



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: University Affairs Board

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

PRESENTER: See Sponsor

DATE: February 23, 2026 for March 5, 2026

AGENDA ITEM: 8(a)

ITEM IDENTIFICATION:

Advice from the Council on Student Services

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 5.2.1 states that compulsory non-academic incidental “[f]ees for St. George campus... and University-wide fees that apply to the St. George, UTM and UTSC campuses, 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 Information] (March 5, 2026)

PREVIOUS ACTION TAKEN:

This report is compiled and presented annually and was last presented to the University Affairs Board for information on February 26, 2025.

HIGHLIGHTS:

At its meeting, held on February 11, 2026, the Council on Student Services (COSS) considered the following proposals from the administration for the 2065-27 budget year:

Increase the KPE Sport & Rec fee by \$13.12 (\$2.63 part-time) per session, from \$229.86 (\$45.97 part-time) to \$242.98 (\$48.60 part-time), for St. George students and by \$1.53 (\$0.31 part-time) per session, from \$26.66 (\$5.33 part-time) to \$28.19 (\$5.64 part-time), for UTM and UTSC students.

This fee increase received the support of the majority of COSS student members present and voting. 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)*, the administration will be presenting plans which include a request for a permanent fee increase.

Increase the Hart House fee by \$7.04 (\$1.41 part-time) per session, from \$141.35 (\$28.27 part-time) to \$148.39 (\$29.68 part-time), for St. George students and by \$0.22 (\$0.04 part-time) per session, from \$4.34 (\$0.87 part-time) to \$4.56 (\$0.91 part-time), for UTM and UTSC students.

This fee increase received the support of the majority of COSS student members present and voting. Pursuant to the terms of the *Protocol*, the administration will be presenting plans which include a request for a permanent fee increase.

Increase the Student Services fee by \$6.94 (\$1.39 part-time) per session, from \$120.21 (\$24.04 part-time) to \$127.15 (\$25.43 part-time).

This fee increase received the support of the majority of COSS student members present and voting. Pursuant to the terms of the *Protocol*, the administration will be presenting plans which include a request for a permanent fee increase.

Increase the Health & Counselling fee by \$5.93 (\$1.18 part-time) per session, from \$100.64 (\$20.13 part-time) to \$106.57 (\$21.31 part-time).

This fee increase received the support of the majority of COSS student members present and voting. Pursuant to the terms of the *Protocol*, the administration will be presenting plans which include a request for a permanent fee increase.

FINANCIAL IMPLICATIONS:

Recommendations for approval of each division's operating plans and budgets are outlined in the documentation provided to the University Affairs Board. The proposed operating plans and budgets meet the requirements for approval by the Governing Council, pursuant to the *Protocol* and are presented for approval.

RECOMMENDATION:

This item is presented for information.

DOCUMENTATION PROVIDED:

Advice on Fees and Operating Plans from the Council on Student Services



To: Members of the University Affairs Board
From: Professor Sandy Welsh, Vice-Provost, Students
Date: February 23, 2026
Re: Advice on Fees and Operating Plans from the Council on Student Services

Included in this package are detailed annual reports and operating plans for St. George campus and University-wide co-curricular services for 2026-27. The operating plans and budgets have been prepared with input from the managers of the services, from student users of the services, from various advisory and governing bodies, and from the Council on Student Services (COSS) established under 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)*.

Pursuant to the *Protocol*, a key duty of COSS is to provide advice to University Affairs Board (UAB) in respect of the services' operating plans, budgets and changes in fees governed by the *Protocol*. Decisions of COSS (i.e., approval or the absence of approval) related to operating plans and fees are conveyed to the UAB when the service's plan is under consideration by the Board. If COSS does not approve a fee increase, the administration is entitled to seek approval by the UAB based on two indices: the Consumer Price Index and the University of Toronto Index.

This memorandum summarizes the outcomes of COSS' consideration of the operating plans and budgets.

COSS Voting on Operating Plans, Budgets & Fees

For the operating plans, budgets, and associated compulsory non-academic incidental fees to be approved by the Council on Student Services (COSS), they require the support of a majority of students present and voting at the meeting when the votes are held.

At its meeting, held on February 11, 2026, COSS considered the resolutions listed below. The results of each vote are provided for information for the members of the University Affairs Board.

1. Faculty of Kinesiology and Physical Education: Sport & Rec 2026-27 Operating Plans and Budget

The Faculty of Kinesiology and Physical Education proposed that the sessional Sport & Rec fee for a full-time student on the St. George campus be increased from \$229.86 (\$45.97 for a part-time student) to \$242.98 (\$48.60 for a part-time student), which represents a year-over-year increase of \$13.12 (\$2.63 for a part-time student) or 5.71%, and that the sessional Sport & Rec fee for a full-time student at UTM or UTSC be increased from \$26.66 (\$5.33 for a part-time student) to \$28.19 (\$5.64 for a part-time student), which represents a year-over-year increase of \$1.53 (\$0.31 for a part-time student) or 5.73%.

