

Division of Student Life

Operating Plan 2020-2021



UNIVERSITY OF
TORONTO

STUDENT
LIFE

WHO WE ARE

Through our work and partnerships, every student will have the opportunity to actively participate in university life; find connection, community, and friendship; access support where and when it is needed; and experience leadership, independence and success.

All of our programs & services work to support the holistic student and the development of a supportive campus environment.

DIVISION OF STUDENT LIFE

STUDENT EXPERIENCE	↔	STUDENT LIFE PROGRAMS & SERVICES	HEALTH & WELLNESS	GLOBAL LEARNING AND INTERNATIONAL STUDENT EXPERIENCE
<ul style="list-style-type: none"> • Student Crisis Response, Progress & Support • Chief Administrative Officer • Student Life Communications • Student Life IT • Assessment & Analysis • Project Management • Innovation Hub 		<ul style="list-style-type: none"> • Career & Experiential Learning <ul style="list-style-type: none"> • Career Exploration & Education • CCP • Accessibility Services • Housing & TCard <ul style="list-style-type: none"> • Housing • TCard • Academic Success • Indigenous Student Services • Student Success • Student Engagement <ul style="list-style-type: none"> • Student & Campus Community Development (Orientation, Transition & Engagement, Clubs & leadership Development, Mentorship & Peer Programs) • Multi-faith Centre • Graduate Conflict Resolution Centre • On-Location Student Life Programs & Services 	<ul style="list-style-type: none"> • Health & Wellness Centre • Health Promotions • On-Location Health & Wellness Services 	<ul style="list-style-type: none"> • Global Learning on Campus • International Student and Scholar Experience • Learning and Safety Abroad • On-Location International Experience Services

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
- Truth and Reconciliation
- Policy on Sexual Violence and Sexual Harassment
- Mental Health Framework
- Experiential Learning
- Institutional Priorities
- Strategic Mandate Agreement
- International Strategic Plan

STUDENT ADVISORY COMMITTEES

- Academic Success Advisory Committee
- Career Exploration & Education and Accessibility Services Advisory Committee
- Career Exploration & Education Guidelines for Student Engagement
- CCR Local Evaluation Committee
- Centre for Community Partnerships Advisory Committee
- Committee for the Allocation of Student Activity Space
- Conflict Resolution Centre Advisory Committee
- Feedback Loop for EDI Education
- Gradlife Advisory Committee
- Health and Wellness Advisory Group
- Housing Service Student Advisory Committee
- Indigenous Student Services Advisory Committee
- International Student Experience Advisory Committee
- Multi-Faith Centre Advisory Council
- Student Initiative Fund Committee
- Student Life Budget Committee

Budget Highlights

New Fee Structure

- Student Life moved from 1 omnibus fee to 11 fees currently

Prioritized Resources in Health and Counselling Fee Services

- Redirected resources to continue services where grant funding was ending

Resiliency Program in Academic Success

- Additional resources being requested at COSS to build program
- Proposal requires COSS approval to bring forward to UAB

Fixed Costs

- 87% fixed costs across compensation, occupancy, and non-salary expenses



Why does U of T need a resiliency program?



52%

Depression

NACHA, 2019

UofT students, like their Canadian peers, increasingly report feeling stressed and overwhelmed which is impacting their academic success.

59%

Anxiety

NACHA, 2019

- ✓ In the stepped care model, **non-clinical interventions** are needed to help low-risk students develop coping skills and take agency in their lives.
- ✓ Support other on mental health resources campus by serving as an **early alert and screening**.
- ✓ Provide an **integrated model of support** by including other existing well-being programs & resources and on location supports.
- ✓ **Free up Health & Wellness** to work with our most unwell students with intensive mental health conditions.
- ✓ A **continuum of mental health care** is needed to support students.

Benefits for U of T

- ✓ Develop **stress management** and **coping skills**.
- ✓ Help **combat loneliness** and build a **sense of belonging** through group support.
- ✓ Increased **wayfinding to other wellness supports** (e.g. health promotions, mindfulness)
- ✓ Support academic success-“**learn how to learn**” (to be a U of T student) and develop healthy habits.

