



FOR APPROVAL

PUBLIC

OPEN SESSION

TO: University Affairs Board

SPONSOR: Professor Sandy Welsh, Vice-Provost, Students
CONTACT INFO: Phone: 416-978-3870 / Email: vp.students@utoronto.ca

PRESENTER: See Sponsor
CONTACT INFO:

DATE: February 14, 2022 for March 3, 2022

AGENDA ITEM: 7b

ITEM IDENTIFICATION:

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

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*, 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 [For Information] (March 3, 2022)
2. Governing Council [For Information] (March 31, 2022)

PREVIOUS ACTION TAKEN:

The Operating Plans for Student Life for the current fiscal year were approved by the University Affairs Board on March 4, 2021.

HIGHLIGHTS:

The current fees for Student Life Programs and Services include:

Health & Counselling: \$83.92 per session (\$16.78 for part-time students)

Student Services: \$100.79 per session (\$20.16 for part-time students)

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

The experience of this past year and plans for the coming year are summarized in the attached material from David Newman, Executive Director, Student Experience.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

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

RECOMMENDATION:

Be it Resolved,

THAT the 2022-23 operating plans and budget for Student Life Programs and Services, as presented in the documentation from David Newman, Executive Director, Student Experience, be approved;

THAT the Health & Counselling sessional fee for a full-time student on the St. George campus be increased to \$87.36 (\$17.47 for a part-time student), which represents a year-over-year increase of \$3.44 (\$0.69 for a part-time student) or 4.10%; and

THAT the Student Services sessional fee for a full-time student on the St. George campus be increased to \$104.69 (\$20.94 for a part-time student), which represents a year-over-year increase of \$3.90 (\$0.78 for a part-time student) or 3.87% (resulting from the elimination of a 2018-19 three-year temporary increase, a permanent increase of 2.0%, and a temporary increase of 12.2%).

DOCUMENTATION PROVIDED:

Student Life Presentation to the Council on Student Services

Student Life Strategic Plan and Annual Report: <http://uoft.me/slannualreport>

Division of Student Life

Presentation to Council on Student Services
January 12, 2022



UNIVERSITY OF
TORONTO

STUDENT
LIFE

MISSION

To enrich the university experience for and with students by fostering learning, growth, connection, communities and support.

VISION

That every student finds a sense of belonging, realizes their potential and flourishes on their journey at the University of Toronto and beyond.

VALUES

These values ground our work and interactions, acting as decision-making principles to guide our planning, assessment and accountability. These values inform our work with students, our partners and with one another.

**EQUITY, DIVERSITY,
INCLUSION, ACCESS
AND BELONGING**

**INDIGENOUS
KNOWLEDGE, TRUTH
AND RECONCILIATION**

**CENTERING
HEALTH AND
WELL-BEING**

**RELATIONSHIP
AND COMMUNITY**

**LIFE-LONG, LIFE-WIDE
LEARNING AND GROWTH**

**RESPONSIVE
ORGANIZATION**

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 • Office of Chief Administrative Officer • Student Life Communications • Student Life IT • Assessment & Analysis • Project Management • Innovation Hub 		<ul style="list-style-type: none"> • Academic Success • Accessibility Services • Career Exploration & Education • Centre for Community Partnerships • Housing & TCard <ul style="list-style-type: none"> • Housing • TCard • Indigenous Student Services • Student Engagement <ul style="list-style-type: none"> • Orientation, Transition & Engagement, Clubs & leadership Development, Mentorship & Peer Programs • Multi-faith Centre • Student Success • 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

BY THE NUMBERS

439 Community-Engaged Learning placements

363 students in Community Action Projects and Community Action Groups

611 students participated in academic resilience initiatives

1,390 virtual Study Hubs run online with **6,780** participants

3,878 participants in Career Education workshops, a 77% increase

48,551 visits to Health & Wellness

89 Health & Wellness peer support sessions offered

17,000+ virtual appointments with accessibility advisors

9,100+ students participated in the University's Mandatory Quarantine program (full or at home)

20,978 views of Housing recorded Tenant Education workshops

3,900+ students participating in Mindful Moments sessions, a 17% increase

25,314 students attended 26,238 virtual TCard appointments at the three campuses in 2020-21.

34,481 students booked and attended events and workshops offered by Student Life on CLNx

