



**FOR APPROVAL**

**PUBLIC**

**OPEN SESSION**

**TO:** University Affairs Board

**SPONSOR:** Jill Matus, Vice-Provost, Students & First-Entry Divisions

**CONTACT INFO:** Phone (416) 978-3870 / Email [vp.students@utoronto.ca](mailto:vp.students@utoronto.ca)

**PRESENTER:** See Sponsor

**CONTACT INFO:**

**DATE:** March 5 for March 17, 2015

**AGENDA ITEM:** 5 (b)

**ITEM IDENTIFICATION:**

Operating Plans: Student Services, St. George Campus: Student Life Programs and Services

**JURISDICTIONAL INFORMATION:**

The Terms of Reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval. Section 5.1.4 of the Terms of Reference provides that changes to the level of service offered, fees charged for services and categories of users for other campus and student services requires the University Affairs Board approval. The Board receives annually from its assessors reports on matters within its areas of responsibility, including statements of current issues, opportunities and problems, along with recommendations for changes in policies, plans or priorities that would address such issues.

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees* (the "Protocol"), approved by Governing Council on October 24, 1996, the Council on Student Services (or the relevant body within a division of the University) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to University Affairs Board on these plans.

**GOVERNANCE PATH:**

- 1. University Affairs Board (March 17, 2015) [For Approval]**
- 2. Governing Council (April 1, 2015) [For Information]**

**PREVIOUS ACTION TAKEN:**

The Operating Plans for Student Life Programs and Services for the current fiscal year were approved by the University Affairs Board on March 18, 2014.

The current fees for Student Life Services and Programs are as follows:

\$ 144.22 per session (\$ 28.45 for part-time students)

See separate memorandum concerning consideration of the proposed plans by the Council on Student Services (COSS).

The proposed fee increases are within the limits provided by the Protocol for consideration by the Board.

**HIGHLIGHTS:**

The experience of this past year and plans for the coming year are summarized in the attached material from Lucy Fromowitz, Assistant Vice-President, Student Life.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

Student Life Services and Programs operates without drawing substantially on the University's operating income.

**RECOMMENDATION:**

It is recommended that the University Affairs Board approve:

THAT the 2015-2016 operating plans and budget for Student Life Programs and Services, as presented in the documentation from Lucy Fromowitz, Assistant Vice President, Student Life, be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$145.29 (\$29.06 for a part-time student), which represents a year over year increase of \$3.07 (\$0.61 for a part time student) or 2.16% (resulting from the elimination of a 2012-13 three-year temporary increase, a permanent increase of 2% and a temporary increase of 9.9%).

**DOCUMENTATION PROVIDED:**

**Student Life Programs and Services Annual Report and Operating Plan  
Student Life Operating Budget, 2015-16**



# student life programs & services

annual report & operating plan

15-16





## student life

We support all graduate and undergraduate students by offering them a diverse range of programs and services to enhance their experience at U of T.

Many of our programs foster student leadership and community involvement, both locally and internationally; others promote individual well-being, resiliency and self-expression.

Student Life helps students to engage with the broader local community through the many co-curricular and service-learning opportunities we offer.

We are also increasingly connected globally. We welcome and support our many international students and build relationships with universities abroad through our exchange programs.

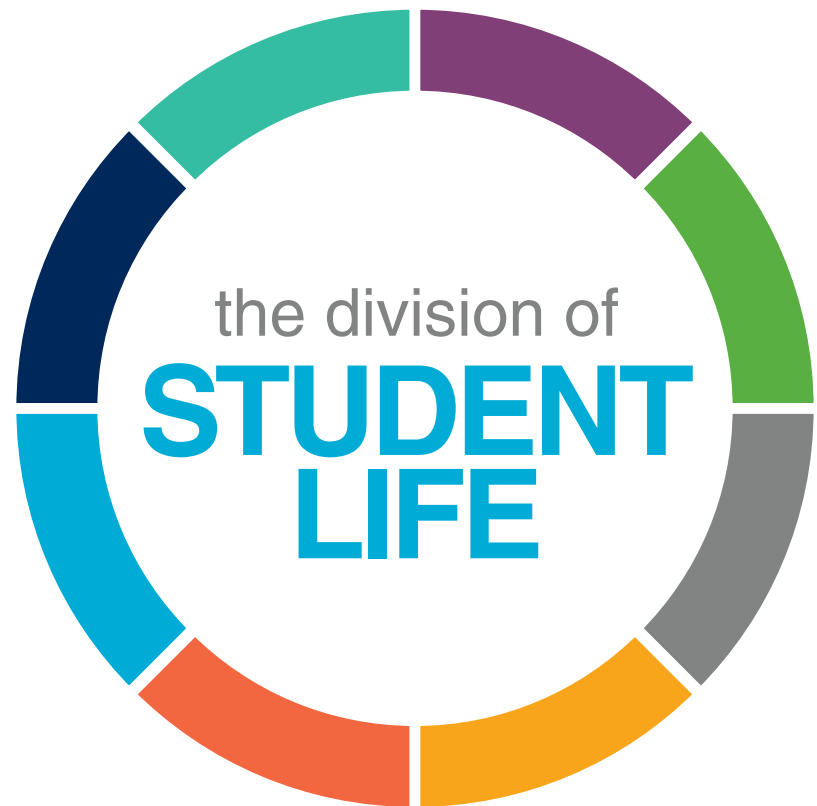
Our many offerings are united by a commitment to helping students flourish, both academically and in life outside the classroom. To this end, we aim to make all of our programs and services engaging, accessible and inclusive, respecting and reflecting the diverse needs of the students we serve.