Be It Resolved:

THAT the 2026-27 operating plans and budget for KPE Sport and Rec, and the KPE Sports and Rec fee of \$242.98 per term (\$48.60 per term for part time students) for students on the St. George campus and \$28.19 per term (\$5.64 per term for part time students) for students at UTM and UTSC, as presented by Ashley Stirling and Maryanne McCormack on January 14, 2026, be approved and recommended to the University Affairs Board.

The vote on the resolution was as follows:

In favour: 13 (including 6 students)

Opposed: 2 (including 2 students)

Abstentions: 1 (including 1 student)

Resolution Carried

2. Hart House 2026-27 Operating Plans and Budget

Hart House proposed that the sessional Hart House fee for a full-time student on the St. George campus be increased from \$141.35 (\$28.27 for a part-time student) to \$148.39 (\$29.68 for a part-time student), which represents a year-over-year increase of \$7.04 (\$1.41 for a part-time student) or 4.98%, and that the sessional Hart House fee for a full-time student at UTM or UTSC be increased from \$4.34 (\$0.87 for a part-time student) to \$4.56 (\$0.91 for a part-time student), which represents a year-over-year increase of \$0.22 (\$0.04 for a part-time student) or 5.06%.

Be It Resolved:

THAT the 2026-27 operating plans and budget for Hart House, and the Hart House fee of \$148.38 per term (\$29.68 per term for part-time students) for students on the St. George campus and \$4.56 per term (\$0.91 per term for part-time students) for students at UTM and UTSC, as presented by David Kim and Robert Katsavelos, on January 21, 2026, be approved and recommended to the University Affairs Board.

The vote on the resolution was as follows:

In favour: 11 (including 4 students)

Opposed: 2 (including 2 students)

Abstentions: 1 (including 1 student)

Resolution Carried

3. Hart House Capital Fee

Hart House proposed a time-limited capital fee for students on the St. George campus. The proposed sessional fee for a full-time student on the St. George campus would be \$60.00 (\$12.00 for a part-time student) and would increase by 2% per year until collection is ceased after the lesser of 20 years or when the project is paid for.

Be It Resolved:

THAT a new capital fee for Hart House of \$60 per term for full-time graduate and undergraduate students on the St. George Campus (\$12 per term for part-time graduate and undergraduate students), with a 2% annual increase for a time-limited term of 20 years, as presented by David Kim on January 21, 2026, be approved and recommended to the University Affairs Board.

The vote on the resolution was as follows:

In favour: 9 (including 2 students)

Opposed: 5 (including 5 students)

Abstentions: 2 (including 2 students)

Resolution Failed

4. Division of Student Life 2026-27 Operating Plans and Budget: Student Services Fees

The Division of Student Life proposed that the sessional Student Services fee for a full-time student on the St. George campus be increased from \$120.21 (\$24.04 for a part-time student) to \$127.15 (\$25.43 for a part-time student), which represents a year-over-year increase of \$6.94 (\$1.39 for a part-time student) or 5.77%.

Be It Resolved:

THAT the 2026-27 operating plans and budget for Student Life, and the Student Services fee of \$127.15 per term (\$25.43 per term for part-time students), as presented by David Newman on January 27, 2026, be approved and recommended to the University Affairs Board.

The vote on the resolution was as follows:

In favour: 11 (including 4 students)

Opposed: 2 (including 2 students)

Abstentions: 2 (including 2 students)

Resolution Carried

5. Division of Student Life 2026-27 Operating Plans and Budget: Health & Counselling Fee

The Division of Student Life proposed that the sessional Health & Counselling fee for a full-time student on the St. George campus be increased from \$100.64 (\$20.13 for a part-time student) to \$106.57 (\$21.31 for a part-time student), which represents a year-over-year increase of \$5.93 (\$1.18 for a part-time student) or 5.89%.

Be It Resolved:

THAT the 2026-27 operating plans and budget for the Student Life, and the Health & Counselling Fee of \$106.57 per term (\$21.31 per term for part-time students), as presented by David Newman on January 27, 2026, be approved and recommended to the University Affairs Board.

