



REPORT

From the office of the...

Horizons Coordinator

TO: Members of the Executive Board
FROM: Joshua Yachouh
SUBJECT: Horizons Report 5
DATE: Tuesday Aug 14, 2018

UPDATE

Lots has happened!!

- Executed staff training the weekend of July 20-22
- Executed conference from July 27th-29th
- Distributed event feedback forms to both staff and delegates
- Planning Team transition documents are in progress
- Event photos have been posted
- Thank-you cards are in the process of being distributed to our partners

SERVICE USAGE

- 175 delegates and 71 staff at Horizons 2018
- Almost 20 of our delegates participated with some form of financial aid. An increase from the 10 last year!
- 70 delegates completed the post- event feedback form and counting

PAST EVENTS, PROJECTS & ACTIVITIES

Staff Training

- We did 2 days of general training, and completed LDL and SET specific trainings on Friday evening before the weekend
- We were located in IAHS, and had several rooms booked out for rotations - fortunately this year we were not booked beside an examination room and had no issues in terms of rooming/space
- Peer Support training was facilitated by Sonia Jarvie, a Horizons Session Coordinator. This wasn't the original plan but the hiring timeline of the TRRA and experience level was not met to complete our training. Ideally this would have been prepared farther in advance as it put a lot of stress on Sonia to make an audible to facilitate training. We received mostly positive feedback on this training though after conference, LDs obviously gave feedback on specific scenarios they wish we covered that we simply didn't have time to cover, or that would've made the training further in depth than a students' role should call for. There's a tight line that is walked with "how much" to train staff members on Peer support as their primary role is to facilitate sessions and staff events - we simply don't have the time to preform this training in-depth so next year I would simply recommend that we have someone who is familiar with the complex relationship staff have with delegates through the weekend such that these un-expected situations if not formally trained upon, can be something that staff are at least familiar with. Fortunately Sonia was very

- familiar with conference dynamics though she (with our support) chose to facilitate a training that was appropriate given the high proportion of newcomer staff who had never experienced peer support training and thus may find it difficult (emotionally and conceptually) to grasp in depth concepts of peer support.
- AOP was facilitated by the diversity director and assistant director. Feedback was generally positive though students would've appreciated to see some minor changes in terms of their preferences for content delivery/rotational situations. A couple of students voiced that a discussion on Indigenous-related issues and land acknowledgements could be a topic that is covered in the future.
 - We also ran community engagement training which was awesome and should continue once again because it helps educate our staff team on issues of poverty and gentrification in Hamilton to the extent that we'd hope they're familiar with it. We had the help of the community engagement office to do this but facilitated it ourselves.
 - Meal wise and event wise things went over generally smoothly. After being cancelled on by Serve Ping Pong last minute due to them undergoing renovation (something I am confused as to why I was contacted 3 business days prior to my booking as I'm positive they've been aware of their renovation plans for longer) we ended up moving to Clubspace and ran a super chill event with some snacks for everyone and people made it fun in their own ways through board games, video games etc.
 - Lift came again this year which was stellar of them and it gave us free coffee for the mornings!
 - I once again paid for students' session group props as much as I could (budgeting \$10 per group). I tried to do this ahead of training weekend unlike last year where Christine had to run after Saturday training to get props. The upside of christine's method was that everyone gave her their list in one big chunk. My upside was that I did some groups ahead of time but others were unprepared and I had to spend time during training weekend running around getting props for people. Either of these methods will work as long as you have the effort and time.
 - This year we had no staff fee because sponsorship rocks!!! (final number is \$8073)

Conference weekend - Friday

- We had plenty of delegates show up late or not attend, I went from 177 registered to 171 attendees. One delegate had paid but not been on our registration list - it's important for the logistics team/coordinator to be prepared to take someone's information down and find a room, lanyard, shirt, and group for them immediately so as to not alienate them.
- Conference and event services was hecking awesome to work with! Nour let us know that our check-in was the smoothest they've ever seen go over - even given a couple of room switches and small conflicts. Hugely giving credit to the team on this one for immediately hopping into action like stars. I also think in general, the fact that we worked with a h/c staff member who was a delegate helped because they were very familiar with horizons activities throughout the weekend, and she and I have been on a great working relationship as a result (she was also my CLAY delegate so wow full circle!) I attribute the success overall though to completely clear communication, something I think Christine and housing didn't have last year. Nour and I right from the get-go agreed we'd make sure we didn't run into the issues they did last year and I worked with

