



FOR APPROVAL

PUBLIC

OPEN SESSION

TO: University Affairs Board

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

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

DATE: February 19, 2025, for February 26, 2025

AGENDA ITEM: 6 (b)

ITEM IDENTIFICATION:

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

JURISDICTIONAL INFORMATION:

Section 4 of the *Terms of Reference* provides that the University Affairs Board is responsible for “policy of a non-academic nature and matters that directly concern the quality of student and campus life”. Under Section 5, the Board is responsible for compulsory non-academic incidental fees for the University, as well as St. George and University-wide student services and co-curricular programs, services, and facilities. Section 5.1.4 states that “[t]he Board is responsible for policy concerning... student services on the St. George campus and... is also responsible for overseeing their operation. Changes to the level of service offered, fees charged for services and categories of users require the Board's approval”. Additionally, section 5.2.1 states that compulsory non-academic incidental “[f]ees for St. George campus... are approved by the Board”.

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 Council on Student Services reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, of St. George and University-wide student services and offers its advice to the Board on these plans.

GOVERNANCE PATH:

1. University Affairs Board [For Approval] (February 26, 2025)

PREVIOUS ACTION TAKEN:

The 2024-25 Student Life operating plans and fees were approved by to the University Affairs Board on February 28, 2024.

HIGHLIGHTS:

The current fees for Student Life include:

Health & Counselling: \$96.16 per session (\$19.23 for part-time students)

Student Services: \$114.97 per session (\$22.99 for part-time students)

The 2025-26 operating plans and fees for Student Life were recommended by the Student Life Budget Committee and the Student Life Advisory Council before being presented to the Council on Student Services (COSS) for consideration. Please also see the separate memorandum concerning consideration of the proposed plans and fees by COSS, included with item 6(a) on this agenda.

The experiences of Student Life this past year, and operating plans and fees for 2025-26, are summarized in the documentation provided by David Newman, Executive Director, Student Experience.

FINANCIAL IMPLICATIONS:

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

RECOMMENDATION:

BE IT RESOLVED,

THAT the 2025-26 operating plans and budget for the Division of 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 \$96.16 (\$19.23 for a part-time student) to \$100.64 (\$20.13 for a part-time student), which represents a year-over-year increase of \$4.48 (\$0.90 for a part-time student) or 4.7%; and

THAT the Student Services sessional fee for a full-time student on the St. George campus be increased from \$114.97 (\$22.99 for a part-time student) to \$120.21 (\$24.04 for a part-time student), which represents a year-over-year increase of \$5.24 (\$1.05 for a part-time student) or 4.6%.

DOCUMENTATION PROVIDED:

- Student Life Presentation to the Council on Student Services
- Student Life Annual Report 2024 & Strategic Plan 2021-2026:
annualreport.studentlife.utoronto.ca



