



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: David Newman, Executive Director, Student Experience
CONTACT INFO: Phone: 416-978-1753 / Email: david.newman@utoronto.ca

DATE: February 22, 2023 for March 1, 2023

AGENDA ITEM: 6 (b)

ITEM IDENTIFICATION:

Operating Plans & Fees: Division of Student Life, St. George Campus

JURISDICTIONAL INFORMATION:

The University Affairs Board is responsible for policy concerning student services and for overseeing their operations. 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 Board’s 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 the University Affairs Board on these plans.

GOVERNANCE PATH:

- 1. University Affairs Board [For Approval] (March 1, 2023)**

PREVIOUS ACTION TAKEN:

The operating plans for Student Life for the current fiscal year were approved by the University Affairs Board on March 3, 2022.

HIGHLIGHTS:

The current fees for Student Life include:

Health & Counselling: \$87.36 per session (\$17.47 for part-time students)

Student Services: \$104.69 per session (\$20.94 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 operates without drawing substantially on the University's operating income.

RECOMMENDATION:

Be it Resolved,

THAT the 2023-24 operating plans and budget for Student Life, 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 \$91.14 (\$18.23 for a part-time student), which represents a year-over-year increase of \$3.78 (\$0.76 for a part-time student) or 4.33%; and

THAT the Student Services sessional fee for a full-time student on the St. George campus be increased to \$109.16 (\$21.83 for a part-time student), which represents a year-over-year increase of \$4.47 (\$0.89 for a part-time student) or 4.27% (resulting from the removal of the temporary fee approved in Winter 2020, a permanent increase of 2.91%, and three-year, temporary increase of 10.35% on the eligible portion).

DOCUMENTATION PROVIDED:

Student Life Presentation to the Council on Student Services

Student Life Annual Report & Operating Plan 2022 and Strategic Plan 2021-2026:
<http://uoft.me/slannualreport>