## areas of focus

Student Life operates with four main areas of focus:

- » **Student Development, Learning and Engagement**  
Expand opportunities for student learning through experience
- » **Health and Well-being**  
Support the physical, emotional, social and spiritual health and well-being of students
- » **Divisional and University Support Services**  
Enhance, support and coordinate quality services for students
- » **Academic Support**  
Help students to achieve their academic goals





#### ABORIGINAL STUDENT SERVICES (FIRST NATIONS HOUSE)

#### ACADEMIC SUCCESS & ACCESSIBILITY SERVICES

Academic Success  
Accessibility Services

#### CAREER CENTRE

#### CENTRE FOR COMMUNITY PARTNERSHIPS

#### CENTRE FOR INTERNATIONAL EXPERIENCE

International Student Support & Development  
Student Exchange & Special Programs  
Safety Abroad Office  
UHIP Office

#### HEALTH & WELLNESS

Counselling & Psychological Services  
Health Promotion Programs  
Health Services

#### HOUSING SERVICES

#### OFFICE OF STUDENT LIFE

Campus Organization Services  
Communications  
Student Engagement & Leadership  
Assessment

#### HART HOUSE

Finance & Information Technology  
Meeting & Event Services  
Advancement  
Communications  
JMB Gallery  
Programs

#### INFORMATION TECHNOLOGY

#### MULTI-FAITH CENTRE

#### OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

#### STUDENT CRISIS RESPONSE & ACADEMIC PROGRESS



## mission

The Division of Student Life brings **coherence to complexity** and creates opportunities for students to build skills, experience diverse communities, and integrate learning.

**We connect life to learning.**

## vision

Through our work and partnerships, **every student** will have the opportunity to actively participate in university life; find connection, community and friendship; **encounter new ways of thinking and being** in the world; and experience leadership, independence and success.

# by the numbers

**20** celebrating 20 years of the Family Care Office

**1,975** students used the Roomate Finder Service

**CCR** CO-CURRICULAR RECORD **4,300+** students have a unique record on the CCR database with **5,100+** validations

**2,500** students enrolled in **42** community-engaged courses across **25** academic disciplines

**30,394** sets of notes provided by the **1,190** volunteers using the online note taking service

**28,982** St. George Students and recent grads registered with the Career Centre

**ASKme** **3,307** questions from students at ASKme booths during Orientation

**143** exchange partner institutions in **40** countries

**46,719** students logged into MyRes to apply for residence

**713** recognized campus groups

**1,042** washrooms inventoried for the Washroom Inclusivity Project

**121** international students participating in the Step Up pre-orientation program

**300+** rooms available on the Campus Room Finder searchable database and reservation system

**55,744** visits to Health & Wellness Clinics

**512** students participated in Career Exploration Programs

**242,459** visits to Life @ U of T Blog

**3,726** work-study positions made available to students

**6,237** students connected with **307** employers at **5** fairs



# planning through strategic alignment

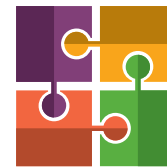
We align our work with the needs and values of the students we serve along with strategic frameworks that help guide our path.

Student involvement is key to our work. We engage students through advisory councils, consultations, focus groups and committees to ensure effective services and programs. Some examples of how students help guide our work include:

- Centre for International Experience Student Advisory Committee (CIESAC)
- First Nations House Student Advisory Committee
- Housing Services Student Advisory Committee
- Semi-Annual Student Faith Leaders Meetings
- Health & Wellness Student Advisory Committee
- Centre for Community Partnerships Student and Alumni Advisory Council
- Accessibility Services Annual Focus Group
- Academic Success Centre Peer Staff
- Committee on the Allocation of Student Activity Space (CASAS)
- Student Initiative Fund Committee
- GradLife Advisory Committee
- Ulife Advisory Committee
- Co-Curricular Record Consultations
- Student Life Community Crew

In addition, the strategic frameworks that guide our programs are:

## Student Life Strategic Objectives:



1. Communicate interactively with students to exchange information that is relevant and delivered at the right time.
2. Engage students in their own academic development and learning.
3. Help students better understand, navigate and access services available.
4. Provide opportunities for students to explore and apply leadership skills, engage in experiential learning, participate in mentorship and connect to learning communities.
5. Support students in making successful transitions to university and through their exploration of opportunities beyond degree completion.
6. Support the unique needs of students involved in international experiences.
7. Expand programs and services to meet the needs of graduate students.



