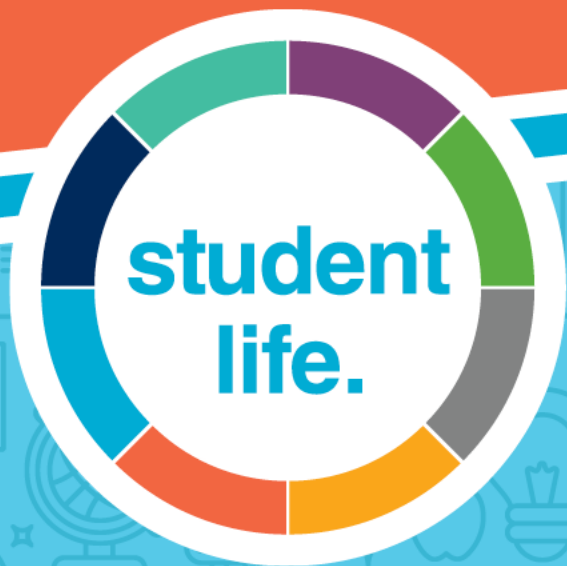


# STUDENT LIFE OPERATING PLAN



2017-18

# STUDENT LIFE

**innovationhub**  
deepening collaboration



## DIVISION OF STUDENT LIFE

- **Aboriginal Student Services/First Nations House**
  - Academic Supports & 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 and Wellness**
  - Health & Wellness Centre
  - Health Promotions
- **Student Experience**
  - Community Partnerships
  - Multi-faith Centre
  - Student & Campus Development
  - Conflict Resolution
  - Assessment & Analysis
- **Student Success**
  - Academic Success
  - Accessibility Services
  - Career Centre
  - Housing Services
  - TCard Services
- **Student Crisis and Progress**
- **Divisional Supports**
  - Chief Administrative Officer
  - Communications
  - Information Technology

# AREAS OF STRATEGIC PRIORITIES



**Student Development and Engagement**



**Programs and Services for Graduate Students**



**Internationalization**



**Health and Wellness**



**Academic Support**



**Divisional and University Support Services**

**1**

## **Creating the conditions that allow students to flourish**

Student Health  
Sexual violence prevention  
Graduate student supports  
International student support  
Conflict Resolution – year 2 of pilot  
Academic Accommodations/OHRC rulings  
Strengthening communications  
TRC Committee and Working Groups

**2**

## **Expanding experiential opportunities**

Global experiences/literacy  
Community-engaged learning  
Transition to careers

**3**

## **Measuring our progress**

Innovation Hub  
Assessments: NCHA/NSSE/Learning Outcomes/Student Feedback

# EMBEDDED SERVICES

## Centre for International Experience international transition advisors:

- Chastnut Residence
- Faculty of Applied Science & Engineering
- Grad Room: School of Graduate Studies
- Graduate House: School of Graduate Studies
- Innis College
- John H. Daniels Faculty of Architecture, Landscape and Design
- New College
- Ontario Institute for Studies in Education
- Rotman Commerce
- St. Michael's College
- Student Family Housing
- Trinity College
- University College
- Woodsworth College

## Health & Wellness counsellors:

- Arts, Science & Media (UTSC)
- Department of Physical Therapy
- Department of Speech-Language Pathology
- Faculty of Applied Science & Engineering
- Faculty of Dentistry
- Faculty of Information (School)
- Faculty of Kinesiology & Physical Education
- Faculty of Music
- Innis College
- International Education Centre (UTM)
- John H. Daniels Faculty of Architecture, Landscape and Design
- Munk School of Global Affairs
- Rotman Commerce
- Rotman School of Management
- School of Graduate Studies
- Trinity College
- Varsity Athletics
- Victoria College

## Counsellors:

- Academic Bridging Program
- Faculty of Arts & Science
- Transitional Year Program

## Academic Success Centre learning strategists:

- Faculty of Applied Science and Engineering
- Faculty of Kinesiology and Physical Education
- Faculty of Law
- Faculty of Music
- First Nations House
- New College
- St. Michael's College
- Trinity College
- University College
- Victoria College
- Woodsworth College

## Career Centre career educators:

- Accessibility Services
- Chastnut Residence
- Faculty of Music
- Faculty of Kinesiology and Physical Education
- Innis College
- John H. Daniels Faculty of Architecture, Landscape and Design
- St. Michael's College
- School of Graduate Studies (Grad Room)
- Trinity College
- University College
- Victoria College
- Woodsworth College

