



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	✓	✓		✓

Student Involvement & Feedback



- Unit-level Student Advisory Committees
- Student Experience Mentorship Program
- Innovation Hub
- Institutional assessments and continuous unit- and program-level assessment and quality assurance
- Feedback from student peers

Experiential Learning Opportunities



Recent

- 184 Work Study opportunities for students to gain work experience
- Merged CCR and CLN into the new CLNx, the new experiential learning management platform for the University
- Increased the number of Community-Engaged learning courses and involved new faculties

Current Initiatives

- Experience Fair - January 2019
- Experiential Learning modules - Spring 2019
- Expansion of research abroad opportunities and funding

Supporting Students with Disabilities



Recent

- Ten new on-location advisors
- New handbook for students
- Online registration

Health and Wellness



Recent

- Identify, Assist, Refer modules launched
- New drop-in hours and extended hours at the Health & Wellness Centre
- New online appointment booking system

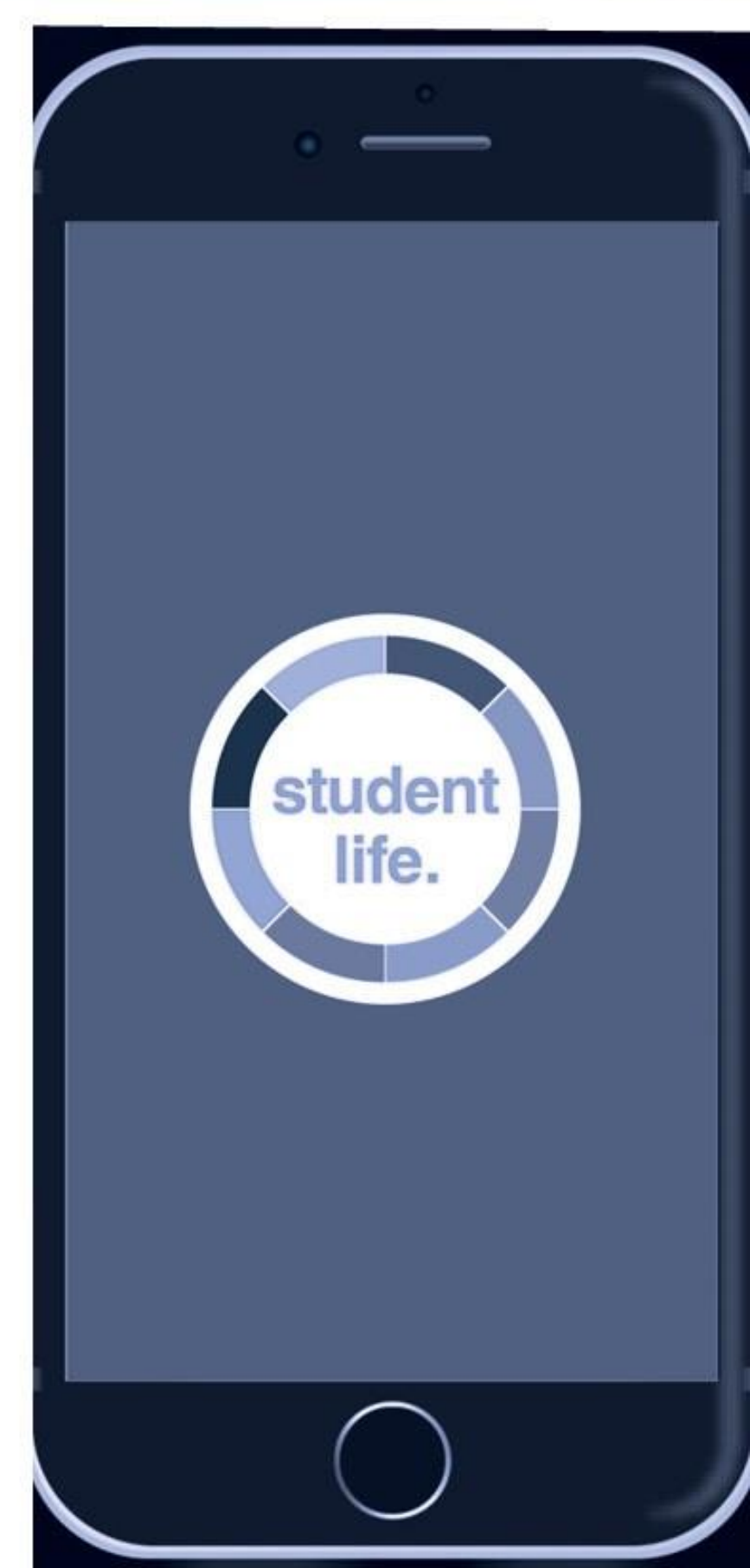
Programs and Services for Graduate Students



