities too, for without these the journey is fraught, and wellbeing marginal at best, so we will be striving toward a healthier campus environment, and also making our counselling and mental health services stronger, and so with that in mind, we are adding further counselling staff to our centre, aiming to raise our full time continuing counselors to eleven, with intention to move over time, toward a stretch goal of twelve to fourteen. Having appropriate administrative support across all of our areas is also very important to our success, and this is an area that has been stretched for some time as other staffing has grown and workloads have expanded with an increasingly larger scope of responsibilities on members of our OSEW leadership group, and other staff. With this in mind we will be seeking ways of increasing this support.

So, as we build back better together, and transition to what undoubtedly will be an exciting future we are able to present a budget that sees a fee reduction, something of a rare occurrence. This is possible due to various factors such as strong enrolment numbers, a reduction in salary costs due to staff turnover, with more junior hires at lower pay bands, the elimination of a temporary three year fee attributed to the athletic budget resulting from a previous failed budget vote, as well as lower costs due to the pandemic such as some lower building expenditures (hydro) and student services expenditures, with reductions in programming costs due to extremely limited in person events.

This approach is in line with a budget trajectory that has over the years kept student fee increases low, and only marginally above inflation. This has been possible because of strong enrollment, improvements in retention, combined with our focus on efficiencies, and integrated organizational structures, as well as being able to secure

resources through support from our campus operating budget, and institutional investments, as well as external sources.

In closing, thanks once again for a positive CSS process and the helpful discussions that have, and are happening at the CSS table, and the various advisory groups, as well as our finance committee.

We look forward to your continuing support and partnership as we continue to work in the best interest of UTSC students

Sincerely,

Desmond Pouyat

Dean of Student Experience and Wellbeing University of Toronto Scarborough

EXECUTIVE SUMMARY

The Office of the Dean, Student Experience and Wellbeing continues to provide leadership and oversight of the departments, programs and services that comprise the Student Experience and Wellbeing portfolio. It is my privilege to have led the division for almost twelve years in my capacity as Dean.

As I plan to retire in June of 2022, and to take a leave starting on February 7th some stock taking is in order. During this period our campus has grown by more than four thousand students, and our SEW portfolio has grown considerably, and has rebranded from Student Affairs, to Student Experience and Wellbeing, a name that captures the essence of the work we do with our students. We have moved from what were quite siloed departments to a highly integrated, collaborative, and partnership driven enterprise that is student centred, and engaged with our students, as partners. Thanks to our new Campus Strategic Plan, and its emphasis on inclusive excellence within a matrix organizational design, we now find ourselves working in a more seamless collaboration with campus colleagues and noticeably so with our academic colleagues. This only benefit students.

In SEW we have added managers to our various departments, and reorganized to integrate some departments with others at the strategic level under the

leadership of three Assistant Deans. Our Health and Wellness service has seen great growth with a huge emphasis on student mental health, and have been leaders in innovation and best practices, as is our work in the area of health promotion and wellness, with our mental health network as a leading educational hub for engagement, and promotion of mental health in our community. Services like Academic Advising, Career, and Accessibility services have also grown significantly with new programs serving more students, helping them to be academically successful and hopeful for the future. Accessibility has grown from serving over three hundred and twenty students to some 1500 students now registered with them. Exams for students with disabilities, previously their responsibility, is now managed through the Registrar's Office along with all other student exams, a more efficient, and inclusive arrangement.

Our Residence's facilities department was closed, and that service integrated into our campus facilities department. We also relocated our athletics department to the Toronto Pan Am Sports Centre which opened in 2014, becoming fully operational after the games in 2015, and we developed outdoor recreation programming to



go along with our established athletic programs. Well underway is the construction of our new residence, slated to open in the Fall of 2023, which will almost double the number of students living on campus.

Our major services will also be relocated to a new student services hub located on the 5th floor of the new IC2 building. It is currently under construction. This will be a terrific location in this largely classroom building, and it will see every student on campus pass through this facility.

Our progress has indeed been great, and the future is bright. Our finances are in good shape, our programs strong, and regularly scrutinized through annual planning, and adjusted or changed, as necessary, and we have learnt much through the two years of the Covid pandemic, which will inform our services for the future, making them more accessible, and flexible, within a hybrid framework, that puts students first.

We also have a campus strategic plan whose priorities are our priorities and we are heavily involved in the implementation process within the framework of Executive sponsorship, strategic leads, and the various working groups supporting the implementation process.

This sees us working on priorities such as building a strong inclusive community where students feel a real sense of belonging, constantly improving the co-curricular experiences for our students, through strong, and expanding experiential learning opportunities, and work integrated learning, global, and international learning experiences, through intercultural learning opportunities at our global university, including study abroad, and student exchanges. Expanding our Residential community with our new residence including the development of

strong learning communities, and a master plan for the future are also areas of attention that will be positive for student enrollment, and the student experience at UTSC.

Student success also means being healthy and having a broad engaging roster of opportunities to choose from including academic and career supports, recreational, sport, and social opportunities that are fun and support networking and relationship building amongst our students, and as such, we will continue to place much emphasis on these priority areas in the year ahead, and subsequent ones. Our Field House project in Athletics and Recreation is still under development and will enable us to grow physical and recreational opportunities and to provide a new social space for students.

Students who connect and feel a sense of belonging to their learning community usually stay, and graduate, barring extenuating circumstances. Our job as community builders is to work with others to build such a community, one, that increases significantly the probability of students feeling and developing those connections with their community that leads to them staying and persisting. We will continue to work hard on that in the next year, a critical year, as we hopefully begin to leave the pandemic behind.

So, as I end my leadership journey at UTSC there is a big thank you to all those who have been part of this journey, for the sense of real accomplishment that I will leave UTSC with, is accomplishment that could only have occurred because of our terrific and dedicated staff, their efforts and partnership with you our students, along with that of the many colleagues from across other portfolios.

OVERVIEW OF THE OFFICE OF STUDENT EXPERIENCE & WELLBEING

The Office of Student Experience & Wellbeing provides strategic guidance and oversight for six departments including: Academic Advising & Career Centre, AccessAbility Services, Athletics & Recreation, Health & Wellness Centre, Student Life & International Student Centre and Student Housing & Residence Life.

Together, with these six departments, the portfolio is committed to maintaining programs and services that support the academic and personal success of U of T Scarborough students by providing opportunities for building skills, leadership development, experiential learning, personal growth and social interaction.

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

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

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

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

STUDENT LEADERS RECEPTION – An annual reception to recognize the leaders of student organizations at UTSC for their positive impact on the student experience.

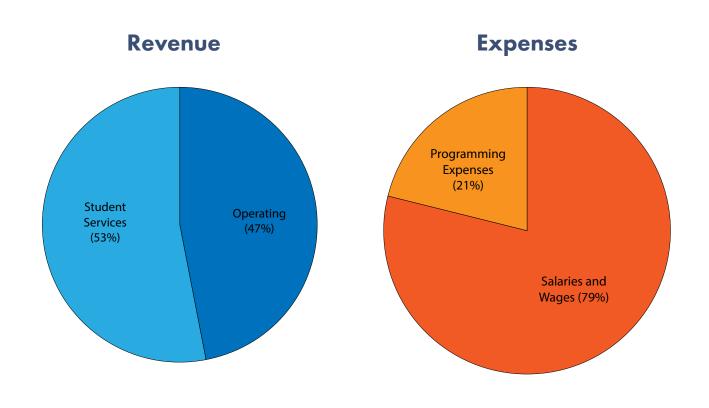
LETTER AWARDS – An annual award ceremony to recognize graduating students for their significant contributions to campus life.

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

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

LEADING THE STUDENT EXPERIENCE OF CHOICE

OFFICE OF STUDENT EXPERIENCE & WELLBEING BUDGET



REVENUE	2021-22 BUDGET 1,308,516	2022-23 PROJECTED 1,309,272
EXPENSES	1,308,516	1,309,272

OPERATING PLANS

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

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STUDENT LIFE PROGRAMS &

INTERNATIONAL STUDENT CENTRE



OPERATING PLAN

May 1, 2022 - April 30, 2023

Academic Resource Centre, AC213 416-287-7561 aacc.utsc@utoronto.ca utsc.utoronto.ca/aacc

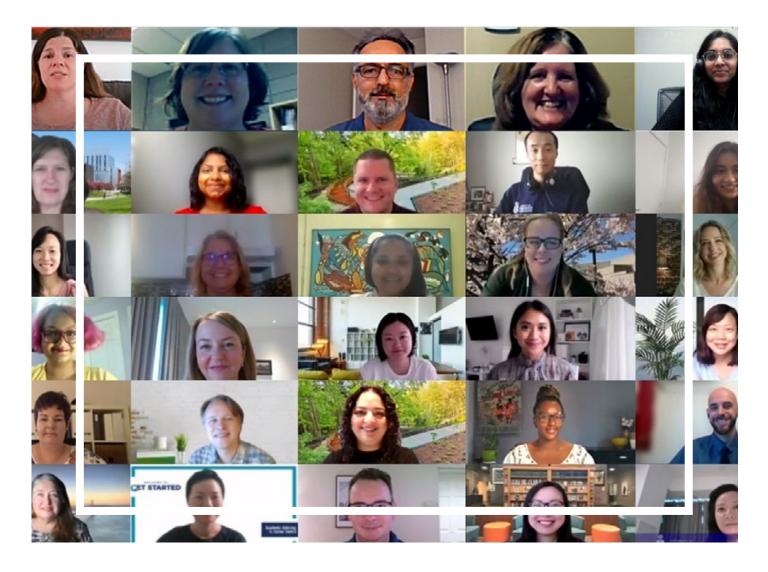
ABOUT US

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 Coordinators who help students prepare for the

world of work or further learning. Collectively, both teams work together to ensure that students have end to end supports.