## Accessibility Services (disability counsellor):

- Faculty of Kinesiology and Physical Education

## Family Care Office advisor:

- Student Family Housing
- University of Toronto Mississauga

## Mindful Moments workshops:

- Centre for International Experience
- Faculty of Applied Science and Engineering
- Faculty of Kinesiology & Physical Education
- Faculty of Medicine
- Faculty of Dentistry
- Grad Room
- Hart House
- Health & Wellness Centre
- Multi-Faith Centre
- Trinity College

## Aboriginal learning strategist:

- Woodsworth College

## G2G peer advisors (Conflict Resolution Centre):

- Bahen Centre
- Centre for International Experience
- Institute of Medical Science (IMS)
- Multi-Faith Centre
- Ontario Institute for Studies in Education
- Rotman School of Management
- Student Family Housing
- University of Toronto Mississauga
- University of Toronto Scarborough
- Graduate departments:
  - Drama
  - English
- University of Toronto Institute for Aerospace Studies



# Student Life Programs and Services - St. George Campus



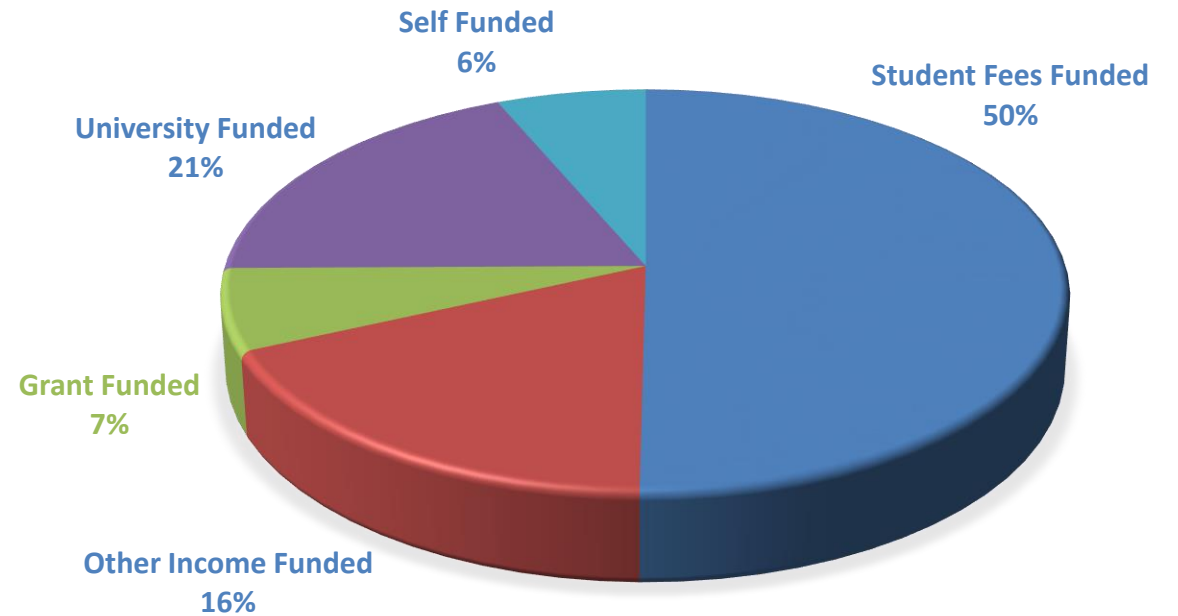
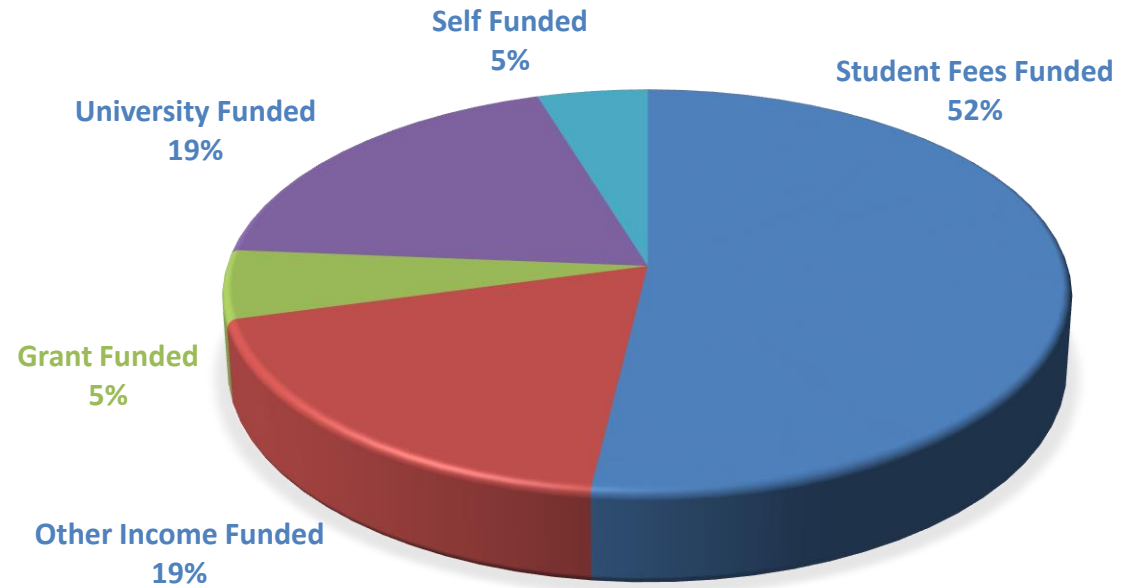
	2017 -2018					2016-2017	
	A	B	C	D	A+B- C+D		
	Compensation	Non Salary Expenses	Revenue	Occupancy Cost	Net Operating Expense	Net Operating Expense	
<b>Student-Fee Funded</b>							
<i>Division of Student Life</i>							
Divisional Services and Support	\$ 3,557,736	\$ 991,632	\$ 35,000	\$ 110,897	\$ 4,625,265	\$ 3,888,028	
Centre for International Experience	\$ 787,224	\$ 192,894	\$ 10,000	\$ 103,612	\$ 1,073,730	\$ 961,336	
First Nations' House	\$ 522,590	\$ 87,121	\$ -	\$ 34,070	\$ 643,781	\$ 586,012	