Division of Student Life

Presentation to Council on Student Services
January 23, 2023

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**

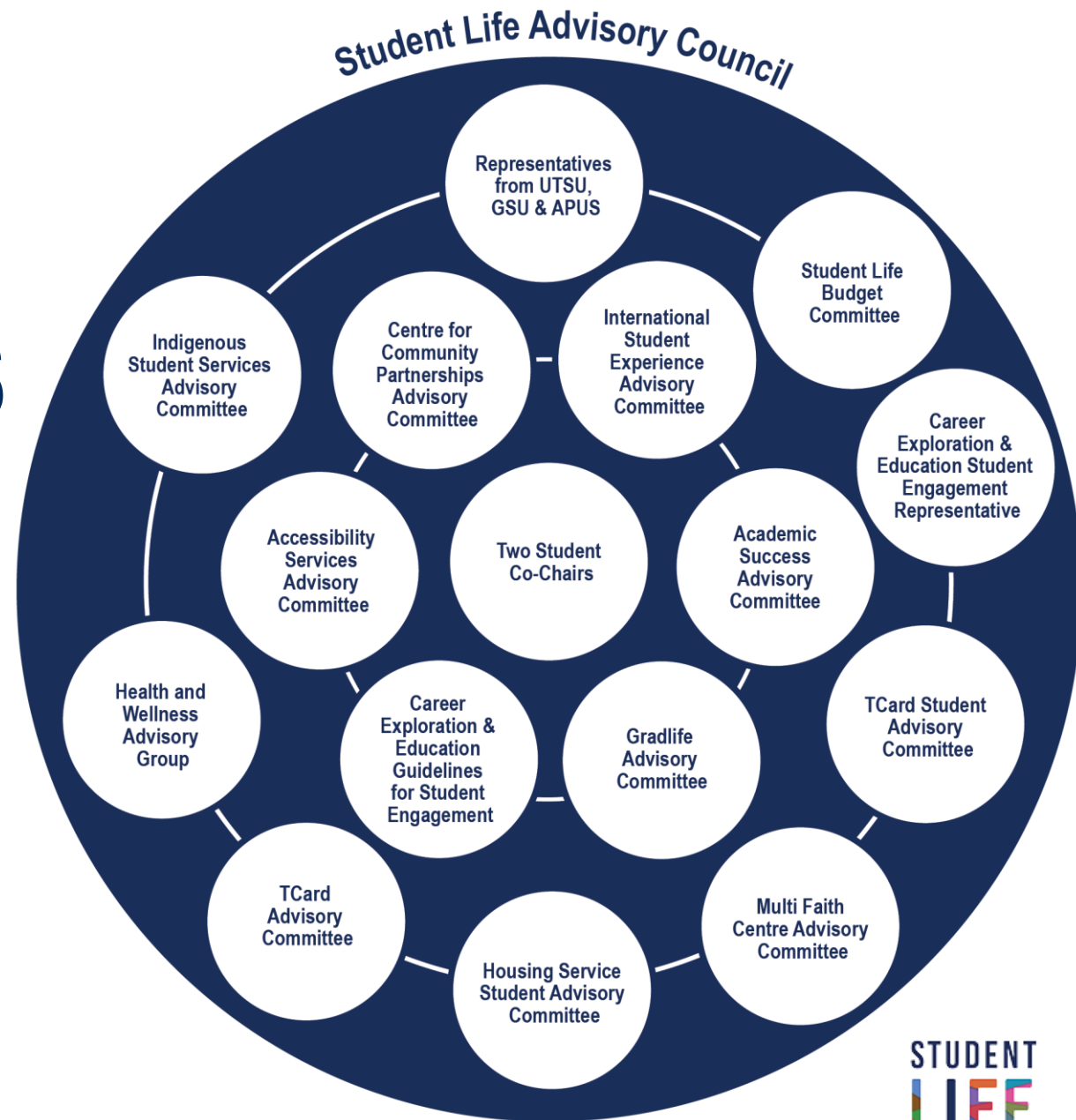
**RELATIONSHIP
AND COMMUNITY**

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

**RESPONSIVE
ORGANIZATION**

ADVISORY COMMITTEES

Students are our primary stakeholders



HIGHLIGHT VIDEO



uoft.me/slannualreport

uoft.me/slstratplan

BY THE NUMBERS

2,985 students attended Academic Success appointments

5,700+ students registered with Accessibility Services

4,577 students attended career education appointments, an **11%** increase

1,016 students attended **29** Centre for Community Partnership workshops

5,169 students attended appointments at the Centre for International Experience

49,289 visits to Health & Wellness by 11,501 students

101 Health & Wellness peer support sessions offered

226,620 visit to the Housing Finder ad listing, **9,279** were from new accounts

5,152 students attended Student Engagement events, a **12%** increase

6,000+ student inquiries responded to via CLNx

2,516 students participated in Mindful Moments sessions

23,244 TCards issued

454 students employed by Student Life

\$1,335,432 paid in salaries to students employed by Student life

11,550 conversations launched on Navi, the mental health wayfinder. The tool was accessed **33,639** times

9,000+ students supported by immigration advisors

663 students attended Service Canada information sessions to obtain a Social Insurance Number

3,142 same-day mental health appointments

907 international undergraduate scholarship winners representing **105** countries

6,300 student engagements with ASKMe Booths



WHOLE STUDENT GROWTH & DEVELOPMENT



UNIVERSITY OF
TORONTO

STUDENT
LIFE



**SOCIAL ACTION
POP UPS**



LEARNING WELL



**VIRTUAL
CAREER FAIR**



STUDENT SUPPORT, WELL-BEING & ACCESS



UNIVERSITY OF
TORONTO

STUDENT
LIFE



**5 WAYS TO
WELLBEING**



NAVI



**PARENT AND
SUPPORTERS
RESOURCES**

A group of diverse students, including a man in a striped shirt, a woman in a striped shirt, a man in a patterned shirt, a woman in a dark top, and a man in a dark top, are gathered around a laptop screen. They appear to be engaged in a collaborative activity or discussion. The image is overlaid with a blue tint.