The vote on the resolution was as follows:

In favour: 12 (including 5 students)

Opposed: 2 (including 2 students)

Abstentions: 2 (including 2 students)

Resolution Passed



Student Life

Presentation to Council on Student Services
January 27, 2026

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**

ORG CHART

STUDENT EXPERIENCE

- Assessment & Analysis
- Equity, Diversity and Inclusion Initiatives
- Innovation Hub
- Office of Chief Administrative Officer
- Project Management
- Strategic Initiatives
- Student Crisis Response, Progress & Support
- Student Life Communications
- Student Life IT
- NAVI: Your U of T Wayfinder
- Family Care Office
Shared oversight with PSEC

STUDENT LIFE PROGRAMS & SERVICES

- Academic Advising Training Program
- Accessibility Services
- Career Exploration & Education (Career Education, Career Exploration & Workplace Learning, Employer Recruitment & Engagement)
- Centre for Community Partnerships (Academic Initiatives, Co-curricular Learning)
- Centre for Learning Strategy Support
- Indigenous Student Services
- Multi-Faith Centre
- Student Engagement (Orientation, Transition & Engagement, Clubs & leadership Development, Mentorship & Peer Programs)
- Student Success
- TCard
- On Location Student Life Programs & Services

HEALTH & WELLNESS

- Rossy Health and Wellness Centre
- Health Promotion
- On Location Health & Wellness Services

CENTRE FOR INTERNATIONAL EXPERIENCE (CIE)

- Global Fluency Programs (Global Citizenship, Minor in Global Leadership, Intercultural Programming)
- International Student Experience (Orientation and Transition, Student Engagement, Inclusion & Diversity, Careers and Alumni)
- Scholarship Enrichment and Support
- Learning Abroad (Inbound, Outbound, Experiential Learning, Global Learning at Home, Student Mobility Partnerships, Student Funding)
- Student Safety Abroad
- International Student Services (Immigration Advising, University Health Insurance Plan)