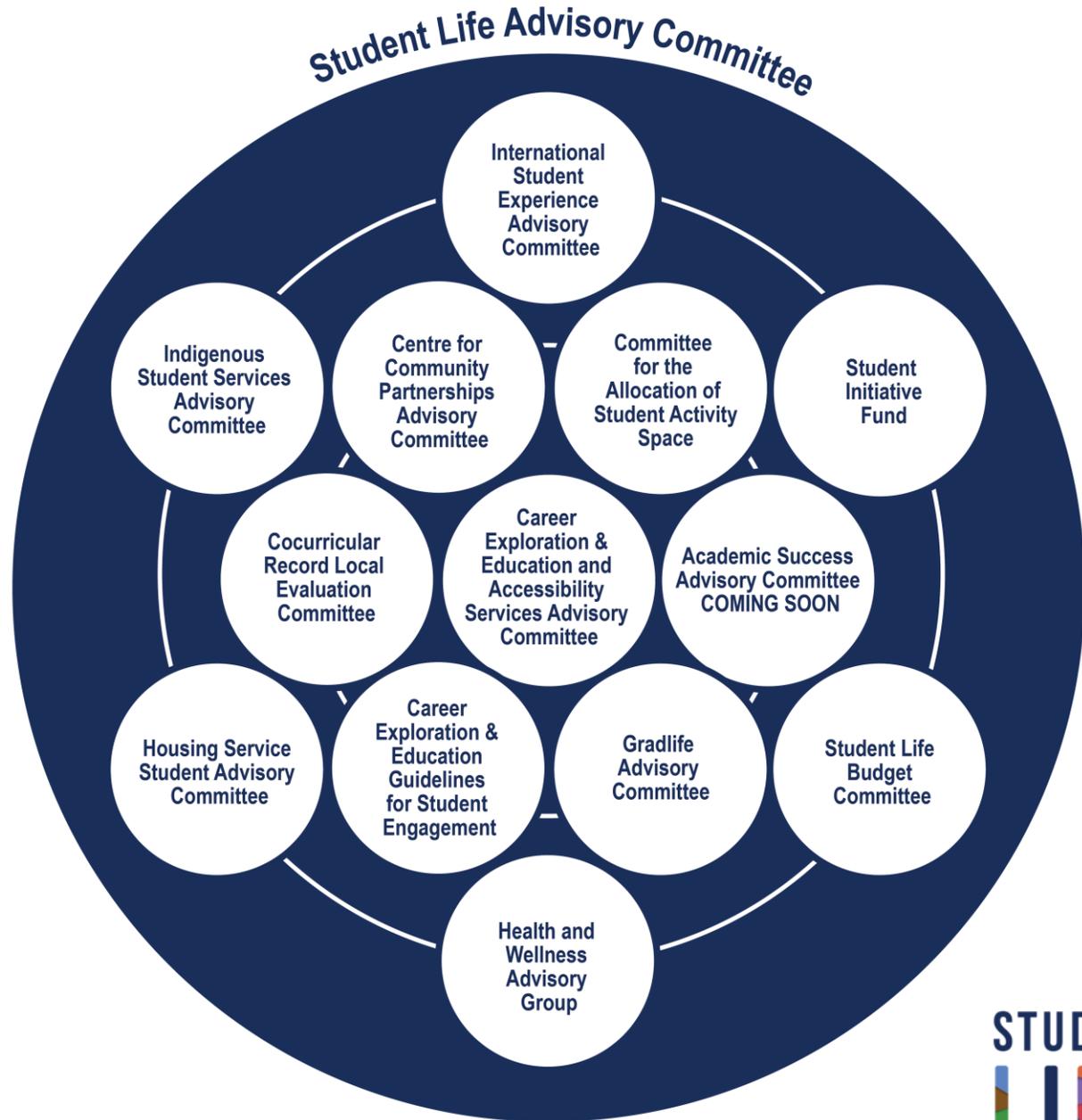
12,500+ unique users of the CCR

12,000+ students attended Student Engagement workshops

8,276 total registered students for International Student Experience/ Immigration events



ADVISORY COMMITTEES



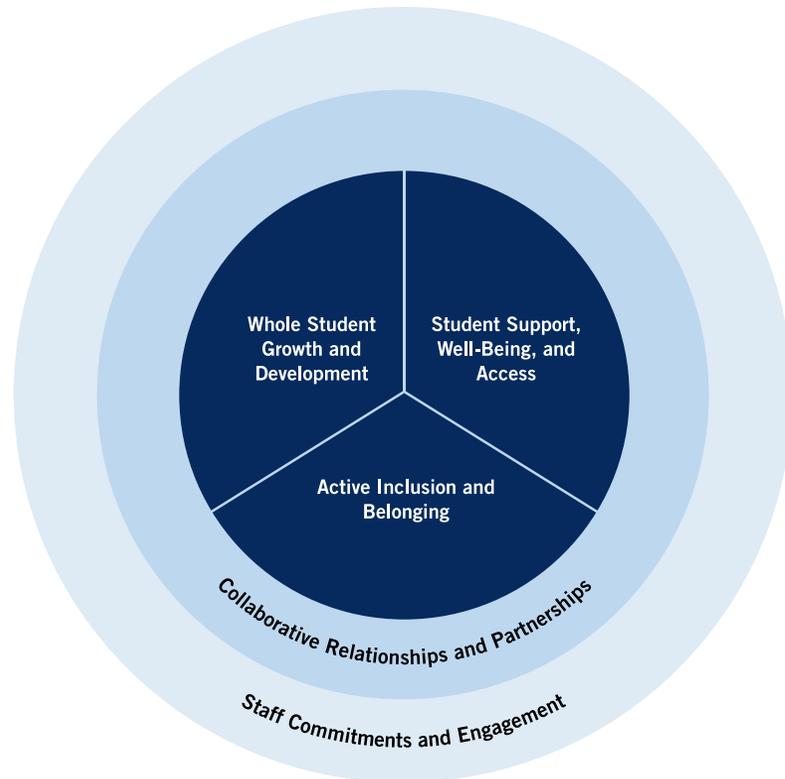
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2021-2026 STRATEGIC GOALS



2021-2026 STRATEGIC GOALS



- 1. Whole student growth and development:** Foster a holistic approach to learning, growth and development to support students' personal, academic and career goals.
- 2. Student support, well-being and access:** Strengthen student learning and well-being through accessible and responsive programs, services and resources.
- 3. Active inclusion and belonging:** Create opportunities so that students feel community, support and a sense of belonging.
- 4. Collaborative relationships and partnerships:** Foster a student-centric experience through our partnerships within, across and beyond the University.
- 5. Staff commitments and engagement:** Advance our work and practice in Student Life to support a student-centric campus community.