Student Life

Presentation to Council on Student Services
January 13, 2025

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**

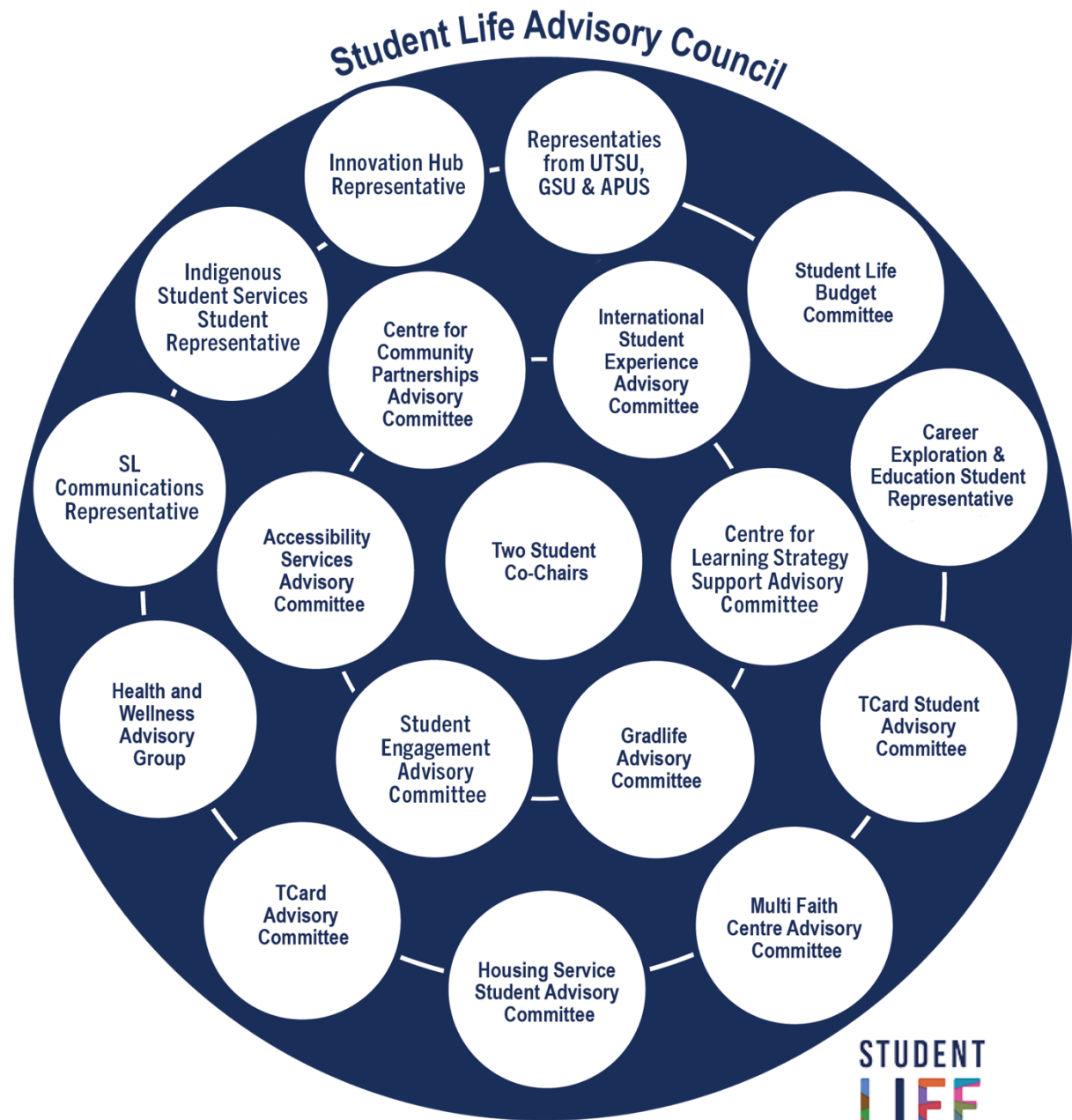
**RELATIONSHIP
AND COMMUNITY**

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

**RESPONSIVE
ORGANIZATION**

ADVISORY COMMITTEES

Students are our primary stakeholders



HIGHLIGHT VIDEO



3720

students attended International Student Experience and Global Fluency events

annualreport.studentlife.utoronto.ca

uoft.me/slstratplan



WHOLE STUDENT GROWTH & DEVELOPMENT



UNIVERSITY OF
TORONTO

STUDENT
LIFE

10,992 students
attended learning
events through CLSS,
50.3% were
graduate students

Student Life hired **414**
students last year, and
they earned a total of
\$1,556,033.81



**MEDICINE WHEEL
CAREER SERIES**



**TUTOR TRAINING
PROGRAM &
TUTOR DIRECTORY**



**GLOBAL
LEARNING CASE
COMPETITION**



STUDENT SUPPORT, WELL-BEING & ACCESS

287,497 logins to the Off-campus Housing Finder and **2,306 students** used the Roommate Finder service

Expansion of NAVI – **14,506 conversations** with Navi and **51,728 interactions**

On all of our Social Media platforms combined, we had **134,815 followers**



**SAME DAY
MEDICAL
CLINIC**



**WELLNESS
WEDNESDAYS**



**ACCESSIBILITY SERVICES
MENTAL HEALTH
AND LEARNING
SUPPORT PROGRAM**

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, looking at it intently. The image is overlaid with a blue tint.

