



University of Toronto

University of Toronto

*Student Affairs and
Student Services*

Budgets & Fees

2002-03

March 19, 2002

Student Services: Schedule 1

Student Services Fee 2002-2003										
Summary - St George	Net Direct Expenditure	Building Occupancy Costs	Net Direct and Indirect Expenditures	Attribution To UTS	Attribution To UTM	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee		
Student Service Area										
Student Services Central	301,054	0	301,054			301,054	7.5%	\$7.84		
Career Centre	1,958,851	114,269	2,073,120	102,619	106,351	1,864,150	46.5%	\$48.57		
Counselling and Learning Skills Service	684,883	21,722	706,605	12,222	12,222	682,161	17.0%	\$17.77		
Family Care	74,645	5,219	79,864			79,864	2.0%	\$2.08		
First Nations' House	333,547	29,342	362,889	7,258	7,258	348,373	8.7%	\$9.08		
Housing Service	195,337	21,823	217,160	4,343	6,515	206,302	5.1%	\$5.37		
International Student Centre	487,275	65,809	553,084	9,956	12,168	530,961	13.2%	\$13.83		
Total Student Services	4,035,592	258,184	4,293,776	136,398	144,513	4,012,865	100.0%	\$104.55		

Full-Time Enrollment	32,925	Full-Time Fee	\$104.55	Total Revenue	\$4,012,865
Part-Time Enrollment	9,174	Part-Time Fee	\$31.36	Revenue Variance - Surplus/(Shortfall)	0
Summer Session Enrollment	9,154	Summer Session Fee	\$30.90		

March 11/02
Please note that the attributions for CALSS to UTS and UTM are calculated on \$678,977 as per the original budget submission. No other attributions are affected.

STUDENT SERVICE AREA	Net Direct Expenditure		Building Occupancy Costs	Net Direct Expenditure	Indirect Expenditure	Non-Student Use	Attribution (To)/From UTS/Scarborough UTM/Mississauga	Attribution (To)/From UTM/Scarborough UTS	Net Cost For Purposes	Percent of Total Cost	Portion of Total Fee
	757,946	15,850									
Office of Student Affairs	757,946	15,850		773,796					773,796	47.5%	\$20.34
Handbook	108,000	0		108,000					108,000	6.6%	\$2.84
Campus Chaplains Association	15,000			15,000					15,000	0.9%	\$0.39
Child Care Services											
Campus Co-op		17,335		17,335	(11,614)				5,721	0.4%	\$0.15
Kidspace		19,368		19,368	(12,396)				6,972	0.4%	\$0.18
Margaret Fletcher		13,230		13,230	(6,747)				6,483	0.4%	\$0.17
Nancy's - 655 Spadina		16,745		16,745	(3,851)				12,894	0.8%	\$0.34
Operating subsidy to Nancy's	90,000			90,000					90,000	5.5%	\$2.37
Alcohol Monitoring	41,000			41,000					41,000	2.5%	\$1.08
Mediation - St. Stephen's	5,000			5,000					5,000	0.3%	\$0.13
Space Occupied by Student Societies		598,584		598,584			(16,167)	(16,752)	565,665	34.7%	\$14.87
Total - All Services:	1,016,946	681,112		1,698,058	(34,609)		(16,167)	(16,752)	1,630,530	100.0%	\$42.87
Full-Time Enrollment	32,925	Full-Time Fee		\$42.87	Total Revenue				1,629,761		
Part-Time Enrollment	9,174	Part-Time Fee		\$12.86							
Summer Session Enrollment	9,154	Summer Session Fee		\$12.69	Revenue Variance - Surplus/(Shortfall)				(769)		