Health and Wellness	\$ 4,950,447	\$ 3,484,740	\$ 4,274,738	\$ 198,208	\$ 4,358,657	\$ 4,668,312	
<b>Student Experience</b>							
Centre for Community Partnerships	\$ 330,653	\$ 53,099	\$ -	\$ 22,722	\$ 406,474	\$ 339,494	
Multifaith Centre	\$ 346,216	\$ 56,948	\$ 9,000	\$ 116,683	\$ 510,847	\$ 474,489	
Student & Campus Community Development	\$ 1,189,706	\$ 97,429	\$ -	\$ 37,893	\$ 1,325,028	\$ 1,209,652	
<b>Student Success</b>							
Academic Success Centre	\$ 885,581	\$ 51,819	\$ -	\$ 27,357	\$ 964,757	\$ 896,869	
Career Centre	\$ 1,546,935	\$ 219,270	\$ 311,695	\$ 131,104	\$ 1,585,614	\$ 1,976,579	
Housing Service	\$ 422,929	\$ 71,763	\$ 6,000	\$ 30,577	\$ 519,269	\$ 550,191	
<b>Work Study</b>	\$150,000 included in compensation line					\$ 94,500	
<b>Human Resources &amp; Equity</b>							
Early Learning Centre/Campus Co-Op	\$ -	\$ 163,294	\$ -	\$ 68,370	\$ 231,664	\$ 227,655	
Family Care Office	\$ 202,000	\$ 15,289	\$ -	\$ -	\$ 217,289	\$ 211,452	
Sexual and Gender Diversity Office	\$ 114,405	\$ 6,000	\$ -	\$ -	\$ 120,405	\$ 119,210	
<b>Student Space</b>				\$ 1,035,098	\$ 1,035,098	\$ 1,046,664	
<b>2017 - 2018 Total Student-Fee Funded</b>	\$ 14,856,422	\$ 5,491,298	\$ 4,646,433	\$ 1,916,591	\$ 17,617,878	\$ 17,250,443	
<b>Non Student-Fee Funded</b>							
<b>2017 - 2018 Total Non Student-Fee Funded</b>	\$ 7,541,888	\$ 1,448,155	\$ -	\$ 214,441	\$ 9,204,484	\$ 7,462,682	
<b>Grand Total</b>	\$ 22,398,310	\$ 6,939,453	\$ 4,646,433	\$ 2,131,032	\$ 26,822,362	\$ 24,713,125	
					Student Fees	\$ 17,617,878	\$ 17,250,443
					Non Student-Fee Budget Support	\$ 9,204,484	\$ 7,462,682
					<b>Total Funding</b>	\$ 26,822,362	\$ 24,713,125
					<b>DEFICIT/SURPLUS</b>	\$ -	\$ -