- them to provide them with information the exact way they wanted it and vice versa so we all were on the same page.
- Faculty programming was great this year and logistically far more smooth. Faculty specific feedback from staff varied with some being very positive and some mediocre. Seeing as we reached out to faculty planners in March we tried to ensure that everyone was on the same page but unfortunately some planners were less responsive and apathetic towards their engagement with us and this led to a couple of groups causing a bit of a logistic headache (i.e. humanities did not book a room or tell us they needed a room, or a let us know that they needed a projector beforehand, and within science we had to have certain LDLs take the lead on programming versus having science reps be present and prepared to facilitate any programming which puts a sort of stress/power dynamic in the team). Overall, logistically things were great considering last year we were 30 minutes behind schedule when we arrived for faculty programming. The biggest time saver other than having a good check-in was making sure getting in and out of groups was fast and organized because the arts quad gets crowded quickly with so many students.
 - Dinner went over net positively, students are just too hungry and there's always, always delegates who eat tons of food and we simply won't have enough for everyone to have seconds. Even though I over-estimated the amount of plates we'd serve (i.e. conference of 240 and I asked them to cook for just over 250 people). It seemed that Friday's meal was the only one that had this "seconds" issue as students were better fed for breakfast on Saturday and Sunday.
 - In terms of PJ Party things went over extremely well! Atmosphere wise I found it to be great. My one point that I was disappointed with was the haze caused by the AVTek machine that we were edging to have cut-out from the event. It ended up fogging 3rd floor up quite a bit and we cut it when we noticed that, though the fog lingers for an extended period of time so the damage was sort of already done. If you look past that things were great and students enjoyed having a mixture of chill and hype things to do. We also implemented a staff break room which to my knowledge was appreciated though logistically could have served as a challenge at times as staff were coming in and out of their stations.

Conference weekend - Saturday

- Instead of a logistically challenging (though free) breakfast with LIFT, I found money in the budget to give students a 2nd Centro bunch (we typically only do one on Sunday!). this is a buffet style breakfast where students can fill a plate as much as they want, though I believe of course some snuck seconds in. my aim with that was to provide them with a hefty breakfast so that our pizza-lunch downtown could hold them down well for dinner. The only issue with that was that our staff were late to briefing in the morning, thus waking up delegates and getting into our groups was late, and we had less time for breakfast (because we were on a bus-schedule and it was unfavorable to deviate from that). I did have staff complain about the amount of time they were given for breakfast but unfortunately if we were not on scheduling getting out of bed and out of LP meal time was where we had to sacrifice time out of to ensure we're on schedule for the rest of the day.
- Downtown programming was logistically well other than a bit of a schedule change Sarah and I had to make on the fly to accommodate for due to small time losses here and there. We ended up doing fine on that though. Although the weekend wasn't supposed to be as hot, it was a steamy day and delegates were outside at gore park for about an hour so our events team hastily