ACTIVE INCLUSION & BELONGING



UNIVERSITY OF
TORONTO

STUDENT
LIFE

25 matches in pilot
Black Alumni
Mentorship Program

477 unique visitors
from 41 countries in
virtual Housing Fair



**BLACK ALUMNI
MENTORSHIP
PROGRAM**



**30TH
ANNIVERSARY OF
FIRST NATIONS
HOUSE**



**ACCESSIBILITY
FEATURES OF
TCARD**

COLLABORATIVE RELATIONSHIPS & PARTNERSHIPS

Current viewer count for
First 48 Hours: **47,000**

Distributed \$47,138 to support 89 student events and programs on campus through Student Initiative Fund and \$10,018 distributed through the Black Student Engagement Fund



**TRANSITION
TO FOLIO**



**EXPERIENTIAL
LEARNING
COMMONS**



**THE FIRST
48 HOURS**

STAFF COMMITMENTS & ENGAGEMENT

150 staff members across three campuses participated in AATP and 450 staff participated in AATP CoP



**INDIGENOUS
LEARNING
SUB-COMMITTEE**

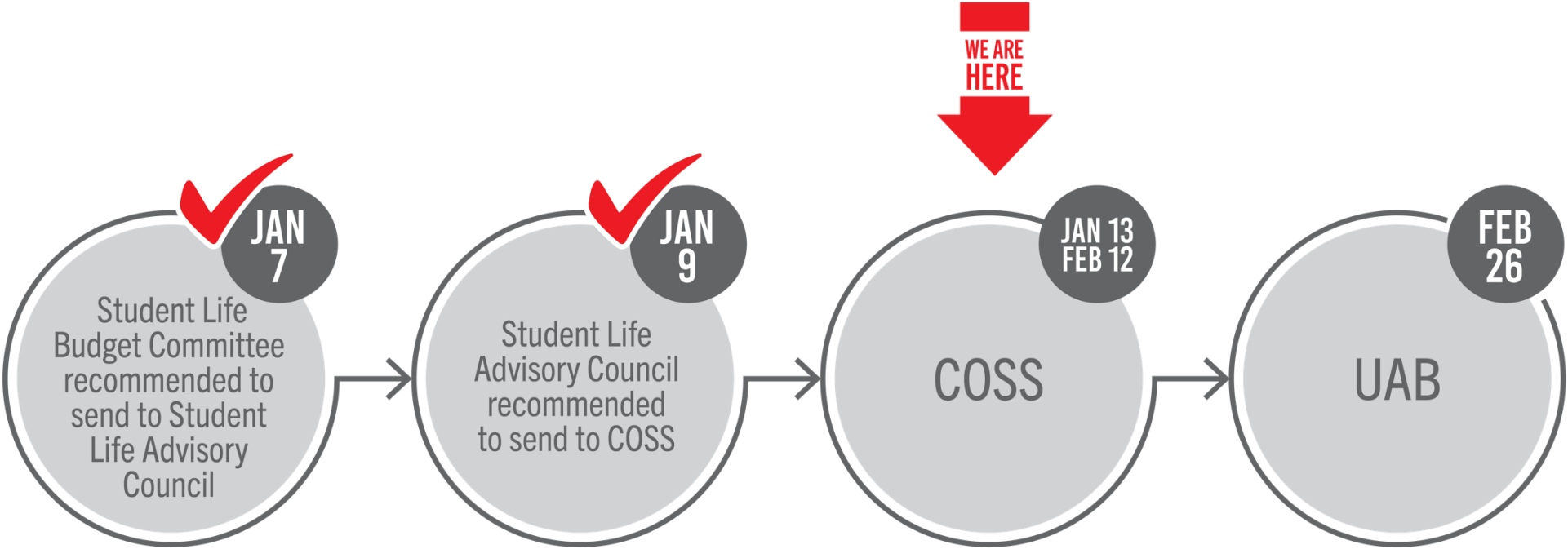


**BEST PRACTICES
IN INCLUSIVE
HIRING WORK STUDY**



**ACADEMIC
ADVISING TRAINING
PROGRAM**

BUDGET PROCESS



BUDGET HIGHLIGHTS

- Presenting a **balanced** budget
- Overall budget **increase 4.6%** aligns with change to the budget and the protocol calculation
- Maintained total revenue source from student fees at **56%** despite increased costs and economic pressures
- Used a moderated CPI figure of **2.0%** despite core inflation persisting closer to 3%

BUDGET CONTEXT

Appointed Compensation

includes grid and merit ATB increases

- USW lines include grid advances and ATB as required in Collective Agreement provisions
- 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

- Non Appointed Compensation includes all casual employees, H&W Associates and our Work Study Colleagues
- Non Salary Expenses includes both fixed costs (e.g. EMR and other systems) and variable (e.g. supplies, equipment, furniture) costs

