Usage + Interaction Overview

- Approximate numbers from May 1st until October 15th, 2019 (starred numbers are from mid-September to October 15th, due to normal operation timelines).

- Advocacy: 75
- E-Hub: 135*
- Food Bank: 441
- Safewalk: 1719
- Speakeasy: 137*
- Tutoring: 336*
- Vice: 400*
- Total: 3243
Operational Overview - Advocacy

• Core activities:
  • Seeing clients on various issues, mainly academic misconduct and academic standing
  • Little bit of marketing and booothing

• Highlights:
  • Stable usage
  • Tweaked demographical client info
  • No planned significant operational changes
Operational Overview – Entrepreneurship Hub

• Core activities:
  • Drop in hours, workshops on different aspects of entrepreneurship

• Highlights:
  • Documentation of what we do
  • Main goal: becoming a hub for entrepreneurial activities on campus
  • RBC Get Seeded
Operational Overview – Food Bank

• Core activities:
  • Offering food and hygiene products

• Highlights:
  • Expanding partnerships with BC Farmer’s Market and Sprouts
  • Looking to “close the loop” and trial giving out excess food from different providers
  • Purchase new equipment for storing more food
  • Increasing food purchasing budget by 50% and diversifying selection
  • More products and for more hours
Operational Overview – Safewalk

• Core activities:
  • Driving and walking clients to their destinations

• Highlights:
  • Working with UBC Athletics to recruit volunteers
  • Identifying how we can better serve different groups of students (i.e., Parents with children)
  • Trialing mobile dispatching to respond more quickly and efficiently to calls
Operational Overview – Speakeasy

• Core activities:
  • Providing peer support
  • Boothing

• Highlights:
  • Expanding into new partnerships (ex. Pilates Club and Thrive Month)
  • Changing the name improve clarity
  • Similar to Safewalk, introducing a mobile service
  • Goal: get numbers up through better outreach and better operations
Operational Overview – Tutoring

• Core activities:
  • Group tutoring in different subjects in different locations
  • Appointment tutoring

• Highlights:
  • New for this year: Comp. Sci and Psych
  • Goal: making sure our service is valuable
  • Will be implementing new tutoring software for appointment tutoring
Operational Overview – Vice

• Core activities:
  • Bothing and peer support sessions

• Highlights:
  • Talking about and holding activities on harm reduction
  • Big successes: bothing and social media
  • Logo rebranding for next year
Financial Overview

• Check out Lucia’s Q2 Report for details

• Significant income from:
  • Food Bank: Donations from UBC President’s Office (hit over $17,000 this week)
  • Safewalk: Contribution from VP Students Portfolio
  • Tutoring: Contracts with undergraduate societies + SHHS (Tutoring in Residence program) + Appointment Tutoring revenues
  • SSM: Canada Summer Jobs Grant

• Significant expenditures from:
  • Staff training for all services
  • Food/hygiene product purchasing for Food Bank
  • Marketing material/initiatives
  • Software fees
  • Safewalk wages
Financial Overview – Q3 + Q4

• Upcoming changes that will affect income + expenditures
  • Income:
    • Income from Appointment Tutoring expected to increase
    • Increased Food Bank monetary donations compared to last fiscal
  • Expenditures:
    • New refrigeration equipment for Food Bank
    • AMS Tutoring software, Nimbus
    • Costs for new marketing/branding material
Financial Overview – Cost per Interaction

• Expenditures only from May 1st to October 15th divided by # of interactions (does not account for any income):
  • Advocacy: $117.56
  • E-Hub: $45.17*
  • Food Bank: $41.31
  • Safewalk: $34.03
  • Speakeasy: $114.57*
  • Tutoring: $63.35*
  • Vice: $22.15*