- snagged the MSU water bottles from campus and we began distributing them to students as quickly as we could to combat this. We had meant to give these out at registration though things got rolling quicker than we'd anticipated and this wasn't done. We planned on putting a bottle in a drawstring msu bag and letting them pick it up upon arrival so as long as the team makes sure to do this next year these issues can be combatted better.
- Our programming downtown was plenty of fun and delegates really enjoyed it! Success fest was huge and had a bit more space this year than last year, though we still probably want to use more of the room next year or as much as possible. I believe nearly 30 partners showed up to engage with students which is awesome and feedback was great. In terms of the art gallery and some rotational programming we run delegates had positive feedback and any feedback was mostly them wanting to run around downtown with each other though that is not feasible in my experience.
 - In terms of things I'd change for next year and I wish I'd implemented this year would be to do a sort of walk downtown but organized. i.e. I know that there's a group that does Hamilton heritage preservation and I think a walk down king st. near the gore park area would be a cool opportunity for students to learn more about Hamilton. Alternatively, I would have loved to see how we can incorporate more discussion on the social-history of Hamilton to help give students better perspectives on pressing issues in our city and keep our students informed but that also may be quite heavy for some students to be fed with as sort of a "first introduction" to Hamilton.
 - In order to make the above more feasible, I think we should cut one of the speakers from our schedule and do what I did at CLAY in 2017 where we created a "free hour" for delegates to participate in chill time and get our group photos in while they did that. Something similar (but organized, especially if downtown) would be cool for students to have as it helps give them that sense of self-determination for their own experiences and lets them have the legitimate downtime they need on a long weekend. That's something I hope to follow up with when the new coordinator is hired.
 - Dinner on Saturday was a lot more relaxed than Friday, I think that was because staff and delegates got used to it. Fajitas were a good call and it seemed to me that people were better fed that night. Though once again, I somehow still constantly get nagged for more food. I remember Christine recommending that we could do a second payment option for a larger helping of food at events though I don't think that it'd be easy to organize and it may create a sort of weird dynamic for students who "have the spare cash" to opt for a "better" meal or experience in general.
 - Saturday night programming was great other than the fact that So-Bi proved unreliable and their unresponsive emailing wasn't the only problem I had with them. Last year, they generously donated 20 bikes for 3 hours to us, and gave our entire exec team a free month of so-bi memberships to use during the weekend or whenever we'd like. When I followed up on that partnership and how we can both benefit, Chelsea didn't feel that she was comfortable providing us with such credit and so we were only give a \$50 credit to our ride (estimated cost was \$+250). One of the agreements we had, similar to last year was to have minimum of 20 bikes available at the HSL So-Bi Rack so that we could walk our first batch of delegates over there to begin our event but lo and behold on Saturday night there were only 4 bikes there. I was incredibly disappointed especially because we confirmed the event date/time/location multiple times and they we unable to follow up with that help. I'm planning on getting the money I spent on that event back and have a phone call with Chelsea and based on how that goes over will influence my recommendation

- for the future, whether we would (interest of our budget and logistics) simply find an alternative to this event because they didn't show us that they value the work and relationship we were trying to build or we continue to reach out to them. I'll keep these details in my transition report. If you're curious, I ended up driving my car around campus dropping off staff members to drive bikes back to IAHS and this costed us (a) money (b) time that we didn't have to spare. Not to mention it disappointed our delegates. We ended up running a shortened ride to make up for lost time but not all delegates who wanted to got a chance to participate in the activity.
- Otherwise logistically wellness night was great and our system for getting everyone accounted for and into LP at night on both nights was sound.

Conference weekend - Sunday

- Wake up went smoother than Saturday and our Sunday brunch was a great time with plenty of time on the clock.
- We printed photos as take-homes for all the groups which was a wild goose chase but I've already used up so many words talking about Saturday night so I will save you the details.
- Our subway lunch was better than the pizza and sandwiches on our previous days. Generally, lunch on Sunday is difficult because groups do their sticky sticky life at different rates, otherwise lunch went over fine.
- Closing ceremonies happened and it was good and I 100% didn't cry - logistically by the end of conference we were on all the same page and whether caused us to head into MUSC atrium for a photo which the team handled well. We also cut out im special because and I believe this was best because it saved us tons of time and is super confusing in terms of having hundreds of people running around the room at once.
- Check-out was super smooth, we managed to store everyone's luggage in LP 109 and organized them by session group. We made sure people only grabbed their luggage if they had their ride or transit ready to go so that we didn't have 170 students rushing in there at once.
- Final debrief was great and nobody cried.

UPCOMING EVENTS, PROJECTS & ACTIVITIES

I'm planning on running "night before classes" as our sort-of hand-off event with Spark. I've just gotten in contact with the events coordinators and plan to run it similarly to last year where we set up in the atrium and invite students who to join us to walk around campus and get to know their classes, as well as sort of have a mini-reunion afterward. I was thinking perhaps it'd be a good idea to do a movie night on Ron Joyce, price permitting.

BUDGET

I have yet to collect the invoice from housing and conference services, or the underground, which are both big impacts on us, but i know that we saved money on both because (a) I hadn't filled up to 200 delegates and (b) the underground was able to manage some good deals for us through changing the shirt materials.