Revenue

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

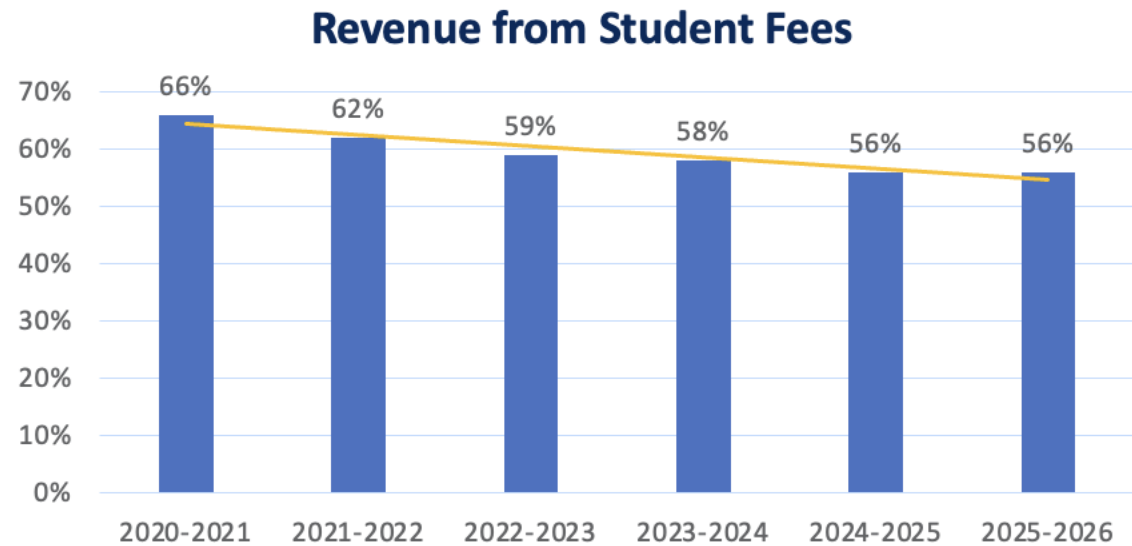
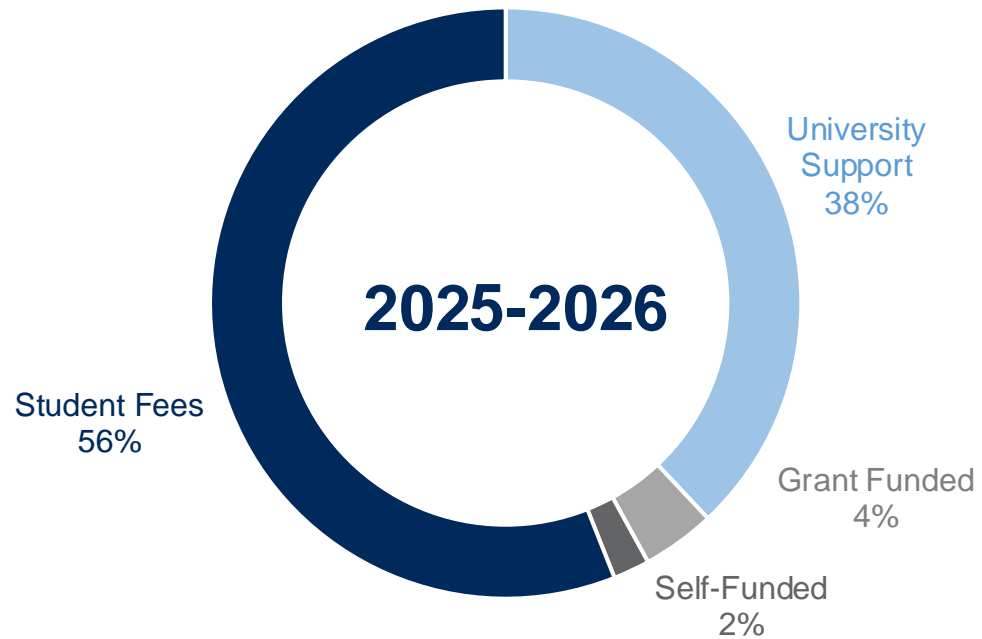
Space and Occupancy

- Space occupied by Student Life units and all student societies, levy groups and student activity space on the St George Campus

