

**student  
life.**

# **Student Life**

Operating Plan



**2018-19**

# Division of Student Life

## INDIGENOUS STUDENT SERVICES (FIRST NATIONS HOUSE)

- Academic Supports and Programs
- Recruitment

## CENTRE FOR INTERNATIONAL EXPERIENCE

- Student Learning & Programs
- Student Mobility
- Safety Abroad

## HART HOUSE

- Co-Curricular Programs
- Art Museum
- Hart House theatre
- Fitness

## HEALTH & WELLNESS

- Health & Wellness Centre
- Health Promotions

## STUDENT EXPERIENCE

- Centre for Community Partnerships
- Multi-Faith Centre for Spiritual Study & Practice
- Student & Campus Community Development
- Conflict Resolution Centre
- Assessment and Analysis

## STUDENT SUCCESS

- Academic Success
- Accessibility Services
- Career Exploration & Education
- Housing
- TCard Services

## STUDENT CRISIS & PROGRESS DIVISIONAL SUPPORT SERVICES

- Office of the Chief Administrative Officer
- Information Technology
- Communications

# Areas of Strategic Priority



- Student Development and Engagement
- Internationalization
- Health and Wellness
- Programs and Services for Graduate Students
- Academic Support
- Divisional and University Support Services

# Planning Through Alignment



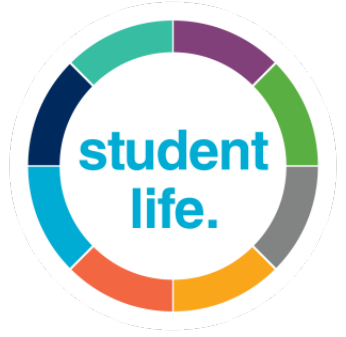
- Student Involvement and Feedback
- *Wecheehetowin*: Answering the Call to the Truth and Reconciliation Commission of Canada
- Policy on Sexual Violence and Sexual Harrassment
- Mental Health Framework
- Experiential Learning White Paper
- Presidential Priorities
- Strategic Mandate Agreement