ACTIVE INCLUSION & BELONGING



UNIVERSITY OF
TORONTO

STUDENT
LIFE



**INDIGENOUS
CAREER FAIR**



**BLACK STUDENT
ENGAGEMENT**



**ACCESSIBILITY
SERVICES**

COLLABORATIVE RELATIONSHIPS & PARTNERSHIPS



TCARD IMPROVEMENTS



NATIONAL STANDARD FOR MENTAL HEALTH AND WELLBEING



HOUSING INNOVATIONS

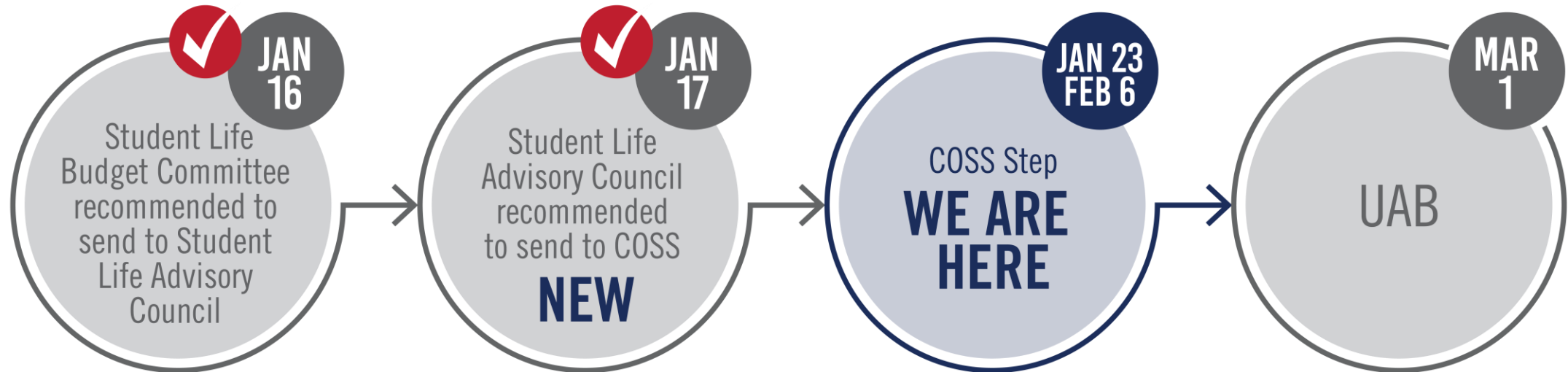
STAFF COMMITMENTS & ENGAGEMENT



MANAGER EDI

**ACADEMIC
SUCCESS
PUBLICATIONS**

BUDGET PROCESS



BUDGET HIGHLIGHTS

- Overall budget (Student Fee and Non-Student Fee) **increased by 9.7%**
- Revenues from Student Fees **dropped from 59% to 58%** (continued efforts to reduce reliance on student fees)
- Although inflation continues to remain high, we have used a moderated figure of **3.2%**
- Increases to Non-Student Fee Funding: Grant **27%**; Self **21%**; Other **43%**
- **New position created:** Manager, EDIA Initiatives
- Work Study budgeted at **\$400,000** for second straight year

BUDGET CONTEXT

Appointed Compensation

- USW lines include grid advances and ATB as required in Collective Agreement (“C.A.”) provisions; C.A. expires June 30, 2023
- 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 C.A. provisions also expiring June 30, 2023
- Casual compensation also includes H&W associates and Work Study
- Non-Salary Expenses include both fixed (e.g., *EMR*) and variable (e.g., *supplies, equipment, furniture*) costs
- NSE increased due to upward inflationary pressures