# Sources of Funding for Student Life



➤ 2016-2017

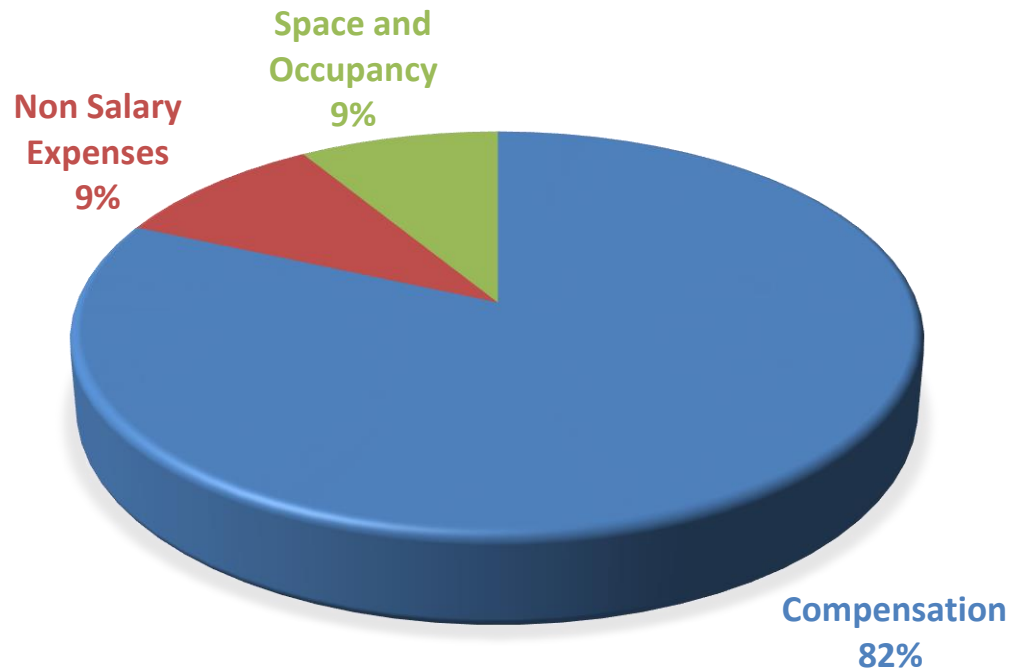
➤ 2017-2018



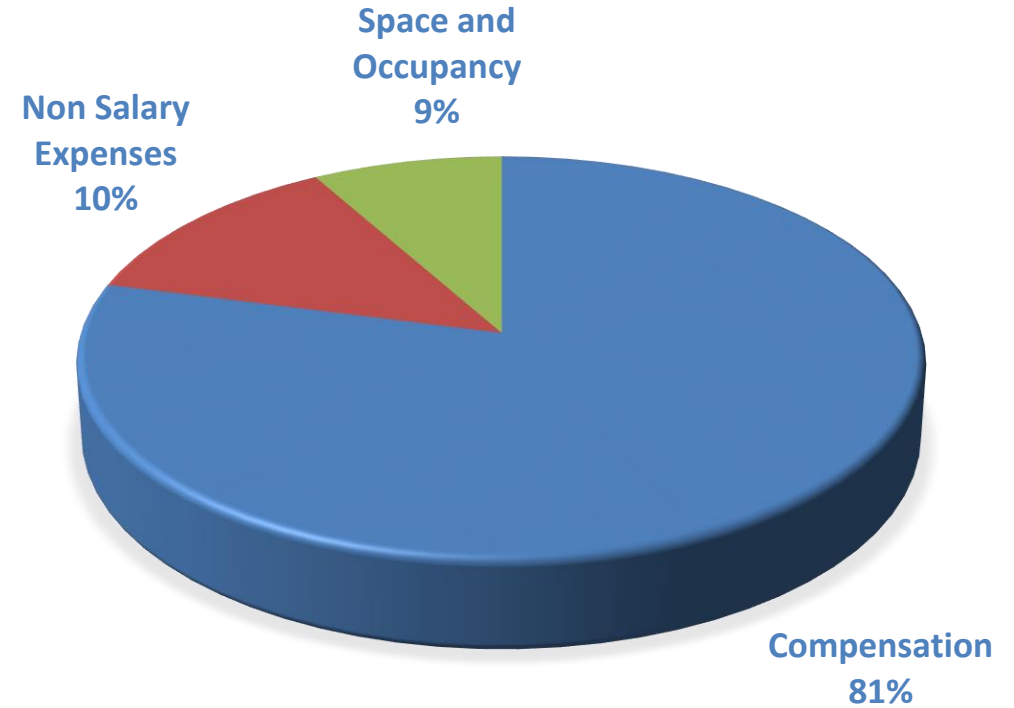
# Student Fee Operating Expenses



➤ 2016-2017



➤ 2017-2018



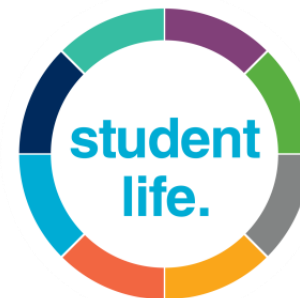
# Some Highlights



- Student Colleagues
  - **\$819,141:** 150 work study positions + 114 student staff positions
- Rossy Family Foundation Gift of \$500,000 in support of mental health
- TCard Services joins Student Life
- SIF
  - MAY – DEC awards:           \$82,620           →           26/30 applications approved
  - JAN – APR allotment:       \$60,000           →           application deadline JAN 22
  - Applications: 19 undergraduate, 11 graduate (5 Masters and 6 PhD)
  - Testimonials
    - World AIDS Day: “I love how members of the audience were able to discuss their own experience” ...“Very insightful. Great to have a real stories.”
    - Bangladeshi Students’ Association: “I had a lot of fun and you guys make the U of T community better.” ...“I never knew I could make that many friends in one day. One of the best decisions in my first year ...”



**Student Life Programs and Services  
2017-2018 Operating Plan**



Student Fee CPI/UTI Calculation		
<b>Adjusted Fee Base</b>		
Fee per Session (previous year)		\$ 148.38
Less removal of temporary fee (2014-2015)	-	\$ 10.89
<b>Adjusted Fee Base</b>		<b>\$ 137.49</b>
<b>Consumer Price Index</b>		
<b>CPI Index Percent</b>	2% Adjusted Fee	\$ 140.24
<b>Adjusted Fee</b>	-	\$ 137.49
<b>\$ Amount of CPI based increase</b>		<b>\$ 2.75</b>