## Presidential Priorities:

1. Leverage our urban location more fully, for the mutual benefit of university and city.
2. Strengthen and deepen key international partnerships.
3. Re-imagine and re-invent undergraduate education.

## Themes from the Strategic Mandate Agreement:



1. Jobs Innovation/Economic Development
2. Teaching and Learning
3. Diverse Student Population
4. Research and Graduate Education
5. Program Offerings
6. Institutional Collaboration to Support Student Mobility



# selected highlights

We continue to innovate in response to student needs, developing new offerings and efficiencies.

## STUDENT DEVELOPMENT, LEARNING AND ENGAGEMENT

### Experiential Learning 🇺🇸 🏠 🔄

Student Life increasingly supports experiential opportunities that allow students to engage in applicable and transferrable high-impact learnings.

- Expanded career exploration opportunities for students to learn about careers through job shadowing, in-the-field placements and within course-work (e.g., Explore It Program).
- Developed an Experiential Learning Cohort for staff so they are better equipped to support students' experiential learning.
- Partnered with Arts & Science on the Step Forward and Backpack to Briefcase programs to support career planning and decision-making skills.

### International Experiences 🇺🇸 🌐

We support students developing intercultural competencies and gaining international experiences through programs, study abroad opportunities and services for students from other countries.



- Secured the largest number of internships in Canada for students from Brazil's Ciência sem Fronteiras (CsF) program (Science Without Borders), placing students in industry or research for 14-16 weeks.
- Developed new programs for international students in the areas of Intercultural Learning and Academic Integrity.
- Expanded opportunities for global experiences including more summer research opportunities for science and engineering students and more opportunities for summer exchanges.

### Programs and Services for Graduate Students 🇺🇸 🌐

We work with our campus partners to provide opportunities for professional and personal growth and development specifically tailored to the needs of graduate students.

- Partnered with the School of Graduate Studies (SGS), the Centre for Teaching Support and Innovation and 6 other universities to develop [mygradskills.ca](http://mygradskills.ca), a series of online modules to support skill development for graduate students throughout Ontario.
- Launched Grad Talks in partnership with SGS to offer an ongoing series of professional development and wellness workshops.

- Offered the Leadership for Grads series as part of the Graduate Professional Skills Program.
- Established a GradLife Advisory Group that provides ongoing feedback and suggestions on initiatives, programs and communications for graduate students.
- Enhanced the Graduate Dossier service allowing students to enter and modify their own information, submit multiple requests, make direct payments and request reference letters online.

### Aboriginal Initiatives 🇺🇸 🌐

- Hosted Indigenous Education Week reflecting a stronger academic and student development focus with the theme "Connecting Community and Research." Partners included Aboriginal Studies, Medicine, Nursing, OISE, UTM, UTSC, the Anti-Racism and Cultural Diversity Office, and Equity Studies.
- Established a Learning Strategist position focused on the needs of Aboriginal students.

### Building Capacity of our Peer Colleagues 🇺🇸 🌐

Our student staff and volunteers are essential to our connection with the wider student body. Our focus is on training and professional development, recognition of effort and increasing collaboration.

- Piloted a tri-campus student Project Leader Training Retreat including training on facilitation, team-building and community development skills.
- Expanded the Peer Career Advisor Program to include programming, facilitated outreach and leadership and skill development.
- Created a coordinator position for Peer Health Teams throughout the Division and the University to help strengthen the impact of peer initiatives.
- Piloted a coordinated work-study training program throughout Student Life.
- Partnered with Enrolment Services to centralize the position approval process, ensuring all work-study positions are included in the CCR database.





## Entrepreneurship 🇨🇦 🏠 🎯

Established Rapid Launch, a program designed to support students in exploring entrepreneurship, cultivating self-confidence and engaging creatively in building their careers. This 5-part program offers students practical hands-on opportunities as they move forward with their business ideas.

## Religious Diversity and Interfaith Initiatives 🇨🇦 🏠 🎯

- Provided opportunities for students to cultivate civic responsibility and leadership on issues related to religious diversity through the Religious Diversity Youth Leadership Project.
- Worked with student organizers to host the annual North American Interfaith Network meeting, engaging participants in interfaith dialogue and topics of common interest.

## Civic Engagement 🇨🇦 🏠 🎯

We prepare and encourage students to engage in their local, national and global communities.

- Coordinated the tri-campus Community Outreach & Engagement Network, promoting civic engagement and democratic involvement at the local, provincial and national levels.
- Encouraged participation in democratic processes through awareness of issues surrounding the municipal and provincial elections.
- Expanded community partnerships in Aboriginal community agencies.





## Student Initiative Fund (SIF) 🇺🇸

The Student Initiative Fund provides \$100,000 annually to support student activities. Examples of projects funded this year included:

- Toronto Thinks: Global Health Innovations and Solutions
- She's Got Game: Women's Cricket Tournament
- After U of T Professional Development Conference
- Chinese Spring Festival Gala
- Comparative Literature Conference
- U of T Undergraduate Science Case Competition

## Building the Capacity of Campus Groups 🇺🇸

Campus Groups provide opportunities for students to have meaningful relationships and experiences and develop skills. We work to support an environment where student activities can flourish.