Benefits for U of T Students

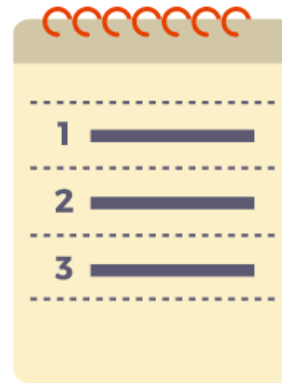
Resiliency Program Components



Referral



Assessment



Intake



Individual Consultation



Group Sessions



Evaluation



Resiliency Program Staffing Model

In this model, supports are offered through both **centrally** (Academic Success Centre) and **on-location**. Proposed staffing includes:

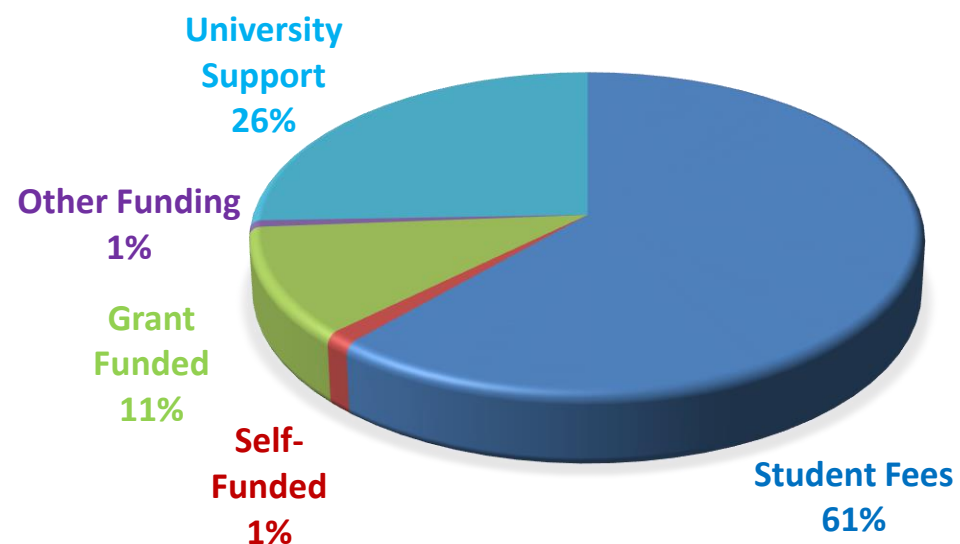
- a full time **Program Coordinator** (with ability to supervise interns)
- a full-time **Educational Psychologist**
- a full-time **Administrative Assistant**
- 6.0 FTE **Resiliency Skills Strategists**

