



UNIVERSITY OF  
**TORONTO**

# **Student Life**

## Operating Plan



**2019-20**

# Division of Student Life

## INDIGENOUS STUDENT SERVICES (FIRST NATIONS HOUSE)

- Academic Supports and Programs
- Recruitment

## CENTRE FOR INTERNATIONAL EXPERIENCE

- International Student Experience
- Learning Abroad
- Safety Abroad
- Global Campus Life

## 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
- International Strategic Plan



# Alignment with 2018-19 Student Unions Priorities

	APUS	UTSU	UTGSU	STUDENT LIFE
Mental Health	✓	✓	✓	✓
Accessibility	✓	✓	✓	✓
Equity	✓	✓	✓	✓
School-life integration	✓		✓	✓
Navigating Student Experience		✓		✓
Experiential opportunities	✓	✓	✓	✓
Campus Life	✓	✓		✓

# Budget Highlights



- Decreased reliance on student fees for overall programs and services
  - 2017/18 – 66% fee
  - 2018/19 – 64% fee
  - 2019/20 – 61% fee (proposed)
- 2018/19 University funding added 12 new staff in Accessibility Services, including 10 on-Location Accessibility Advisors to academic divisions on the St. George Campus
- Rossy Family Foundation Gift renewed for another 3 years
- Increased funding for Work Study positions from \$200K to \$275K