- Created the Club Hub model where clubs with similar interests can make meaningful connections, collaborate and find support.
- Provided support for the Hart House Clubs and Committee review.
- Enhanced the Ulead program, including adding workshops about governance and other topics and revised the Student Leadership Conference Series for campus groups.

## HEALTH AND WELL-BEING

### Mental Health Framework 🇺🇸 🏠 🎯

The Report of the Provostial Advisory Committee on Student Mental Health, released in November 2014, recommends that the University adopt a “systems approach” to student mental well-being.

The Report makes recommendations focusing on five key areas:

- Developing a communication strategy that ensures students are informed of all programs and services available and how and when to access them;
- Expanding strength-based programming to develop positive mental health and resilience that engages students early in order to prevent exacerbation of any problems;
- Developing mental health literacy of students, staff and faculty;
- Coordinating, benchmarking, and assessing the effectiveness of programs and initiatives to ensure they are accessible, sustainable and cohesive;
- Further leveraging external community resources to help meet the full spectrum of health needs of our students.

We will undertake a multi-year process of implementation, including developing a communication strategy to provide regular updates, education and training programs, system navigation tools and performance



indicators and metrics to measure progress.

The Report will encourage all members of the University community to have a role in fostering a healthy learning environment and supporting the mental well-being and academic success of our students.

### Recovering From Head Injuries 🇺🇸 🎯

Students with concussions or head injuries have distinct needs. We are involved in a partnership with UTM, UTSC, Medicine and Kinesiology & Physical Education to support these students in their recovery and academic success. The Head Injury Committee serves students more effectively and educates them about concussions and head injuries.

### Washroom Inclusivity Project 🇺🇸 🎯

The Washroom Inclusivity Project on the St. George campus was a unique collaboration of students and staff across equity offices and campus services with the goal of providing clear and updated information about the range of current washroom facilities and fostering a safe and inclusive campus community. The project addressed four specific areas of interest: physical accessibility, single-use washrooms for broader gender inclusivity, baby changing stations, and ablution facilities for students who wash before prayer. The results from the project are now visible on the updated campus map.





## DIVISIONAL AND UNIVERSITY SUPPORT SERVICES

### Enhancements to Residence Admissions 🇺🇸

We continue to make enhancements to the processes for students applying to residence and increase efficiencies.

- Developed and implemented a new financial interface between ROSI and the StarRez residence management system, allowing for streamlined processing of residence financial information, improving the timeliness and accuracy of charges.
- Reviewed the MyRes residence application gateway and implemented improvements for the new admissions cycle.

### Helping Navigate U of T 🇺🇸

The ASKme program was expanded to include a physical location on campus. At the ASKme Information Hub in the Koffler Student Services Centre, students can get answers along with online access and registration to many Student Life programs and services. Complementing the ASKme Information Hub, the ASKme Online answer tool now contains answers to more than 600 student questions and continues to grow daily.

### Communicating Interactively with Students 🇺🇸

Guiding students through the complexity of university life requires timely and clear communication. Improvements to our student communications this year include:

- Created a new format for the Just in Time Slides in Convocation hall and digital screens throughout campus.
- Developed a new publication for second-entry professional faculty students.
- Initiated the development of a divisional social media strategy.
- Expanded student-run social media projects.
- Streamlined systems and processes to create more engaging and consistent e-newsletters in several areas including Arts & Science, School of Graduate Studies, and international students.
- Launched two new video series featuring the Community Crew ([start.utoronto.ca/hello](http://start.utoronto.ca/hello)) and the Co-Curricular Record ([ccr.utoronto.ca](http://ccr.utoronto.ca)).
- Engaged in a process to redevelop the complex student-focused web spaces at the institutional and divisional levels.



## Orientation and Transition 🇺🇪 🏠

Transitioning into university is an important part of the student experience. We have provided leadership in the following areas:

- Coordinated the work of the Council on Student Experience Working Group on Orientation and Transition to University Life. The group explores and implements recommendations from “A Sense of Community,” ([uoft.me/senseofcommunity](http://uoft.me/senseofcommunity)) including developing a set of shared principles, programming, events, and social and academic preparation.
- Launched Step Up, a Pre-Orientation Program for international students providing an intensive orientation in advance of their faculty or college transition programs.
- Partnered with Arts & Science and many colleges and student societies to pilot PRE U of T, an orientation program linking new students to future programs of interest.



## Career Learning Network (CLN) 🇺🇪 🎯

The Career Learning Network ([cln.utoronto.ca](http://cln.utoronto.ca)) is the new tri-campus portal for job listings, employer information sessions, employer interviews, events, workshops and appointment registrations, and career exploration programs and services. The CLN is a community that brings together students and recent graduates with faculty, staff, employers, alumni, industry professionals and other partners interested in their career success.