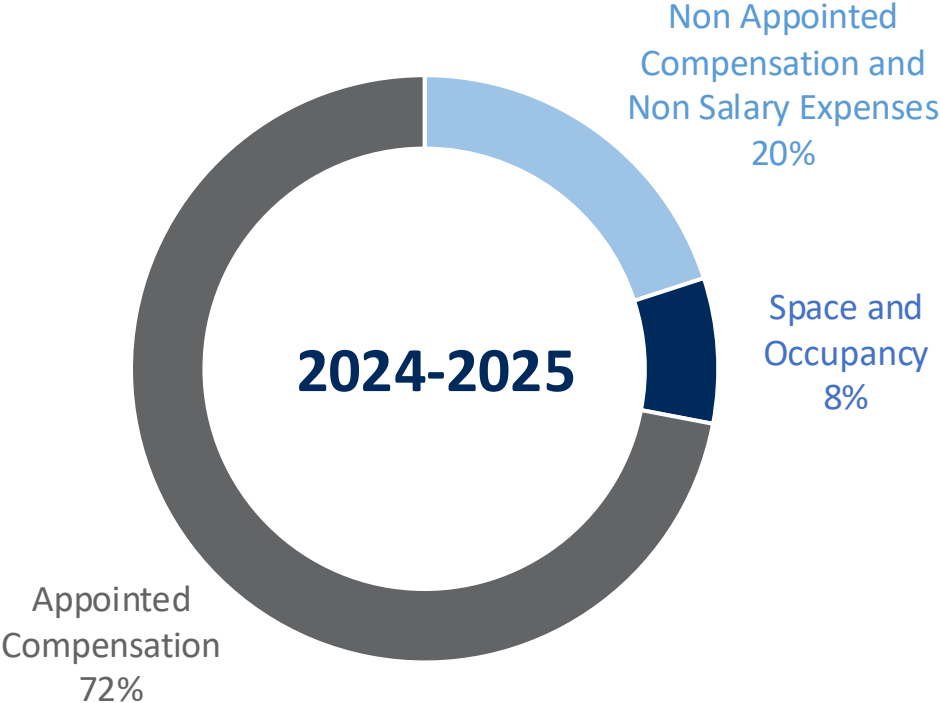
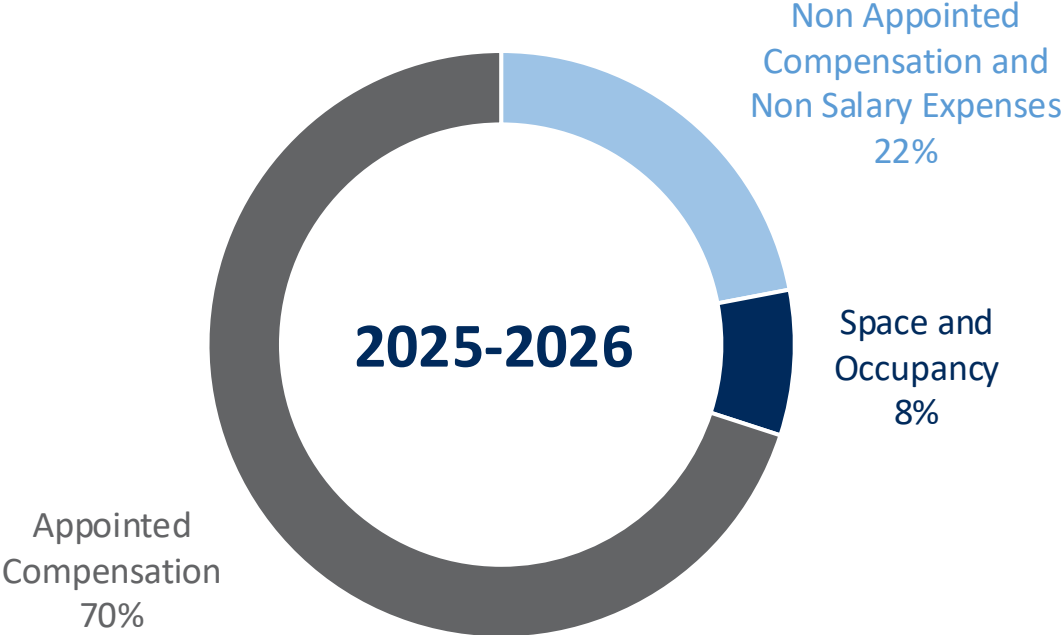
Student Life