**STUDENT SERVICES FEE 2001-02
SUMMARY - SCARBOROUGH**

FINAL

STUDENT SERVICE AREA	Gross Direct Expenditures	Gross Direct and Indirect Expenditure	Building Occupancy Costs	Total Income	(Net Income)/ Expenditure	Operating Budget Contribution	St. George Attribution to Scarborough	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee	Fees 2000-01
A. Office of Student Affairs (Scar.)	\$ 290,013	\$ 292,801	\$ 2,788	\$ 292,801	\$ 292,801	\$ (122,247)		\$ 170,554	23.70%	\$ 31.23	\$ 29.74
B. Alcohol Education & Monitoring	32,500	32,500		32,500	32,500	(2,500)		30,000	4.17%	5.50	5.66
C. First Nation's House	-	-		-	-		\$ 6,336	6,336	0.88%	1.16	1.16
D. International Student Centre	-	-		-	-		9,098	9,098	1.26%	1.57	1.83
E. Counselling and Learning Skills Service (St. Geo)	-	-		-	-		12,155	12,155	1.69%	2.22	2.23
F. Handbook	-	-		-	-		13,657	13,657	1.90%	2.50	2.03
G. Health Services	-	-		-	-		-	-	0.00%	-	-
H. Psychiatric Services	-	-		-	-		-	-	0.00%	-	-
I. Child Care Services	-	-	41,299	41,299	41,299	(33,651)		7,648	1.06%	1.40	1.45
J. Housing Services	-	-		-	-		4,299	4,299	0.60%	0.78	0.77
K. Career Centre - (St. George Campus)	-	-		-	-		100,139	100,139	13.92%	18.34	18.34
L. Advising & Career Centre (Scar)	272,324	278,616	6,292	278,616	278,616		278,616	38.72%	51.03	50.61	
M. Space Occupied by Student Societies	-	-	38,586	38,586	38,586		53,167	7.39%	9.74	9.23	
N. Student Services Enhancement	30,000	30,000		30,000	30,000		30,000	4.17%	5.50	5.66	
O. Student Affairs Initiatives	3,850	3,850		3,850	3,850		3,850	0.54%	0.70	0.47	
P. Operating Reserve	-	-		-	-		-	-	0.00%	-	-
TOTAL - ALL SERVICES	\$ 628,687	\$ 717,652	\$ 88,964	\$ 717,652	\$ 717,652	\$ (158,398)	\$ 160,265	\$ 719,519	100.00%	131.77	129.18

ENROLLMENT:

Enrollment projection 2001/02											
Full-Time Enrollment	4,432			\$ 131.77							\$ 721,565
Part-Time Enrollment	1,287			39.53							
Summer Session Enrollment	2,237			38.75							
											2,046 **

**Of the revenue variance, \$1,150 will be applied towards the Student Affairs initiative and the balance towards the operating reserve.

Student Services: Schedule 4

Use of Student Services	St. George	UTS	UTM	Total
University-wide Services				
FTE Students	38,423	5,863	6,075	50,361
Percentages	76.30%	11.64%	12.06%	100.00%
St. George Campus Career Centre				
St. George Campus Services	57.50%	0.00%	0.00%	57.50%
University-wide Services	32.43%	4.95%	5.13%	42.50%
Total	89.93%	4.95%	5.13%	100.00%
Counselling and Learning Skills Services	96.40%	1.80%	1.80%	100.00%
First Nations House	96.00%	2.00%	2.00%	100.00%
Housing Service	95.00%	2.00%	3.00%	100.00%
International Student Centre	96.00%	1.80%	2.20%	100.00%
Health Service	98.00%	0.90%	1.10%	100.00%
Psychiatric Service	96.48%	1.71%	1.81%	100.00%