WHOLE STUDENT GROWTH & DEVELOPMENT

- Base funding for Indigenous & BIPOC wellness counsellors
- Supporting students with disabilities
 - Indigenous Student Liaison role, Indigenous Accessibility Advisor, Indigenous peer guide, and Accessibility Career Educator
- Programming addressing discrimination and human rights
 - Muslim experiences & Islamophobia, genocide of Uyghur Muslims in China, Indian Jewry, Decolonizing Spirituality podcast



WHOLE STUDENT GROWTH & DEVELOPMENT

- Global classrooms for online global engagement
- Global learning case competition
- Workshop series providing academic skills and strategies through Indigenous ways of knowing and learning



STUDENT SUPPORT, WELL-BEING & ACCESS

- Health & Wellness same-day counselling appointments
- Health & Wellness Peer Support Service
- Safety Abroad and supports through International SOS
- Transition to In-Person Learning series
- Recorded immigration advising webinars with live Q & A across different time zones
- Black Student Club Fair
- CLNx instructional videos



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STUDENT SUPPORT, WELL-BEING & ACCESS

- Six online modules on navigating the off-campus housing rental market
- Updated Career Exploration online module
- Online resource toolkit for staff
- Online TCard photo submission
- Remote appointments for TCard and UTORid
- Reviewed and redesigned Conflict & Communication workshop series





ACTIVE INCLUSION & BELONGING

- Cultivating Empowering Faith Spaces series
- Health & Wellness Community Support program
- Virtual Intercultural Film Series adapted to different time zones
- New accessibility dialogues focused on BIPOC and LGBTQ2S+ students
- Financial Aid workshop for first generation students & their families



ACTIVE INCLUSION & BELONGING

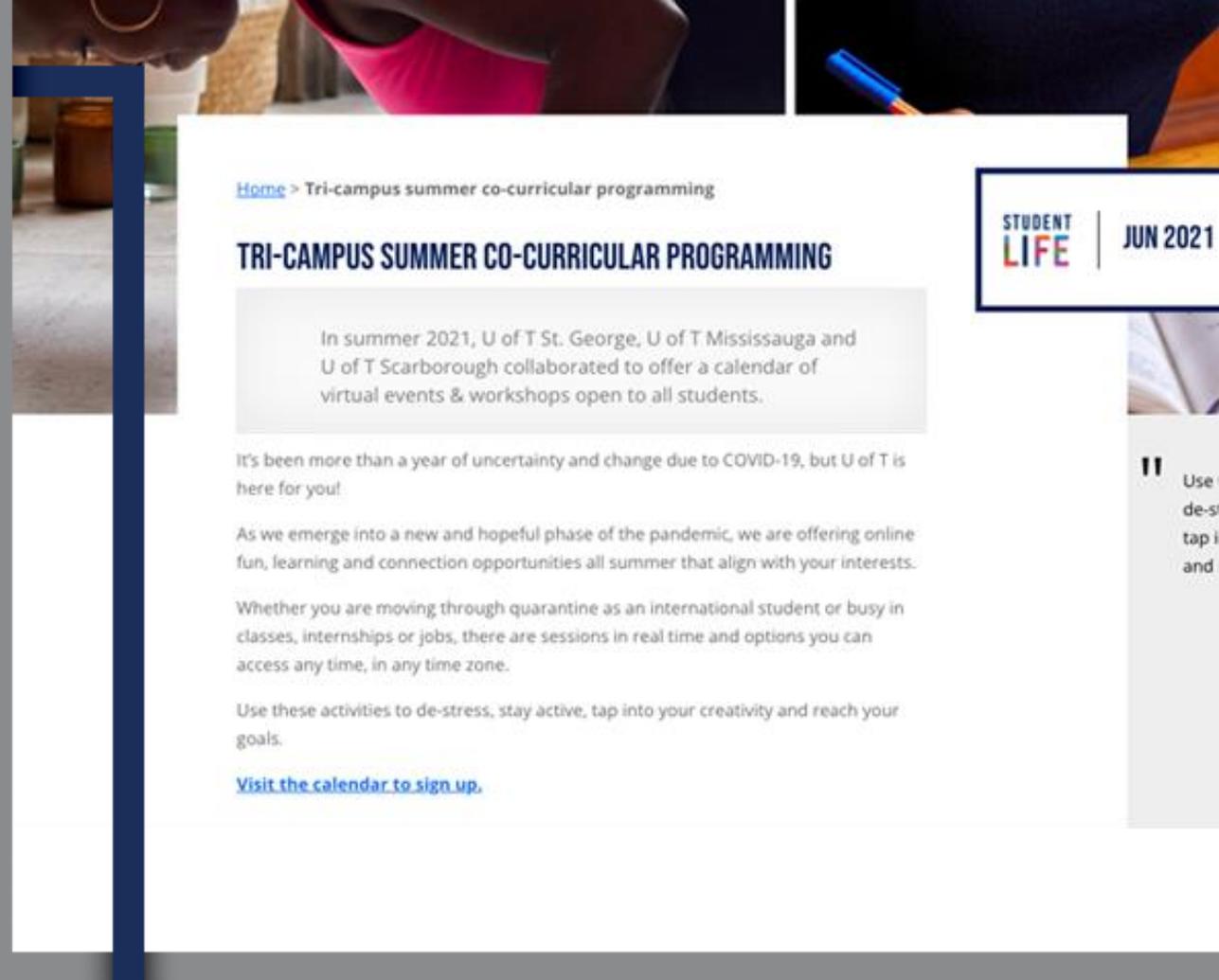
Creation of Indigenous spaces on campus:

First nations house renovation, spaces for erecting traditional structures and hosting ceremonial fires. Events included Teepee raising and “Reclaiming: A Landback installation”



COLLABORATIVE RELATIONSHIPS & PARTNERSHIPS

- Weekly best-practice sessions for staff across the University
- Innovation Hub partnering with the School of Graduate Studies, Faculty of Arts & Science, Sexual & Gender Diversity Office, and many more
- Residence admission process updated to address COVID-related concerns and improve system performance
- Providing leadership in U of T's Quarantine Accommodation program
- Coordination of summer program calendar across the University





COLLABORATIVE RELATIONSHIPS & PARTNERSHIPS

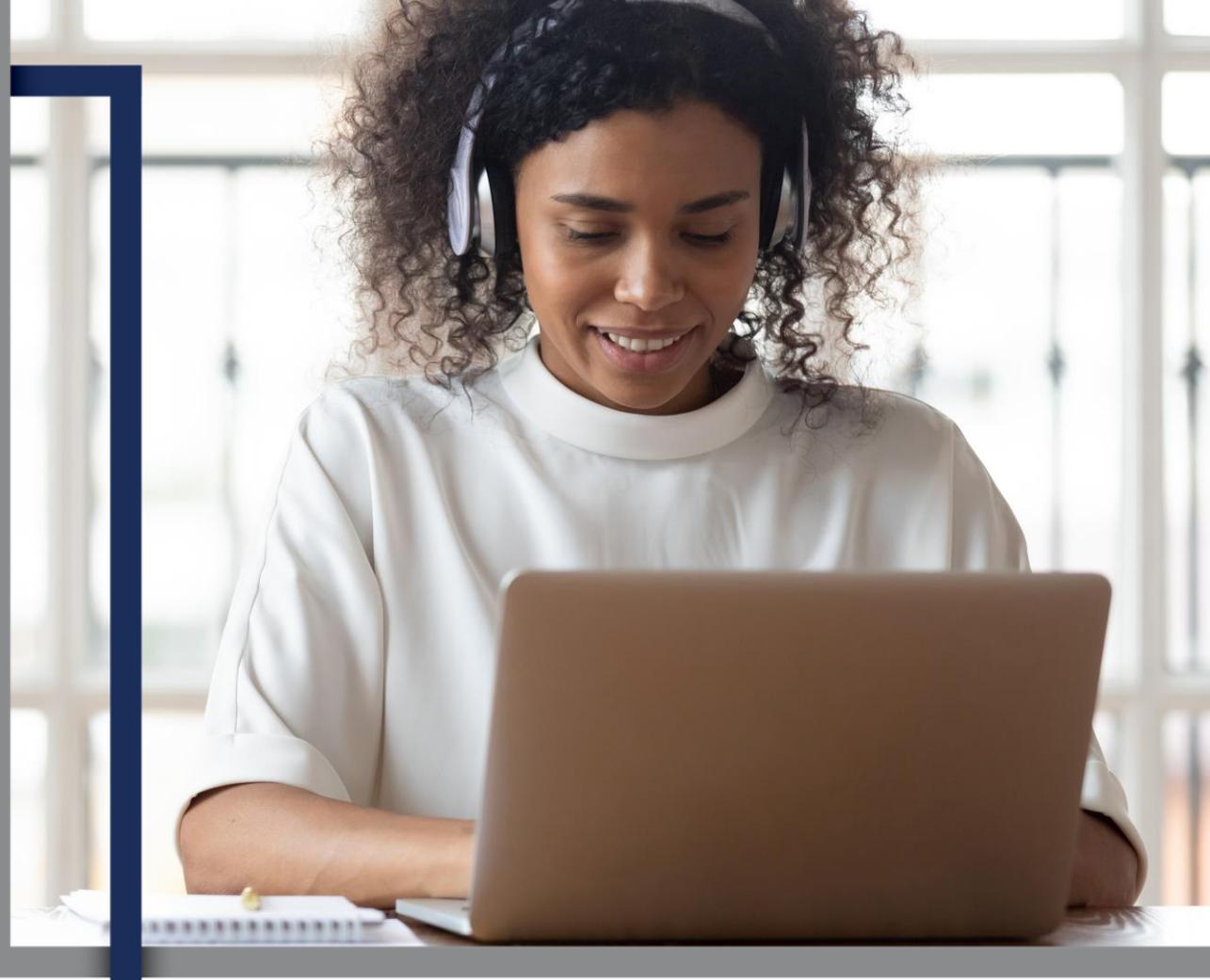
- Learning Abroad tri-campus professionals discussed challenges and opportunities with student mobility during the pandemic
- U of T Professional Faculties Accessibility & Inclusion Professional Development Conference
- Guide to Meaningful Career Conversations with students & accessibility language