Student Life						
	2024-2025	2025 - 2026				
		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	\$ 5,439,128	\$ 5,376,562	\$ 652,593	\$ 30,000	\$ -	\$ 5,999,155
Centre for International Experience	\$ 1,194,074	\$ 1,002,596	\$ 175,560	\$ 19,864	\$ 79,451	\$ 1,237,744
Health and Wellness Centre	\$ 8,363,327	\$ 7,349,814	\$ 3,977,922	\$ 3,007,322	\$ 253,973	\$ 8,574,387
Student Experience	\$ 2,270,216	\$ 2,025,210	\$ 236,255	\$ -	\$ 246,209	\$ 2,507,674
Student Life Programs and Services						
O-SLP&S/Student Success	\$ 1,420,078	\$ 1,122,940	\$ 220,000	\$ -	\$ 92,205	\$ 1,435,145
Centre for Learning Strategy Support	\$ 2,146,448	\$ 2,076,941	\$ 145,391	\$ -	\$ -	\$ 2,222,332
Career Exploration and Education	\$ 2,744,234	\$ 2,493,552	\$ 289,454	\$ 75,000	\$ 89,780	\$ 2,797,786
Indigenous Student Services	\$ 754,198	\$ 621,825	\$ 105,425	\$ -	\$ 55,722	\$ 782,973
Housing Services	\$ 754,445	\$ 936,793	\$ 39,728	\$ 123,415	\$ 12,770	\$ 865,876
Centre for Community Partnerships	\$ 669,231	\$ 508,873	\$ 131,948	\$ -	\$ 32,108	\$ 672,929
Multifaith Centre	\$ 732,235	\$ 440,407	\$ 161,366	\$ 8,800	\$ 164,886	\$ 757,859
Student Engagement	\$ 2,009,963	\$ 1,603,491	\$ 419,475	\$ 23,492	\$ 52,236	\$ 2,051,710
Work Study	\$ 400,000		\$ 400,000	\$ -	\$ -	\$ 400,000
<i>VP, People, Strategy, Equity and Culture</i>						
Early Learning Centre/Campus Co-Op	\$ 266,112	\$ -	\$ 191,965	\$ -	\$ 81,807	\$ 273,772
Family Care Office	\$ 278,799	\$ 274,100	\$ 16,582	\$ -	\$ -	\$ 290,682
Sexual and Gender Diversity Office	\$ 174,989	\$ 178,060	\$ 6,000	\$ -	\$ -	\$ 184,060
<i>Student Space</i>						
Student Space	\$ 1,298,807	\$ -	\$ -	\$ -	\$ 1,363,747	\$ 1,363,747
Total Student Fee Funded	\$ 30,916,284	\$ 26,011,164	\$ 7,169,665	\$ 3,287,893	\$ 2,524,895	\$ 32,417,831
Non Student Fee Funded						
University Support	\$ 19,105,633	\$ 13,519,442	\$ 5,759,203	\$ -	\$ 2,433,134	\$ 21,711,778
Grant Funding	\$ 3,808,209	\$ 2,294,150	\$ 51,954	\$ -	\$ -	\$ 2,346,104
Self Funded	\$ 1,035,992	\$ 930,583	\$ 247,961	\$ -	\$ -	\$ 1,178,544
Other Funding	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non Student Fee Funded	\$ 24,084,834	\$ 16,744,175	\$ 6,059,117	\$ -	\$ 2,433,134	\$ 25,236,426
Divisional Total	\$ 55,001,118					\$ 57,654,257
FUNDING						
	\$ 30,916,284	Student Fees				\$ 32,417,831
	\$ 24,084,834	Non Student Fees				\$ 25,236,426
	\$ 55,001,118	Total Funding				\$ 57,654,257
	\$ -	DEFICIT/SURPLUS				\$ -