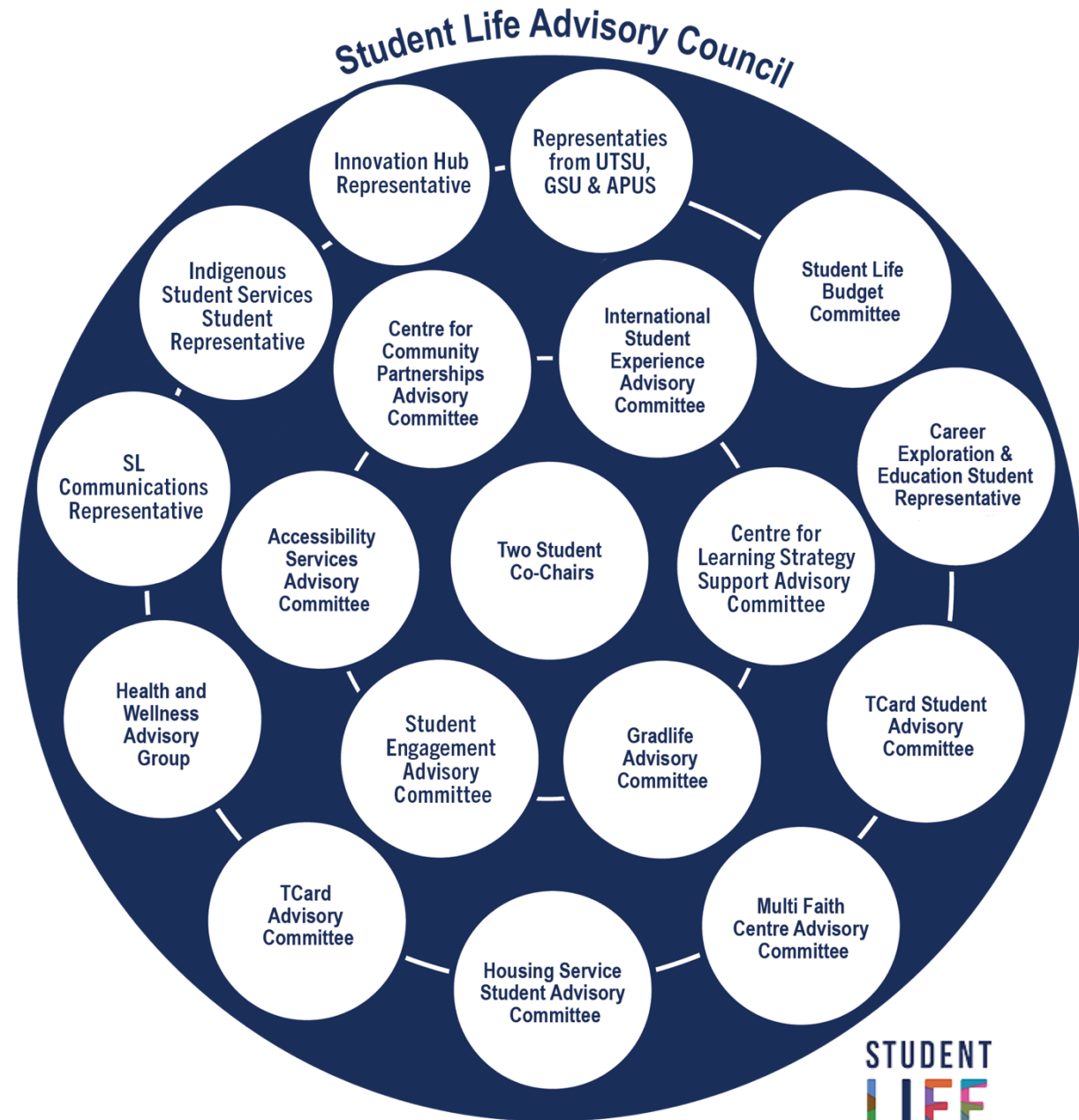
HOUSING SERVICES

Oversight through the Student Housing & Residence Experience portfolio

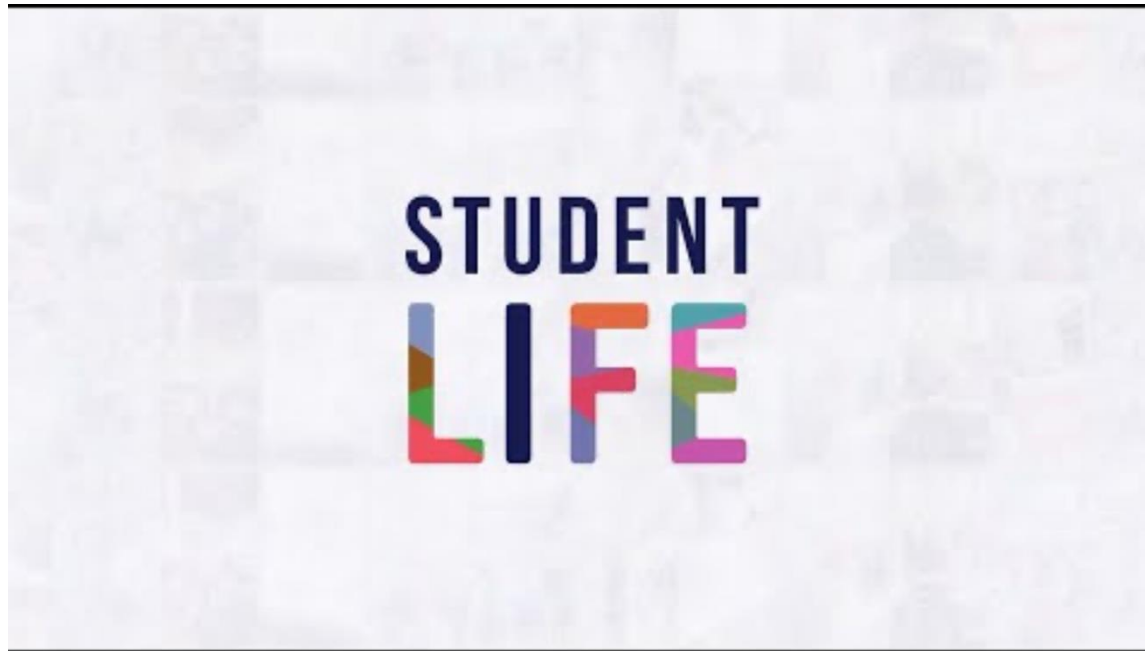
- Residence Admissions
- Off Campus Housing Services
- Support and referrals
- Strategic Housing Initiatives
- Housing Data Management and Analysis

ADVISORY COMMITTEES

Students are our primary stakeholders



HIGHLIGHT VIDEO



annualreport.studentlife.utoronto.ca

uoft.me/slstratplan



WHOLE STUDENT GROWTH & DEVELOPMENT



BUILDING SKILLS TO ENACT SOCIAL CHANGE

Changemakers Certificate involved

27 grassroots movements, including:

- Turtle Protectors
- Toronto Climate Action Network
- Canadian Council of Muslim women
- Urban Indigeneity and Unhousing
- TTC Riders
- ONA Rally for Healthcare
- Resistance Across Borders
- Migrant Workers Rights Rally

INCLUSIVE LEARNING AND CAREER RESOURCES





GUIDE TO EXPERIENTIAL LEARNING ACCOMMODATIONS FOR FACULTY, STAFF AND SUPERVISORS



CAREER PATHWAYS SERIES FOR NEURODIVERGENT STUDENTS

PRACTICAL LEARNING THROUGH ACADEMIC PARTNERSHIP

The Student Ethnography Project: Helping students gain deep experiential learning experience while providing valuable insight to CLSS.



