

# Division of Student Life

Presentation to University Affairs Board

**March 4, 2021**



# DIVISION OF STUDENT LIFE

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

# 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
- Feedback Loop for EDI Education
- Gradlife Advisory Committee
- Health and Wellness Advisory Group
- Housing Services Student Advisory Committee
- Indigenous Student Services Advisory Committee
- International Student Experience Advisory Committee
- Multi-Faith Centre Advisory Council
- Student Initiative Fund
- Student Life Budget Committee

# BY THE NUMBERS

- **2100+** students supported for entry into Canada through the Quarantine Program
- **830+** online study hubs run during COVID-19, a **348%** increase
- **35%** increase in number of unique students reached with Academic Success programming
- **200%** increase in demand for career appointments during COVID-19
- **59,164** visits by **12,615** students to the health clinic for primary care and mental health
- **3938** students participated in **53** community engaged learning courses
- **55,003** positions posted on the off-campus job board, a **35%** increase
- **21,307** TCard photos submitted through the new MyPhoto tool
- **115.7K** views on 24 Facebook Lives since March
- **24.8K** Instagram followers, a **50%** increase
- **35%** increase in Facebook followers
- **14,745** interactions on the new Navi mental health virtual agent
- **172** students participated in virtual learning abroad programs
- **750+** students assisted in return to home from activity abroad
- **2000+** students accessed one on one immigration advising appointments during COVID-19
- **3700+** students registered for immigration advising workshops during COVID-19
- **28%** increase of student engagement in virtual events on the CLNx

# Supporting Student Mental Health

## Navi: Your Mental Health Wayfinder

- Student Mental Health Virtual Agent to help students navigate mental health supports.
- Since launch (end of September 2020) 14,745 interactions and 6,766 on-going conversations.
- Widespread assessment plan for Spring 2021



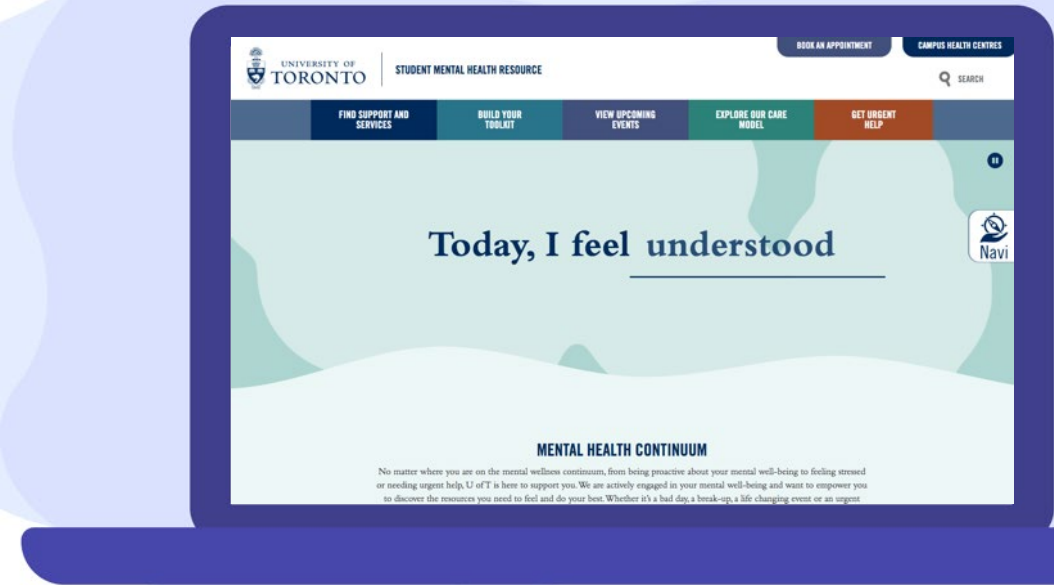
Hi! My name is Navi.  
How can I help you today?

I am stressed about exams.

# Supporting Student Mental Health

## Student Mental Health Web Portal

- Help students find mental health supports.
- Since launch, 21,312 visits to site with over 9,000 unique users
- Top searches include:
  - mental health
  - culturally appropriate mental health
  - stress management
  - addiction
  - therapy/counselling support



## Supporting Student Mental Health U of T MySSP

- Real-time and/or appointment-based confidential, 24-hour support for any school, health, or general life concern
- Past year, saw 2,100 students with nearly 5,100 appointments, representing an increase of 3X



Download the  
My SSP app  
or call  
1-844-451-9700.