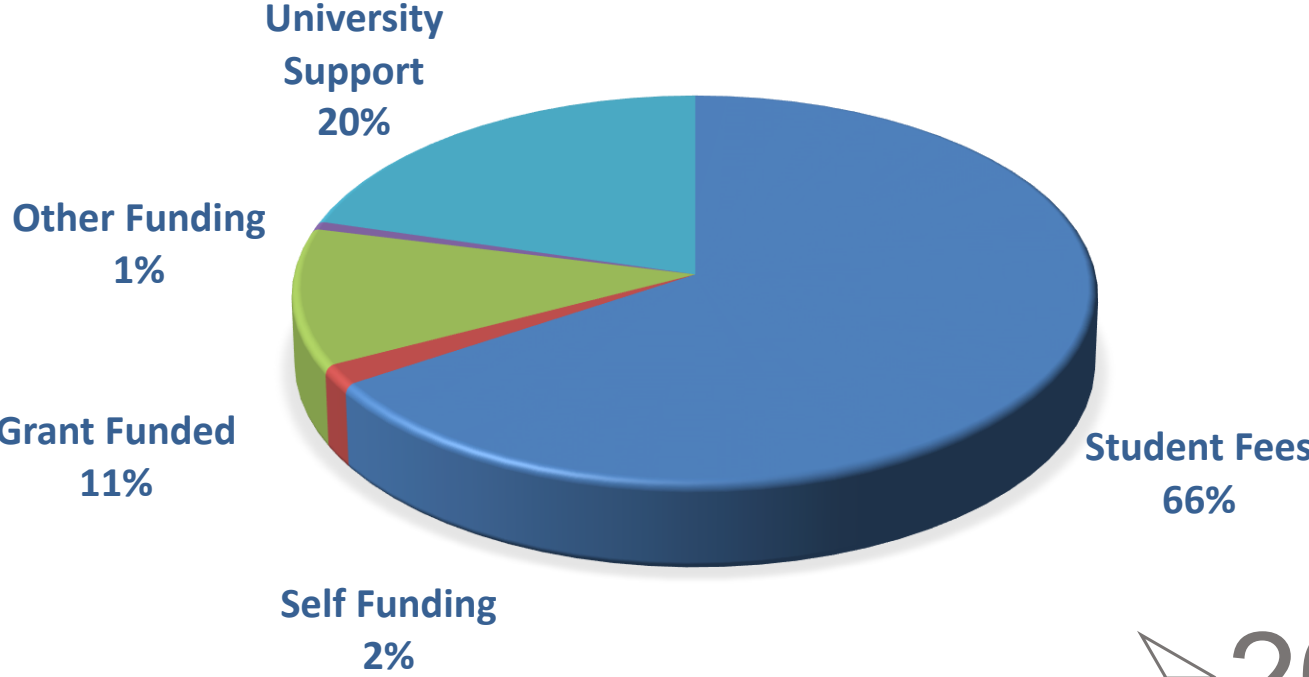


Student Life Programs and Services - St. George Campus						
	2019 - 2020					2018-2019
	A	B	C	D	A + B - C + D	
	Compensation	Non Salary Expenses	Revenue	Occupancy Cost	Net Operating Expense	Net Operating Expense
Student Fee Funded						
<b>Division of Student Life</b>						
<b>Divisional Services and Support</b>	\$ 3,548,280	\$ 648,675	\$ 120,534	\$ 102,879	\$ 4,179,300	\$ 3,893,250
Centre for International Experience	\$ 825,977	\$ 234,041	\$ 9,400	\$ 101,469	\$ 1,152,087	\$ 1,151,288
First Nations' House	\$ 499,577	\$ 48,650	\$ -	\$ 36,703	\$ 584,930	\$ 622,807
Health and Wellness	\$ 5,309,608	\$ 3,755,020	\$ 3,274,436	\$ 239,995	\$ 6,030,187	\$ 5,510,257
<b>Student Experience</b>						
O-SE	\$ 409,187	\$ 62,179	\$ 80,748	\$ 6,641	\$ 397,259	\$ 271,717
Centre for Community Partnerships	\$ 317,557	\$ 111,541	\$ -	\$ 29,214	\$ 458,312	\$ 438,446
Multifaith Centre	\$ 357,722	\$ 130,685	\$ 26,000	\$ 136,338	\$ 598,745	\$ 547,431
Student & Campus Community Development	\$ 1,108,426	\$ 120,054	\$ 24,770	\$ 35,680	\$ 1,239,390	\$ 1,261,977
<b>Student Success</b>						
O-SS	\$ 782,660	\$ 141,845	\$ -	\$ 6,641	\$ 931,146	\$ 891,585
Academic Success Centre	\$ 693,830	\$ 47,800	\$ -	\$ 28,158	\$ 769,788	\$ 909,871
Career Centre	\$ 1,808,740	\$ 145,075	\$ 101,300	\$ 134,942	\$ 1,987,457	\$ 1,670,300
Housing Service	\$ 376,797	\$ 37,808	\$ 12,000	\$ 31,471	\$ 434,076	\$ 508,031
Work Study	\$ 275,000		\$ -	\$ -	\$ 275,000	\$ 200,000
<b>VP, Human Resources &amp; Equity</b>						
Early Learning Centre/Campus Co-Op	\$ -	\$ 170,125	\$ -	\$ 67,964	\$ 238,089	\$ 234,753
Family Care Office	\$ 200,780	\$ 15,808	\$ -	\$ -	\$ 216,588	\$ 224,450
Sexual and Gender Diversity Office	\$ 128,729	\$ 6,000	\$ -	\$ -	\$ 134,729	\$ 129,324
<b>Student Space</b>	\$ -	\$ -	\$ -	\$ 1,032,878	\$ 1,032,878	\$ 1,138,541
<b>2019 - 2020 Total Student Fee Funded</b>	\$ 16,642,870	\$ 5,675,306	\$ 3,649,188	\$ 1,990,972	\$ 20,659,960	\$ 19,554,028
Non Student-Fee Funded						
<b>2019 - 2020 Total Non Student-Fee Funded</b>	\$ 10,779,979	\$ 1,995,491	\$ -	\$ 148,695	\$ 12,924,165	\$ 10,877,512
<b>Overall Divisional Total</b>	<b>\$ 27,422,849</b>	<b>\$ 7,670,797</b>	<b>\$ 3,649,188</b>	<b>\$ 2,139,667</b>	<b>\$ 33,584,125</b>	<b>\$ 30,431,540</b>
<b>FUNDING</b>						
Student Fees					\$ 20,659,960	\$ 19,554,028
Non Student-Fee Budget Support					\$ 12,924,165	\$ 10,877,512
<b>Total Funding</b>					<b>\$ 33,584,125</b>	<b>\$ 30,431,540</b>
<b>DEFICIT/SURPLUS</b>					<b>\$ -</b>	<b>\$ -</b>