STAFF COMMITMENTS & ENGAGEMENT

- Created new process for filling Work Study positions, focused on providing work-integrated learning opportunities
- Revamped Work Study student survey and analysis of data to increase participation, and better understand barriers to students with disabilities
- Student Life Staff EDIA Committee & report
- Professional Development & Curriculum Committee



Student Fee Budget Context

- **Appointed compensation**
 - USW lines include grid advances and ATB as required in collective agreement provisions
 - Currently in collective agreement bargaining and under provincial wage restraint legislation
 - PM lines include merit and ATB up to PM 5 and merit only for PM 6 and higher
 - PM ATB mirrors USW provisions; merit process occurs in July
- **Non-appointed compensation and non-salary expenses**
 - USW casual compensation includes ATB as required in collective agreement provisions as ratified in November
 - Casual compensation also includes H&W associates and Work Study
 - Non-salary expenses include both fixed (e.g. systems) and variable (e.g. supplies, equipment, furniture) costs
 - NSE increased slightly due to upward inflationary pressures and increases in the number of Work Study students
- **Revenue**
 - Space rentals, internal recoveries, insurance contributions, University collaborations and attributions, and advertisements (e.g. Housing Finder for off-campus housing)
- **Space and occupancy**
 - Space U& Occupancy Fee assessed for:
 - Student Life occupied spaces
 - Spaces provided to St. George campus-wide and divisional student societies

Overall Budget Highlights

- Overall budget (student fee and non-student fee) increased **9.95%**
- Student fee budget increased by **3.98%**
- Revenues from student fees dropped from **62%** to **59%**
- Although inflation is persistently higher, we have continued to use the BoC target rate of **2% CPI** for fee calculations
- Increased funding for Work Study from **\$325K** to **\$400K**
- **New central funding** for addressing supporting students affected by systemic barriers

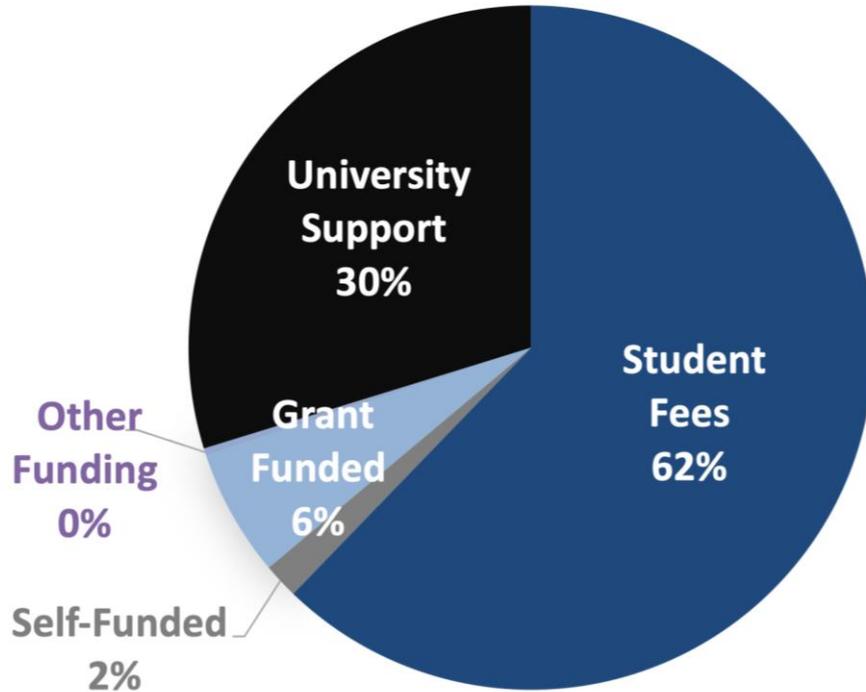
Student Life Programs and Services - St. George Campus