[uoft.me/myssp](https://uoft.me/myssp)

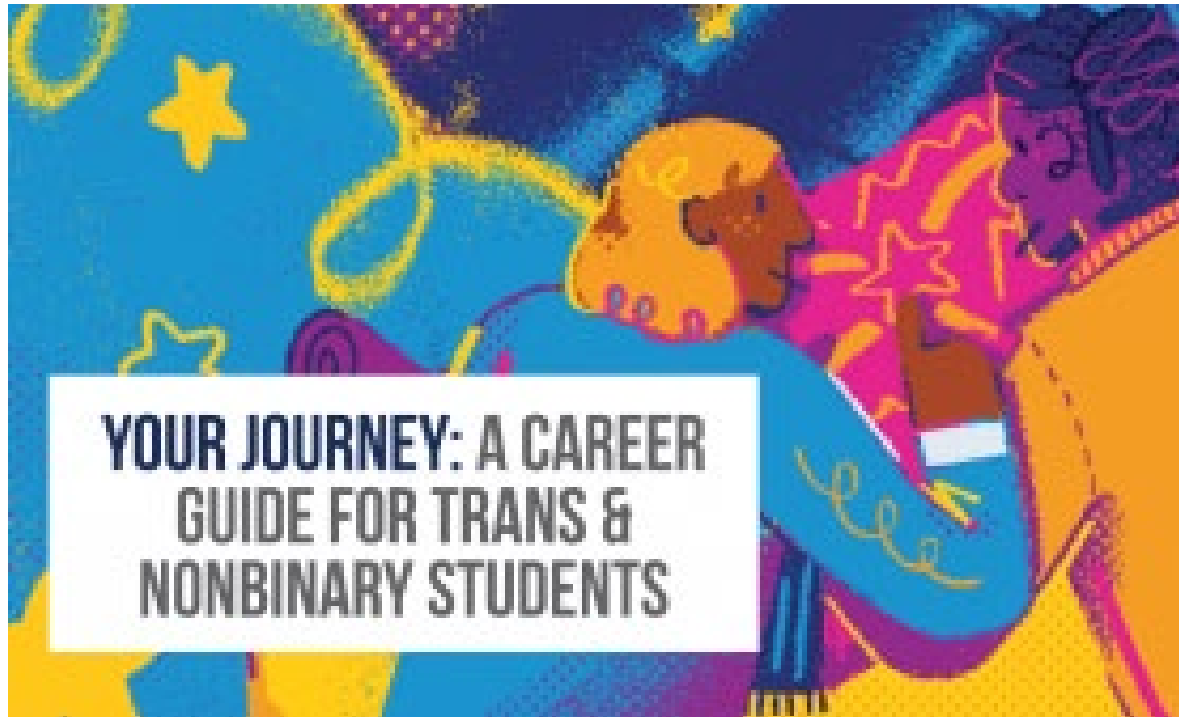
# Supporting Student Mental Health Peer Support Program

- Partnership with Factor-Inwentash Faculty of Social Work.
- First term held 52 sessions
- Top presenting concerns: academic concerns, COVID-19, insolation/loneliness, mental health struggles





# EDIA Initiatives



- EDIA committee
- Equity Census
- Trans Career Guide "Your Journey: A Career Guide for Trans and Nonbinary Students"
- Accessibility Student Survey-with inclusion of identity based questions
- Accessibility/Career Monthly Newsletter
- Women-Identified Social Autism Association
- BIPOC Wellness Counsellor

# Indigenous Initiatives



- Indigenous Community-Engaged Learning Coordinator
- Indigenous Wellness Counsellor
- Indigenous Career Intern
- Indigenous Career Peer Advisor
- Indigenous Student Liaison to assist students registering for accessibility accommodations



# Academic Resilience Program:

- Hiring for the program completed in summer/fall 2020.
- Broad consultation phase begun in October 2020 and is ongoing (will include student groups).
- Development of an emerging curriculum framework established November 2020.
- Early feedback sessions with students began fall 2020.