REVENUE SOURCES



EXPENDITURES



HEALTH AND COUNSELLING FEE 2024-25



Health & Counselling Student Fee CPI/UTI Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 96.16
Less removal of temporary fee (three years previous, if applicable)		\$ -
Adjusted Fee Base		\$ 96.16
Consumer Price Index		
CPI Index Percent	2.00%	\$ 2.12
\$ Amount of CPI based increase		\$ 2.12
University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)		\$ 7,357,509
2023-24 ATB Increase (9% Actual vs. 2% Budgeted)		\$ -
Average merit/step/ATB increase/decrease for appointed staff	4.00%	\$ 294,300
Indexed salaries		\$ 7,651,809
Standard Benefit Rate	25.00%	\$ 1,912,952
Indexed Appointed Salary Expenditure Base		\$ 9,564,762
Casual Salary Expenditure Base (previous year budget)		\$ 1,768,963
Average ATB Increase/decrease for casual staff	1.80%	\$ 31,841
Indexed salaries		\$ 1,800,804
Standard Benefit Rate	10.50%	\$ 189,084
Indexed Casual Salary Expenditure Base		\$ 1,989,889
Total Indexed Salary and Benefits Expenditure Costs		\$ 11,554,650
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 2,948,355
Add the Non-Salary Expenditure Base (previous year)		\$ 3,836,198
Add the Occupancy Cost		\$ 253,973
Reduce the amount by the proportion attributed to UTM and UTSC		-
Cost for UTI purposes		\$ 12,696,466
Divide the difference by the projected weighted FTE enrolment - 2 sessions		128870
UTI Indexed Fee - per term		\$ 98.52
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 2.36
Combined Fee Increase		
Adjusted Fee	+	\$ 96.16
CPI Based Fee increase	+	\$ 2.12
UTI Based Fee increase	+	\$ 2.36
Indexed Full Time Fee per Term		\$ 100.64
Indexed Part Time Fee per Term		\$ 20.13

% Increase 4.66%

STUDENT SERVICES FEE 2024-25



Student Services Student Fee CPI/UTI Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 114.97
Less removal of temporary fee (three years previous, if applicable)		-\$ 3.90
Adjusted Fee Base		\$ 111.07
Consumer Price Index		
CPI Index Percent	2.00%	\$ 2.44
\$ Amount of CPI based increase		\$ 2.44
University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)		\$ 8,810,386
2023-24 ATB Increase (9% Actual vs. 2% Budgeted)		\$ -
2024-25 Average merit/step/ATB increase/decrease for appointed staff	4.00%	\$ 352,415
Indexed salaries		\$ 9,162,801
Standard Benefit Rate	25.00%	\$ 2,290,700
Indexed Appointed Salary Expenditure Base		\$ 11,453,502
Casual Salary Expenditure Base (previous year budget)		\$ 1,028,612
Average ATB Increase/decrease for casual staff	1.80%	\$ 18,515
Indexed salaries		\$ 1,047,127
Standard Benefit Rate	10.50%	\$ 109,948
Indexed Casual Salary Expenditure Base		\$ 1,157,075
Total Indexed Salary and Benefits Expenditure Costs		\$ 12,610,577
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 1,364,578
Add the Non-Salary Expenditure Base (previous year)		\$ 1,897,495
Add the Occupancy Cost		\$ 2,270,922
Reduce the amount by the proportion attributed to UTM and UTSC		-\$ 237,199
Cost for UTI purposes		\$ 15,177,217
Divide the difference by the projected weighted FTE enrolment - 2 sessions		128870
UTI Indexed Fee - per term		\$ 117.77
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 6.70
Combined Fee Increase		
Adjusted Fee	+	\$ 111.07
CPI Based Fee increase	+	\$ 2.44
UTI Based Fee increase	+	\$ 6.70
Indexed Full Time Fee per Term		\$ 120.22
Indexed Part Time Fee per Term		\$ 24.04
	% Increase	4.56%

PROPOSED FEE INCREASE

	2024-2025	Fee Drop Off	CPI Increase	UTI Increase	2025-2026	\$ change	% change
ST GEORGE							
Health and Counselling Fee FT	\$ 96.16	\$ -	\$ 2.12	\$ 2.36	\$ 100.64	\$ 4.48	4.7%
Health and Counselling Fee PT	\$ 19.23	\$ -	\$ 0.42	\$ 0.47	\$ 20.13	\$ 0.90	4.7%
Student Services Fee FT	\$ 114.97	\$ 3.90	\$ 2.44	\$ 6.70	\$ 120.21	\$ 5.24	4.6%
Student Services Fee PT	\$ 22.99	\$ 0.78	\$ 0.49	\$ 1.34	\$ 24.04	\$ 1.05	4.6%
UTM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
UTSC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FOR INFORMATION PLEASE CONTACT

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