	2021-2022		2022 - 2023				
	A + B - C + D		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	\$ 4,196,517	\$ 3,475,067	\$ 973,249	\$ 58,000	\$ -	\$ 4,390,316	
Centre for International Experience	\$ 1,078,109	\$ 936,767	\$ 159,994	\$ 18,275	\$ 119,518	\$ 1,198,004	
Health and Wellness Centre	\$ 7,076,360	\$ 6,329,810	\$ 2,166,053	\$ 1,364,225	\$ 228,585	\$ 7,360,223	
Student Experience	\$ 1,323,537	\$ 1,143,793	\$ 373,700	\$ 293,623	\$ 168,664	\$ 1,392,534	
Student Life Programs and Services						\$ -	
O-SLP&S	\$ 1,103,557	\$ 782,720	\$ 235,203	\$ -	\$ 52,763	\$ 1,070,686	
Academic Success Centre	\$ 1,836,000	\$ 1,814,037	\$ 123,905	\$ 45,000	\$ 15,981	\$ 1,908,923	
Career Exploration and Education	\$ 2,117,588	\$ 1,798,271	\$ 249,158	\$ 29,737	\$ 66,937	\$ 2,084,629	
Indigenous Student Services	\$ 614,957	\$ 608,662	\$ 49,885	\$ -	\$ 47,397	\$ 705,944	
Housing Service	\$ 505,054	\$ 564,807	\$ 30,516	\$ 89,591	\$ 9,521	\$ 515,253	
Centre for Community Partnerships	\$ 453,044	\$ 306,299	\$ 95,788	\$ -	\$ 28,379	\$ 430,466	
Multifaith Centre	\$ 635,839	\$ 354,490	\$ 145,422	\$ 3,000	\$ 145,732	\$ 642,644	
Student Engagement	\$ 1,451,088	\$ 1,269,216	\$ 286,714	\$ 19,000	\$ 40,378	\$ 1,577,308	
Work Study	\$ 325,000		\$ 400,000	\$ -	\$ -	\$ 400,000	
<i>VP, People, Strategy, Equity and Culture</i>							
Early Learning Centre/Campus Co-Op	\$ 245,469	\$ -	\$ 180,539	\$ -	\$ 68,470	\$ 249,009	
Family Care Office	\$ 231,643		\$ 232,882	\$ -	\$ -	\$ 232,882	
Sexual and Gender Diversity Office	\$ 141,044	\$ 146,495	\$ 6,000	\$ -	\$ -	\$ 152,495	
Student Space	\$ 1,176,597	\$ -	\$ -	\$ -	\$ 1,176,597	\$ 1,176,597	
Total Student Fee Funded	\$ 24,511,403	\$ 19,530,434	\$ 5,709,008	\$ 1,920,451	\$ 2,168,922	\$ 25,487,912	
Non Student-Fee Funded							
University Support	\$ 11,723,843	\$ 10,514,678	\$ 2,732,235	\$ -	\$ 314,003	\$ 13,560,916	
Grant	\$ 2,368,331	\$ 2,158,725	\$ 1,137,401	\$ -	\$ -	\$ 3,296,126	
Self Funded	\$ 654,033	\$ 539,408	\$ 207,779	\$ -	\$ -	\$ 747,187	
Other Funding	\$ 134,564	\$ -	\$ 219,188	\$ -	\$ -	\$ 219,188	
Total Non Student-Fee Funded	\$ 14,880,771	\$ 13,212,811	\$ 4,296,603	\$ -	\$ 314,003	\$ 17,823,417	
Divisional Total	\$ 39,392,174					\$ 43,311,329	
FUNDING							
	\$ 24,511,403			Student Fees		\$ 25,487,912	
	\$ 14,880,771			Non Student-Fee Budget Support		\$ 17,823,417	
	\$ 39,392,174			Total Funding		\$ 43,311,329	
	\$ -			DEFICIT/SURPLUS		\$ -	