CELEBRATING ACADEMIC ACHIEVEMENT IN CULTURALLY MEANINGFUL WAYS

Indigenous Graduation: Celebrating achievements with peers, families and Elders



AMPLIFYING INTERNATIONAL GRADUATES' CAREER JOURNEYS

Life After Graduation: Highlighting the stories of international student grads.





STUDENT SUPPORT, WELL-BEING & ACCESS



UNIVERSITY OF
TORONTO

STUDENT
LIFE

ACCESSIBILITY FOR ALL

New ASD support coordinator worked with accessibility advisors to support neurodiverse students.

50% increase
in workshop
attendance from
2023 to 2024

150% increase in attendance
for ASD Peer Connections
for Women & Trans
Students from **2024 to 2025**



NAVI: INCREASING ENGAGEMENT THROUGH EXPANSION

- Expanded reach to UTSC and UTM
- Usage reflected student enrollment distribution
- Spike of usage due to increased promotion to international students

STRENGTHENING SPIRITUAL SUPPORT ACROSS THE U OF T COMMUNITY

Diverse Faith Leaders:
Providing improved spiritual
care for students.



RESPONSIVE CAREER SUPPORTS

- Flexible Futures
- Queer & Trans @ Work
- Track Your Path

STREAMLINING ESSENTIAL SERVICES ACROSS THE STUDENT JOURNEY

- Immigration Reminder Portal
- CIE Study Permit Tracker
- TCard Service Pick-Up

*11,000+ cards issued during the three-week
St. George TCard Pick-Up event.*

BUILDING COMMUNITY

THROUGH SHARED
CULTURE, KNOWLEDGE
AND PRACTICE



CHAI AND CHAT:
SOUTH ASIAN INTERNATIONAL
SUPPORT GROUP



**INDIGENOUS
FIREKEEPER
TRAINING**

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

BREAKING DOWN BARRIERS

- The Anti-Black Racism Project
- Black Students & Alumni Career Networking Night
- Bspace

70 students & 42 alumni attended the Black Students & Alumni Career Networking Night

PEER-TO-PEER ENGAGEMENT AND INCLUSIVE PRACTICE



**INDIGENOUS ACADEMIC
PEER MENTORSHIP GROUP**



**OCCUPATIONAL THERAPY
STUDENT PLACEMENTS**

ENGAGING THE COMMUNITY THROUGH SONG

Black History Month at CIE:

An educational workshop exploring songs and hymns centred around Black history.



COLLABORATIVE RELATIONSHIPS & PARTNERSHIPS



UNIVERSITY OF
TORONTO

STUDENT
LIFE

EXPLORING IDENTITY THROUGH CROSS-UNIT COLLABORATION

Panel on Expansive Joy & Neurodivergence:
Highlighting overlap between neurodivergence and 2SLGBTQ+.

*In partnership with the Sexual and
Gender Diversity Office*



HELPING TAs STRENGTHEN STUDENT LEARNING EXPERIENCES

Community-Engaged Learning TA Training Pilot:

Learning about working with community partners and more.



SHAPING THE FUTURE OF COMMUNITY-ENGAGED LEARNING

Community-Engaged Learning Faculty Institute:

Supporting integrated, student-centric learning experiences.

- *83 faculty members & 47 staff members attended CEL Faculty Institute events*
- *CCP celebrated its 20th anniversary in 2024*

TRANSITION OF THE WORK STUDY PROGRAM

Work Study moved to Student Life from the University Registrar's Office.



STRENGTHENING INDIGENOUS STUDENT PATHWAYS



SAGE & ISA STUDENT SYMPOSIUM



**INDIGENOUS CAREER CONNECTIONS:
STUDENT-EMPLOYER INITIATIVES**

PARTNERSHIP & INFRASTRUCTURE



**COLLABORATION
THROUGH
CENTRALIZED IT
PLATFORM**



**CROSS-UNIT
COLLABORATION**



**EMBEDDED
LEARNING
STRATEGISTS**

STAFF COMMITMENTS & ENGAGEMENT

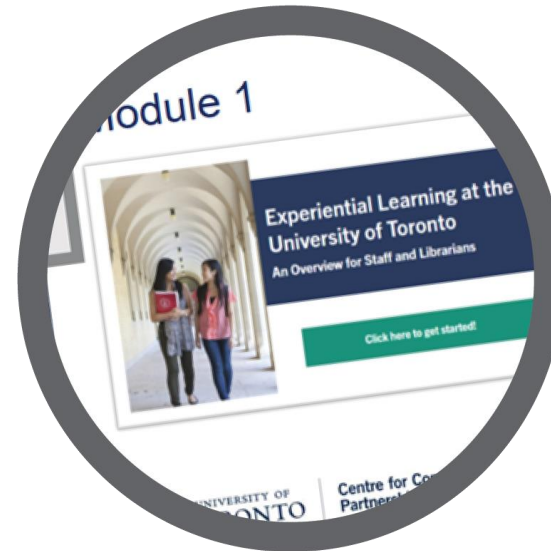
LEARNING ACROSS INDIGENOUS COMMUNITIES

Indigenous student trip to New Zealand:

Nation to Nation opportunity towards understanding and sharing experiences of Indigenous peoples.