Since the lockdown started we have been operating in a virtual and hybrid environment, the teams' responsiveness and proactive approach ensured that we successfully converted all supports, and programming to a virtual format, and we look forward to continuing to support students and determining how our new model can be adjusted to provide seamless support which is accessible and valuable.



NEW INITIATIVES 2022-23

ARRIVEUTSC

With 5 cohorts delivered and 200 students completing the program, we have embarked on studying the impact of this 7 week program which provides group-based support, learning strategies, and resiliency tools to help languishing students bounce back both academically and personally. This study will showcase: who, amongst our UTSC student population, is participating in ArriveUTSC- details will include participants' year of study, international or domestic status, gender, academic status, etc.; changes to grade point average overtime; and an assessment of overall well-being, sense of self-efficacy, and ability to thrive in University. We hope our findings help to inform outreach strategies in order to maximize participation in this program.

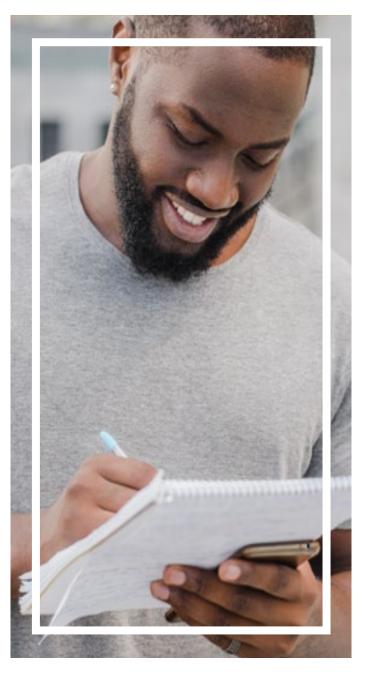
HOW IT STARTED: MENTORSHIP PROGRAM & BLACK CULTURAL WEALTH

How It Started will support Black men on campus understand academic policy, make informed decisions about their learning and secure program choices. Also launching the Black Cultural Wealth Program which aims to name and celebrate the strengths-based assets Black students bring to UTSC. Students will engage with panelists within education, entrepreneurship and social justice industries to celebrate the connectedness, dedication, agility and creativity of the Black community. We will also be hiring an EDI Engagement Co-ordinator who will contribute to these conversations on campus..

CLNX

With the expansion of the CLNx platform to support EL programming, we are actively onboarding a number of academic departments including Centre for Teaching and Learning (Community Engaged Learning), Master of Environmental Science,

Department of Arts, Culture and Media and the Centre for French and Linguistics. Each program undergoes an individualized needs assessment based on current practices and processes. From this, a customized module is developed in consultation with department program coordinators, and system access is provided to administrators and students, with accompanying training documentation.



COLLABORATION & PARTNERSHIPS

THE JOURNEY CONTINUES

Following this year's ground-breaking move for transitioning UTSC's academic orientation to an online setting, we are now collaborating to develop a follow-up course for 2nd Year +, which has been designed in response to the post-pandemic environment, and which will feature topics like studying effectively, choosing courses programs, developing skills in financial literacy, and securing employment. .

FURTHER EDUCATION SHOWCASE

This showcase will support our students to connect with representatives from 75+ graduate and professional school programs and college post-graduate studies and offers students an avenue to find out about admission requirements, types of programs, and application deadlines by visiting the Exhibit Hall presented on Acadiate. Several programs will participate in a series of live panel sessions with admission reps from Medicine, Education, Law, Graduate Studies, Psychology and Social Work and Rehabilitation Sciences.

GET EXPERIENCE

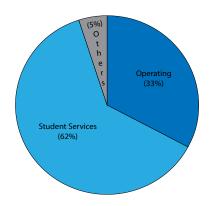
Enhancing our annual Get Experience Fair to a virtual showcase now titled "Get Experience UTSC". This event provides an opportunity for students to take part in two virtual presentations and engage in discussion with campus and community partners on the topic of volunteering and giving back. A repository of community volunteer opportunities to promote experiential learning will be launched and available to students all year around.

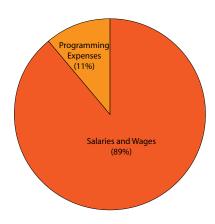




BUDGET & FINANCIAL PLAN

The AA&CC's \$3.2 million budget is supported by student services fees (65%), 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.





FISCAL RESPONSIBILITY

Annually, the AA&CC assembles a Student Advisory Committee, comprised of between six to nine student representatives, one of which has to be a CSS voting member. This Student Advisory Committee provides input and feedback on programming, supports and services, which are developed and created for students, as well as offer essential oversight to the AA&CC budget process. The Student Advisory Committee meets 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 (SSF) 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.

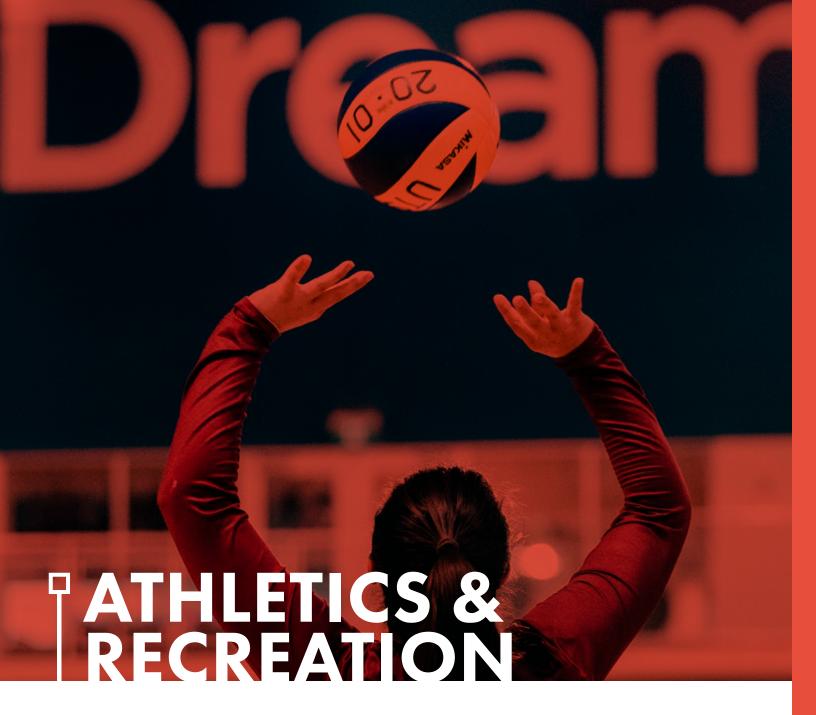
	2021-22 BUDGET	2022-23 PROJECTED
REVENUE	3,186,172	3,561,225
EXPENSES	3,186,172	3,561,225

ACADEMIC ADVISING & CAREER CENTRE

FACEBOOK | utscaacc
TWITTER | utscaacc
INSTAGRAM | utscaacc
YOUTUBE | utscace

OPERATING PLAN

May 1, 2022 - April 30, 2023



OPERATING PLAN

May 1, 2022 - April 30, 2023

Toronto Pan Am Sports Centre 416-283-3211 athletics.utsc@utoronto.ca utsc.utoronto.ca/athletics

ABOUT US

The Department of Athletics & Recreation will continue to provide a wide range of initiatives for students to engage in physical activity. Our goal is to offer opportunities that can meet our student needs that are inclusive and welcoming in nature.

We will maximize our outdoor spaces on campus to provide the safest and best available programming for our students. These include our 8-Court Tennis Facility, Valley Fields, Morningside Athletic Fields, and Beach Volleyball Court. We will also work with other on-campus departments to utilize space on campus for outdoor physical activity classes and fun recreational programs.

At the Toronto Pan Am Sports Centre (TPASC), we will offer extensive drop-in programming that includes lane swimming, badminton, basketball, rock climbing, and table tennis. Indoor sports leagues, tournaments, and special day events will continue

to be offered. We will bring back our popular instructional programs like karate, a variety of dance classes and archery. Additionally, new instructional programs will be based on student interest. Students will also continue to have access to all Group Fitness classes at TPASC.

Our goal is to continue to offer virtual programs for students that are unable to physically come to campus for in-person activity. We will also look to host a variety of educational workshops on specific topics like nutrition, sport specific exercise and wellness.

The student voice will continue to be prioritized in our discussions related to future activities and will remain instrumental in all our planning and implementation processes.



NEW INITIATIVES 2022-23

MOVEMENT BREAKS

Movement breaks are a great way to incorporate physical activity within your day to help enhance your physical and mental well-being. We will offer opportunities for all campus departments to utilize experienced recreation staff and students to lead movement breaks either during classes, seminars, workshops, or student training sessions. These breaks can include breathing exercises, stretching activities, mindfulness sessions or other types of physical activity movements. These will be offered for both in-person or online sessions.

STUDENT MENTORSHIP OPPORTUNITIES

We are committed to the mentorship and development of our students. We will offer educational opportunities and support students in attaining certifications to enhance their roles within the department. We will organize instructional days for First Aid/CPR training, referee certifications in various sports, support fitness & personal training courses and work alongside other campus departments to offer other beneficial training sessions in topics ranging from time management to equity on campus.

DISC GOLF COURSE ON CAMPUS

We are actively exploring the option of installing a Disc-Golf course on campus in the Valley. This would offer an opportunity for students to partake in a fun and engaging physical activity. The goal would be to program the space for an on-campus league, a series of competitive & recreational tournaments, special events, and team building days. At other times the facility would be accessible for self-directed student participation.