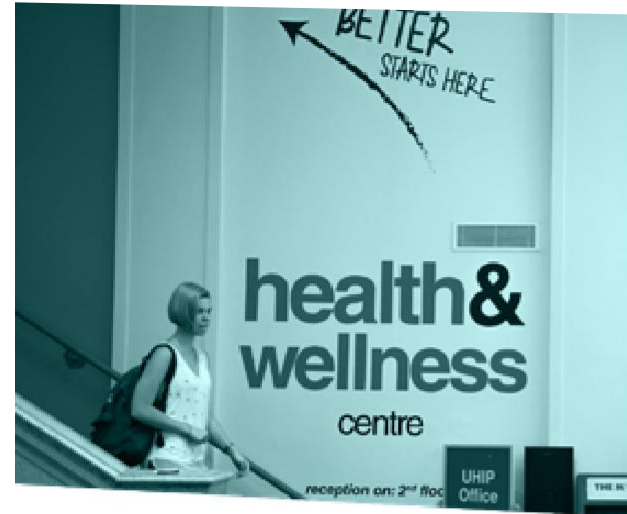
Recent

- Community of Practice for staff who provide support & programs for graduate students
- Grad Connections bi-weekly chats
- Grad orientation tours in partnership with SGS
- Increased number of grad writing groups
- Graduate specific section in Student Life app
- English communication communities for grads (ECCG)

University Support Services



Student Life by the numbers



14,064 students made 58,973

visits to Health & Wellness (includes primary care and mental health visits)

5,183 on-campus jobs posted on the Campus & Career Learning Network, 28% of those positions in research or laboratories



10,371 students were validated for 14,638 positions on the Co-Curricular Record.

3502 students took part in 282 curricular and co-curricular opportunities with 145 organizations through the Centre for Community Partnerships



84,000+ views of the ASKmeAnything Facebook Live videos



47,228 sets of notes were provided for 5,785 courses through the note-taking service

4,216 students registered with Accessibility Services, a 10% increase from last year

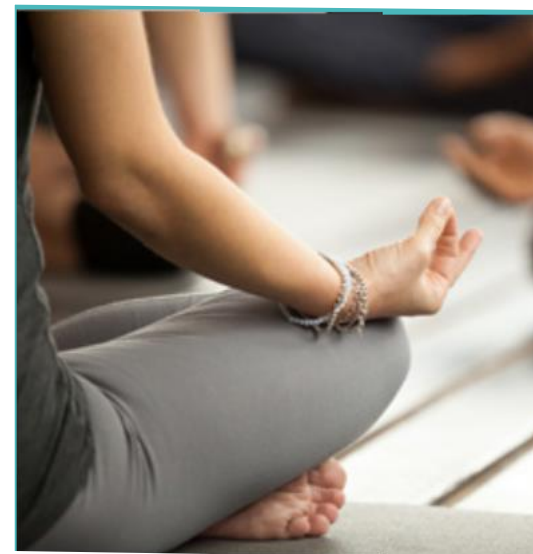
265,919 logins to the HousingFinder off-campus rental ads registry