# Student Life Programs and Services - St. George Campus

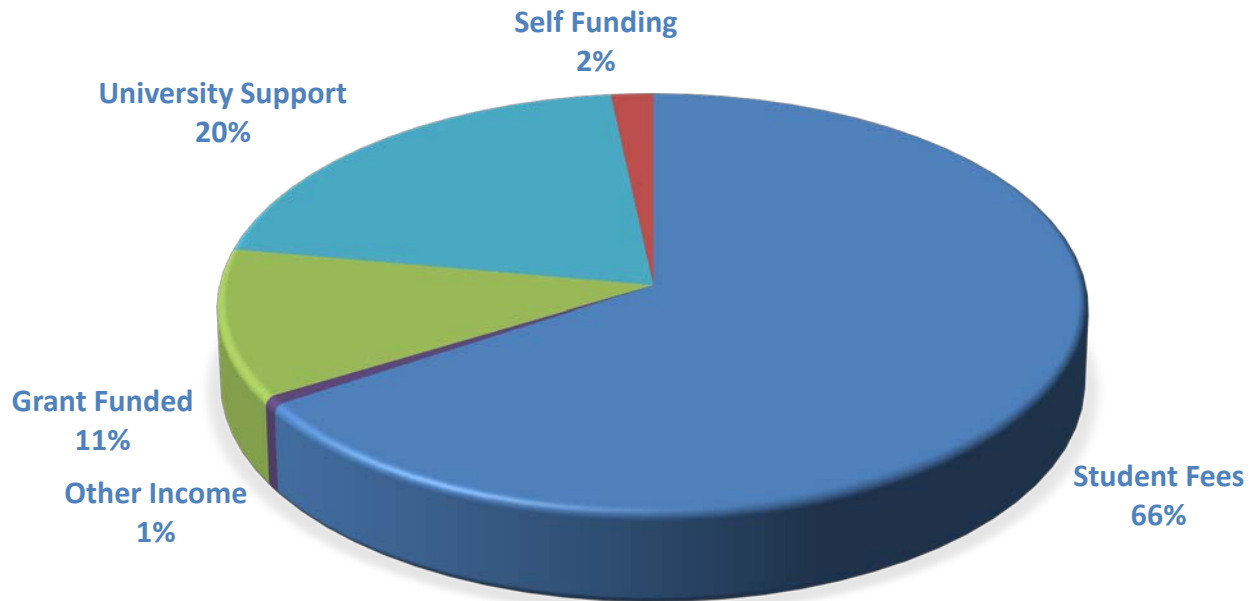


	2018-2019					2017-2018
	A	B	C	D	A + B - C + D	
	Compensation	Non Salary Expenses	Revenue	Occupancy Cost	Net Operating Expense	Net Operating Expense
<b>Student Fee Funded</b>						
<b>Division of Student Life</b>						
<b>Divisional Services and Support</b>						\$ 4,625,265
O-AVP	\$ 361,500	\$ 126,450	\$ -	\$ 94,862	\$ 582,812	
O-CAO	\$ 1,152,037	\$ 161,050	\$ -	\$ -	\$ 1,313,087	
Communications	\$ 626,229	\$ 359,720	\$ -	\$ -	\$ 985,949	
IT	\$ 1,086,936	\$ 45,000	\$ 120,534	\$ -	\$ 1,011,402	
Centre for International Experience	\$ 823,272	\$ 224,655	\$ 9,400	\$ 112,761	\$ 1,151,288	\$ 1,073,730
First Nations' House	\$ 520,998	\$ 66,854	\$ -	\$ 34,955	\$ 622,807	\$ 643,781
Health and Wellness	\$ 4,957,246	\$ 4,174,436	\$ 3,825,436	\$ 204,011	\$ 5,510,257	\$ 5,243,755
<b>Student Experience</b>						
O-SE	\$ 291,255	\$ 58,679	\$ 80,748	\$ 2,531	\$ 271,717	
Centre for Community Partnerships	\$ 338,265	\$ 71,540	\$ -	\$ 28,641	\$ 438,446	\$ 406,474
Multifaith Centre	\$ 350,708	\$ 86,385	\$ 26,000	\$ 136,338	\$ 547,431	\$ 510,847
Student & Campus Community Development	\$ 1,072,393	\$ 120,054	\$ 16,150	\$ 35,680	\$ 1,261,977	\$ 1,325,028
<b>Student Success</b>						
O-SS	\$ 404,878	\$ 484,176	\$ -	\$ 2,531	\$ 891,585	
Academic Success Centre	\$ 793,913	\$ 87,800	\$ -	\$ 28,158	\$ 909,871	\$ 964,757
Career Centre	\$ 1,671,320	\$ 208,818	\$ 340,780	\$ 130,942	\$ 1,670,300	\$ 1,585,614
Housing Service	\$ 407,942	\$ 80,618	\$ 12,000	\$ 31,471	\$ 508,031	\$ 519,269
Work Study	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 150,000
<b>VP, Human Resources &amp; Equity</b>						
Early Learning Centre/Campus Co-Op	\$ -	\$ 166,789	\$ -	\$ 67,964	\$ 234,753	\$ 231,664
Family Care Office	\$ 209,180	\$ 15,270	\$ -	\$ -	\$ 224,450	\$ 217,289
Sexual and Gender Diversity Office	\$ 123,324	\$ 6,000	\$ -	\$ -	\$ 129,324	\$ 120,405
<b>Student Space</b>	\$ -	\$ -	\$ -	\$ 1,138,541	\$ 1,138,541	\$ 1,035,098
<b>2018 - 2019 Total Student Fee Funded</b>	\$ 15,191,396	\$ 6,744,294	\$ 4,431,048	\$ 2,049,386	\$ 19,554,028	\$ 18,652,976
<b>2018 - 2019 Total Non Student-Fee Funded</b>	\$ 7,765,242	\$ 2,988,896	\$ -	\$ 123,374	\$ 10,877,512	\$ 9,204,484
<b>Overall Divisional Total</b>	\$ 22,956,638	\$ 9,733,190	\$ 4,431,048	\$ 2,172,760	\$ 30,431,540	\$ 27,857,460
	Student Fees				\$ 19,554,028	\$ 18,652,976
	Non Student-Fee Budget Support				\$ 10,877,512	\$ 9,204,484
	<b>Total Funding</b>				\$ 30,431,540	\$ 27,857,460
	<b>DEFICIT/SURPLUS</b>				\$ -	\$ -