*18 students & 2 staff members went on
the educational trip to NZ*

SUPPORTING STRATEGIC INITIATIVES THROUGH STAFF DEVELOPMENT



**EXPERIENTIAL LEARNING
& COMMUNITY-ENGAGED
LEARNING MODULES**



**UTIME: A NEW
TIME-MANAGEMENT
SYSTEM**

SUPPORTING EXCELLENCE IN ADVISING AND ASSESSMENT

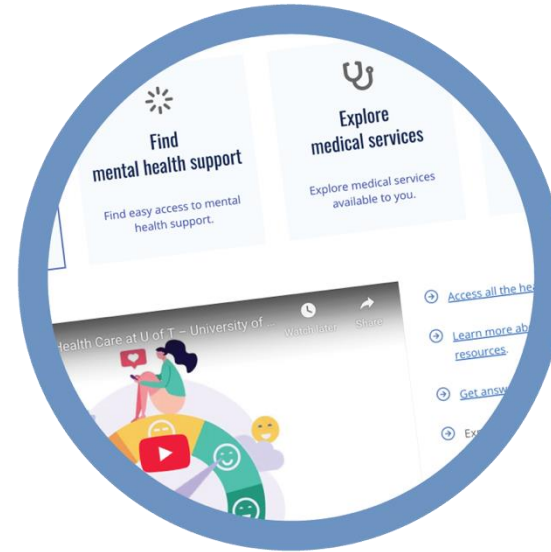
- Academic Advising Training program
- ASD Assessor's Assessment Documentation Checklist