Student Life services were provided at 32 locations across campus

409 student employees in Student Life, with a combined salary of \$895,707



The Multi-Faith Centre celebrated its 10 year anniversary



14 opportunities per week for students to practice mindfulness meditation to increase relaxation, resilience and focus



Student life app accessed

78,344 times by 10,187 users

4,319 U of T students completed university activities abroad

200 students, staff and faculty received individual coaching through the Graduate Conflict Resolution Centre

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

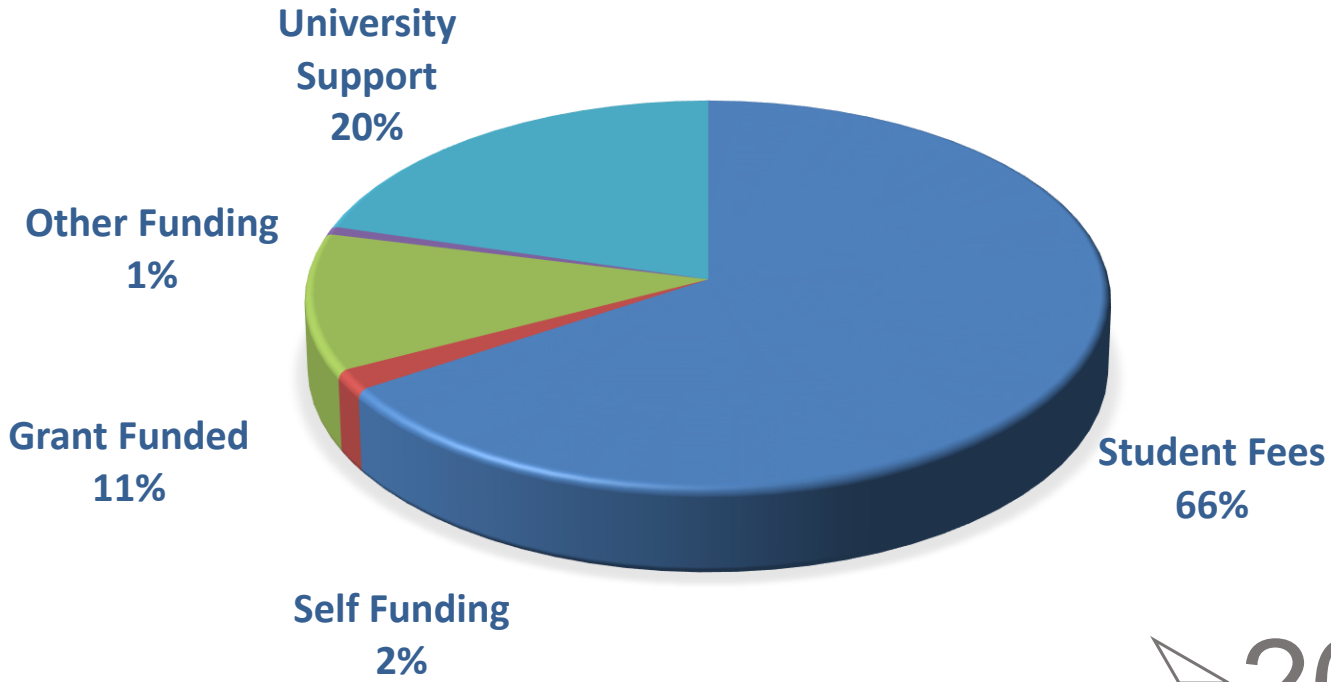


Student Life Programs and Services - St. George Campus						
	2019 - 2020					2018-2019
	A	B	C	D	A + B - C + D	
	Compensation	Non Salary Expenses	Revenue	Occupancy Cost	Net Operating Expense	Net Operating Expense
Student Fee Funded						
<i>Division of Student Life</i>						
Divisional Services and Support	\$ 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
Student Experience						
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
Student Success						
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
<i>VP, Human Resources & Equity</i>						
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
<i>Student Space</i>	\$ -	\$ -	\$ -	\$ 1,032,878	\$ 1,032,878	\$ 1,138,541
2019 - 2020 Total Student Fee Funded	\$ 16,642,870	\$ 5,675,306	\$ 3,649,188	\$ 1,990,972	\$ 20,659,960	\$ 19,554,028
Non Student-Fee Funded						
2019 - 2020 Total Non Student-Fee Funded	\$ 10,779,979	\$ 1,995,491	\$ -	\$ 148,695	\$ 12,924,165	\$ 10,877,512
Overall Divisional Total	\$ 27,422,849	\$ 7,670,797	\$ 3,649,188	\$ 2,139,667	\$ 33,584,125	\$ 30,431,540
FUNDING						
					\$ 20,659,960	\$ 19,554,028
					\$ 12,924,165	\$ 10,877,512
					\$ 33,584,125	\$ 30,431,540
					\$ -	\$ -
					\$ -	\$ -