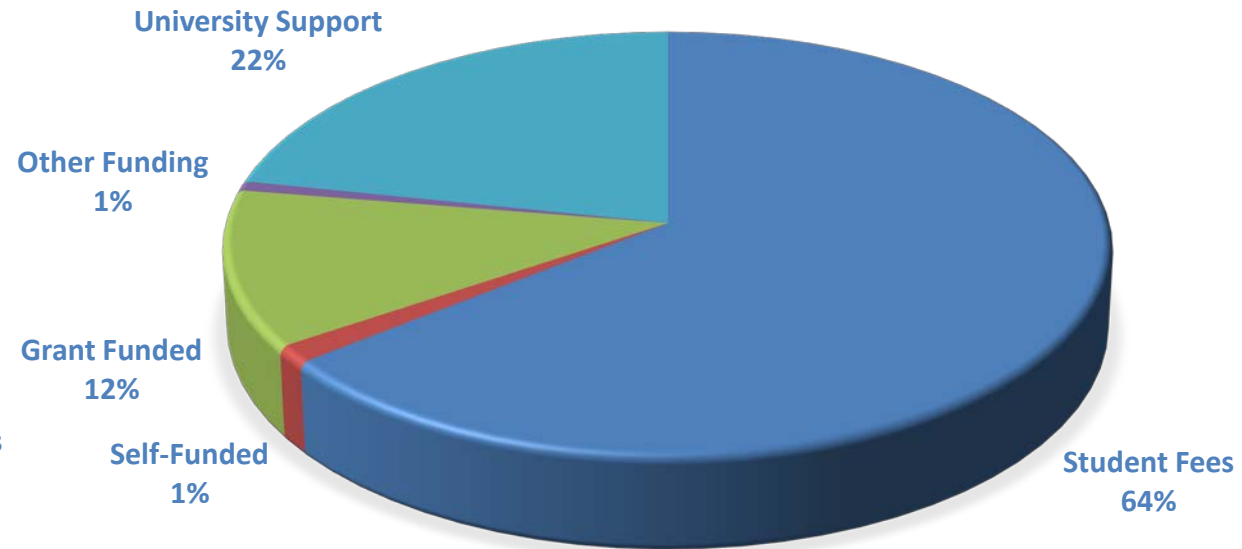
# Sources of Funding for Student Life



➤ 2017-2018



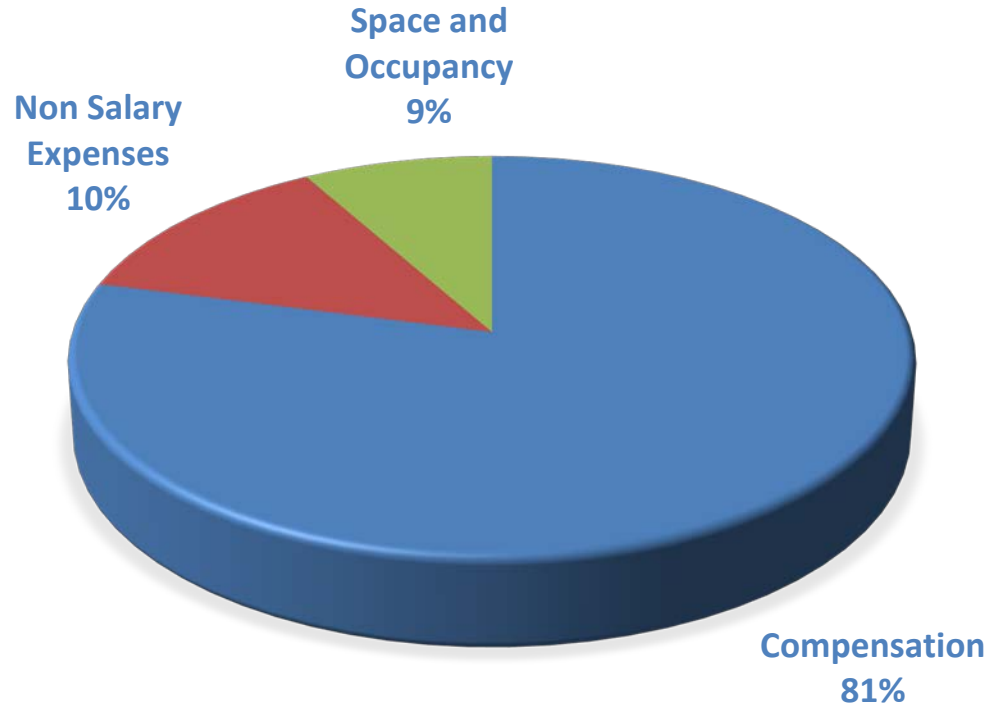
➤ 2018-2019



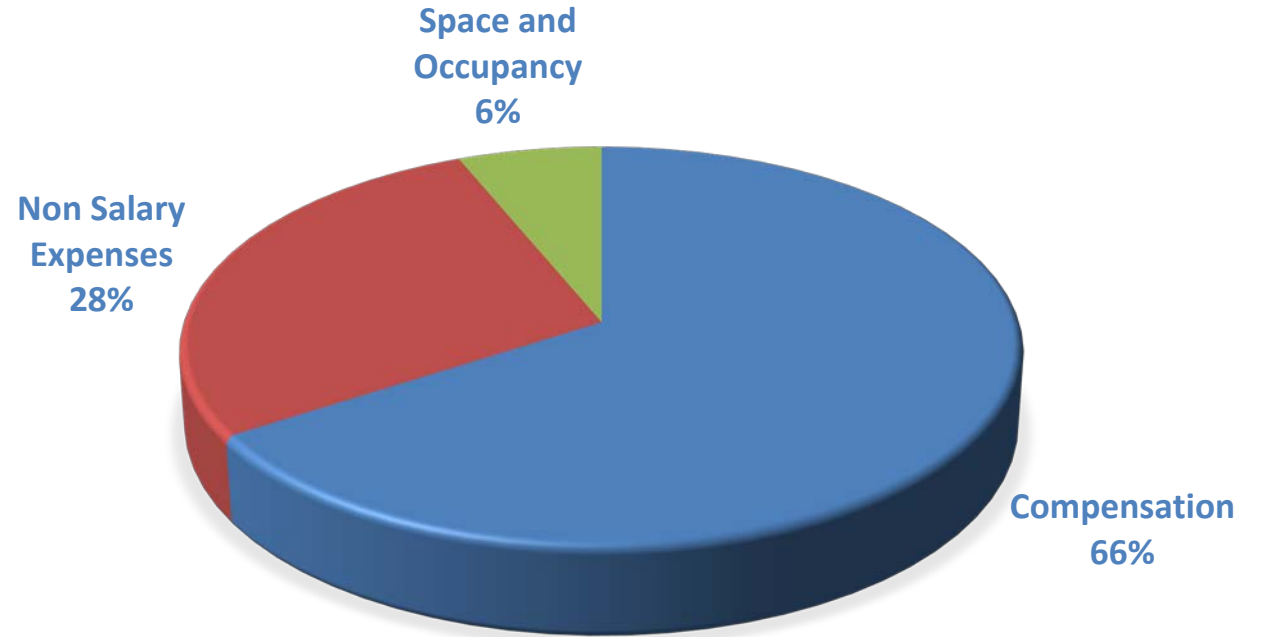
# Student Fee Operating Expenses



➤ 2017-2018



➤ 2018-2019



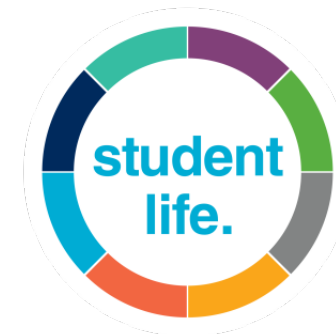
# BUDGET HIGHLIGHTS



- Student Colleagues
  - **\$777,238:** 289 student staff & work-study positions
- 2017/18 University funding added 9 new On-Location Health & Wellness Counsellors to academic divisions on the St. George Campus
  - Health & Wellness responsible for recruitment and oversight but resources/funding sit within the academic divisions
- Rossy Family Foundation Gift of \$800,000 in support of mental health
- Increased budget to supplement increases to minimum wage



**Student Life Programs and Services**  
**Student Fee Calculation**  
**2018 - 2019**



Student Fee CPI/UTI Calculation		
<b>Adjusted Fee Base</b>		