Student Life Programs and Services - St. George Campus

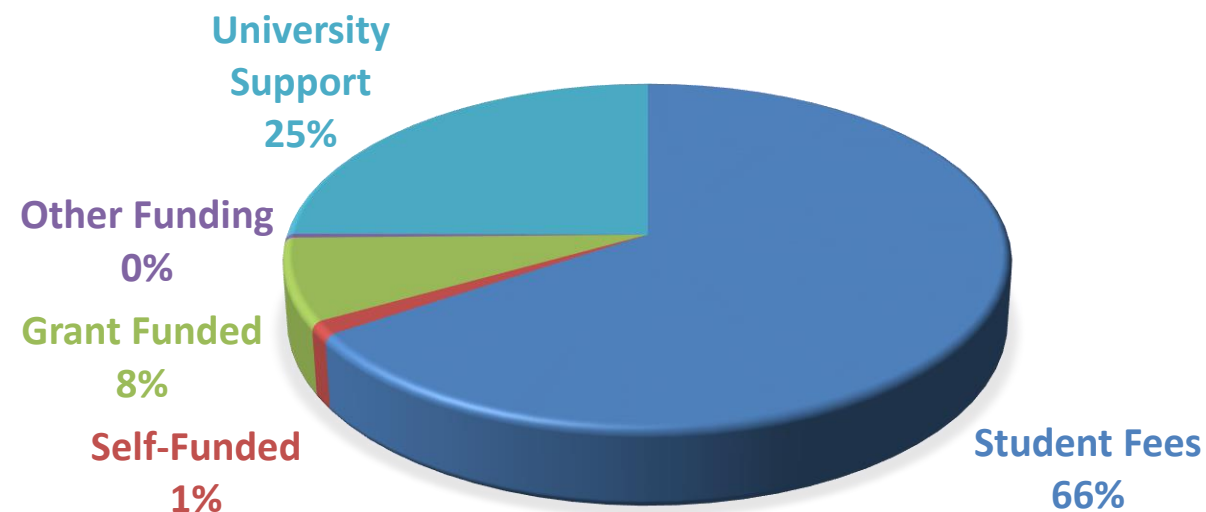
	2019-2020	2020 - 2021				
		A	B	C	D	A + B - C + D
	Net Operating Expense	Compensation	Non Salary Expenses	Revenue	Occupancy Cost	Net Operating Expense
Student Fee Funded						
<i>Division of Student Life</i>						
Divisional Services and Support	\$ 4,179,300	\$ 3,532,204	\$ 540,727	\$ -	\$ -	\$ 4,072,931
Centre for International Experience	\$ 1,152,087	\$ 754,499	\$ 238,722	\$ 9,400	\$ 109,067	\$ 1,092,888
First Nations' House	\$ 584,930	moved to Student Life Programs and Services				\$ -
Health and Wellness	\$ 6,030,187	\$ 6,136,956	\$ 3,474,436	\$ 3,824,954	\$ 201,638	\$ 5,988,076
Student Experience	\$ 2,693,706	\$ 1,046,992	\$ 170,954	\$ 83,452	\$ 119,578	\$ 1,254,072
Student Life Programs and Services						
O-SLP&S	\$ 931,146	\$ 935,529	\$ 144,682		\$ 32,182	\$ 1,112,393
Academic Success Centre	\$ 769,788	\$ 945,420	\$ 48,756		\$ 36,883	\$ 1,031,059
Career Centre	\$ 1,987,457	\$ 2,116,275	\$ 147,977	\$ 101,300	\$ 94,523	\$ 2,257,475
First Nations House	\$ -	\$ 519,842	\$ 49,623		\$ 34,138	\$ 603,603
Housing Service	\$ 434,076	\$ 467,225	\$ 38,564	\$ 12,000	\$ 10,514	\$ 504,303
Centre for Community Partnerships	\$ -	\$ 321,151	\$ 113,772		\$ 26,223	\$ 461,146
Multifaith Centre	\$ -	\$ 451,038	\$ 133,299	\$ 21,000	\$ 134,663	\$ 698,000
Student and Campus Community Development	\$ -	\$ 1,261,217	\$ 122,455		\$ 39,043	\$ 1,422,715
Work Study	\$ 275,000	\$ 275,000	\$ -	\$ -		\$ 275,000
<i>VP, Human Resources & Equity</i>						\$ -
Early Learning Centre/Campus Co-Op	\$ 238,089	\$ -	\$ 173,528	\$ -	\$ 67,115	\$ 240,643
Family Care Office	\$ 216,588	\$ 204,796	\$ 16,123	\$ -	\$ -	\$ 220,919
Sexual and Gender Diversity Office	\$ 134,729	\$ 128,728	\$ 6,000	\$ -	\$ -	\$ 134,728
<i>Student Space</i>	\$ 1,032,878				\$ 1,029,900	\$ 1,029,900
Total Student Fee Funded	\$ 20,659,961	\$ 19,096,872	\$ 5,419,618	\$ 4,052,106	\$ 1,935,467	\$ 22,399,851
Non Student-Fee Funded						
University Support	\$ 8,576,775.0	\$ 7,472,754	\$ 856,986	\$ -	\$ 175,604	\$ 8,505,344
Grant	\$ 3,710,433	\$ 2,034,078	\$ 636,466	\$ -	\$ -	\$ 2,670,544
Self Funded	\$ 414,437	\$ 347,394	\$ 84,938	\$ -	\$ -	\$ 432,332
Other Funding	\$ 222,520	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Total Non Student-Fee Funded	\$ 12,924,165	\$ 9,854,226	\$ 1,703,390	\$ -	\$ 175,604	\$ 11,733,220
Divisional Total	\$ 33,584,126					\$ 34,133,071
	FUNDING	FUNDING				
	\$ 20,659,961	Student Fees				\$ 22,399,851
	\$ 12,924,165	Non Student-Fee Budget Support				\$ 11,733,220
	\$ 33,584,126	Total Funding				\$ 34,133,071
	\$ -	DEFICIT/SURPLUS				\$ -