COMMUNITY PARTNERSHIPS

Community partnerships provide opportunities to connect with our local partners to enhance our current programs. We will work with local community

organizations to offer opportunities that create positive programs and services that engage individuals and groups in recreational physical activity and wellness education. These offerings will allow us to create relationships that can foster a pathway to higher education for underrepresented groups. These initiatives will also create student employment opportunities and a way to give back to the local community we reside in.



COLLABORATION & PARTNERSHIPS

INTERNATIONAL STUDENT ENGAGEMENT

Engaging with our International students will continue to be a priority. We will work with our campus partners to provide accessible programming for International Students. Working closely with our partners in Residence, we will create engaging in-person programming that allows students to experience recreational activities in a safe and welcoming environment. We will also consult the International Student Centre to create online offerings that engage those students that are unable to attend in-person activities.

WORKING WITH STUDENT SOCIETIES

We will endeavour to work closely with our student society leaders to collaborate on initiatives that are mutually beneficial and create a greater sense of campus community. We will explore avenues to host joint events more frequently. We will make sure that representatives of these organizations have an opportunity to provide valuable input as we shape future programming.

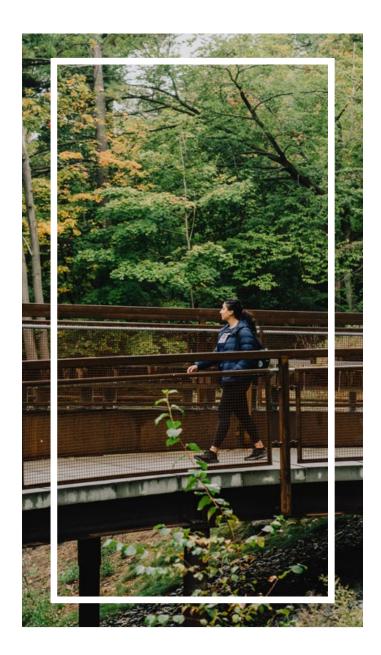
UNIVERSITY WIDE PARTNERSHIPS

We will work with a variety of our UTSC partners to provide broad offerings for our students. By cultivating these relationships, we can develop different types of student leadership opportunities on campus. We will also work closely with our Tri-Campus Sport & Recreation partners to utilize best practices for physical activity engagement through educational initiatives and Tri-Campus sport and recreational programming.

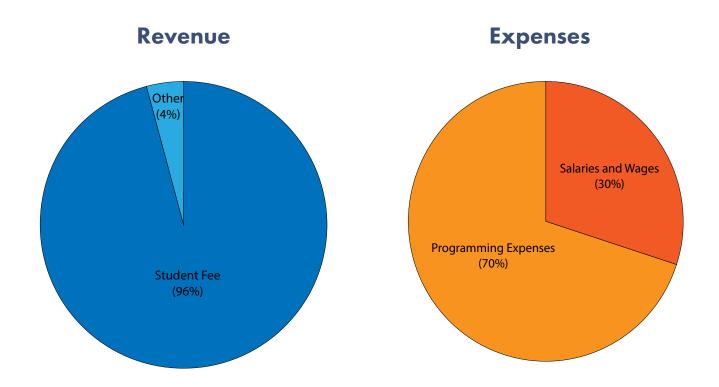
CITY OF TORONTO & TORONTO PAN AM SPORTS CENTRE INC.

The Toronto Pan Am Sports Centre Inc. (TPASC), City of Toronto and UTSC have a strong partnership to ensure student space and time is available within the Toronto Pan Am Sports Centre. We will continue

to work closely with our partners to ensure we have a safe environment for our students to participate in physical activity. A strong collaborative approach to joint programming ensures that our students benefit from additional available times to access TPASC. We will also work to create a more welcoming and inclusive environment for everyone.



BUDGET & FINANCIAL PLAN



	2021-22 BUDGET	2022-23 PROJECTED
REVENUE	4,841,558	4,861,205
EXPENSES	4,841,558	4,861,205

PATHLETICS & RECREATION

FACEBOOK | UTSCathletics
TWITTER | UTSC_athletics
INSTAGRAM | UTSC_athletics
YOUTUBE | Athletics and Recreation at UTSC

OPERATING PLAN

May 1, 2022 - April 30, 2023



OPERATING PLAN

May 1, 2022 - April 30, 2023

Student Centre, SL270 416-287-7065 health.utsc@utoronto.ca utsc.utoronto.ca/hwc

ABOUT US

The Health & Wellness Centre (HWC) provides primary medical care, health promotion and counselling support to registered students at the University of Toronto Scarborough. Our committed interdisciplinary team includes nurses, counsellors, family physicians, psychiatrists, health promotion and administrative professionals, who collaboratively provide transformative, and inclusive care and services. We strive to support our students in achieving their academic and wellness goals by providing them with an inclusive space to share their experiences, connect with others and gain knowledge that promotes personal growth and well-being. We strive to provide excellent support services for all UTSC students, to assess student needs and when necessary, refer to specialized care.

Throughout the pandemic, the HWC remained accessible to students through virtual, phone and urgent in-person support. Moving forward, we will continue to offer our services through these modalities to ensure that the health & safety of our

students remains a priority. We've implemented enhanced safety measures to create student spaces that are safe and accessible. Our newly re-designed vision and mission statements for the HWC keeps the focus on students and aims to provide relevant support and services that are compassionate, culturally responsive, and evidence based.

We continue to expand and extend our services such as: increasing the availability of sameday therapy and medical appointments and guaranteeing the availability of physicians and nurses. The HWC has also established embedded counselors in all academic departments and student service areas, and introduced the HWC student representative's role to be a resource for students and help promote awareness about the HWC supports/services. Furthermore, the brandnew role of the Wellness Navigation Advisor was launched to assist students to navigate available resources to support informed choices related to their health and well-being.



NEW INITIATIVES 2022-23

IINTEGRATION OF STEPPED CARE 2.0

The HWC will see the implementation of the Stepped Care 2.0 model. This model will provide easy access to various levels of support to mental health and crisis support from self-help materials, peer support, group therapy, and crisis management. Support will be increased and aimed at meeting the unique needs of our diverse student population. Decisions about resources/programs will be student-led and based on preference and readiness.

EQUITY AND INCLUSION – INCLUSIVE CARE AND SUPPORT FOR EQUITY DESERVING COMMUNITIES

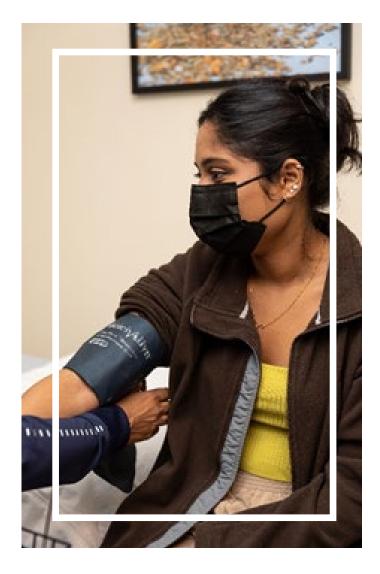
An Equity Engagement Coordinator will join the Health & Wellness Centre and the Athletics & Recreation departments. The coordinator will create learning opportunities, through training and education sessions, and support knowledge translation in equity, diversity, and inclusion. Our goal is to create a space where students feel fully accepted regardless of their race, background, orientation, and experiences. This role will work in partnership with the EDI office to ensure alignment with campus priorities.

PROVIDING SAFE & EFFECTIVE SERVICES AND SUPPORTS INCLUDING VIRTUAL CARE

HWC will provide both in-person appointments and offer virtual appointments through video and phone. We will continue to offer our Wellness Talks @ Home series which are facilitated by Peer Supporters trained to support their student-peers. Topics presented may include self-care, vaping, digital detox, and impacts of social media to name a few. We are invested in providing training and time to support student leaders as peer advisors and will continue to implement the most effective initiatives for our students.

INCREASING ACCESS TO SUPPORTS AND SERVICES

The Wellness Peer Programs led by students as peer educators, building connections across campus. Health Promotion continues to include a variety of learning and engagement opportunities for students to stay connected and informed. These peer support teams focus on a variety of topics including mental health, nutrition, safe partying, and health and wellness. Additionally, we've recently implemented HWC student representatives to increase awareness and promote our services within the academic departments.



COLLABORATION & PARTNERSHIPS

RECOVERY COLLEGE

UTSC maintains a strong partnership with Ontario Shores to implement Recovery College on campus for all students. The course is co-designed with UTSC students to fully understand lived experiences in navigating wellness through the post-secondary journey. Through the structured curriculum, guided discussions, and activities, Recovery College offers the opportunity for students to learn how to develop meaningful relationships, maintain resiliency, develop personalized wellness plans, etc. Over 30 students participated in these courses last year, and overall, it was a tremendous success. Post evaluations from the previous year have prompted these courses' continuation for the upcoming fall/ winter terms.

MOOD DISORDERS ASSOCIATION OF ONTARIO (MDAO)

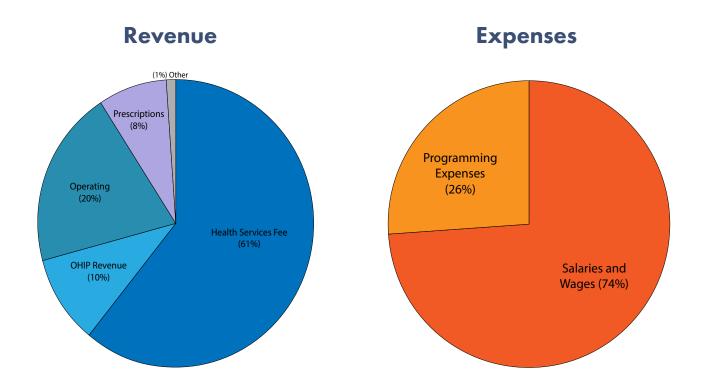
The HWC will work with MDAO through the Mental Health Network to establish three levels of peer supportive programming including the development and implementation of the Peer Support Mentorship Certification training in collaboration with Student Life to target student leaders to establish peer supportive environments. MDAO also provides opportunities to UTSC Peer Supporters such as START training which helps connect individuals who are thinking about suicide to further support.