Fee per Session (previous year)		\$ 151.54
Less removal of temporary fee (2015-2016)	-	\$ 12.95
<b>Adjusted Fee Base</b>		<b>\$ 138.59</b>
<b>Consumer Price Index</b>		
<b>CPI Index Percent</b>	2% Adjusted Fee	\$ 141.36
<b>Adjusted Fee</b>	-	-\$ 138.59
<b>\$ Amount of CPI based increase</b>		<b>\$ 2.77</b>
<b>UTI Index</b>		
Appointed Salary Expenditure Base (previous year budget)	\$ 11,450,919	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	\$ 11,908,956	
Standard Benefit Rate	24.00%	
Indexed Appointed Salary Expenditure Base		\$ 14,767,105
Casual Salary Expenditure Base (previous year budget)	\$ 378,156	
Average ATB increase/decrease for casual staff	2.00%	
Indexed salaries	\$ 385,719	
Standard Benefit Rate	10.00%	
Indexed Casual Expenditure Base		\$ 424,291
Total Indexed Salary and Benefits Expenditure Costs		\$ 15,191,396
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 4,870,035
Add the Non-Salary Expenditure Base (previous year)		\$ 5,279,993
Add the Occupancy Cost (previous year)		\$ 1,916,591
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-\$ 211,695
Cost for UTI purposes		\$ 17,306,250
Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions		112,418
<b>UTI Indexed Fee - per term</b>		<b>\$ 153.95</b>
Adjusted fee Base	-	\$ 138.59
<b>\$ Amount of UTI Based Increase</b>		<b>\$ 15.36</b>
<b>Combined Fee Increase</b>		
Adjusted Fee		\$ 138.59
CPI Based Fee increase	+	\$ 2.77
UTI Based Fee increase	+	\$ 15.36
<b>Indexed Full Time Fee per Term</b>		<b>\$ 156.72</b>
<b>Indexed Part Time Fee per Term</b>		<b>\$ 31.34</b>

# Proposed Increase



	<b>2017-2018</b>	<b>Fee Drop Off</b>	<b>CPI Increase</b>	<b>UTI Increase</b>	<b>2018-2019</b>	<b>\$ change</b>	<b>% change</b>
St. George FT	\$ 151.54	(\$12.95)	\$2.77	\$15.36	\$ 156.72	\$ 5.18	3.42%
St. George PT	\$ 30.31	(\$2.59)	\$0.55	\$3.07	\$ 31.34	\$ 1.03	3.42%
UTM	\$ 0				\$ 0		
UTSC	\$ 0				\$ 0		