Photography by Daria Perevezentsev  
(Faculty of Applied Science & Engineering)



# Future Plans

- Student Life strategic plan
- Development of a broader student advisory committee for Student Life
- Expansion of peer programming initiatives in several areas
- Resilience program
- Continue to build support around student mental health and EDIA initiatives
- Continued work in supporting student groups under the revised policy



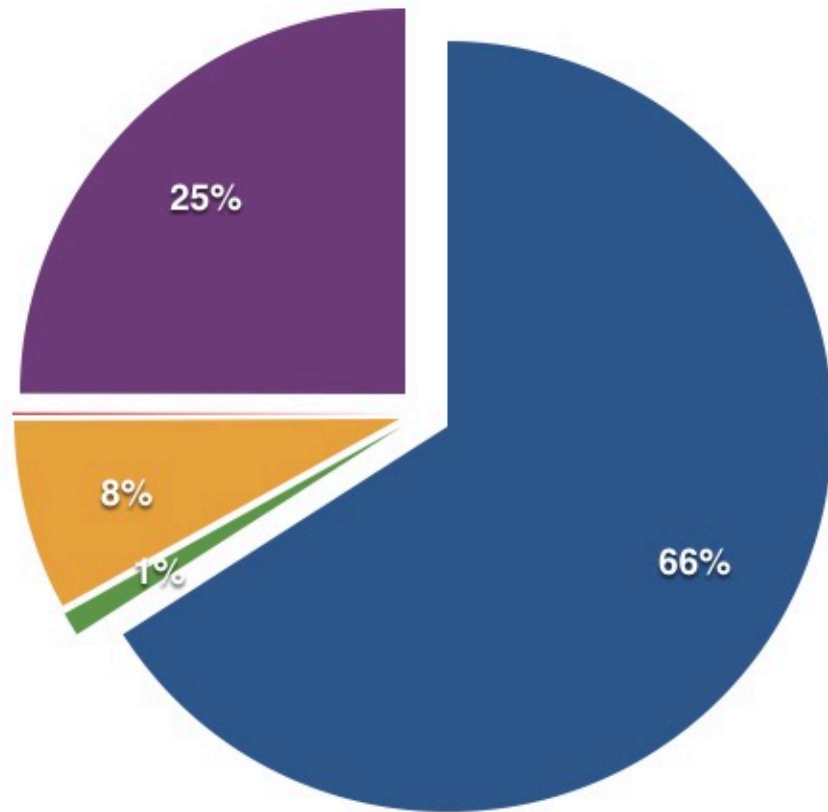
Photography by Diana Tyszko

# Student Life Programs and Services - St. George Campus

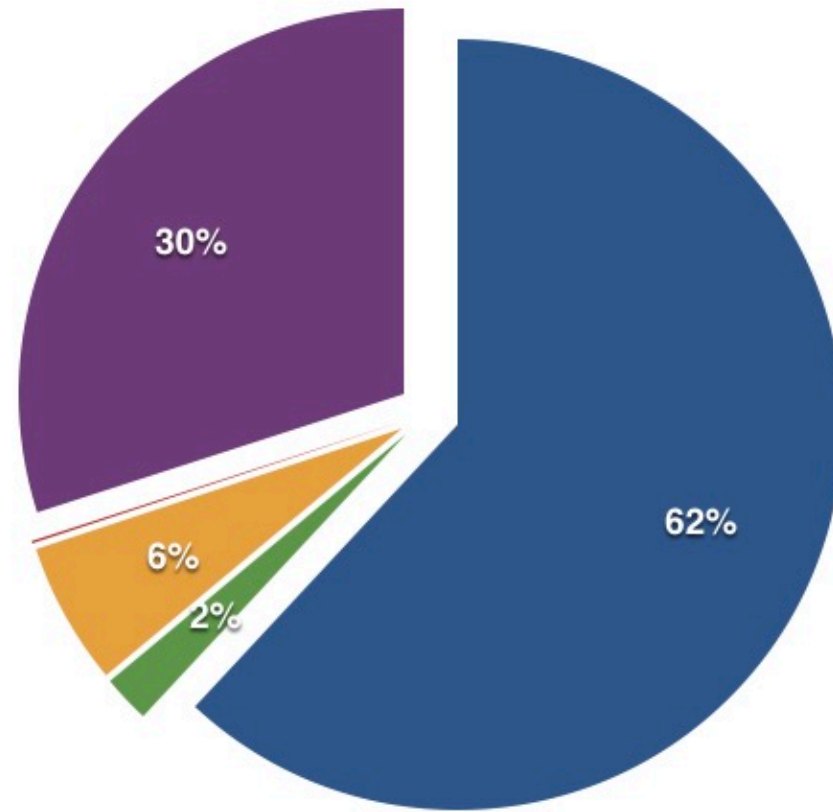
	2020-2021	2021 - 2022				
		A	B	C	D	A + B - C + D
	Net Operating Expense	Compensation	Non Salary Expenses	Revenue	Occupancy Cost	Net Operating Expense
<b>Student Fee Funded</b>						
<i>Division of Student Life</i>						
<b>Divisional Services and Support</b>	\$ 4,072,931	\$ 3,655,790	\$ 540,727	\$ -	\$ -	\$ 4,196,517
<b>Centre for International Experience</b>	\$ 1,092,888	\$ 729,269	\$ 238,722	\$ 9,400	\$ 119,518	\$ 1,078,109
<b>Health and Wellness</b>	\$ 5,988,076	\$ 6,577,821	\$ 3,474,436	\$ 3,200,000	\$ 224,103	\$ 7,076,360
<b>Student Experience</b>	\$ 1,254,072	\$ 1,078,142	\$ 170,954	\$ 94,222	\$ 168,664	\$ 1,323,538
<b>Student Life Programs and Services</b>						
O-SLP&S	\$ 1,112,393	\$ 906,112	\$ 144,682	\$ -	\$ 52,763	\$ 1,103,557
Academic Success Centre	\$ 1,031,059	\$ 1,771,263	\$ 48,756	\$ -	\$ 15,981	\$ 1,836,000
Career Centre	\$ 2,257,475	\$ 1,920,674	\$ 147,977	\$ 18,000	\$ 66,937	\$ 2,117,588
First Nations House	\$ 603,603	\$ 517,937	\$ 49,623	\$ -	\$ 47,397	\$ 614,957