Sources of Funding for Student Life

2019 – 2020

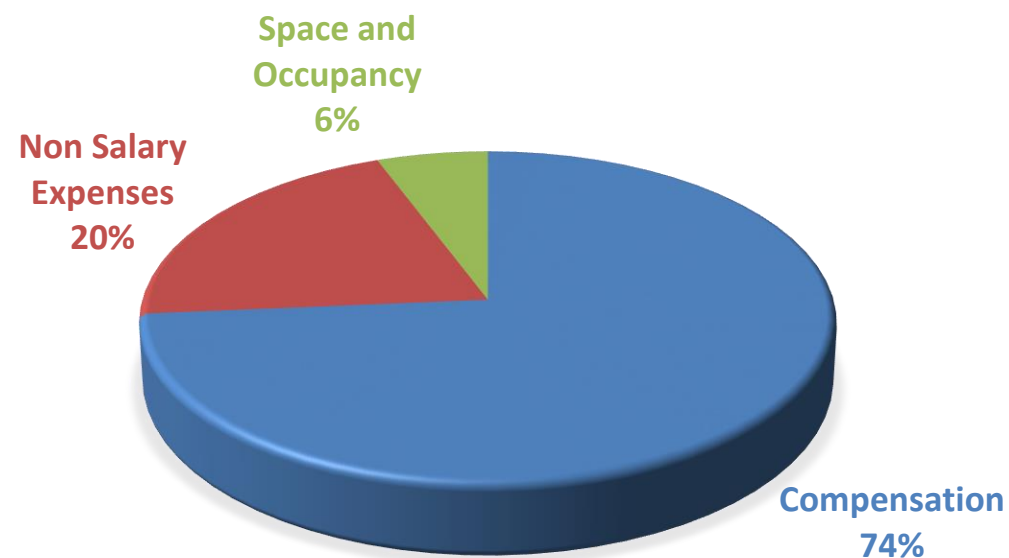


2020 - 2021

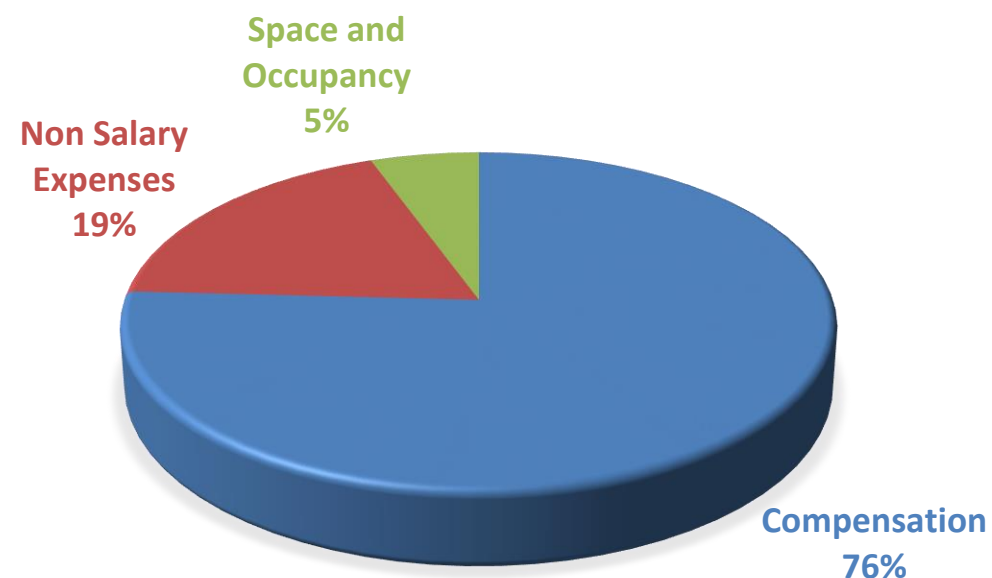


Student Life Operating Expenses

2019 – 2020



2020 - 2021



**Student Fee Calculation
2020-2021**

Student Fee CPI/UTI Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 164.24
Less removal of temporary fee 2017-20108	-	\$ 3.16
Adjusted Fee Base		\$ 161.08
Consumer Price Index		
CPI Index Percent	2% Adjusted Fee	\$ 164.30
Adjusted Fee	-	-\$ 161.08
\$ Amount of CPI based increase		\$ 3.22
UTI Index		
Appointed Salary Expenditure Base (previous year budget)	\$ 14,808,369	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	\$ 15,400,704	
Standard Benefit Rate	24.00%	
Indexed Appointed Salary Expenditure Base		\$ 19,096,873
Casual Salary Expenditure Base (previous year budget)	\$ 478,000	
Average ATB increase/decrease for casual staff	2.00%	
Indexed salaries	\$ 487,560	
Standard Benefit Rate	10.00%	
Indexed Casual Expenditure Base		\$ 536,316
Total Indexed Salary and Benefits Expenditure Costs		\$ 19,633,189
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 5,982,392
Add the Non-Salary Expenditure Base (previous year)		\$ 5,155,306
Add the Occupancy Cost (previous year)		\$ 1,032,878
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-\$ 211,695
Cost for UTI purposes		\$ 19,627,286
Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions		116,413
UTI Indexed Fee - per term		\$ 168.60
Adjusted fee Base	-	\$ 161.08
\$ Amount of UTI Based Increase		\$ 7.52
Combined Fee Increase		
Adjusted Fee		\$ 161.08
CPI Based Fee increase	+	\$ 3.22
UTI Based Fee increase	+	\$ 7.52
Indexed Full Time Fee per Term		\$ 171.82
Indexed Part Time Fee per Term		\$ 34.36

Fee Increase with UTI/CPI Calculation

	2019-2020	Fee Drop Off	CPI Increase	UTI Increase	2020-2021	\$ change	% change
St. George FT	\$ 164.24	(\$3.16)	\$3.22	\$7.52	\$ 171.82	\$ 7.58	4.6%