Use of Student Services	St. George	UTScarborough	UTMississauga	Non-student	Total
University-wide Services					
F.T.E Students	38,423	5,863	6,075		50,361
Percentages	76.30%	11.64%	12.06%		100.00%
St. George Campus					
Career Centre					
St. George campus services	57.50%	0.00%	0.00%		57.50%
University-wide services	42.50%	4.95%	5.13%		42.50%
Total	100.00%	4.95%	5.13%		100.00%
Counselling and Learning Skills Service	96.40%	1.80%	1.80%		100.00%
First Nations House	96.00%	2.00%	2.00%		100.00%
Housing Service	95.00%	2.00%	3.00%		100.00%
International Student Centre	96.00%	1.80%	2.20%		100.00%
Health Service	98.00%	0.90%	1.10%		100.00%
Psychiatric Service	96.48%	1.71%	1.81%		100.00%
Child Care					
Campus Co-op	33.00%	0.00%	0.00%	67.00%	100.00%
Kidspace	36.00%	0.00%	0.00%	64.00%	100.00%
Margaret Fletcher	49.00%	0.00%	0.00%	51.00%	100.00%
Nancy's	77.00%	0.00%	0.00%	23.00%	100.00%
Space Occupied by Student Societies					
St. George campus services	76.80%	0.00%	0.00%		76.80%
University-wide services	23.20%	2.70%	2.80%		23.20%
Total	100.00%	2.70%	2.80%		100.00%

Schedule 5

	Health Services St. George Campus	Student Services St. George Campus
2001-2002 Fee	\$34.25	\$103.00
2001-2002 Budgeted Salary Expenditure Base	\$1,431,689	\$3,210,366
Average ATB increase/decrease for staff members OR Rate stipulated in Long-Term Budget Assumption for 2002-2003	4.00%	4.00%
Average Benefit Cost Rate	19.50%	19.50%
I. Indexed Salary and Benefits Expenditure Costs	\$1,779,303	\$3,989,843
II. Add an estimate of severance costs (2002-2003)	\$0	\$0
III. Subtract the amount of net revenue from other sources of revenue. (2001-2002 Budget)	\$1,710,000	\$330,731
IV. Add the Non-salary expenditure base. (2001-2002)	\$1,268,365	\$310,646
V. Add the Occupancy Costs. (2002-2003)	\$73,905	\$256,184
VI. Reduce the amount by the proportion of non-student use, where not covered by user fees.	\$0	\$0
VII. Reduce the amount by the proportion attributed to Mississauga and Scarborough, OR fees expected to be paid by Mississauga and Scarborough students (2002-2003 population at 2001-2002 rates)	\$1,847	\$280,911
VIII. Divide the difference by the projected enrollment (2002-2003), giving part-time student enrollment the established weight	38,423	38,423
The Result is the Indexed Fee. (Fee with UTI increase)	\$36.69	\$102.73
	7.1%	-0.3%
2000-2001 Fee augmented by the Consumer Price Index (Fee with CPI increase - 2.0%)	\$34.64	\$105.06

WORKSHEET Schedule 5
Fees Protocol Appendix E

Student
Affairs - St.
George
Campus

\$42.30

2001-2002 Fee
2001-2002 Budgetted Salary Expenditure
Base

\$412,476

Average ATB increase/decrease for staff
members OR Rate stipulated in Long-
Term Budget Assumption for 2002-2003

4.00%

Average Benefit Cost Rate

19.50%

I. Indexed Salary and Benefits
Expenditure Costs

\$512,625

II. Add an estimate of severance costs
(2002-2003)

\$0

III. Subtract the amount of net revenue
from other sources of revenue.
(2001-2002 Budget)

\$20,000

IV. Add the Non-salary expenditure base.
(2001-2002 Budget)

\$540,924

V. Add the Occupancy Costs.
(2002-2003 Budget)

681,112

VI. Reduce the amount by the
proportion of non-student use, where not
covered by user fees.

34,609

VII. Reduce the amount by the
proportion attributed to Erindale and
Scarborough, OR fees expected to be
paid by Erindale and Scarborough
students (2002-2003 population at 2001-
2002 rates)

32,919

VIII. Divide the difference by the
projected enrolment (2002-2003), giving
part-time student enrolment the
established weight.