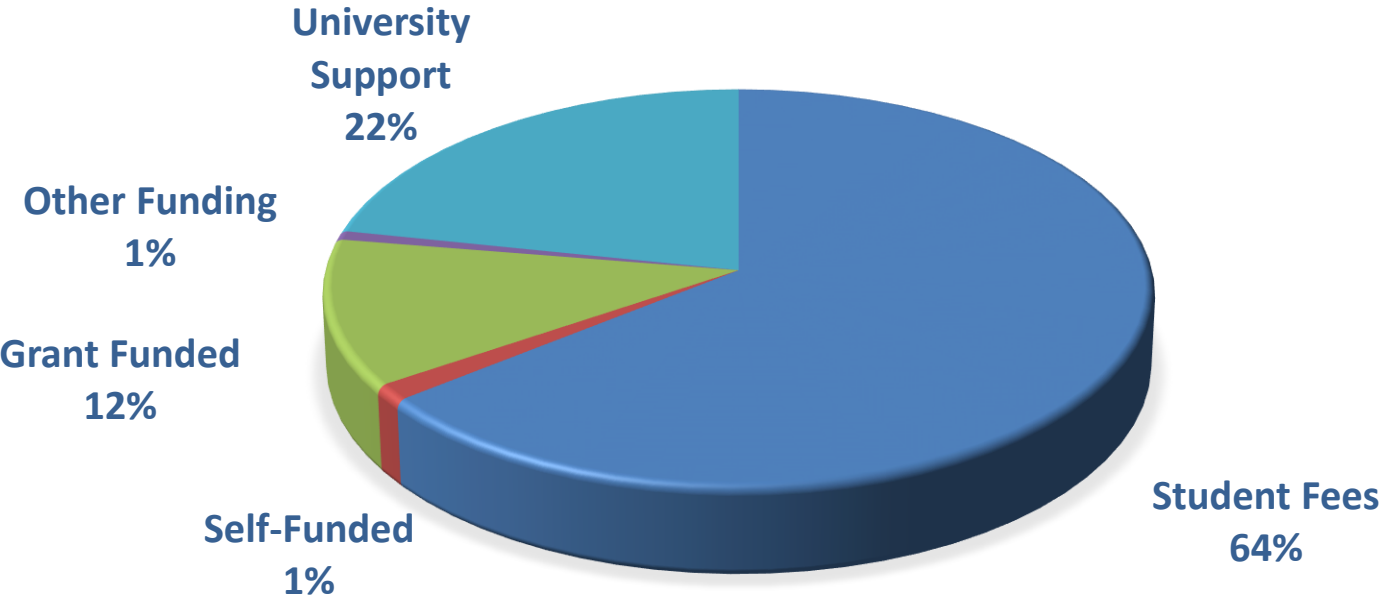
Sources of Funding for Student Life



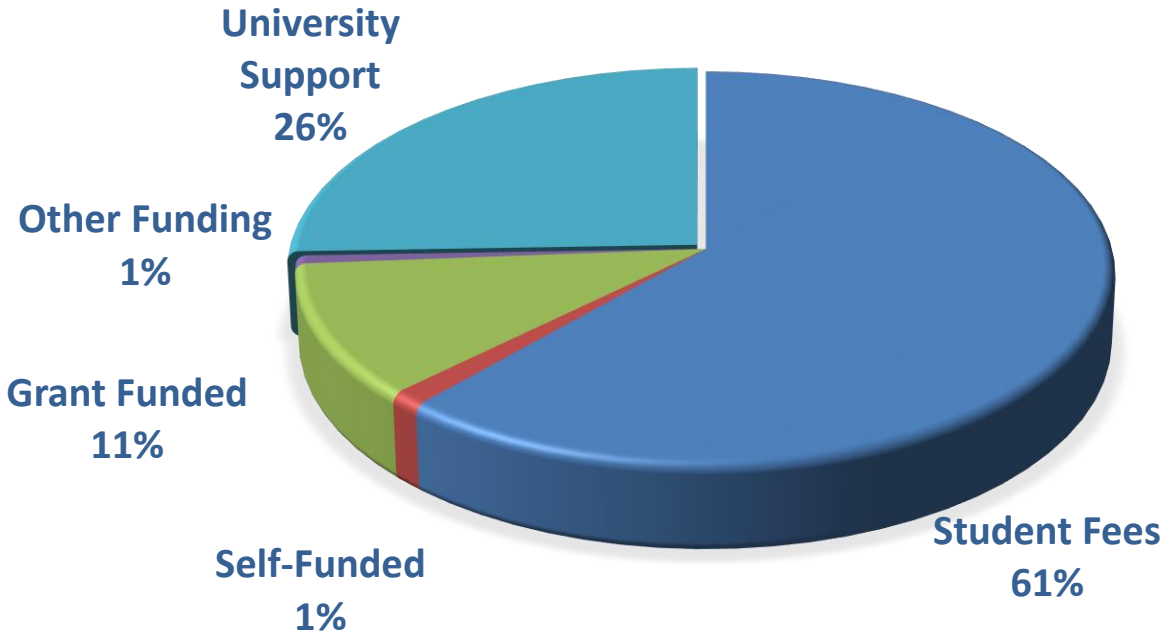
➤ 2017-2018



➤ 2018-2019



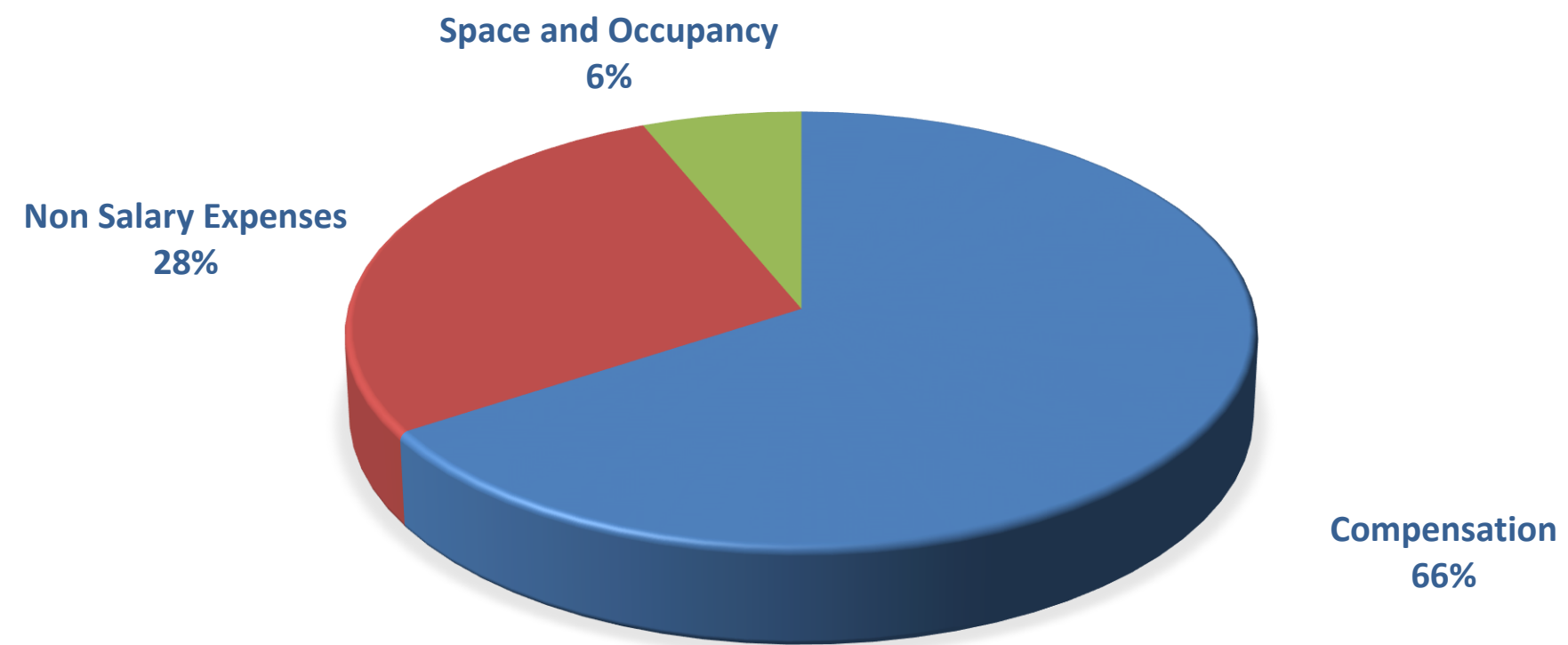
➤ 2019-2020



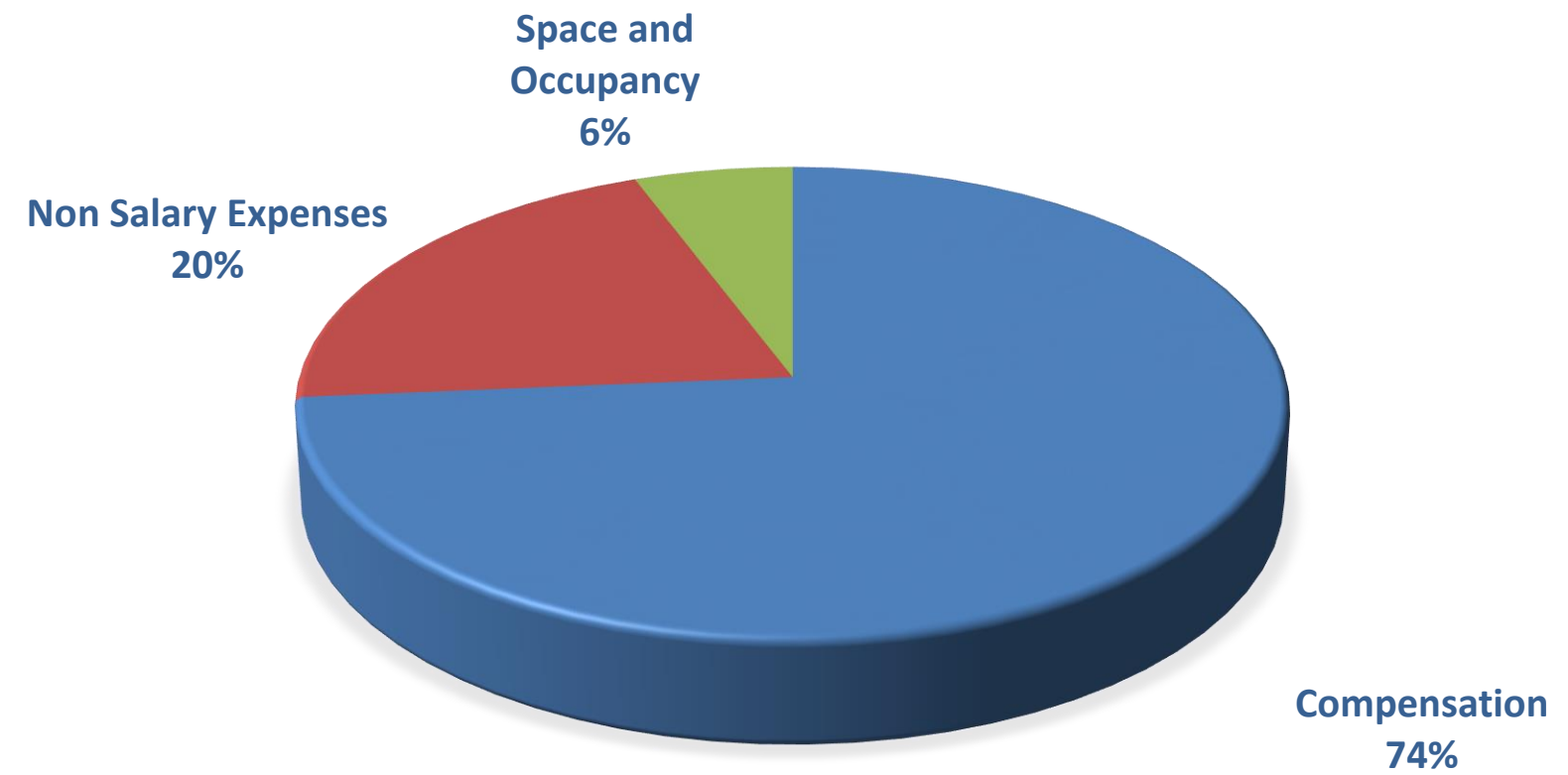
Student Fee Operating Expenses



➤ 2018-2019



➤ 2019-2020