Housing Service	\$ 504,303	\$ 468,969	\$ 38,564	\$ 12,000	\$ 9,521	\$ 505,054
Centre for Community Partnerships	\$ 461,146	\$ 310,893	\$ 113,772	\$ -	\$ 28,379	\$ 453,044
Multifaith Centre	\$ 698,000	\$ 359,808	\$ 133,299	\$ 3,000	\$ 145,732	\$ 635,839
Student and Campus Community Development	\$ 1,422,715	\$ 1,288,255	\$ 122,455	\$ -	\$ 40,378	\$ 1,451,088
<b>Work Study</b>	\$ 275,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
<i>VP, Human Resources &amp; Equity</i>						
Early Learning Centre/Campus Co-Op	\$ 240,643	\$ -	\$ 176,999	\$ -	\$ 68,470	\$ 245,469
Family Care Office	\$ 220,919	\$ 215,612	\$ 16,031	\$ -	\$ -	\$ 231,643
Sexual and Gender Diversity Office	\$ 134,728	\$ 135,044	\$ 6,000	\$ -	\$ -	\$ 141,044
<b>Student Space</b>	\$ 1,029,900	\$ -	\$ -	\$ -	\$ 1,176,597	\$ 1,176,597
<b>Total Student Fee Funded</b>	\$ 22,399,851	\$ 20,260,591	\$ 5,422,997	\$ 3,336,622	\$ 2,164,440	\$ 24,511,406
<b>Non Student-Fee Funded</b>						
<b>University Support</b>	\$ 8,505,344	\$ 10,292,694	\$ 1,117,146	\$ -	\$ 314,003	\$ 11,723,843
<b>Grant</b>	\$ 2,670,544	\$ 1,781,865	\$ 586,466	\$ -	\$ -	\$ 2,368,331
<b>Self Funded</b>	\$ 432,332	\$ 543,095	\$ 110,938	\$ -	\$ -	\$ 654,033
<b>Other Funding</b>	\$ 125,000	\$ 134,564	\$ -	\$ -	\$ -	\$ 134,564
<b>Total Non Student-Fee Funded</b>	\$ 11,733,221	\$ 12,752,218	\$ 1,814,550	\$ -	\$ 314,003	\$ 14,880,771
<b>Divisional Total</b>	<b>\$ 34,133,072</b>					<b>\$ 39,392,176</b>
	<b>FUNDING</b>	<b>FUNDING</b>				
	\$ 22,399,851	Student Fees				\$ 24,511,406
	\$ 11,733,221	Non Student-Fee Budget Support				\$ 14,880,771
	\$ 34,133,072	<b>Total Funding</b>				\$ 39,392,176
	\$ -	DEFICIT/SURPLUS				\$ -