Revenue

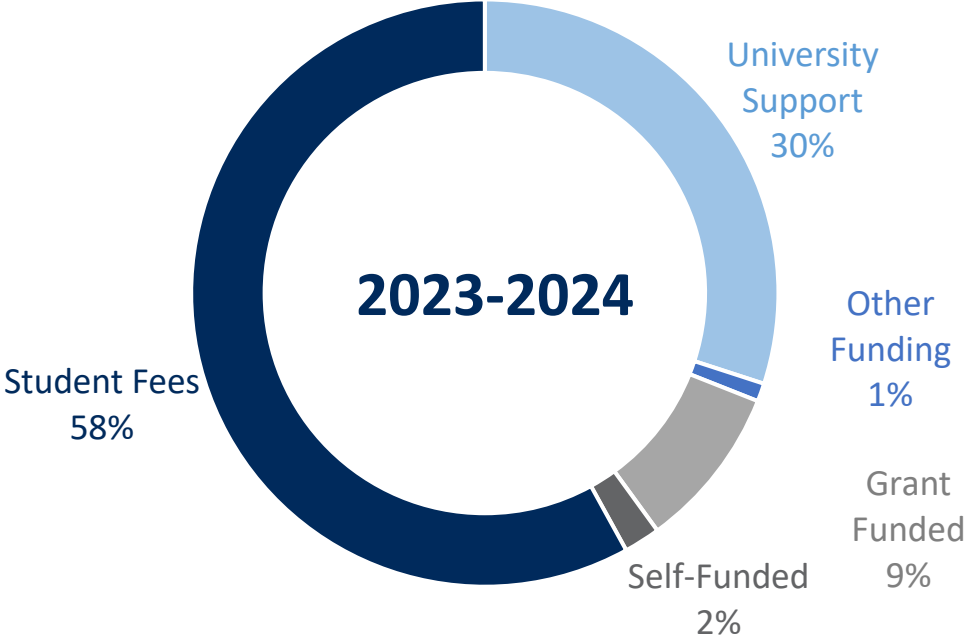
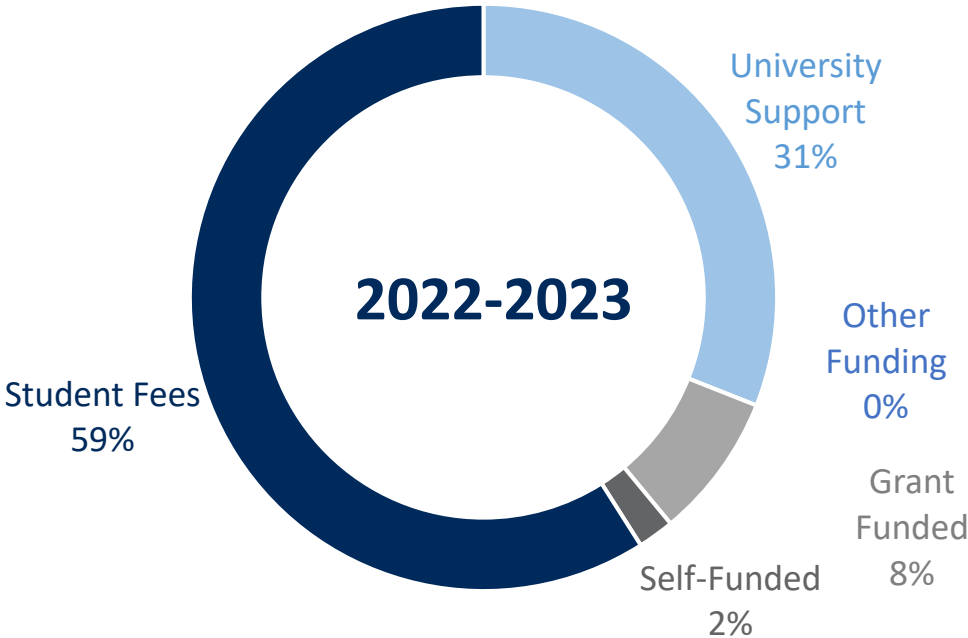
- Revenue lines consist of space rentals, internal recoveries, insurance contributions, University collaborations and attributions, and advertisements (e.g., rental portal for landlords)