## Assessment 🇺🇪 🏠 🎯

We regularly evaluate and assess our work and provide support for institution-level surveys and initiatives. Notable recent assessment projects include:

- The 5th National Survey of Student Engagement (NSSE). With a strong response rate of 35%, we will present findings throughout 2015.
- National College Health Assessment (NCHA) and the Health and Wellness usage survey.
- Survey on the transportation needs between the St. George and Scarborough campuses.
- Aboriginal Awareness Survey, measuring first-year student awareness of Aboriginal communities in Canada.
- Institutional-wide focus groups related to the Mental Health Framework. Thirty-two focus groups involving 250 students were conducted.









## Efficient Student Access to Services 🇺🇳

- Made technical enhancements to the administration of the University Health Insurance Policy (UHIP) to streamline the registration process and reduce institutional liability.
- Streamlined access to services within Health & Wellness.
- Established Counselline, an online counselling service in partnership with the Factor-Inwentash Faculty of Social Work and Arts & Science.
- Introduced technological supports in Accessibility Services, including online registration and eLearning modules.
- Sponsored the TCard Photo Storage project connecting to the residence photo database, reducing the number of photos students need to take.
- Expanded the U of T Interactive Campus Map ([map.utoronto.ca](http://map.utoronto.ca)) to include UTM and UTSC and added new features, including a path tool at UTSC.

## ACADEMIC SUPPORT

### Peer Engagement in Academic Development 🇺🇳 🏠 🎯

Students rely on support provided by other students. We have increased the number of opportunities for students to provide peer support.

- Expanded role of Academic Success Peer Mentors, including development and delivery of academic success workshops for students in the colleges and residences.
- Established the Write Now peer mentoring program, facilitating reflection through writing, with support from the Poet in Community and Hart House.
- Created student staff positions for the peer mentoring program at Accessibility Services and enhanced the training model for these students in leadership development and ongoing support.

### Embedded Learning Strategists 🇺🇳

Access to student services is key to student success. In addition to the embedded supports provided in the faculties and colleges around campus, two new positions were established:

- A Learning Strategist in First Nations House to support Aboriginal students.
- A Learning Strategist in the Centre for International Experience to support international students.

## Enhanced Learning Support 🇺🇳 🏠 🎯

- Undertook a Division-wide curriculum review of programs and services to maximize student learning and provide clear paths for students to take.
- Developed a Divisional strategy for online learning supports and services.
- Enhanced programming across the Division, including an increase to the number of workshops and developed more diverse topics (e.g., critical thinking).



# co-curricular record

## THE CO-CURRICULAR RECORD (CCR)

allows students to search for activities suited to them, attach competencies to their involvement, gain unique experiences, customize their co-curricular participation and receive recognition for their learning.



1100+ RECOGNIZED STUDENT GROUPS  
HAVE APPLIED TO HAVE THEIR  
ORGANIZATIONS RECOGNIZED



4100+  
Opportunities  
in the database

60 REPRESENTATIVES FROM  
43 COLLEGES & UNIVERSITIES  
ATTENDED THE 2014 CCR SUMMIT



UNIVERSITY  
PARTICIPATION

300 STAFF, FACULTY &  
STUDENTS ON LOCAL  
EVALUATION COMMITTEES

31 UNIVERSITY OF TORONTO UNITS



4300+  
Students  
with a CCR

- U of T Mississauga
- U of T Scarborough
- Applied Science & Engineering
- Architecture, Landscape & Design
- Arts & Science
- Central Administration
- Chestnut Residence
- Dentistry
- Division of Student Life
- Graduate House
- Hart House
- Information Studies
- Innis College
- Interprofessional Education
- Kinesiology & Physical Education
- Libraries

- Medicine
- Music
- New College
- Nursing
- Ontario Institute for Studies in Education
- Pharmacy
- Public Policy & Governance
- School of Graduate Studies
- Social Work
- St. Michael's College
- Student Family Housing
- Trinity College
- University College
- Victoria College
- Woodsworth College

1552  
WORK-STUDY  
POSITIONS  
ADDED TO  
THE CCR

See the four  
CCR videos:  
[ccr.utoronto.ca](http://ccr.utoronto.ca)





# measuring our success

We regularly assess and evaluate our programs and services to ensure that:

- 1 Students demonstrate the ability to communicate effectively through writing, speaking or artistic expression
- 2 Students demonstrate the ability to problem solve and connect appropriately with campus and community resources
- 3 Students are able to work across differences - identifying opportunities and negotiating challenges
- 4 Students identify how they can make a positive difference in their local, national and global communities
- 5 Students demonstrate an understanding of how to achieve balance between education, work and leisure time



of students who participated in **Rapid Launch** were able to recognize and prioritize the roles that small business owners must play to be successful







of students who met with an **International Transition Advisor** developed a plan to address challenges they are experiencing



of students participating in **Alternative Reading Week** were able to identify ways in which they can make a positive difference in their local, national and/or global community



of students who attended an **Explore Off-Campus Workshop** were better prepared to develop an action plan and find suitable housing



of students who participated in **Learning to Lead** were more prepared for a peer leadership or mentorship role on campus