# Sources of Funding for Student Life

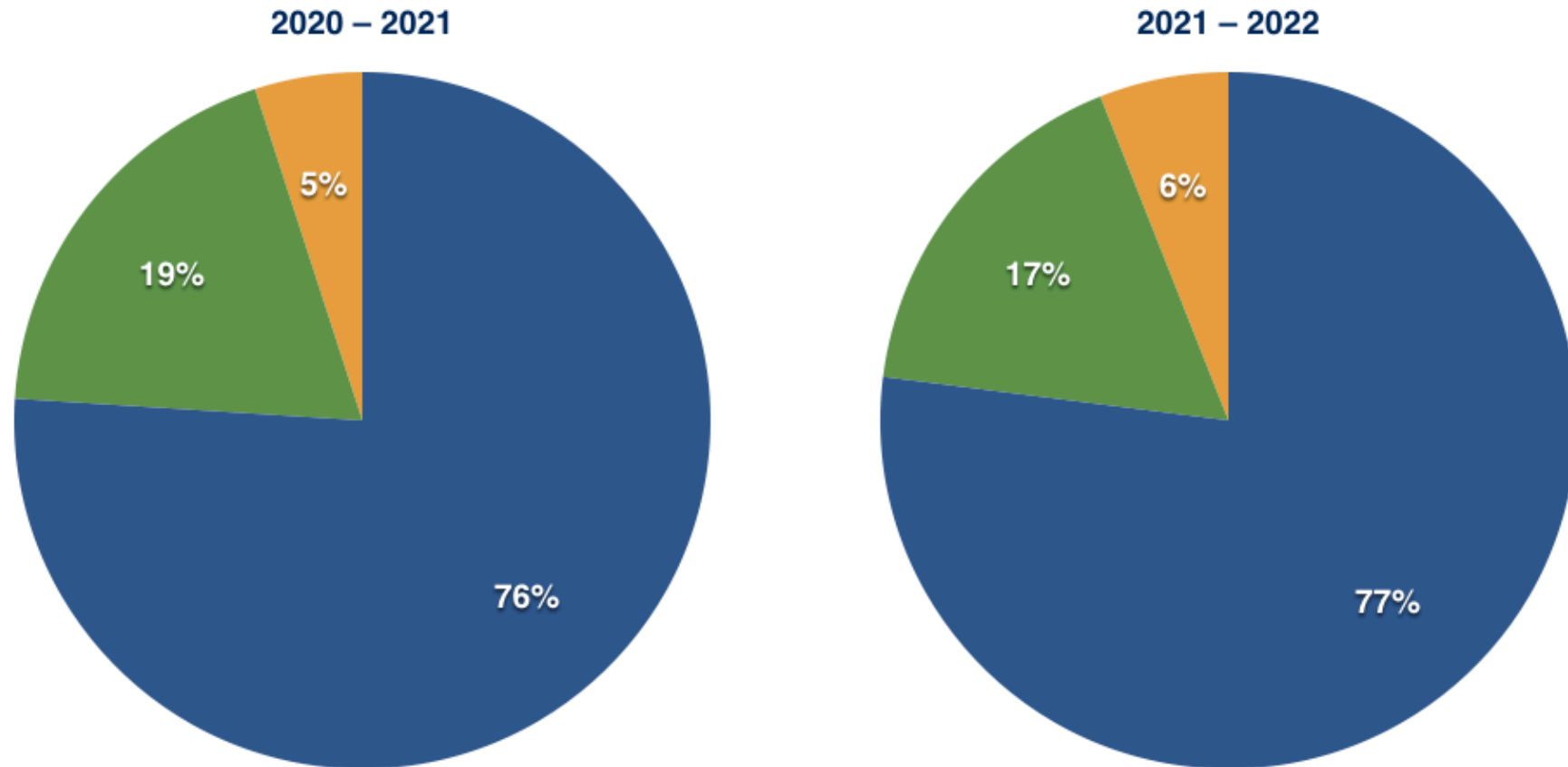
2020 – 2021



2021 – 2022



# Student Life Operating Expenses







# Health and Counselling Fee 2021-2022

# Student Services Fee 2021-2022

Student Fee CPI/UTI Calculation			
<b>Adjusted Fee Base</b>			
Fee per Session (previous year)		\$	81.47
Less removal of temporary fee 2018-2019	-	\$	2.34
<b>Adjusted Fee Base</b>		\$	79.13
<b>Consumer Price Index</b>			
<b>CPI Index Percent</b>	2%	Adjusted Fee	\$ 80.71
<b>Adjusted Fee</b>	-		-\$ 79.13
<b>\$ Amount of CPI based increase</b>		\$	1.58
<b>UTI Index</b>			
<b>Appointed Salary Expenditure Base (previous year budget)</b>		\$	7,758,608
<b>Average merit/step/ATB increase/decrease for appointed staff</b>			3.00%
<b>Indexed salaries</b>	\$	7,991,366	
<b>Standard Benefit Rate</b>		23.50%	
<b>Indexed Appointed Salary Expenditure Base</b>		\$	9,869,337
<b>Casual Salary Expenditure Base (previous year budget)</b>	\$	285,284	
<b>Average ATB increase/decrease for casual staff</b>		1.00%	
<b>Indexed salaries</b>	\$	288,137	
<b>Standard Benefit Rate</b>		10.00%	
<b>Indexed Casual Expenditure Base</b>		\$	316,951
<b>Total Indexed Salary and Benefits Expenditure Costs</b>		\$	10,186,288
<b>Subtract the Amount of Net Revenue from Other Sources (previous year)</b>		-\$	3,824,054
<b>Add the Non-Salary Expenditure Base (previous year)</b>		\$	3,391,436
<b>Add the Occupancy Cost (previous year)</b>		\$	201,638
<b>Reduce the amount by the proportion attributed to UTM and UTSC (current year)</b>		\$	-
<b>Cost for UTI purposes</b>		\$	9,955,308
<b>Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions</b>			120,910
<b>UTI Indexed Fee - per term</b>		\$	82.34
<b>Adjusted fee Base</b>		\$	79.13
<b>\$ Amount of UTI Based Increase</b>		\$	3.21
<b>Combined Fee Increase</b>			
Adjusted Fee		\$	79.13
CPI Based Fee increase	+	\$	1.58
UTI Based Fee increase	+	\$	3.21