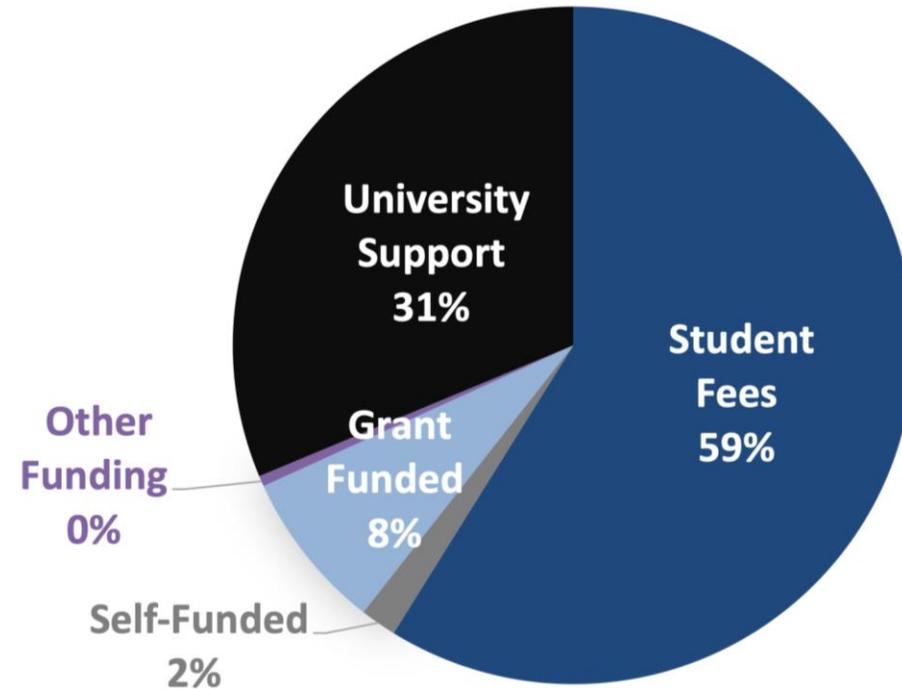


Sources of Funding for Student Life

2021-2022



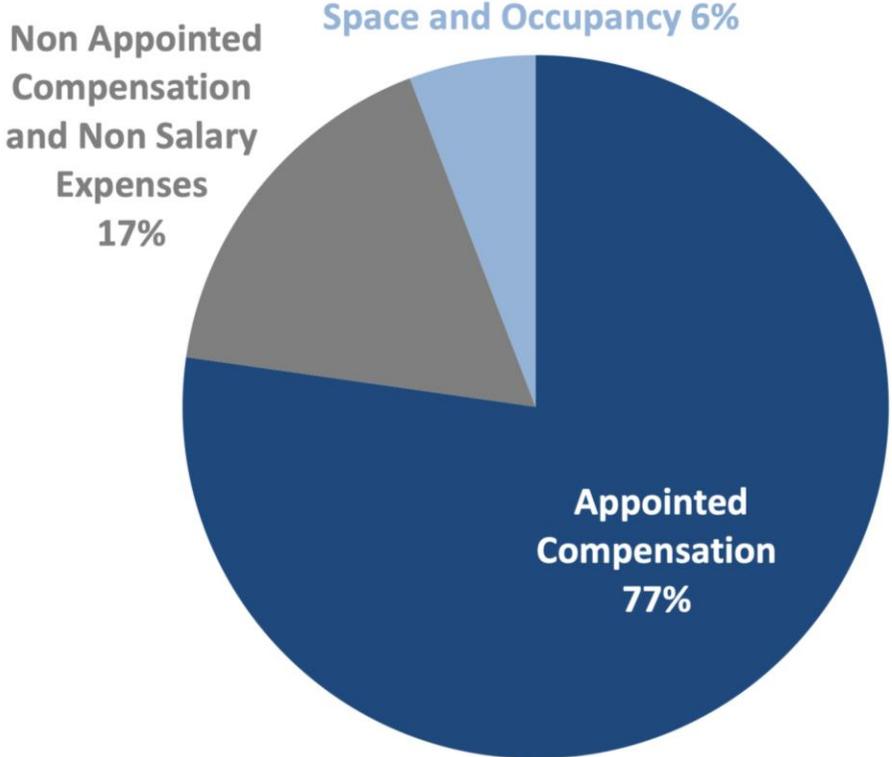
2022-2023



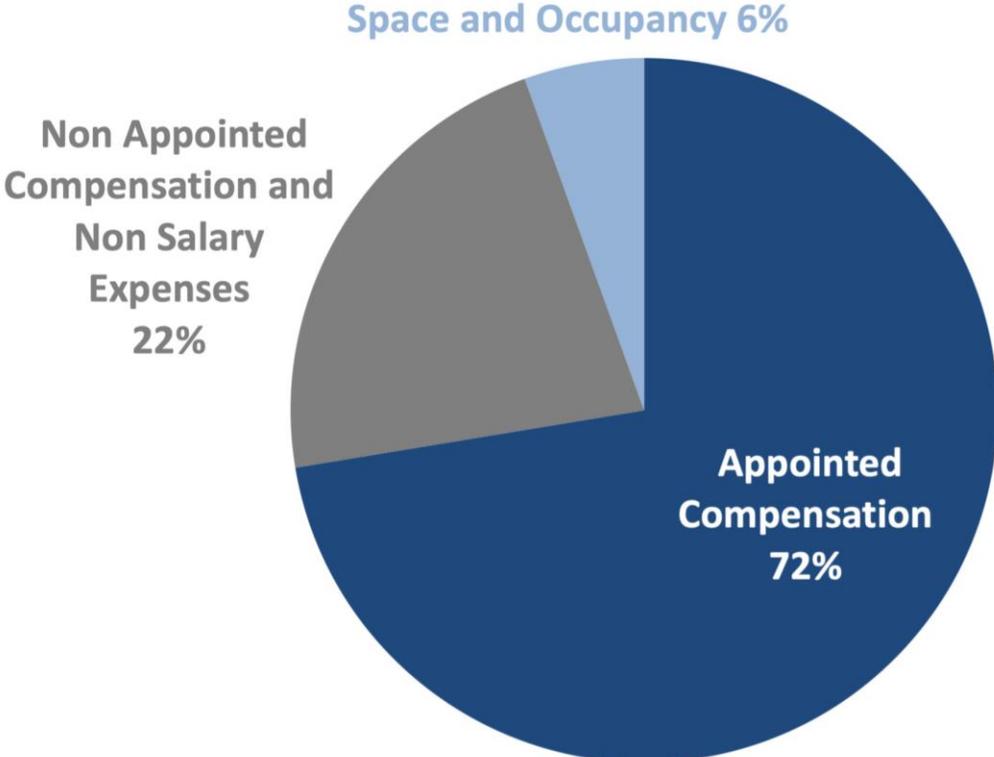
■ Student Fees ■ Self-Funded ■ Grant Funded ■ Other Funding ■ University Support