*"This program has been incredible. I felt a connection with every single person who came and realized that I am not alone. There are coping strategies and tools that can help me improve"*

*"This experience was really meaningful for me. As an international student this was my first time joining a Canadian community. It's amazing to meet all of the wonderful friends and working with the community"*

*"I learned how to lead appropriately and develop strategies for handling difficult situations"*

*"The experience is hands on... it was a huge help and has spurred my career search forward"*

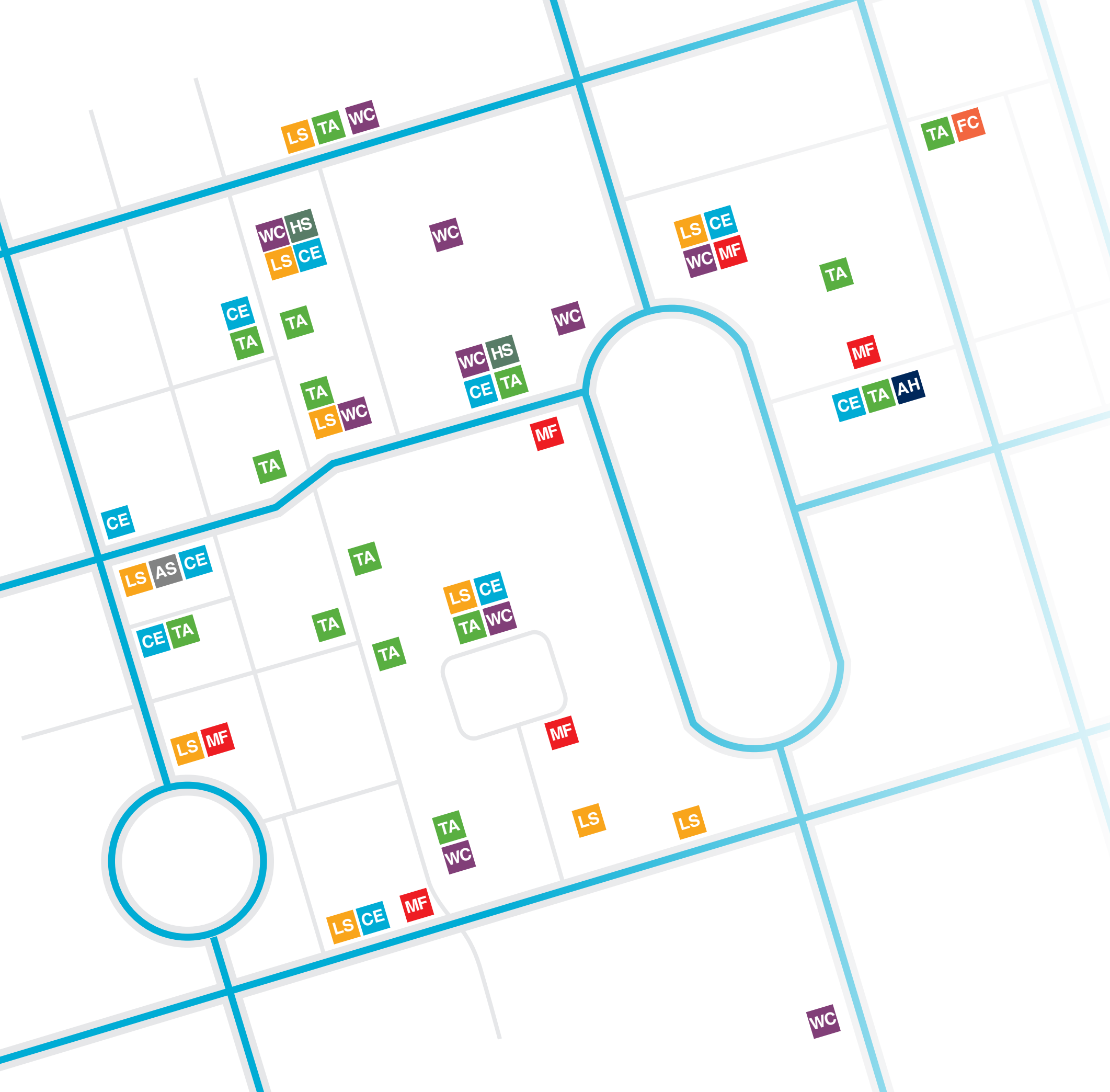




# embedded services

## Meeting students where they are in the community.

Through our partnerships in all corners of the campus, we improve student access to our services by embedding staff in key locations.



- LS** Academic Learning Strategist
- CE** Career Educator
- TA** International Transition Advisor
- FC** Family Care Office Advisor
- AH** Aboriginal Learning Strategist
- WC** Health and Wellness Counsellor
- HS** Housing Services
- MF** Mindfulness Workshops

TA  
CE



Front: U of T students signing "Hello."