SCARBOROUGH HEALTH NETWORK

UTSC has partnered with the Scarborough Health Network (SHN) to implement student vaccine and UCheck ambassadors across campus. These trained ambassadors will be a resource for students promoting the benefits of vaccinations and help support other students in their journey to be vaccinated.



BUDGET & FINANCIAL PLAN



FINANCIAL ACCOUNTABILITY

All planned objectives are expected to be covered within the existing budget. Due to the uncertain nature of the pandemic, prescription revenue is expected to be lower than in previous years due to fewer students living in residence, and overall, fewer students on-campus. However, medication supply costs including Gardasil 9, Kyleena, and various oral contraceptives, will also decrease, therefore, offsetting this expected decline in prescriptive revenue.

	2021-22 BUDGET	2022-23 PROJECTED
REVENUE	3,638,103	3,789,017
EXPENSES	3,638,103	3,789,017

HEALTH & WELLNESS CENTRE

FACEBOOK | UTSCHealthandWellnessCentre TWITTER | wellnessUTSC INSTAGRAM | wellness_utsc

OPERATING PLAN

May 1, 2022 - April 30, 2023



OPERATING PLAN

May 1, 2022 - April 30, 2023

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

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

ABOUT US

The Student Life Programs & 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 that provides exceptional student-focused services and programs, as well as integrated experiential opportunities and Co-Curricular Record (CCR) recognition.

Student Life 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 global opportunities here and abroad.

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



NEW INITIATIVES 2022-23

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

VIRTUAL PROGRAMMING

As we move back to in-person on-campus activities, we will ensure a core suite of programming and services remain available to our students virtually, from orientation to community-building to informational workshops, whether synchronously or asynchronously. This commitment will ensure that all of our students (commuters, students with a disability, those with family commitments or different learning styles) will be able to gain from campus engagement, in a way that serves them best.

GLOBAL MOBILITY ACCESS

With a return to in-person travel, the ISC will be collaborating with faculty to enhance the successful virtual Global Classrooms into a model that supports both online and short-term in-person travel. We will be expanding our supports to ensure that equity-deserving populations from our campus are also able to realize the benefits of international mobility.

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 be increasing programming to serve Black-identifying, Indigenous, and racialized students, piloting Community Mentorship, and collaborating across Student Experience and Wellbeing to ensure seamless and excellent supports.

BUILDING INTERCULTURAL SKILLS

Through a successful International Student Experience Fund (ISEF) application, the ISC will be aligning our intercultural programming across the 3 campuses, developing new models, and piloting 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

Assistant Dean, Co-Curricular Programs and Student Leadership chairs a campus-wide committee on Orientation and Transition.

Membership includes the SCSU, Academic Departments (Management, Management Coop, Art and Science Co-op, IDS), departments within OSEW, 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 on-line during the COVID pandemic.

PLANNING AND PROGRAMMING TEAM (PPT)

ISC & Student Life chair the Planning and Programming Team (PPT), whose goal is to streamline programming, embed services across the portfolios, and encourage collaborations. Membership includes staff from across all OSEW 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 and Arts & Science Co-op, Library, Doris McCarthy Gallery, Centre for Teaching and Learning, and Critical Development Studies, we have increased faculty involvement in our programs. We have collaborated with faculty on our Global Classrooms, Indigenous Book Club, Indigenous Community Drumming Circle, International Education Week, film screenings and intercultural skill building workshops and modules.

RESIDENCE

The International Student Centre and Student Life Programs have been working closely with Student Housing and Residence Life to establish integrated programs, build community with international residents, and integrate advising and supports. Moving forward, we will enhance collaborations on Orientation, Learning Communities, and educational programming by aligning our departments' curriculums.

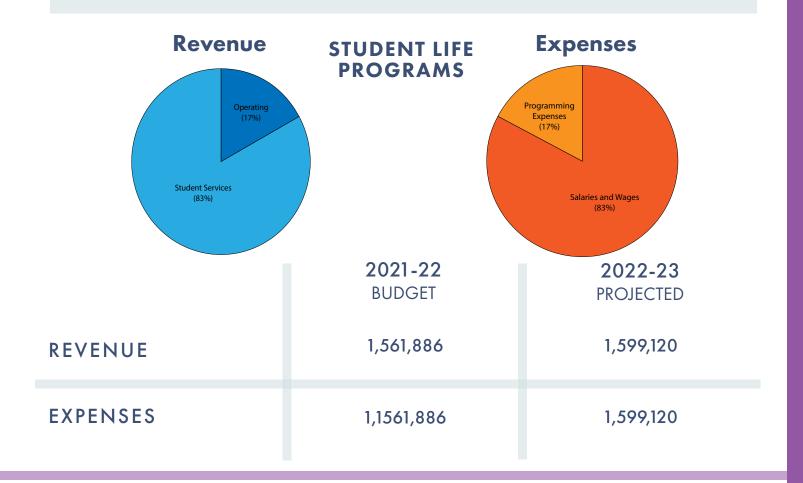
TRI CAMPUS

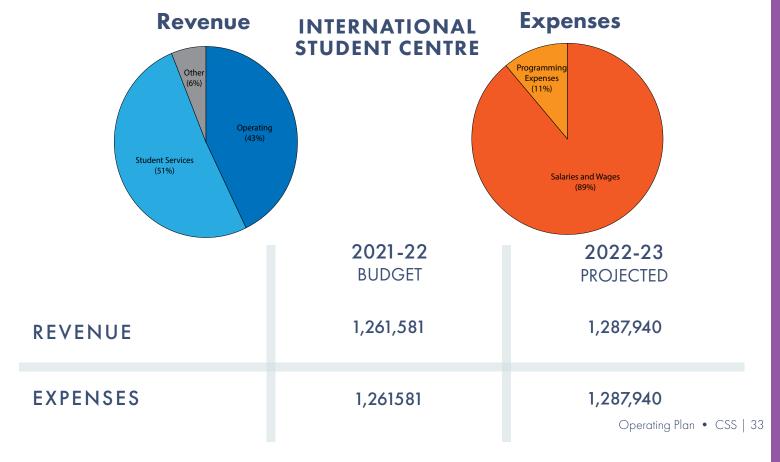
Our International Student Centre staff supported the Centre for International Experience (CIE) at the St. George campus with UHIP and immigration advising throughout the COVID pandemic.

Staff across Student Life and the International Student Centre chaired and participated in tricampus 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





PSTUDENT LIFE PROGRAMS

INTERNATIONAL STUDENT CENTRE

FACEBOOK | utscstudentexperience TWITTER | utscstudentexperience INSTAGRAM | utscstudentexperience YOUTUBE | UTSC Student Experience

OPERATING PLAN

May 1, 2022 - April 30, 2023



MANAGEMENT REPORTS

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

ACADEMIC ADVISING & CAREER CENTRE

ATHLETICS & 40
RECREATION

HEALTH & 46
WELLNESS CENTRE

STUDENT LIFE PROGRAMS & INTERNATIONAL STUDENT CENTRE

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MANAGEMENT REPORT

May 1, 2020 - April 30, 2021

Academic Resource Centre, AC213 416-287-7561 aacc.utsc@utoronto.ca utsc.utoronto.ca/aacc

OVERVIEW

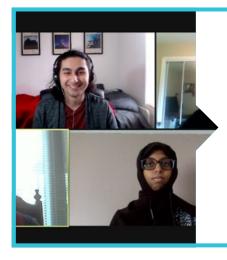
The Academic Advising and Career Centre serves UTSC students and recent graduates through its integrated service model which provides programming, supports and services in the form of academic, and career advising, learning skills, career and employment supports as it relates to campus work study, and co-curricular experiential learning.

Responding to an evolving hybrid climate we redesigned our website to ensure students were able to access and land on a welcoming space which allows them to remain connected and navigate the supports available to them. This year we connected with over 11,500 students, and worked around the various time zones to support our International students. Effective fall 2021 we started to offer a hybrid model for appointments which included, virtual, phone and in-person advising appointments.

A central player within OSEW, the AA&CC works collaboratively with campus and tri-campus partners to support retention endeavors, and champions student success initiatives, which naturally complement and potentiates student learning, development, and academic success.



ACHIEVEMENTS



PREPARING FOR THE WORLD OF WORK

Recognizing that students were entering today's complex labour market, we launched the 'Job Seekers Club' and hosted multiple 'Networking Nights', and 'Chats with Professionals'. We hosted workshops with Future Black Physicians, celebrated the launch of "A Career Guide for Trans and Non binary students", collaborated with our Indigenous student association to host a 'Networking Night', and supported the shifts in campus work-study, and created brochures for students to learn about the breadth of co-curricular opportunities available, all to ensure our students develop strong career management and resiliency skills.



ADVISING AND PROGRAMMING GOES VIRTUAL

Get Started is now a component of the FirstYear@UTSC, and has the goal to connect knowledge, tools and resources to help first years plan and prepare for a successful year. Using Indigenous principles we hosted a virtual Student Success Symposium, which engaged over 165 participants from across 9 universities around issues of virtualization, decolonization and a call to re-imagine the divide between professional and personal success in our work with students.