38,423

The Result is the Indexed Fee.
(Fee with UTI increase)

\$42.87

1.3%

2000-2001 Fee augmented by the
Consumer Price Index
(Fee with CPI increase - 2.0%)

\$43.15

St. George Campus Student Services

Student Services: Schedule A

Budget 2002/2003 - Gross Direct Expenditures and Income

	Student Services Central	Career Centre	Counselling and Learning Skills Services	Family Care	First Nations' House	Housing Service	International Student Centre	Total Student Services	Health Service	Psychiatric Services	Total Health Services
Student Services Fee	301,054	1,864,150	682,161	79,864	346,373	206,302	530,961	4,012,865	0	0	0
Health Services Fee	0	0	0	0	0	0	0	0	657,994	657,994	1,315,988
Divisional Revenue	0	0	0	0	0	273,018	56,589	329,607	1,001,400	750,000	1,751,400
Transfer from UTMississauga	0	105,351	12,222	0	7,258	6,515	12,166	144,514	546	440	986
Transfer from UTScarborough	0	102,619	12,222	0	7,258	4,343	9,956	136,398	446	415	861
Total Revenue	301,054	2,073,120	706,605	79,864	362,889	490,178	609,674	4,623,384	1,660,386	1,408,849	3,069,235

Expenses

Salaries and Benefits	94,925	1,883,565	632,765	66,645	306,354	404,260	482,991	3,876,505	891,225	776,750	1,667,975
Compensation Adjustment	144,620	0	0	0	0	0	0	144,620	0	0	0
Non-salary Expenses	61,509	73,286	52,118	8,000	27,193	64,095	60,874	344,075	719,351	607,804	1,327,355
Occupancy Costs	0	114,269	21,722	5,219	29,342	21,823	65,806	258,134	49,310	24,295	73,905
Total Expenses	301,054	2,073,120	706,605	79,864	362,889	490,178	609,674	4,623,384	1,660,386	1,408,849	3,069,235

Revis: rch 11/02 to include increases of \$27,627 each in Student Services and CALSS

St. George Campus Student Affairs

Budget 2002/2003 – Gross Direct Expenditures & Income

	Office of Student Affairs	Handbook	Other Services	Total Student Affairs
Revenue				
Student Services Fee	773,796	108,000	748,734	1,630,530
Divisional Revenue	0	32,000	0	32,000
Transfer from UTMississauga	0	0	16,752	16,752
Transfer from UTScarborough	0	0	16,167	16,167
University Operating Budget	0	0	34,609	34,609
Total Revenue	773,796	140,000	816,262	1,730,058
Expenses				
Salaries and Benefits	546,819	0	0	546,819
Compensation adjustment	0	0	0	0
Non-salary expenses	211,127	140,000	151,000	502,127
Occupancy costs	15,850	0	665,262	681,112
Total Expenses	773,796	140,000	816,262	1,730,058