St. George PT	\$ 32.85	(\$0.63)	\$0.65	\$1.50	\$ 34.37	\$ 1.52	4.6%
UTM	\$ 0				\$ 0		
UTSC	\$ 0				\$ 0		



Start Strong.
Finish Stronger.

Student Fees 2020 - 2021

	Salary and Benefits Expenditure	Non Salary Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Fee Based on UTI/CPI	Proposed Fee
Health & Counselling Services Fee								
Health & Counselling	9,510,534	4,331,573	253,460	14,095,567	3,474,436	10,621,131		
Total Health & Counselling Services	9,510,534	4,331,573	253,460	14,095,567	3,474,436	10,621,131		
						Full Time Fee	\$81.47	\$81.47
						Part Time Fee	\$16.29	\$16.29
Student Services Fee Bundle								
Career Services	4,406,531	556,911	171,454	5,134,896	101,300	5,033,596	38.61	38.61
Academic Support	3,317,124	309,304	134,986	3,761,414	126,284	3,635,130	27.88	36.42
Safety	147,254	16,856	3,154	167,264	-	167,264	1.28	1.28
Student Buildings	123,307	20,000	1,029,900	1,173,207	-	1,173,207	9.00	9.00
Student Life Clubs and Funds	-	112,000	-	112,000	-	112,000	0.86	0.86
Housing	128,264	8,952	-	137,216	-	137,216	1.05	1.05
Leadership Development	320,912	64,324	3,106	388,342	-	388,342	2.98	2.98
Early Learning Centre	-	170,125	67,964	238,089	-	238,089	1.83	1.83
Family Care Office	200,780	15,808	-	216,588	-	216,588	1.66	1.66
International Student Support	566,598	38,498	72,192	677,288	-	677,288	5.20	5.20
Total Student Services Bundle	9,210,770	1,312,778	1,482,756	12,006,304	227,584	11,778,720		
						Full Time Fee	\$90.35	\$98.89
						Part Time Fee	\$18.07	\$19.78
						Total FT Fee	\$171.82	\$180.36
						Total PT Fee	\$34.36	\$36.07

Proposed Fee Increase

	2019-2020	Fee Drop Off	CPI Increase	UTI Increase	2020-2021	<i>\$ change</i>	<i>% change</i>
St. George FT	\$ 164.24	(\$3.16)	\$3.22	\$7.52	\$ 180.36	\$ 16.12	9.8%
St. George PT	\$ 32.85	(\$0.63)	\$0.65	\$1.50	\$ 36.07	\$ 3.22	9.8%
UTM	\$ 0				\$ 0		
UTSC	\$ 0				\$ 0		

QUESTIONS