SUPPORTING ACCESS PROGRAMMING

TYP@UTSC saw 10 students enrolled into its inaugural pilot year. To start things off on campus, we struck a working committee to guide the development, hired a TYP administrator who served as the connector for our students, organized a welcome orientation, created a speaker series, developed a website, a program pathway, and hosted a retreat that brought tri-campus TYP stakeholders together to discuss outcomes, and future steps. Two students from this cohort are enrolled as degree seeking students.

HIGHLIGHTS FROM REPORTING YEAR



7,525Students participated in 265 program offerings

3,951
Students participated in the FirstYear@UTSC course

43%
Increase of total followers on Instagram

3799
Individual academic advising appointments and study skills peer coaching sessions

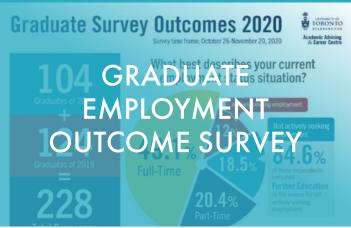
114 Students accessed virtual experiential learning programming



The new embedded CMS Program Advisor hit the road running in their first 6 months, meeting with 75 students, and responding to over 500 student emails, a value add to a competitive program. This new role has been important as it has provided 'just-in-time information' and also assisted CMS with a more fulsome understanding of the challenges faced by students, that are seeking admission to the department's programs.

To enhance supports for our Black students we created two new roles - Academic Learning Strategist and a Career Strategist, both of whom are engaged in working with students to support them holistically in their academic journey and into their career transitions/further studies. Both roles will identify gaps, build further knowledge and design tailored programming to meet student needs.





Targeting grads of 2018/19, we deployed a survey with the intention to gain measurement of post-graduation student success at UTSC on career outcomes. Among the respondents, 69.5% were employed, with 49.1% full-time; out of 18.5% who were not actively seeking employment, 84.6% of them were involved in further education. Particular elements have been shared with academic departments as it provides insight into how program choice impact career outcomes.

We ensured maximum accessibility for this year's career conference by providing live closed captioning for 328 attendees. We also extended the conference into the summer with a personal branding series, reaching an additional 60 students! This additional component "Design Your X-Factor" is built on a four step process: Evaluate, Blueprint, Innovate, and Implement, with the intention to provide students with an advantage in the current marketplace.



ACADEMIC ADVISING & CAREER CENTRE

FACEBOOK | utscaacc
TWITTER | utscaacc
INSTAGRAM | utscaacc
YOUTUBE | utscace

MANAGEMENT REPORT

May 1, 2020 - April 30, 2021



MANAGEMENT REPORT

May 1, 2020 - April 30, 2021

Toronto Pan Am Sports Centre 416-283-3211 athletics.utsc@utoronto.ca utsc.utoronto.ca/athletics

OVERVIEW

The Department of Athletics & Recreation offers students many engagement opportunities through programming and initiatives designed to promote wellness. We approach this work through Equity, Diversity, and Inclusion (EDI) principles. Using best practices developed through experience and consultation with student groups across campus, our tri-campus partners, and other sport and recreation colleagues across the province, we seek opportunities to offer something for everyone.

Our experienced and dedicated team worked diligently to create programs to ensure all students were able to participate both virtually and in-person. Through our virtual programs, we offered recreational activities, discussion groups, fitness sessions and a plethora of social media engagements. We also offered several in-person programs that allowed students to safely engage in physical activity on campus, including tennis, fun outdoor recreational activities that included sports, workouts, bike rides and valley walks.

Creating a sense of belonging and community has always been our goal. We worked together with our student leaders, student staff and student community to plan activities that would maximize student engagement. We continued to consult these stakeholders and adapted programming regularly to ensure that we were meeting the needs of a diverse group of students.

We worked together with all our UTSC partners to support initiatives that enhanced the student experience. We also worked with our partners at TPASC to ensure that adequate student times were available. We will always do our utmost to give students a positive experience and to help them along their path to a better self; your wellness is key for us.



ACHIEVEMENTS



IN-PERSON ENGAGEMENT

During the past year we created specific onsite programming for students that were on campus staying in residence or needed to be onsite for academic reasons. We offered wellness walks, outdoor recreational recess (fun drop-in sport/leisure activities like, bocce ball, backyard badminton and volleyball, 3 v 3 soccer, etc.) These proved very popular with our students.



TENNIS PROGRAMMING

Tennis was one of the first activities we ran during the early part of the pandemic. This provided a safe outlet for physical activity and engagement. The overwhelming positive response from the students allowed us to expand programming and included safe social play and tennis lessons for beginners.



VIRTUAL PROGRAMMING

Our team pivoted quickly to provide a broad range of virtual offerings to our students. From pre-recorded instructional classes that students could take at their own pace, to regular podcasts, groups workout sessions and a variety of online activities including virtual game and movie nights.

HIGHLIGHTS FROM REPORTING YEAR

22,000+
Views for six Instagram videos

2,950+
Outreach connections

2,850+
Drop-in participants

1,800+
Students tuned into twelve Empow(HER)ment series podcasts

50+
Student employment opportunities



WELLNESS PROGRAMMING

UTSC has the most active and engaging MoveU team across Tri-Campus, and we found creative ways to enhance the level of engagement for our students during the pandemic. Our team of staff and volunteers organized weekly sessions like Movement Mondays, Step Challenges, Virtual Amazing Race, Tasty Thursdays, and several other social events. With over 450 virtual participants this was still a successful year for the MoveU team!

Department staff engaged in a Tri-Campus Residence Wellness campaign that provided increased outreach and support for students living on campus. These included regular phone/email check-ins and targeted virtual programming (game nights, group workouts, and wellness chats). Specific UTSC outdoor programming also included bike rides, yoga classes and scavenger hunts on campus, with over 240 residence students participating.



SOCIAL MEDIA CHALLENGES

During the past year our department provided students with safe in-person sporting activities. We continued to offer in-person experiences for our students and were fortunate to be able to host a few weekly tournaments. We had 87 participants that played in Disc-Golf tournaments over the summer and fall months.

We engaged students in monthly social media challenges that received positive reviews and generated excitement for many participants. We ran 6 challenges over the course of the year, that garnered over 130,000+ views and 1,600 student submissions across 240 posted stories. Prizes were offered that included athletic swag for many of the participants and grand prizes of fitness trackers.



PATHLETICS & RECREATION

FACEBOOK | UTSCathletics TWITTER | UTSC_athletics INSTAGRAM | UTSC_athletics YOUTUBE | Athletics and Recreation at UTSC

MANAGEMENT REPORT

May 1, 2020 - April 30, 2021



MANAGEMENT REPORT

May 1, 2020 - April 30, 2021

Student Centre, SL270 416-287-7065 health.utsc@utoronto.ca utsc.utoronto.ca/hwc

OVERVIEW

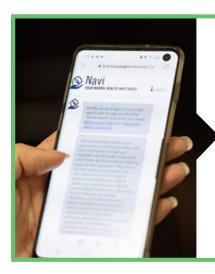
The Health & Wellness Centre (HWC) provides primary medical care, health promotion and a variety of counselling services to registered students at the University of Toronto Scarborough. Our interdisciplinary team includes nurses, counsellors, family physicians, psychiatrists, health promotion and administrative professionals, who together strive to provide transformative, inclusive care and services. Our priority is to support our students in achieving their academic and wellness goals by providing them with an inclusive space to share their experiences, connect with others and gain valuable experience that promotes personal growth and well-being.

Throughout the pandemic, the HWC remained accessible to students through virtual, phone, and

urgent in-person support. Mental health practitioners were available for same-day appointments to address students' medical and mental health needs. Strong community partnerships with various agencies and stakeholders (e.g., Scarborough Health Network, Ontario Shores, and CAMH) helped our Wellness Peer Programs to lead key initiatives over the past year. For example, student volunteers across the campus connected with peers to encourage, educate, and promote healthy living and wellness services. Our health promotion strategies included various learning opportunities and initiatives for students such as mental health training, suicide/ crisis intervention workshops, healthy living coaching, and vaccination education.



ACHIEVEMENTS



FACILITATING STUDENT ACCESS TO MENTAL HEALTH **SERVICES**

Mental health service navigation for students continues to be offered through Navi - an anonymous chatbot that provides individualized information, assisting students to locate mental health resources and make decisions about seeking appropriate supports. The HWC played an active role in establishing and developing this program. Over the past year, Navi has reached over 38,000 uses and has been engaged in 1088 conversations.



EXPANDING STUDENT SUPPORTS AND SERVICES

Counselling services have expanded into all academic and additional student service departments. Embedded counsellors acquired the unique knowledge of the requirements in their respective academic departments, and were, therefore, able to offer detailed knowledge and department-specific supports for students with mental health concerns. These counsellors served students by offering coping advice, mental health supports, and making appropriate referrals. Simultaneously, the role of embedded counsellors strengthened the collaboration and partnerships between counsellors, departments, and students.



INCREASING ENGAGEMENT OPPORTUNITIES

In the 2020/2021 year, HWC Representatives were established within each academic department to further enhance visibility to our health services. These student volunteers actively connected with students in their respective academic departments to share opportunities to access supports and promote student mental health and well-being through emails to professors and program advisors, classroom announcements and being a resource to connect students to available resources.

HIGHLIGHTS FROM REPORTING YEAR



20,000+ Visits to the HWC

95%

Of students reported they were happy with the timeliness of appointments

90%

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

88%

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

85%

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



The Mental Health Advisory Committee was instrumental in supporting mental health initiatives across campus by developing a plan for mental health crisis intervention on campus and ensuring the safe transport of students to the hospital in partnership with our campus safety team. The committee addressed urgent mental health concerns that impacted the UTSC community and aimed to improve policies and practices to promote student well-being.