Student Life Operating Expenses

2021-2022



2022-2023



■ Appointed Compensation ■ Non Appointed Compensation and Non Salary Expenses ■ Space and Occupancy



Health and Counselling Fee 2022-2023

Student Services Fee 2022-2023

Student Fee CPI/UTI Calculation			
Adjusted Fee Base			
Fee per Session (previous year)		\$	83.92
Less removal of temporary fee 2018-2019	-	\$	8.11
Adjusted Fee Base		\$	75.81
Consumer Price Index			
CPI Index Percent	2%	Adjusted Fee	\$ 77.33
Adjusted Fee			-\$ 75.81
\$ Amount of CPI based increase			\$ 1.52
UTI Index			
Appointed Salary Expenditure Base (previous year budget)		\$	6,577,821
Average merit/step/ATB increase/decrease for appointed staff			3.00%
Indexed salaries	\$	6,775,156	
Standard Benefit Rate			24.50%
Indexed Appointed Salary Expenditure Base		\$	8,435,069
Casual Salary Expenditure Base (previous year budget)		\$	1,851,313
Average ATB increase/decrease for casual staff			1.00%
Indexed salaries	\$	1,869,826	
Standard Benefit Rate			10.00%
Indexed Casual Expenditure Base		\$	2,056,809
Total Indexed Salary and Benefits Expenditure Costs		\$	10,491,878
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$	3,275,564
Add the Non-Salary Expenditure Base (previous year)		\$	3,289,536
Add the Occupancy Cost (previous year)		\$	225,523
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		\$	-
Cost for UTI purposes		\$	10,731,373
Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions			125,005
UTI Indexed Fee - per term		\$	85.85
Adjusted fee Base		\$	75.81
\$ Amount of UTI Based Increase		\$	10.04
Combined Fee Increase			
Adjusted Fee		\$	75.81
CPI Based Fee increase	+	\$	1.52
UTI Based Fee increase	+	\$	10.04
Indexed Full Time Fee per Term		\$	87.36
Indexed Part Time Fee per Term		\$	17.47

Student Fee CPI/UTI Calculation			
Adjusted Fee Base			
Fee per Session (previous year)		\$	100.79
Less removal of temporary fee 2018-2019	-	\$	9.15
Adjusted Fee Base		\$	91.64
Consumer Price Index			
CPI Index Percent	2%	Adjusted Fee	\$ 93.47
Adjusted Fee			-\$ 91.64
\$ Amount of CPI based increase			\$ 1.83
UTI Index			
Appointed Salary Expenditure Base (previous year budget)		\$	7,670,573
Average merit/step/ATB increase/decrease for appointed staff			3.00%
Indexed salaries	\$	7,900,690	
Standard Benefit Rate			23.50%
Indexed Appointed Salary Expenditure Base		\$	9,757,352
Casual Salary Expenditure Base (previous year budget)		\$	557,317
Average ATB increase/decrease for casual staff			1.00%
Indexed salaries	\$	562,890	
Standard Benefit Rate			10.00%
Indexed Casual Expenditure Base		\$	619,179
Total Indexed Salary and Benefits Expenditure Costs		\$	10,376,532
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$	1,099,152
Add the Non-Salary Expenditure Base (previous year)		\$	2,068,811
Add the Occupancy Cost (previous year)		\$	1,727,443
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-\$	215,929
Cost for UTI purposes		\$	12,857,705
Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions			125,005
UTI Indexed Fee - per term		\$	102.86
Adjusted fee Base		\$	91.64
\$ Amount of UTI Based Increase		\$	11.22
Combined Fee Increase			
Adjusted Fee		\$	91.64
CPI Based Fee increase	+	\$	1.83
UTI Based Fee increase	+	\$	11.22
Indexed Full Time Fee per Term		\$	104.69
Indexed Part Time Fee per Term		\$	20.94

Proposed Fee Increase

	2021-2022	Fee Drop Off	CPI Increase	UTI Increase	2022-2023	\$ change	% change
ST GEORGE							
Health and Counselling Fee FT	\$ 83.92	\$ 8.11	\$ 1.52	\$ 10.04	\$ 87.36	\$ 3.44	4.10%
Health and Counselling Fee PT	\$ 16.78	\$ 1.62	\$ 0.30	\$ 2.01	\$ 17.47	\$ 0.69	4.10%
Student Services Fee FT	\$ 100.79	\$ 9.15	\$ 1.83	\$ 11.22	\$ 104.69	\$ 3.90	3.87%
Student Services Fee PT	\$ 20.16	\$ 1.83	\$ 0.37	\$ 2.24	\$ 20.94	\$ 0.78	3.87%
UTM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
UTSC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

QUESTIONS



FOR INFORMATION PLEASE CONTACT

- **David Newman**, Executive Director, Student Experience
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- **Heather Kelly**, Executive Director, Student Life Programs & Services
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- **Janine Robb**, Executive Director, Health & Wellness
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- **Katherine Beaumont**, Senior Director,
Global Learning Opportunities & International Student Success
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