3/12/02

University of Toronto
Student Services Fees

Schedule D

	<i>Winter Session 2001-02</i>	<i>Summer Session 2002</i>	<i>Winter Session 2002-03</i>	<i>Summer Session 2003</i>
FULL-TIME STUDENTS				
St. George Campus				
Athletics and Recreation	\$179.56		\$179.56	
Hart House	\$120.24		\$124.39	
Health Service Fee	\$34.25		\$34.25	
Student Services Fee	\$145.30		\$147.42	
Total	\$479.35		\$485.62	
UTMississauga				
Athletics and Recreation	\$24.00		\$24.00	
Centre for Physical Education	\$95.00		TBA	
Athletics Building Levy	-		TBA	
Hart House	\$3.59		\$3.72	
Health Service Fee	\$35.00		TBA	
Student Services Fee	\$153.50		TBA	
Total	\$311.09		TBA	
UTScarborough				
Athletics and Recreation	\$24.00		\$24.00	
Athletics & Physical Education	\$147.68		\$152.85	
Hart House	\$3.59		\$3.72	
Health and Wellness Fee	\$47.94		\$67.12	
Student Services Fee	\$131.77		\$152.37	
Total	\$354.98		\$400.06	
PART-TIME STUDENTS				
St. George Campus				
Athletics and Recreation	\$53.86	\$53.86	\$53.86	\$53.86
Hart House	\$36.07	\$36.07	\$37.31	\$37.31
Health Service Fee	\$10.28	\$10.28	\$10.28	\$10.28
Student Services Fee	\$43.59	\$43.59	\$44.22	\$44.22
Total	\$143.80	\$143.80	\$145.67	\$145.67
UTMississauga				
Athletics and Recreation	\$7.20	\$7.20	\$7.20	\$7.20
Centre for Physical Education	\$28.50	\$28.50	TBA	TBA
Athletics Building Levy	-	-	TBA	TBA
Hart House	\$1.11	\$1.11	\$1.15	\$1.15
Health Service Fee	\$10.50	\$10.50	TBA	TBA
Student Services Fee	\$46.05	\$46.05	TBA	TBA
Total	\$93.36	\$93.36	TBA	TBA
UTScarborough				
Athletics and Recreation	\$7.20	\$7.20	\$7.20	\$7.20
Athletics & Physical Education	\$44.30	\$44.30	\$45.86	\$45.86
Hart House	\$1.11	\$1.11	\$1.15	\$1.15
Health and Wellness Fee	\$14.38	\$14.38	\$20.14	\$20.14
Student Services Fee	\$39.53	\$39.53	\$45.71	\$45.71
Total	\$106.52	\$106.52	\$120.06	\$120.06

A Methodology for Attributing Student Use of Student Services

Non-student use:

This measure excludes non-student use that is covered by user fees.

University-wide services:

This "generic" campus attribution is used when a service has a University-wide mandate, whose costs are attributed to students on all three campuses. The ratios are based on the FTE populations of the three campuses as projected in Schedules 1-3. Although the average course load of part-time students in the Faculty of Arts and Science is about 33% of the normal full-time course load, part-time students are treated as .30 FTE to reflect the fact that, by policy, they pay 30% of the full-time compulsory non-academic incidental fees.

Career Centre:

Based on proportion of salaries, 42.5% of the Career Centre's services are generic University-wide services, including employment services, marketing and convocation survey, data base administration, special needs counselling, the extern program, director, career publications, career development workshops, career resource library and student information system. Erindale and Scarborough students participate fully in these services. St. George campus services include St. George campus career counselling, government liaison, student outreach and information services.

Counselling and Learning Skills Services:

The attribution of proportions is based on an estimate of counselling hours used.

First Nations House:

The attribution of proportions is based on the number of students from Erindale and Scarborough who use the Native Student Services.

Housing Service:

Erindale and Scarborough receive the housing lists, but the use of the off-campus listings is not great. About 5% of the clients of Housing Service are not students of the University of Toronto, and pay a user fee for access to the off-campus registry.

International Student Centre:

Non-student foreign visitors are ineligible to use the services of International Student Centre until user fees are established. The student clients at ISC are not identified by campus. A number of international students from Scarborough and Erindale use ISC services. Many Canadian students from all campuses use the work/study abroad services.

Health Service:

Use by Erindale and Scarborough students is an estimate.

Psychiatric Service:

The attribution of proportions is based on the number of students from Erindale and Scarborough in therapy programs at the Psychiatric Service.

Child Care Services:

The attribution of proportions is based on the number of places occupied by children with student parents, as reported by the services to the Family Care Advisor.

Student Societies Space Costs:

Only SAC and *The Independent* are deemed to be shared by the three campuses. SAC space includes space assigned to *The Varsity* and CIUT. Such space accounts for 23.2% of the student societies' space costs on the St. George campus. [Revised February 1999]