[studentlife.utoronto.ca](http://studentlife.utoronto.ca)









# Council On Student Services

February 2, 2015



## mission

The Division of Student Life brings coherence to complexity and creates opportunities for students to build skills, experience diverse communities, and integrate learning. We connect life to learning.

## vision

Through our work and partnerships, every student will have the opportunity to actively participate in university life; find connection, community, and friendship; encounter new ways of thinking and being in the world; and experience leadership, independence, and success.



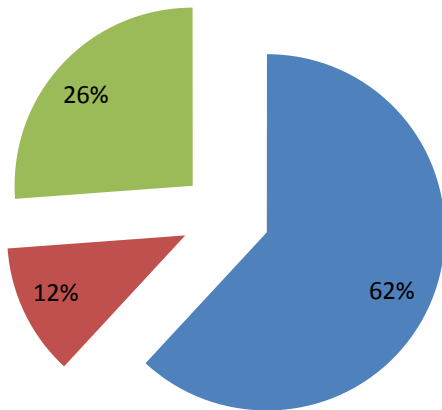
# Operating Budget 2015 - 2016

	2015-2016					2014-2015 Net Operating Expense
	A	B	C	D	A+B - C+D	
	Compensation	Non Salary Expenses	Revenue	Occupancy Cost	Net Operating Expense	
<b>Student Fee Funded Departments</b>						
<i>Division of Student Life</i>						
Academic Success Centre	539,788	116,580	-	24,549	680,917	431,605
Career Centre	2,160,156	271,381	477,764	117,648	2,071,421	2,188,673
Centre for Community Partnerships	234,217	35,700	-	28,341	298,258	274,126
First Nations' House	619,745	54,341	-	34,416	708,502	619,488
Health and Wellness	4,124,702	3,512,338	3,608,813	177,925	4,206,152	4,146,865
Housing Service	441,076	37,424	11,070	27,436	494,866	438,595
Centre for International Experience	681,629	89,000	20,000	109,793	860,422	1,092,570
Multifaith Centre	310,748	33,321	20,000	134,213	458,282	461,555
Office of Student Life	3,321,298	1,166,991	20,000	116,628	4,584,917	4,130,741
<i>VP, Human Resources &amp; Equity</i>						
Early Learning Centre/Campus Co-Op	-	156,953	-	67,663	224,616	220,368
Family Care Office	187,883	13,789	-	-	201,672	198,485
Sexual and Gender Diversity Office	115,847	6,000	-	-	121,847	105,142
<i>Student Space</i>						
APUS/GSU/UTSU	-	-	-	174,649	174,649	164,942
CIUT	-	-	-	45,384	45,384	44,584
The Varsity	-	-	-	46,249	46,249	44,974
The Newspaper	-	-	-	16,830	16,830	16,430
Other St. George Campus Student Space	-	-	-	782,557	782,557	767,532
<b>Total Student Fee Funded Departments</b>	<b>12,737,089</b>	<b>5,493,818</b>	<b>4,157,647</b>	<b>1,904,281</b>	<b>15,977,541</b>	<b>15,346,675</b>
<b>Total Non Student-Fee Funded Departments</b>	<b>5,532,553</b>	<b>1,930,129</b>	<b>-</b>	<b>-</b>	<b>7,462,682</b>	<b>6,491,817</b>
<b>Grand Total</b>	<b>18,269,642</b>	<b>7,423,947</b>	<b>4,157,647</b>	<b>1,904,281</b>	<b>23,440,223</b>	<b>21,838,492</b>
<b>Funding</b>						
					15,977,541	15,346,675
					7,462,682	6,491,817
					<b>23,440,223</b>	<b>21,838,492</b>
					<b>0</b>	<b>0</b>