Staff participated in professional development opportunities on equity and inclusion, and anti-Black racism. Our primary focus continues to be learning how to address issues around diversity and equity, and identify barriers to inclusion, particularly those that impact access to services. In March 1, 2021, a virtual event took place, where the HWC in collaboration with the WPP supported Black Mental Health Day.

EQUITY AND INCLUSION EDUCATION



The health and safety of our students is paramount. As such, we enhanced our service delivery methods to include virtual care. Virtual support allowed students to access supports in a convenient, and safe way. Students who accessed health services virtually also received individualized counselling, health assessments, and health teaching by a nurse, family physician, or psychiatrist. Group therapy sessions and peer support were also made available virtually.

A tri-campus mental health resource website was developed to help create a central hub for tri-campus mental health resources. The website includes a variety of student-focused information and resources such as articles, videos, apps, podcasts, and events. Over the past year, this website has become an important staple for mental health information and health service navigation for our students.

TRI-CAMPUS STUDENT **MENTAL HEALTH RESOURCE WEBSITE**

HEALTH & WELLNESS CENTRE

FACEBOOK | UTSCHealthandWellnessCentre TWITTER | wellnessUTSC INSTAGRAM | wellness_utsc

MANAGEMENT REPORT

May 1, 2020 - April 30, 2021



MANAGEMENT REPORT

May 1, 2020 - April 30, 2021

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

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

OVERVIEW

Since Fall 2019, the integrated Office of Student Experience and Wellbeing comprises 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 launched a collaborative Quercus

course for all first year students, in partnership with Get Started.

During the 2020-2021 academic year, our department ran over 300 online programs, workshops, and events, including 4 large, themed weeks: Making Sense of the World, International Education Week, Indigenous Education Week and Treaty Week. We developed new programming to support students in the virtual world, from building a campus community to being an effective club leader to navigating UTSC from overseas. We continue to maintain our goal for service excellence- responding to over 2,800 inquiries by phone, email, and our new webchat, and holding almost 2,000 one-on-one advising appointments, as well as recognizing 209 campus groups.



ACHIEVEMENTS



DEPARTMENT CURRICULUMS

In alignment with our mission of being a partner in the educational mission of UTSC, we have undertaken an extensive project to distill the educational contributions that Student Life and International Student Centre make to students through our programs and services in the co-curricular sphere. Our core program themes are Self-Development, Skill-Building, Critical Thinking, and Global Local Community Engagement.



INTEGRATED PRE-ARRIVAL STRATEGY

In order to support UTSC students before they arrived (virtually or inperson) on campus, we relaunched our improved Start Here International student Quercus modules, and integrated our summer First Year Peer program with the Get Started program. We hosted virtual summer Prep Yourself and international student planning sessions, and ran completely online Orientation and Clubs Days.



INCLUSIVE EXCELLENCE

To advance UTSC's values of inclusive excellence, we intentionally integrated themes to counter racism, celebrate excellence and support students identifying as Black, Asian and Indigenous. We developed our Imani Black Tri-Mentorship Program, embedded equity into Campus Groups training, and collaborated on Black Mental Health day, Modern Day Griot Project, Curriculum Review, Transitional Year Program, and campus resources around anti-Asian and anti-Indigenous racism & allyship.

SLP HIGHLIGHTS FROM REPORTING YEAR



14,815

Domestic and international students receive our monthly newsletter

5,200+

Emails from mentors to incoming first year student

3,803

First year students engaged in pre-arrival programming

3,218
Twitter followers

2,781Facebook followers

2,100+

Positions validated on the CCR

CONNECTING ONLINE

Student Life programs strengthened incoming first year programming by piloting a new partnership with Academic Advising & Career Centre to align Get Started and the First Year Program, and launched the Student Experience & Wellbeing Quercus course for all students. First year peers sent over 5,200 emails through the summer to the end of September, and over 400 students attended virtual Welcome Day and Club Fair.

The academic year of 2020-21 saw Student Life Programs and the International Student Centre successfully meeting the challenge of the global pandemic. We were able to quickly transition our programming and services to a virtual model, and held the same number of events online as in person the previous year. We responded to student needs for de-stressing and community-building by offering virtual Let's Connect, Cooking with Norm, and movie and game nights.



COMMUNITY ENGAGEMENT

As a leader in providing resume-building opportunities, we supported 80+ work-study, 4 co-op positions, and 2100 Co-Curricular Record validated positions. We supported the recognition of 209 campus groups, and launched the new Club Leaders Certificate, which saw 382 participants. The Meeting Place podcast launched, where student leaders were interviewed on their experiences and advice for fellow students, with over 1,063 downloads in its first year.

Our community engagement programs continue to offer UTSC students valuable experiential learning opportunities in our local East Scarborough area. 50 UTSC mentors and 19 student staff supported 71 Black-identifying mentees from 4 high schools and 3 middle schools, in a completely virtual Imani Academic Mentorship program. UTSC students volunteered writing Letters of Joy to seniors, in the Pumped for Post Sec and Visions of Science programs.



ISC **HIGHLIGHTS** FROM REPORTING YEAR



2,821 Inquiries responded to by ISC front desk

1,586 Participants in Immigration & Service Canada sessions

201 Participants in new "Let's Talk About..." series

79 Participants in new tri-campus global learning case competition

20 Students participating in virtual exchange program



PRE-ORIENTATION

The ISC front desk staff responded to 2,821 phone and email inquiries, the same as the previous year, usually in under 24 hours. Through extended appointment hours, both early morning and in the evening our International Advisors held close to 2,000 one-on-one appointments, and launched our web-chat service so that students could get immigration support when they needed it most.

VIRTUAL GLOBAL

To support the development of intercultural skill building and global mindedness of the UTSC community, we were successful in our applications for funding from Global Affairs Canada and U of T for the Global Learning Case Competition, Global Platforms Project, as well as a 2-year tri-campus intercultural project.

To support international students, the ISC relaunched our 'Start Here' pre-arrival Quercus course, which was followed with 2 weeks of early morning Orientation activities, to accommodate students from various time zones, including over 100 families attending our International Parent Orientations. We provided summer & winter break programming to support students away from family and in quarantine, and advocated with faculty and staff across 3 campuses to make them aware of international student needs.



With the suspension of travel, our Global Learning team shifted programming and supports online. We supported 2 Global Classrooms, 20 inbound and outbound virtual exchange students, and study & work abroad students returning early from their opportunities to reflect and move forward. We hosted a theme week on Making Sense of the World, co-hosted a tri-campus virtual International Education Week, and launched U of T's first Global Learning Case competition.



STUDENT LIFE

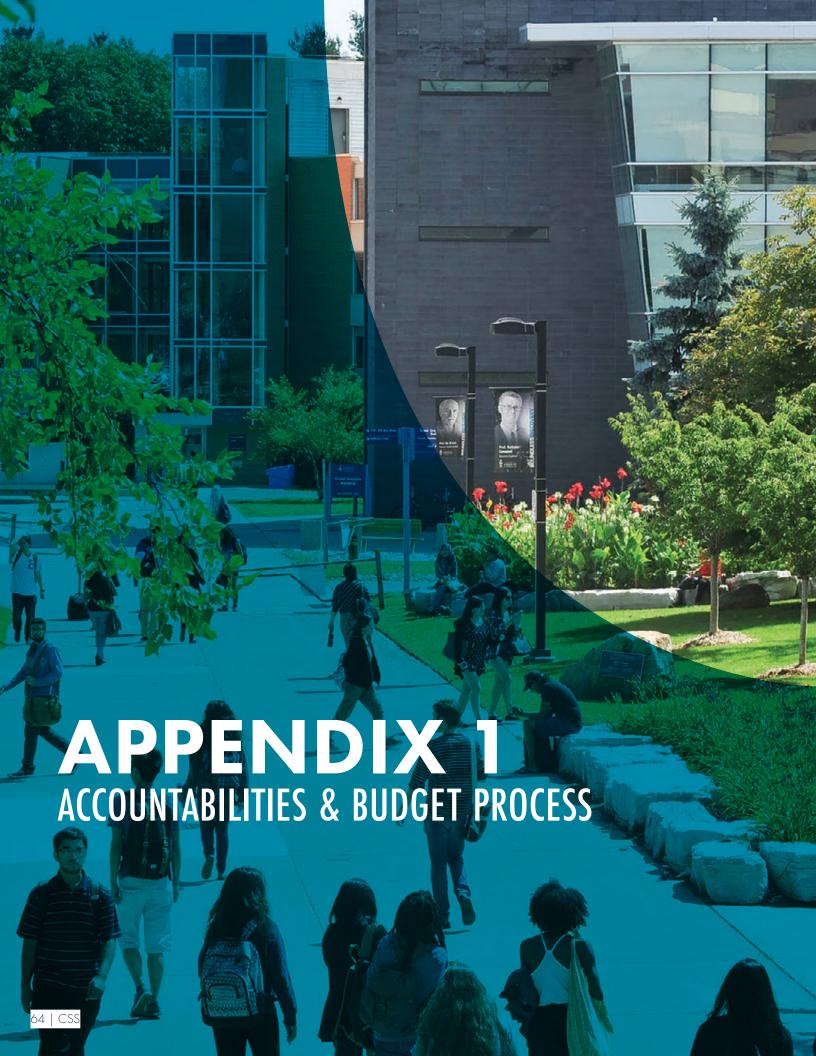
INTERNATIONAL STUDENT CENTRE

FACEBOOK | utscstudentlife
TWITTER | utscstudentlife
INSTAGRAM | utscstudentlife
YOUTUBE | UTSC Student Life

MANAGEMENT REPORT

May 1, 2020 - April 30, 2021





ACCOUNTABILITIES & BUDGET PROCESS

ACCOUNTABILITIES

- Overall strategic, financial, multi-year budget planning and supervisory responsibility for the student services departments includes:
 - Academic Advising & Career Centre
 - AccessAbility Services
 - Athletics & Recreation
 - Health & Wellness Centre
 - Student Life & International Student Centre
 - Student Housing & Residence Life
- The office is also responsible for student relations and works closely with the student union and other student leaders, as well as a variety of campus partners, to achieve positive results for the student experience.
- The office facilitates integration of campus life and the educational experience.
- Strategic and positive collaboration with the Office of the Vice Principal Academic & Dean on matters that impact the student experience.
- Active collaboration on student crisis management with the Director of Campus Safety & Security in the portfolio of the Chief Administrative Officer working normally through the Student Welfare Committee and the tri-campus crisis team.
- The Dean of Student 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.