Dept. 0124 - Horizons									
		Actual	APPROVED	Actual	Projected	Approved	YE	YE	
		YTD	2018-19	YTD	YE	2017-18	2016/17	2015/16	% Increase/
		Aug 9/18	BUDGET	Dec. 31/17	April 30/18	BUDGET	ACTUAL	ACTUAL	Decrease
All:									
3303-0124	HORIZONS - FEE REVENUE	(36,520.00)	(40,000.00)	(35,757.60)	(35,757.60)	(36,000.00)	(35,946.25)	(40,175.00)	11.11%
3802-0124	HORIZONS - OTHER REVENUE	(8,073.00)	(7,000.00)	(7,218.45)	(7,218.45)	(6,000.00)	(4,263.00)	(4,750.00)	16.67%
5101-0124	HORIZONS - TELEPHONE	130.00	130.00	87.36	131.04	120.00	123.64	94.40	8.33%
6103-0124	HORIZONS - ANNUAL CAMPAIGN	20,450.42	51,000.00	44,057.96	44,057.96	51,000.00	49,786.12	46,592.17	0.00%
6501-0124	HORIZONS - ADV. & PROMO.	368.20	1,650.00	1,747.80	1,747.80	1,750.00	1,224.02	281.18	-100.00%
6802-0124	HORIZONS - LEADER TRAINING	280.35	300.00	438.55	438.55	500.00		500.00	-40.00%
7001-0124	HORIZONS - WAGES	7,450.00	7,450.00	4,026.25	6,361.48	6,500.00	5,068.07	4,652.19	14.62%
7101-0124	HORIZONS - BENEFITS	590.00	590.00	334.35	528.27	450.00	450.55	377.53	31.11%
7401-0124	HORIZONS - BANK FEES	1,100.00	1,100.00	994.04	994.04	1,100.00	985.69	1,188.97	0.00%
8501-0124	HORIZONS - HST/GST EXPENSE			1.50	1.50	120.00	79.05	1,788.87	-100.00%
	Total All	(14,224.03)	15,220.00	8,711.76	11,284.59	19,540.00	17,507.89	10,550.31	-22.11%

VOLUNTEERS

The horizons 2018 planning team did a phenomenal job planning this conference so please congratulate them if you see them for the hard work.

Luiza Araujo: Outreach coordinator

Sonia Jarvie and Matthew Jokel: Sessions Coordinators

Sarah Figueiredo: Volunteer and Logistics Coordinator

Connor MacLean: Media and Design Coordinator

Martino Salciccioli and Lara Murphy: Sponsorship and Fundraising Coordinators

Nikhail Singh and Stephanie DePhoure: Events Coordinators

Our staff team had plenty of new faces, which does pose challenges surrounding depth of training and familiarity with conference, though even through these challenges we once again showed that it's all in the spirit of the individual to do the great things they did. Training etc. can always be improved but I'm so proud of each and every staff member who joined us this weekend for taking on the challenges they did - couldn't have done this without them.

Some other side notes:

- I hired a media set team member and had Connor take photo/video with them throughout the weekend. It's imperative that the media set team is more than one person, and I'd recommend even having three people like it was in 2016. The MSU should aid us in finding people for this role as it is incredibly skill based and we can't offer "opportunity" positions at the cost of poor content for our brand/conference.
- We hired 6 SET team members (ended up with 5 because of staff shifting around) and based on the initial feedback I got this was useful. The dynamic amongst them looked great and I think having more than 4 helped a lot when it came to taking pressure off of SET and giving them more time to interact with delegates/staff members.

CURRENT CHALLENGES

So-Bi crisis - see Conference Day 2.

Entripy ruined our lanyards and I purchased 3 years worth so I am currently in the process of trying to get my money back or get the lanyards re-done. Additionally they printed the wrong colours onto our delegate shirts. I overall wasn't impressed with their work. I know it saved us time/money but the cost was quality + and not getting

the job done as asked. This type of issue should be addressed and shown more care, especially because we found that when we raised this concern, it was met with a “well that’s what you get” type of response. This was incredibly defeating to us and I was unhappy with that response. I understand that the MSU is pushing for their services to exclusively use underground to produce their media, and I know that Entripy is the actual source of these, but the taste this left in my mouth and others’ is part of the reason why I believe PTMs such as myself prefer to design our media within our team. Of course not every team will be able to have someone strong in design (shoutout to connor) but I for example would not have been as comfortable sending my manuals, nametags, and other media to the underground given the experience I had with Entripy and response we got. I hope this is fixed for the sake of our brand and budget.