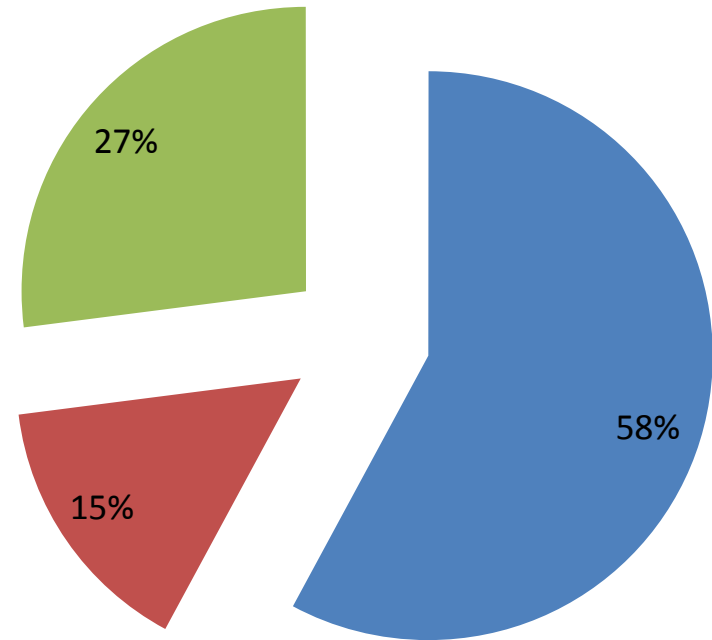


# Operating Revenue Year over Year Comparison

Operating Revenue 14/15



Operating Revenue 15/16



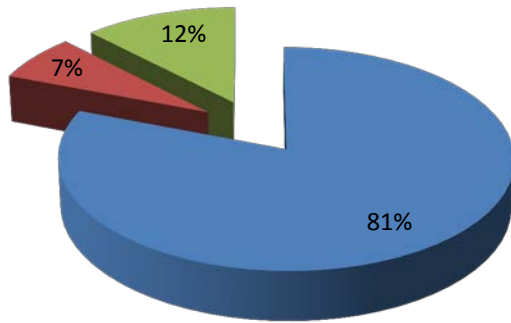
- Student Fees
- Revenue
- Other (central support, grants, etc.)



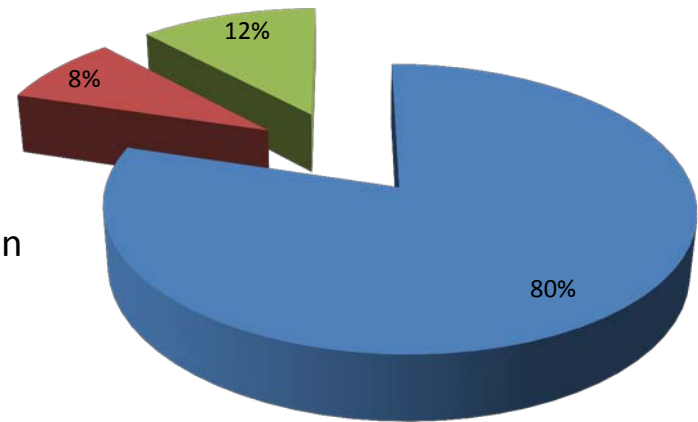


# Operating Expenses Year over Year Comparison

□ Operating Expenses 14/15



□ Operating Expenses 15/16



■ Compensation

■ Non Salary Expenses

■ Space and Occupancy





## STUDENT LIFE STUDENT FEE CALCULATION - 2015-2016

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	9,076,956	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	9,530,804	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		11,889,678
Casual/PT Salary Expenditure Base (previous year budget)	749,756	
Average ATB Increase/Decrease for casual/part time staff	2.75%	
Indexed salaries	770,374	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		847,412
Indexed Salary and Benefits Expenditure Costs		12,737,089
Add an Estimate of Severance Costs (current year)		0
Subtract the Amount of Net Revenue from Other Sources (previous year)		-2,952,967
Add the Non-Salary Expenditure Base (previous year)		4,431,595
Add the Occupancy Costs (current year)		1,904,281
Reduce the amount by the proportion attributed to UTM and UTSC (current year).		-427,976
Cost for UTI purposes		15,692,023
Divide the difference by the projected weighted FTE enrolment (current year)		54,985
UTI Indexed Fee		142.69
\$ Amount of UTI based Increase (over adjusted fee)		12.95
<b>Consumer Price Index</b>		
Fee Per Session (previous year)		142.22
Less: Removal of temporary fee (2012-13)	-	12.48
Adjusted fee for CPI (2.0%)		129.74
CPI Indexed Fee		132.33
\$ Amount of CPI based increase		2.59
<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		142.22
Less: Removal of old temporary fee (2012-13)	-	12.48
CPI Based Fee increase	+	2.59
UTI Based Fee increase	+	12.95
<b>Indexed Full Time Fee</b>		<b>\$ 145.29</b>



# Proposed Increase

	2014/15	Proposed 2015/16	Year-over- Year in \$	% Increase
<b>St. George FT</b>	<b>\$142.22</b>	<b>\$145.29</b>	<b>\$3.07</b>	<b>2.16%</b>
<b>St. George PT</b>	<b>\$28.45</b>	<b>\$29.06</b>	<b>\$0.61</b>	<b>2.16%</b>
<b>UTM</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>UTSC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>



# Student Initiative Fund Report

Opening Balance, 01 MAY 2014	\$117,412.49
Funds Awarded, 31 JAN 2015	<u>\$115,004.28</u>
Closing Balance, 31 JAN 2015	\$ 2,408.21

## Applications Received: 56

Approved, Full: 37

Approved, Partial: 5

Declined: 14

**Average Award Amount: \$2,053.65**

# Student Initiative Fund Report, cont'd.

## APPLICATIONS from ...

	#	% of Total
Undergraduates	45	80%
Graduates	11	20%
(Masters 7; PhDs 4)		

## Applications Approved

	#	% of Total
Undergraduates	34	81%
Graduates	8	19%

***“Excellent! We are very grateful and thankful for the support provided by the Student Initiative Fund. Thank you again to you and your team! We truly appreciate your support!”***

**-7<sup>th</sup> Annual Dalla Lana Student Led Conference**