200+ advisors participated in the Academic Advising Training Program

BUILDING CONFIDENCE THROUGH MENTAL HEALTH TRAINING

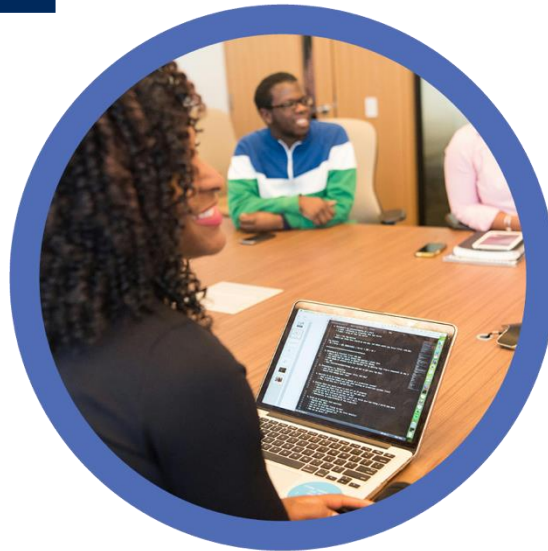


EXPANDED MENTAL
HEALTH TRAININGS



NEW HEALTH & WELLNESS
WEB PAGE

DEVELOPING INTERCULTURAL TEACHING SKILLS

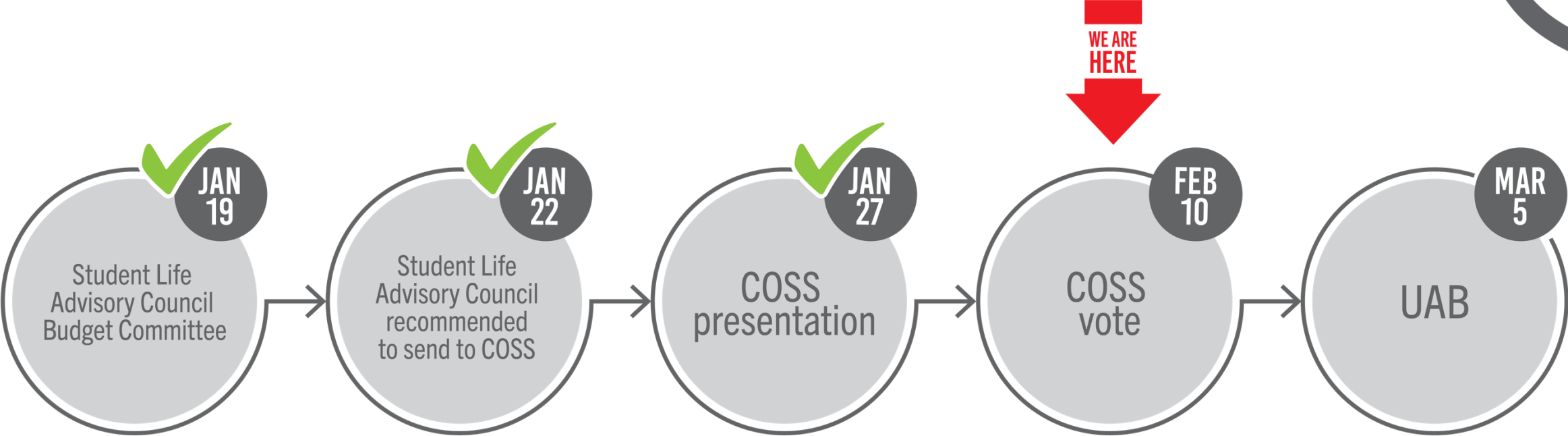


CLASS PROFESSIONAL
DEVELOPMENT
OPPORTUNITIES



INTERCULTURAL AND
GLOBAL FLUENCIES
WORKSHOP

BUDGET PROCESS



BUDGET HIGHLIGHTS

- CPI – 2.0%
- Changes to funding transfers and reporting of PSEC units
- Distribution of revenue resources remains consistent Y-O-Y
- 70% of expenses go to appointed staff salaries & benefits
- Changes to cost-share ratio of the Work Study Program

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)

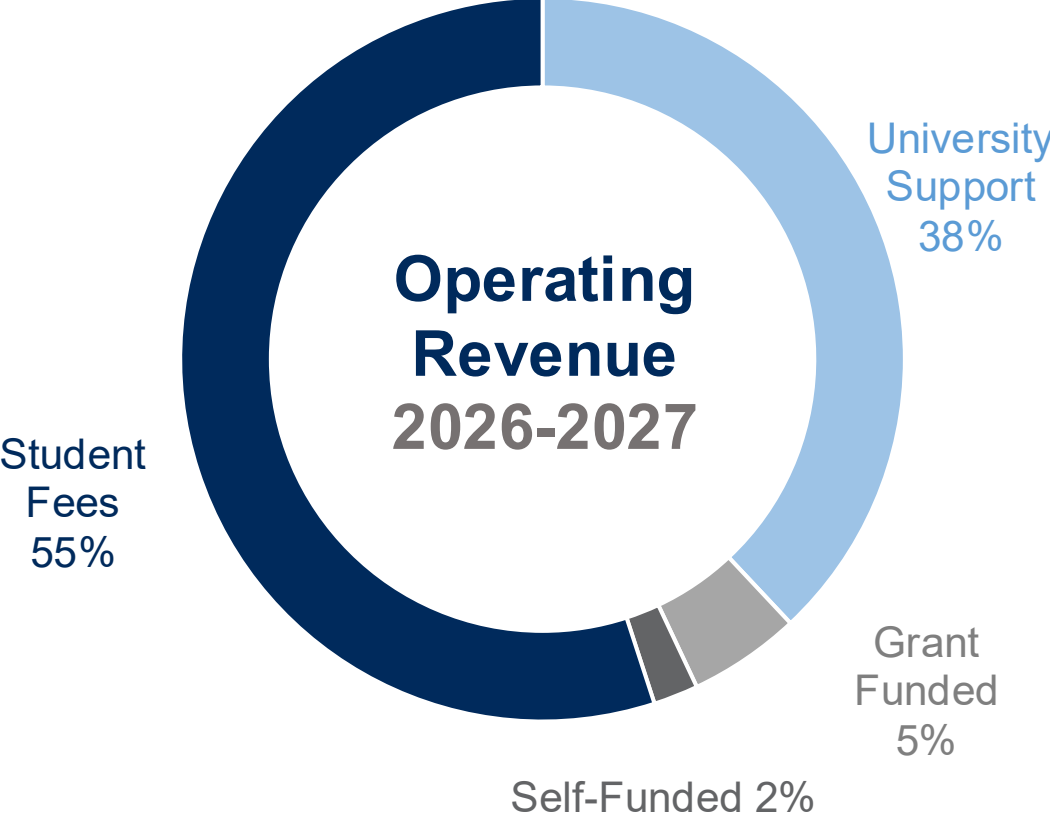
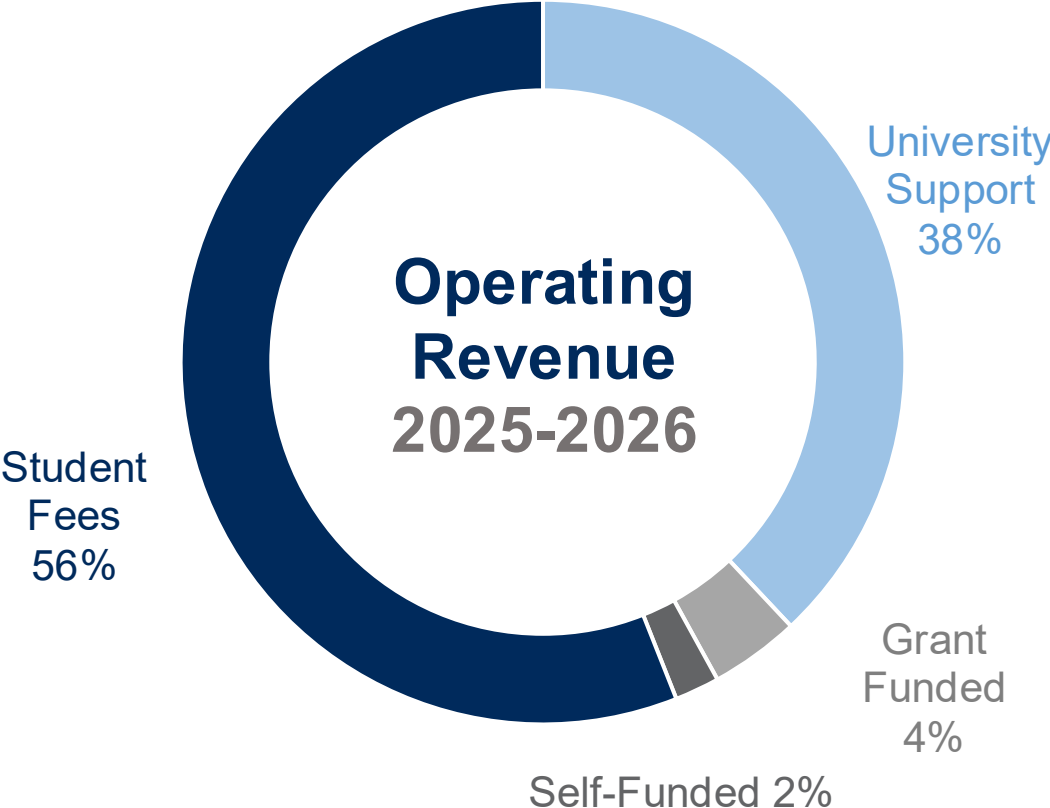
Space and Occupancy