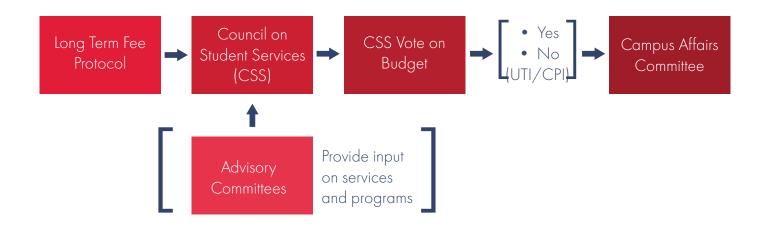
BUDGET PROCESS

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



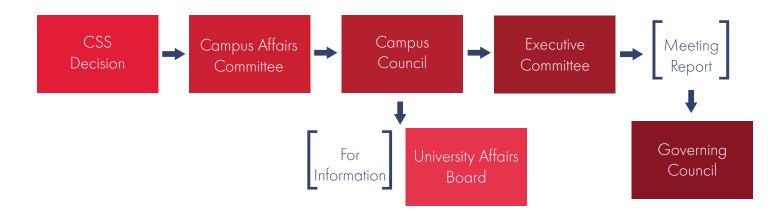
This agreement defines the institutional Council on Student Services and makes provision for the creation of the UTSC Council on Student Services as the body through which students would be involved in decisions to increase compulsory non-tuition fees or to introduce new ones.

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.



UNIVERSITY OF TORONTO SCARBOROUGH STUDENT SERVICE FEES 2022-23

(\$0.36)	(\$1.79)	\$84.50	\$422.51	\$84.14	\$420.72	\$13,149,944	TOTAL STUDENT SERVICE FEES
\$0.03	\$0.13	\$4.04	\$20.22	\$4.07	\$20.35	\$631,786	Other Student Service Fees
(\$0.44)	(\$2.20)	\$6.92	\$34.62	\$6.48	\$32.42	\$1,006,681	Student Buildings Fee
(\$0.02)	(\$0.11)	\$10.71	\$53.56	\$10.69	\$53.45	\$1,659,765	Academic Support Fee
\$0.30	\$1.52	\$17.82	\$89.12	\$18.13	\$90.64	\$2,814,496	Career Services Fee
(\$0.56)	(\$2.78)	\$29.46	\$147.29	\$28.90	\$144.51	\$4,573,354	Athletics & Recreation Fee
\$0.33	\$1.65	\$15.54	\$77.70	\$15.87	\$79.35	\$2,463,860	Health & Counselling Fee
Part-Time	Full-Time Part-Time	Part-Time	Full-Time	Part-Time	Full-Time	Purposes	
(((\$)	session	Fee per session	session	Fee per session	For Fee	
Fee Increase	Fee Inc	1-22	2021-22	:-23	2022-23	Net Cost	

ENROLMENT PROJECTIONS (FTE):
Full-time 30,092
Part-time 958



OFFICE OF STUDENT EXPERIENCE & WELLBEING

Desmond Pouyat

Dean of Student Experience & Wellbeing

Ian Cole

Manager, Budget & Operations

Finance Advisory
Committee

Varsha Patel

Assistant Dean, Student Success and Career Support

Tina Doyle

Director, AccessAbility Services

Marg Lacy

Senior Manager, Academic Advising & Career Centre

Colleen Reid

Associate Director, AccessAbility Services

Access Ability Advisory
Committee

Academic Advising & Career Centre Advisory Committee

Sheila John

Assistant Dean, Wellness, Recreation and Sport

Mohsin Bukhari

Manager, Athletics and Recreation

Shari Russell Opara

Manager, Health & Wellness Centre

Health & Wellness Advisory Committee

Athletics & Recreation Advisory Committee

Scarborough College Athletics Association

Nadia Rosemond

Assistant Dean, Co-curricular Programs and Student Leadership

Erika Loney

Senior Manager, Global and Intercultural Experience

Student Life Advisory
Committee

Enhancement Fund Advisory Committee

By-laws Advisory Committee

Greg Hum

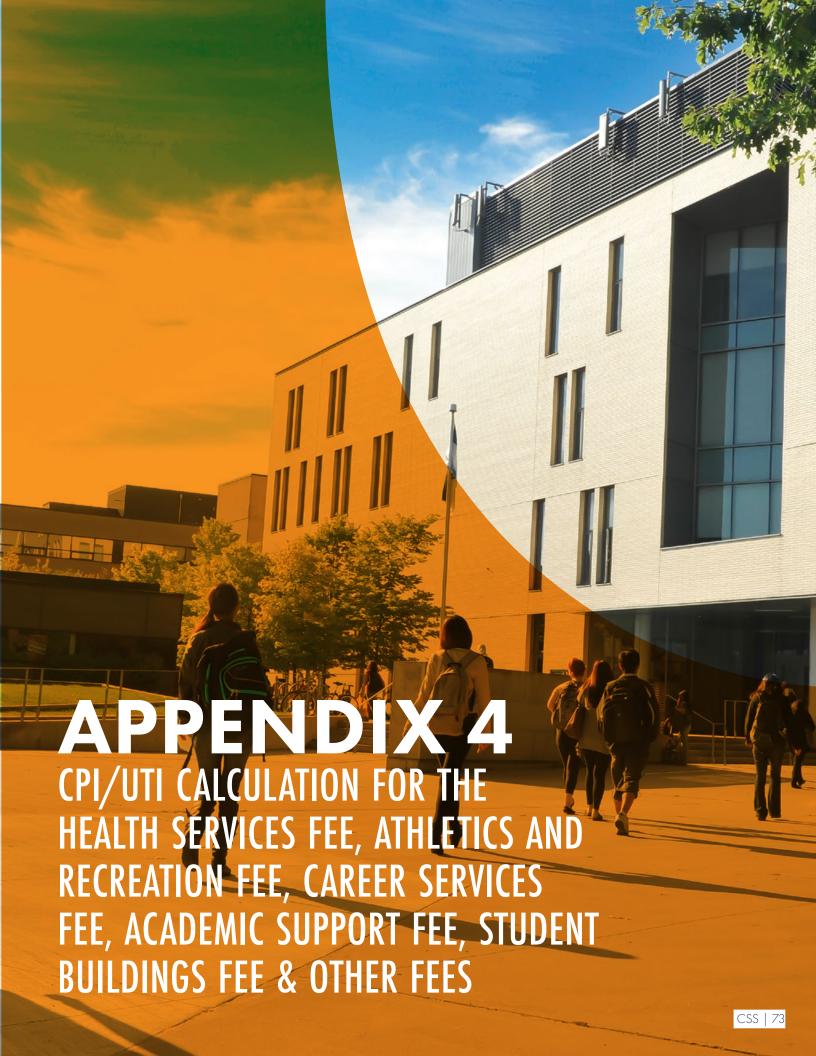
Director, Student Housing & Residence Life

Amber Woods

Manager, Residence Life

Student Housing & Residence Life Council

Student Housing &
Residence Life Advisory
Committee



${\bf University\, of\, Toronto\, Scarborough}$ 2022-23

Health Services Fee Calculation

University of Toronto Scarborough Index				
Appointed Salary Expenditure Base (previous year)	2,148,699	9		
Average ATB Increase/Decrease for Appointed Staff	4.00	%		
Indexed Salaries Base	2,234,64	7		
Average Benefit Cost Rate	24.50	%		
Indexed Appointed Salary and Benefits Base		2	2,782,135	
Casual/PT Salary Expenditure Base (previous year)	520,71	5		
Average ATB Incr./Decr. for casual/pt staff	2.00	%_		
Indexed Casual/PT Salary Base	531,129	9		
Average Benefit Cost Rate	10	%		
Indexed Casual/PT Salary and Benefits Expenditure Base			584,242	
Indexed Salary and Benefits Expenditure Costs			3,366,377	
Add an Estimate of Severance Costs (current year)	+		-	
Subtract Net Revenue from Other Sources (previous year)	-	(:	1,422,329)	
Add the Non-Salary Expenditure Base (previous year)	+		493,425	
Add the Occupancy Costs (current year)	+		79,397	
Reduce by the proportion of non-student use (current year)	-		-	
Add Attributions from St. George (current year)	+		-	
Costs for UTI Purposes		\$ 2	2,516,870	
Divide the difference by the projected enrolment (current year)				
giving part-time student enrolment the established weight.	÷		31,050	
UTI Indexed Fee		\$	81.06	
\$ Amount of UTI based increase (over adjusted fee base)		\$	3.36	
% Amount of UTI based increase (over adjusted fee base)			4.32%	
Consumer Price Index				
Fee Per Session (previous year)		\$	77.70	
Less: Removal of old temporary fee	-			
Adjusted fee base		_	77.70	
Consumer Price Index			2.50%	
Consumer Price Indexed Fee		\$	79.64	
\$ Amount of CPI based increase		\$	1.94	