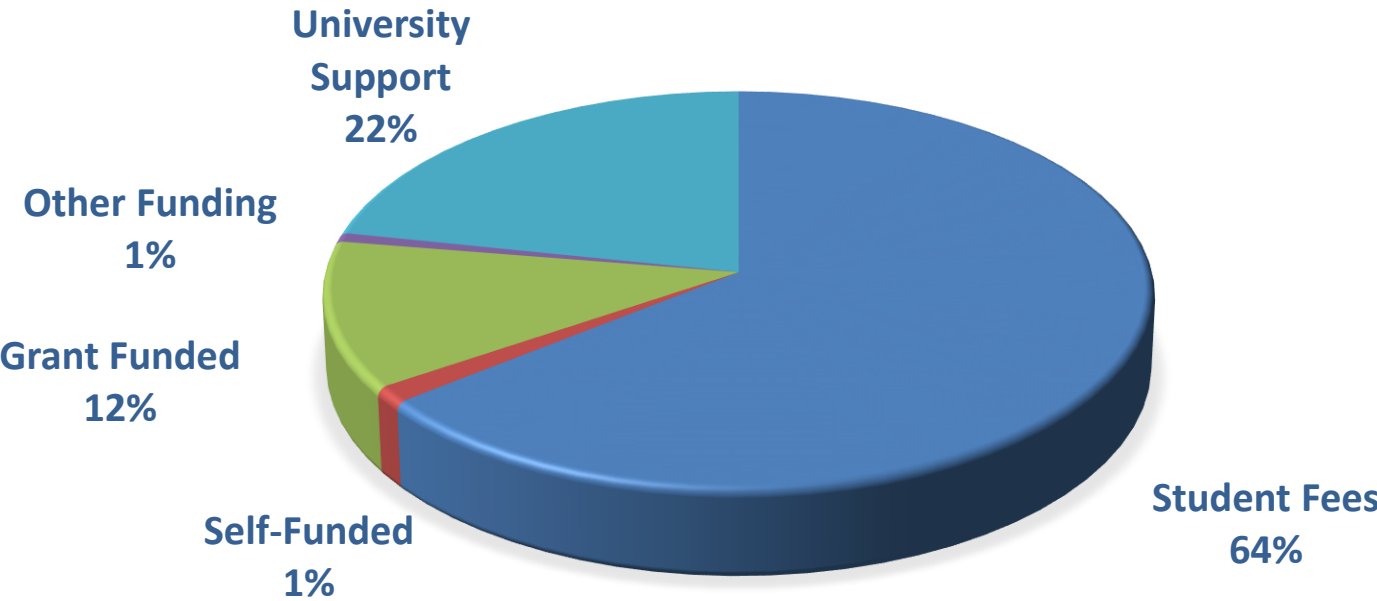
# Sources of Funding for Student Life



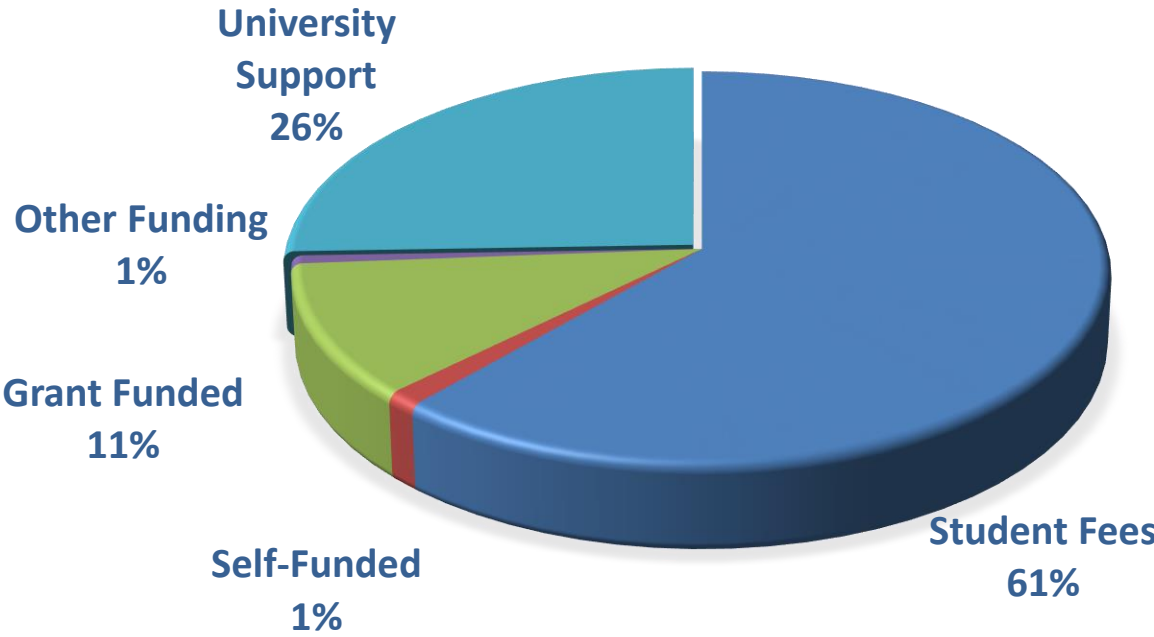
➤ 2017-2018



➤ 2018-2019



➤ 2019-2020

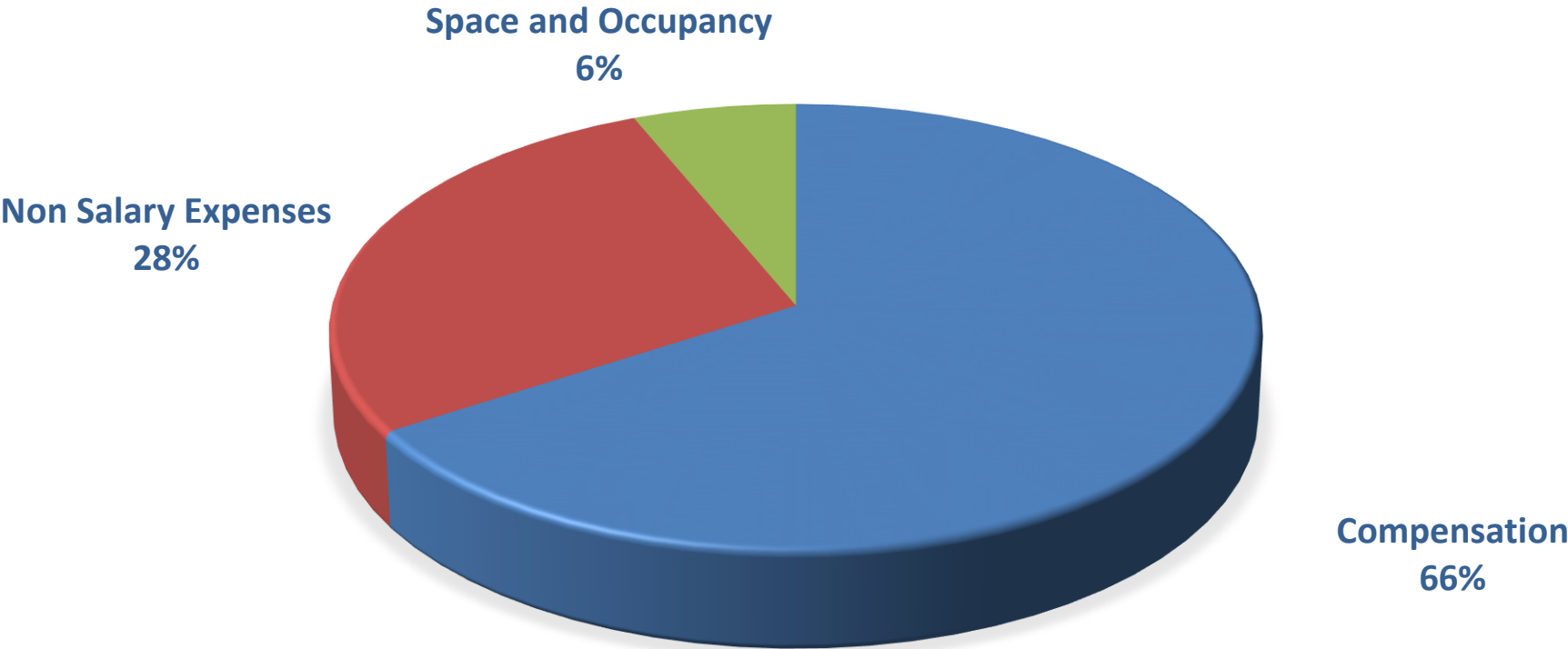




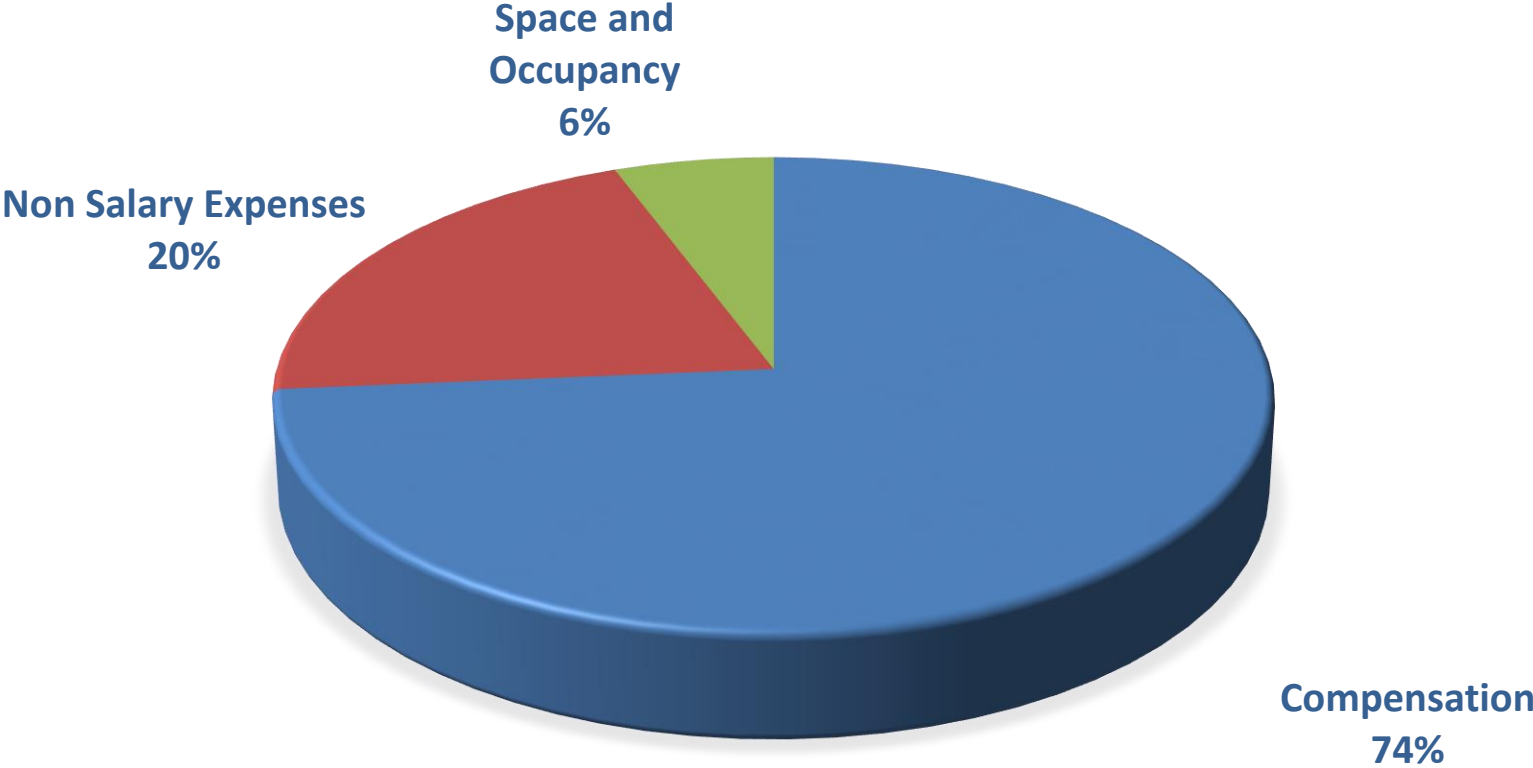
# Student Fee Operating Expenses



➤ 2018-2019



➤ 2019-2020



**Student Life Programs and Services**  
**Student Fee Calculation**  
**2019 - 2020**



Student Fee CPI/UTI Calculation		
<b>Adjusted Fee Base</b>		
Fee per Session (previous year)		\$ 156.72
Less removal of temporary fee (2016-2017)	-	\$ 12.62
<b>Adjusted Fee Base</b>		<b>\$ 144.10</b>