<b>Indexed Full Time Fee per Term</b>		\$	83.92
<b>Indexed Part Time Fee per Term</b>		\$	16.78

Student Fee CPI/UTI Calculation			
<b>Adjusted Fee Base</b>			
Fee per Session (previous year)		\$	98.89
Less removal of temporary fee 2018-2019	-	\$	2.84
<b>Adjusted Fee Base</b>		\$	96.05
<b>Consumer Price Index</b>			
<b>CPI Index Percent</b>	2%	Adjusted Fee	\$ 97.97
<b>Adjusted Fee</b>	-		-\$ 96.05
<b>\$ Amount of CPI based increase</b>		\$	1.92
<b>UTI Index</b>			
<b>Appointed Salary Expenditure Base (previous year budget)</b>		\$	7,670,573
<b>Average merit/step/ATB increase/decrease for appointed staff</b>			3.00%
<b>Indexed salaries</b>	\$	7,900,690	
<b>Standard Benefit Rate</b>		23.50%	
<b>Indexed Appointed Salary Expenditure Base</b>		\$	9,757,352
<b>Casual Salary Expenditure Base (previous year budget)</b>	\$	285,284	
<b>Average ATB increase/decrease for casual staff</b>		1.00%	
<b>Indexed salaries</b>	\$	288,137	
<b>Standard Benefit Rate</b>		10.00%	
<b>Indexed Casual Expenditure Base</b>		\$	316,951
<b>Total Indexed Salary and Benefits Expenditure Costs</b>		\$	10,074,303
<b>Subtract the Amount of Net Revenue from Other Sources (previous year)</b>		-\$	1,897,152
<b>Add the Non-Salary Expenditure Base (previous year)</b>		\$	2,261,111
<b>Add the Occupancy Cost (previous year)</b>		\$	1,733,829
<b>Reduce the amount by the proportion attributed to UTM and UTSC (current year)</b>		-\$	215,929
<b>Cost for UTI purposes</b>		\$	11,956,162
<b>Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions</b>			120,910
<b>UTI Indexed Fee - per term</b>		\$	98.88
<b>Adjusted fee Base</b>		\$	96.05
<b>\$ Amount of UTI Based Increase</b>		\$	2.83
<b>Combined Fee Increase</b>			
Adjusted Fee		\$	96.05
CPI Based Fee increase	+	\$	1.92
UTI Based Fee increase	+	\$	2.83
<b>Indexed Full Time Fee per Term</b>		\$	100.79
<b>Indexed Part Time Fee per Term</b>		\$	20.16