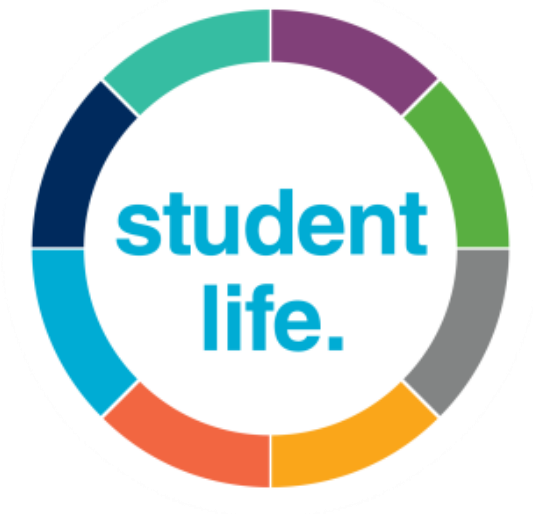


Student Life Programs and Services
Student Fee Calculation
2019 - 2020



Student Fee CPI/UTI Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 156.72
Less removal of temporary fee (2016-2017)	-	\$ 12.62
Adjusted Fee Base		\$ 144.10
Consumer Price Index		
CPI Index Percent	2% Adjusted Fee	\$ 146.98
Adjusted Fee	-	-\$ 144.10
\$ Amount of CPI based increase		\$ 2.88
UTI Index		
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
UTI Indexed Fee - per term		\$ 161.36
Adjusted fee Base	-	\$ 144.10
\$ Amount of UTI Based Increase		\$ 17.26
Combined Fee Increase		
Adjusted Fee		\$ 144.10
CPI Based Fee increase	+	\$ 2.88
UTI Based Fee increase	+	\$ 17.26
Indexed Full Time Fee per Term		\$ 164.24
Indexed Part Time Fee per Term		\$ 32.85

Proposed Increase



	2018-2019	Fee Drop Off	CPI Increase	UTI Increase	2019-2020	\$ change	% change
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		