<b>Consumer Price Index</b>		
<b>CPI Index Percent</b>	2%	<b>Adjusted Fee</b>
		\$ 146.98
<b>Adjusted Fee</b>	-	<b>-\$ 144.10</b>
<b>\$ Amount of CPI based increase</b>		<b>\$ 2.88</b>
<b>UTI Index</b>		
Appointed Salary Expenditure Base (previous year budget)	\$ 12,481,573	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	\$ 12,980,836	
Standard Benefit Rate	24.00%	
Indexed Appointed Salary Expenditure Base		\$ 16,096,237
Casual Salary Expenditure Base (previous year budget)	\$ 487,196	
Average ATB increase/decrease for casual staff	2.00%	
Indexed salaries	\$ 496,940	
Standard Benefit Rate	10.00%	
Indexed Casual Expenditure Base		\$ 546,634
Total Indexed Salary and Benefits Expenditure Costs		\$ 16,642,870
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 5,931,048
Add the Non-Salary Expenditure Base (previous year)		\$ 5,744,294
Add the Occupancy Cost (previous year)		\$ 2,049,386
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-\$ 211,695
Cost for UTI purposes		\$ 18,293,807
Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions		113,375
<b>UTI Indexed Fee - per term</b>		<b>\$ 161.36</b>
Adjusted fee Base	-	<b>\$ 144.10</b>
<b>\$ Amount of UTI Based Increase</b>		<b>\$ 17.26</b>
<b>Combined Fee Increase</b>		
Adjusted Fee		\$ 144.10
CPI Based Fee increase	+	\$ 2.88
UTI Based Fee increase	+	\$ 17.26
<b>Indexed Full Time Fee per Term</b>		<b>\$ 164.24</b>
<b>Indexed Part Time Fee per Term</b>		<b>\$ 32.85</b>



# Proposed Increase



	2018-2019	Fee Drop Off	CPI Increase	UTI Increase	2019-2020	<i>\$ change</i>	<i>% change</i>
St. George FT	\$ 156.72	(\$12.62)	\$2.88	\$17.26	\$ 164.24	\$ 7.52	4.8%
St. George PT	\$ 31.34	(\$2.52)	\$0.58	\$3.45	\$ 32.85	\$ 1.51	4.8%
UTM	\$ 0				\$ 0		
UTSC	\$ 0				\$ 0		

**Questions?**