Space and Occupancy

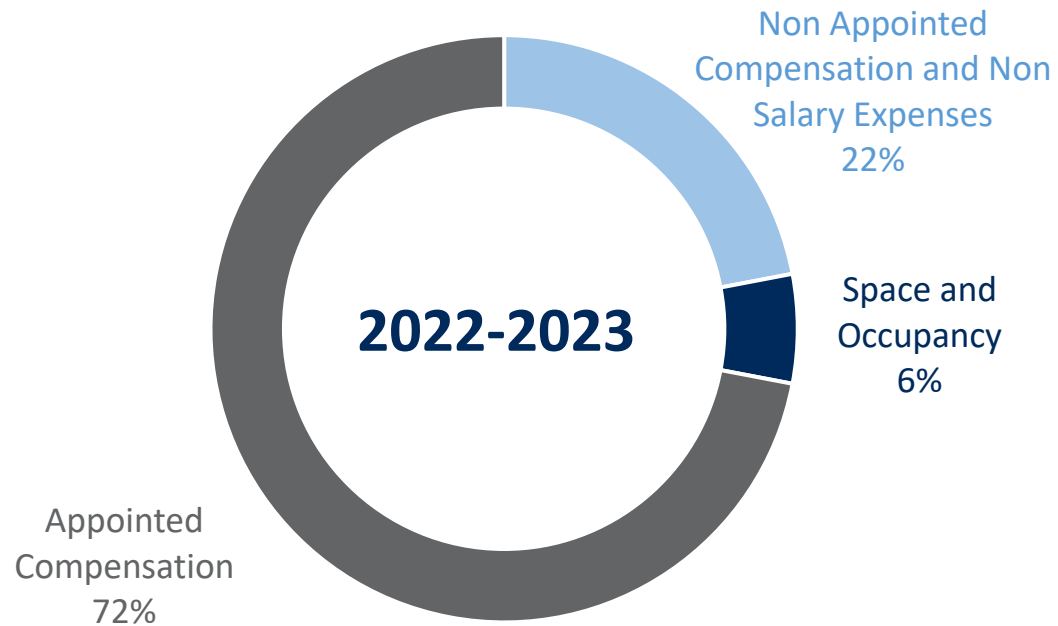
- Student Society S&O costs not received in time for 2022/23 so 2023/24 figure shows an increase of 15%

STUDENT LIFE						
	2022-2023	2023 - 2024				
		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>Student Life</i>						
Divisional Services and Support	\$4,390,316	\$4,014,559	\$722,507	\$58,000	\$-	\$4,679,066
Centre for International Experience	\$1,198,004	\$873,988	\$172,037	\$16,245	\$142,409	\$1,172,189
Health and Wellness Centre	\$7,360,223	\$6,198,084	\$3,803,884	\$2,164,225	\$246,210	\$8,083,953
Student Experience	\$1,392,534	\$1,223,044	\$386,614	\$154,486	\$243,887	\$1,700,059
Student Life Programs and Services						
O-SLP&S/Student Success	\$1,070,686	\$971,791	\$190,937	\$-	\$68,606	\$1,231,334
Academic Success Centre	\$1,908,923	\$1,826,826	\$164,495	\$45,000	\$20,780	\$1,967,101
Career Exploration and Education	\$2,084,629	\$1,949,265	\$225,229	\$65,955	\$87,036	\$2,195,575
Indigenous Student Services	\$705,944	\$526,703	\$96,284	\$-	\$54,859	\$677,846
Housing Services	\$515,253	\$598,091	\$37,269	\$103,720	\$12,380	\$544,020
Centre for Community Partnerships	\$430,466	\$444,035	\$95,788	\$-	\$31,356	\$571,179
Multifaith Centre	\$642,644	\$374,294	\$102,330	\$3,000	\$161,019	\$634,643
Student Engagement	\$1,577,308	\$1,439,946	\$286,714	\$19,000	\$46,643	\$1,754,303
Work Study	\$400,000	\$-	\$400,000	\$-	\$-	\$400,000
<i>VP, People, Strategy, Equity and Culture</i>						
Early Learning Centre/Campus Co-Op	\$249,009	\$-	\$184,150	\$-	\$82,274	\$266,424
Family Care Office	\$232,882	\$222,379	\$16,031	\$-	\$-	\$238,410
Sexual and Gender Diversity Office	\$152,495	\$142,787	\$6,000	\$-	\$-	\$148,787
<i>Student Space</i>	\$1,176,597	\$-	\$-	\$-	\$1,390,763	\$1,390,763
Total Student Fee Funded	\$25,487,912	\$20,806,792	\$6,890,268	\$2,629,631	\$2,588,222	\$27,655,652
<i>Non Student Fee Funded</i>						
Total Non Student Fee Funded	\$17,823,417	\$14,860,939	\$5,080,724	\$-	\$342,285	\$20,283,948
Divisional Total	\$43,311,329					\$47,939,599
FUNDING						
	\$25,487,912			Student Fees		\$27,655,652
	\$17,823,417			Non Student Fees		\$20,283,948
	\$43,311,329			Total Funding		\$47,939,599
	\$-			DEFICIT/SURPLUS		\$-