<b>UTI Index</b>		
Appointed Salary Expenditure Base (previous year budget)	\$ 10,909,413	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	\$ 11,345,790	
Standard Benefit Rate	24.75%	
Indexed Appointed Salary Expenditure Base		\$ 14,153,872
Casual Salary Expenditure Base (previous year budget)	\$ 626,158	
Average ATB increase/decrease for casual staff	2.00%	
Indexed salaries	\$ 638,681	
Standard Benefit Rate	10.00%	
Indexed Casual Expenditure Base		\$ 702,549
Total Indexed Salary and Benefits Expenditure Costs		\$ 14,856,422
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 4,882,963
Add the Non-Salary Expenditure Base (previous year)		\$ 5,170,781
Add the Occupancy Cost (previous year)		\$ 1,915,235
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-\$ 211,695
Cost for UTI purposes		\$ 16,847,780
Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions		113,228
<b>UTI Indexed Fee - per term</b>		<b>\$ 148.80</b>
Adjusted fee Base	-	\$ 137.49
<b>\$ Amount of UTI Based Increase</b>		<b>\$ 11.31</b>
<b>Combined Fee Increase</b>		
Adjusted Fee		\$ 137.49
CPI Based Fee increase	+	\$ 2.75
UTI Based Fee increase	+	\$ 11.31
<b>Indexed Full Time Fee per Term</b>		<b>\$ 151.54</b>

# Proposed Increase



	<b>2016-2017</b>	<b>Fee Drop Off</b>	<b>CPI Increase</b>	<b>UTI Increase</b>	<b>2017-2018</b>	<b>\$ change</b>	<b>% change</b>
St. George FT	\$ 148.38	(\$10.89)	\$2.75	\$11.31	\$ 151.54	\$ 3.16	2.13%
St. George PT	\$ 29.68	(\$2.18)	\$0.55	\$2.26	\$ 30.31	\$ 0.63	2.13%
UTM	\$ 0				\$ 0		
UTSC	\$ 0				\$ 0		