SUCCESSSES

- We ran a fantastic conference although only 9 Leadership Developers had staffed Horizons before!
- Community engagement training was so well received and went awesome!
- WE FOUND MONEY FOR TWO CENTRO BRUNCHES WOO!
- On that note, sponsorship broke our goal and raised \$8073!
- Connor and Aisha killed it and pumped out an incredibly video in such a short span of time!

Reflection and recommendations

These are spread out amongst the report though the largest concerns that I feel need to be discussed are

- Simply put, we need to budget for more food each year and each meal, or provide more buffet style meals if that is possible. The variability in delegates’ eating habits is quite vocal and rings into the ear’s of staff all weekend, and it is difficult as a manager with a tight budget to ensure I’m over-estimating “the right amount” such that I don’t waste money on a meal.
- I think the conference should stick to aiming for 18 session groups of 9 people, as we’re seeing that 20 groups of 10 (i.e. 2015 horizons) is far more difficult logistically and within session. The PTM should be aware that they have the option to under-hire and add another 3 LDs if they want to add another session group for conference.
- This issue wasn’t followed up on last year and I have literally copied and pasted this from Christine’s EB report: The MSU needs to be provide a more efficient way/tool for PTMs to send emails to upwards of 1000 people. To email the 6000 first year students, we needed to send the same email to 200 participants at a time, and we sent 3 rounds of emails to them. That was a lot of unnecessary time spent doing something a tool could have made more efficient.
- I raised the prices on each end by \$10 and this ended up bringing in the revenue I needed, I’d recommend freezing prices at \$190 and \$230 for the coming years. I did find that quite a few delegates requested financial assistance but not any amount that would’ve been different from last year. I ended up providing assistance to students by offering the early bird price if I couldn’t afford to offer them all the half-priced discount. We had 20 delegates attend with some form of financial aid!
- Similarly to last year’s recommendation, we should continue investigating an option for Media positions with Horizons to have compensation. These are very skill-based roles and people deserve to be credited for that. This should be something the communication officer, and Horizons coordinator begin discussing once they’re hired.

- I believe the PTM must be hired as early as possible, and hire their team as early as possible as well. In order to collect sponsorship and reach out to partners we need as much time as we can get and my late hiring was difficult in many aspects. I was fortunate in that Christine was the PTM last year and I had her at my disposal. Additionally, I was a little upset that I felt I had to hire my executive team and put in ~ 40 hours of work before my contract even started and the VP Admin at the time had no concern with me doing so.
- On my previous point, we should continue to search for long-standing, continuous sponsors as I had tried to do earlier in my role. Tuba and Vlad (underground) helped as much as they could but my plans fell through and we had to rely on (what I would call 40% luck 60% merit) to gather sponsors. Our sponsorship package may want to be incorporated into a deal with sidewalk sale or another large MSU opportunity so that we can have plenty more to offer to larger partners that may be interested in targeting us.
- The MSU needs to hire a TRRA well ahead of Horizons, as I was put in a very stressful and awkward dynamic during training weekend when it came to having no MSU staff member to facilitate Peer Support training. It was unfair that we had to ask one of my Execs to do that especially on short notice.
- I am continuing to collect feedback from staff and delegates, it is so early on fro conference that I don't have enough to present yet but the incoming coordinator will have full access to all of this. Overall I'm pleased with how I was able to access feedback from christine's year and I trust the incoming coordinator will benefit as well.
- A recommendation from last year that wasn't necessarily followed up on was for the horizons coordinator to have Peer Support training, as there are always instances where their role requires this in a serious manner. I'd hope to see that both conference next year get (a) community engagement training and (b) peer support training on top of their regular MSU training.
- I recommend once again using MUSC rooms for sessions rooms. They nearly charged me double the cost of last year but I managed to work out a deal with them. for the future I recommend setting a multi-year deal similar to housing and conference so that we can solidify rooms and pricing.
- Rotational programming was awesome and I hope to see that next year's sessions coordinators and events coordinators find a way to continue doing some form of a workshop or skill building session downtown.
- All other recommendations are somewhere above.