REVENUE SOURCES



EXPENDITURES



Health and Counselling Fee 2023-2024

Health and Counselling Student Fee CPI/UTI Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 87.36
Less removal of temporary fee	-	\$ 7.85
Adjusted Fee Base		\$ 79.51
Consumer Price Index		
CPI Index Percent	3.2% Adjusted Fee	\$ 82.05
Adjusted Fee	-	-\$ 79.51
\$ Amount of CPI based increase		\$ 2.54
UTI Index		
Appointed Salary Expenditure Base (previous year budget)	\$ 6,875,156	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	\$ 7,150,162	
Standard Benefit Rate	24.50%	
Indexed Appointed Salary Expenditure Base		\$ 8,901,952
Casual Salary Expenditure Base (previous year budget)	\$ 1,579,826	
Average ATB increase/decrease for casual staff	2.00%	
Indexed salaries	\$ 1,611,423	
Standard Benefit Rate	10.00%	
Indexed Casual Expenditure Base		\$ 1,772,565
Total Indexed Salary and Benefits Expenditure Costs		\$ 10,674,517
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 2,864,453
Add the Non-Salary Expenditure Base (previous year)		\$ 3,188,425
Add the Occupancy Cost (previous year)		\$ 246,210
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		\$ -
Cost for UTI purposes		\$ 11,244,699
Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions		126,920
UTI Indexed Fee - per term		\$ 88.60
Adjusted fee Base		\$ 79.51
\$ Amount of UTI Based Increase		\$ 9.09
Combined Fee Increase		
Adjusted Fee		\$ 79.51
CPI Based Fee increase	+	\$ 2.54
UTI Based Fee increase	+	\$ 9.09
Indexed Full Time Fee per Term		\$ 91.14
Indexed Part Time Fee per Term		\$ 18.23

Student Services Fee 2023-2024

Student Services Fee CPI/UTI Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 104.69
Less removal of temporary fee	-	\$ 9.41
Adjusted Fee Base		\$ 95.28
Consumer Price Index		
CPI Index Percent	3.2% Adjusted Fee	\$ 98.33
Adjusted Fee	-	-\$ 95.28
\$ Amount of CPI based increase		\$ 3.05
UTI Index		
Appointed Salary Expenditure Base (previous year budget)	\$ 8,000,584	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	\$ 8,320,607	
Standard Benefit Rate	24.50%	
Indexed Appointed Salary Expenditure Base		\$ 10,359,156
Casual Salary Expenditure Base (previous year budget)	\$ 651,136	
Average ATB increase/decrease for casual staff	2.00%	
Indexed salaries	\$ 664,159	
Standard Benefit Rate	10.00%	
Indexed Casual Expenditure Base		\$ 730,575
Total Indexed Salary and Benefits Expenditure Costs		\$ 11,089,731
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 1,120,451
Add the Non-Salary Expenditure Base (previous year)		\$ 1,465,879
Add the Occupancy Cost (previous year)		\$ 2,259,738
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-\$ 227,248
Cost for UTI purposes		\$ 13,467,649
Divided the difference by the projected weighted FTE enrolment (current year) - 2 sessions		126,920
UTI Indexed Fee - per term		\$ 106.11
Adjusted fee Base		\$ 95.28
\$ Amount of UTI Based Increase		\$ 10.83
Combined Fee Increase		
Adjusted Fee		\$ 95.28
CPI Based Fee increase	+	\$ 3.05
UTI Based Fee increase	+	\$ 10.83
Indexed Full Time Fee per Term		\$ 109.16
Indexed Part Time Fee per Term		\$ 21.83

PROPOSED FEE INCREASE

	2022-2023	Fee Drop Off	CPI Increase	UTI Increase	2023-2024	\$ change	% change
ST GEORGE							
Health and Counselling Fee FT	\$87.36	\$7.85	\$2.54	\$9.09	\$91.14	\$3.78	4.33%
Health and Counselling Fee PT	\$17.47	\$1.57	\$0.51	\$1.82	\$18.23	\$0.76	4.35%
Student Services Fee FT	\$104.69	\$9.41	\$3.05	\$10.83	\$109.16	\$4.47	4.27%
Student Services Fee PT	\$20.94	\$1.88	\$0.61	\$2.17	\$21.83	\$0.89	4.25%
UTM	\$0.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	
UTSC	\$0.00	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	

FOR INFORMATION PLEASE CONTACT

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