Combined Fee Increase		
Fee Per Session (previous year)		\$ 77.70
Less: Removal of old temporary fee	-	\$ -
Adjusted fee base		\$ 77.70
CPI Based Fee Increase	+	\$ 1.94
UTI Based Fee Increase	+	\$ 3.36
Indexed Full Time Fee		\$ 83.00

2022-23

Athletics and Recreation Fee Calculation

University of Toronto Scarborough Index				
Appointed Salary Expenditure Base (previous year)	\$	940,378		
Average ATB Increase/Decrease for Appointed Staff		4.00%		
Indexed Salaries Base		977,993		
Average Benefit Cost Rate		24.50%		
Indexed Appointed Salary and Benefits Base			1,217,601	
Casual/PT Salary Expenditure Base (previous year)		246,016		
Average ATB Incr./Decr. for casual/pt staff		2.00%		
Indexed Casual/PT Salary Base		250,937		
Average Benefit Cost Rate		10.00%		
Indexed Casual/PT Salary and Benefits Expenditure Base			276,030	
Indexed Salary and Benefits Expenditure Costs		\$	1,493,632	
Add an Estimate of Severance Costs (current year)	+		-	
Subtract Net Revenue from Other Sources (previous year)	-		(178,754)	
Add the Non-Salary Expenditure Base (previous year)	+		1,541,814	
Add the Occupancy Costs (current year)	+		1,955,356	
Reduce by the proportion of non-student use (current year).	-		-	
Add Attributions from St. George (current year)	+		(179,189)	
Costs for UTI Purposes		\$	4,632,859	
Divide the difference by the projected enrolment (current year)				
giving part-time student enrolment the established weight.	÷		31,050	
UTI Indexed Fee		\$	149.21	
\$ Amount of UTI based increase (over adjusted fee base)		\$	8.22	
% Amount of UTI based increase (over adjusted fee base)			5.83%	
Consumer Price Index				
Fee Per Session (previous year)		\$	147.29	
Less: Removal of old temporary fee	-		(6.30)	
Adjusted fee base		\$	140.99	
Consumer Price Index			2.50%	
Consumer Price Indexed Fee		\$	144.51	
\$ Amount of CPI based increase		\$	3.52	

Combined Fee Increase		
Fee Per Session (previous year)		\$ 147.29
Less: Removal of old temporary fee	-	(6.30)
Adjusted fee base		140.99
CPI Based Fee Increase	+	3.52
UTI Based Fee Increase	+	8.22
Indexed Full Time Fee		\$ 152.73

Career Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$ 2,507,357	
Average ATB Increase/Decrease for Appointed Staff	4.00%	
Indexed Salaries Base	2,607,651	
Average Benefit Cost Rate	24.50%	
Indexed Appointed Salary and Benefits Base		3,246,526
Casual/PT Salary Expenditure Base (previous year)	139,517	
Average ATB Incr./Decr. for casual/pt staff	2.00%	
Indexed Casual/PT Salary Base	142,308	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base	<u>-</u>	156,538
Indexed Salary and Benefits Expenditure Costs		\$ 3,403,064
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,202,357)
Add the Non-Salary Expenditure Base (previous year)	+	605,934
Add the Occupancy Costs (current year)	+	79,558
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,886,199
Divide the difference by the projected enrolment (current year)		
giving part-time student enrolment the established weight.	÷	31,050
UTI Indexed Fee		\$ 92.95
\$ Amount of UTI based increase (over adjusted fee base)		\$ 3.83
% Amount of UTI based increase (over adjusted fee base)		4.30%
Consumer Price Index		
Fee Per Session (previous year)		\$ 89.12
Less: Removal of old temporary fee	-	
Adjusted fee base		\$ 89.12
Consumer Price Index		2.50%
Consumer Price Indexed Fee		\$ 91.35
\$ Amount of CPI based increase		\$ 2.23

Combined Fee Increase		
Fee Per Session (previous year)		\$ 89.12
Less: Removal of old temporary fee	-	-
Adjusted fee base		89.12
CPI Based Fee Increase	+	2.23
UTI Based Fee Increase	+	3.83
Indexed Full Time Fee		\$ 95.18

Academic Support Fee Calculation

University of Toronto Scarborough Index			
Appointed Salary Expenditure Base (previous year)	\$ 1,614,358		
Average ATB Increase/Decrease for Appointed Staff	4.00%		
Indexed Salaries Base	1,678,932		
Average Benefit Cost Rate	24.50%		
Indexed Appointed Salary and Benefits Base		2,090,271	
Casual/PT Salary Expenditure Base (previous year)	40,600		
Average ATB Incr./Decr. for casual/pt staff	2.00%		
Indexed Casual/PT Salary Base	41,412		
Average Benefit Cost Rate	10.00%		
Indexed Casual/PT Salary and Benefits Expenditure Base	_	45,553	
Indexed Salary and Benefits Expenditure Costs		\$ 2,135,824	
Add an Estimate of Severance Costs (current year)	+	-	
Subtract Net Revenue from Other Sources (previous year)	-	(907,795)	
Add the Non-Salary Expenditure Base (previous year)	+	462,450	
Add the Occupancy Costs (current year)	+	45,825	
Reduce by the proportion of non-student use (current year).	-	-	
Add Attributions from St. George (current year)	+		
Costs for UTI Purposes		\$ 1,736,304	
Divide the difference by the projected enrolment (current year)			
giving part-time student enrolment the established weight.	÷	31,050	
UTI Indexed Fee		\$ 55.92	
\$ Amount of UTI based increase (over adjusted fee base)		\$ 2.36	
% Amount of UTI based increase (over adjusted fee base)		4.41%	
Consumer Price Index			
Fee Per Session (previous year)		\$ 53.56	
Less: Removal of old temporary fee	-		
Adjusted fee base		\$ 53.56	
Consumer Price Index		2.50%	
Consumer Price Indexed Fee		\$ 54.90	
\$ Amount of CPI based increase		\$ 1.34	
Combined Fee Increase			
Fee Per Session (previous year)		\$ 53.56	
Less: Removal of old temporary fee	<u>-</u>		
Adjusted fee base		53.56	
CPI Based Fee Increase	+	1.34	
UTI Based Fee Increase	+	2.36	
Indexed Full Time Fee		\$ 57.26	

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Student Buildings Fee Calculation

2022-23

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	2	4.50%	
Indexed Appointed Salary and Benefits Base			-
Casual/PT Salary Expenditure Base (previous year)		_	
Average ATB Incr./Decr. for casual/pt staff		2.00%	
Indexed Casual/PT Salary Base		-	
Average Benefit Cost Rate	1	0.00%	
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)	+		220,050
Add the Occupancy Costs (current year)	+		789,664
Reduce by the proportion of non-student use (current year).	-		-
Add Attributions from St. George (current year)	+		-
Costs for UTI Purposes		\$ 1	,009,714
Divide the difference by the projected enrolment (current year)			
giving part-time student enrolment the established weight.	÷		31,050
UTI Indexed Fee		\$	32.52
\$ Amount of UTI based increase (over adjusted fee base)		\$	(2.10)
% Amount of UTI based increase (over adjusted fee base)			-6.07%
Consumer Price Index			
Fee Per Session (previous year)		\$	34.62
Less: Removal of old temporary fee	-		
Adjusted fee base		\$	34.62
Consumer Price Index			2.50%
Consumer Price Indexed Fee		\$	35.49
\$ Amount of CPI based increase		\$	0.87

Combined Fee Increase		
Fee Per Session (previous year)		\$ 34.62
Less: Removal of old temporary fee	-	-
Adjusted fee base		34.62
CPI Based Fee Increase	+	0.87
UTI Based Fee Increase	+	(2.10)
Indexed Full Time Fee		\$ 33.38

Other Student Service Fees Calculation

University of Toronto Scarborough Index			
Appointed Salary Expenditure Base (previous year)	\$	622,695	
Average ATB Increase/Decrease for Appointed Staff		4.00%	
Indexed Salaries Base		647,603	
Average Benefit Cost Rate		24.50%	
Indexed Appointed Salary and Benefits Base			806,265
Casual/PT Salary Expenditure Base (previous year)	:	138,344	
Average ATB Incr./Decr. for casual/pt staff		2.00%	
Indexed Casual/PT Salary Base		141,111	
Average Benefit Cost Rate		10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base			155,222
Indexed Salary and Benefits Expenditure Costs		\$	961,487
Add an Estimate of Severance Costs (current year)	+		-
Subtract Net Revenue from Other Sources (previous year)	-		(625,542)
Add the Non-Salary Expenditure Base (previous year)	+		306,805
Add the Occupancy Costs (current year)	+		19,418
Reduce by the proportion of non-student use (current year).	-		-
Add Attributions from St. George (current year)	+		-
Costs for UTI Purposes		\$	662,168
Divide the difference by the projected enrolment (current year)			
giving part-time student enrolment the established weight.	÷		31,050
UTI Indexed Fee		\$	21.33
\$ Amount of UTI based increase (over adjusted fee base)		\$	1.11
% Amount of UTI based increase (over adjusted fee base)			5.47%
Consumer Price Index			
Fee Per Session (previous year)		\$	20.22
Less: Removal of old temporary fee			
Adjusted fee base		\$	20.22
Consumer Price Index			2.50%
Consumer Price Indexed Fee		\$	20.73
\$ Amount of CPI based increase		\$	0.51

Combined Fee Increase		
Fee Per Session (previous year)		\$ 20.22
Less: Removal of old temporary fee	-	-
Adjusted fee base		20.22
CPI Based Fee Increase	+	0.51
UTI Based Fee Increase	+	1.11
Indexed Full Time Fee		\$ 21.83