# Student Fees 2021 - 2022

Salary and Benefits Expenditure	Non Salary Expenditure	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Total Income	Net Expenditure	Fee Based on UTI/CPI
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<b>Health &amp; Counselling Services Fee</b>								
Health & Counselling	\$	10,186,288	4,356,063	313,878	14,856,229	3,200,000	11,656,229	83.92
<b>Total Health &amp; Counselling Services</b>		10,186,288	4,356,063	313,878	14,856,229	3,200,000	11,656,229	
							<b>Full Time Fee</b>	<b>\$83.92</b>
							<b>Part Time Fee</b>	<b>\$16.78</b>

<b>Student Services Fee Bundle</b>								
Career Services	\$	4,763,027	389,241	234,725	5,386,993	109,140	5,277,853	41.39
Academic Support	\$	3,517,124	219,800	234,986	3,971,910	27,482	3,944,428	30.93
Safety	\$	158,651	18,161	3,398	180,210	-	180,210	1.41
Student Buildings	\$	132,851	21,548	1,176,597	1,330,996	-	1,330,996	10.44
Student Life Clubs and Funds	\$	-	112,000	-	112,000	-	112,000	0.88
Housing	\$	138,192	9,645	9,521	157,358	-	157,358	1.23
Leadership Development	\$	345,751	69,303	3,347	418,401	-	418,401	3.28
Early Learning Centre	\$	-	176,999	68,470	245,469	-	245,469	1.92
Family Care Office	\$	215,612	16,031	-	231,643	-	231,643	1.82
International Student Support	\$	803,095	34,206	119,518	956,819	-	956,819	7.50
<b>Total Student Services Bundle</b>	\$	10,074,303	1,066,934	1,850,562	12,991,799	136,622	12,855,177	
							<b>Full Time Fee</b>	<b>\$100.81</b>
							<b>Part Time Fee</b>	<b>\$20.16</b>
							<b>Total FT Fee</b>	<b>\$184.73</b>
							<b>Total PT Fee</b>	<b>\$36.94</b>



# Proposed Fee Increase

	2020-2021	Fee Drop Off	CPI Increase	UTI Increase	2021-2022	\$ change	% change
<b>ST GEORGE</b>							
Health and Counselling Fee FT	\$ 81.47	\$ 2.34	\$ 1.58	\$ 3.21	\$ 83.92	\$ 2.45	3.01%
Health and Counselling Fee PT	\$ 16.29	\$ 0.47	\$ 0.32	\$ 0.64	\$ 16.78	\$ 0.49	3.01%
Student Services Fee FT	\$ 98.89	\$ 2.84	\$ 1.92	\$ 2.83	\$ 100.79	\$ 1.92	1.92%
Student Services Fee PT	\$ 19.78	\$ 0.57	\$ 0.38	\$ 0.57	\$ 20.16	\$ 0.38	1.92%
<b>UTM</b>	\$ -				\$ -		
<b>UTSC</b>	\$ -				\$ -		

For 2021-2022, the fee calculates at \$100.81 but has been reduced to \$100.79 to permit percent increases to be equal at 1.92% otherwise rounding would cause a difference. All other numbers shown are as calculated.

# QUESTIONS