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

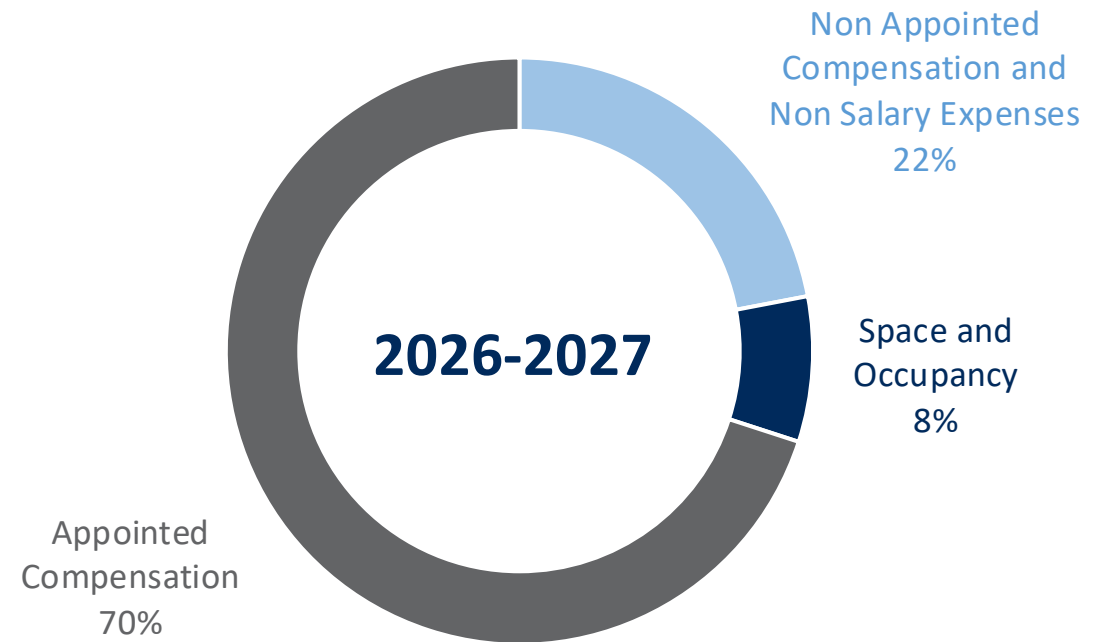
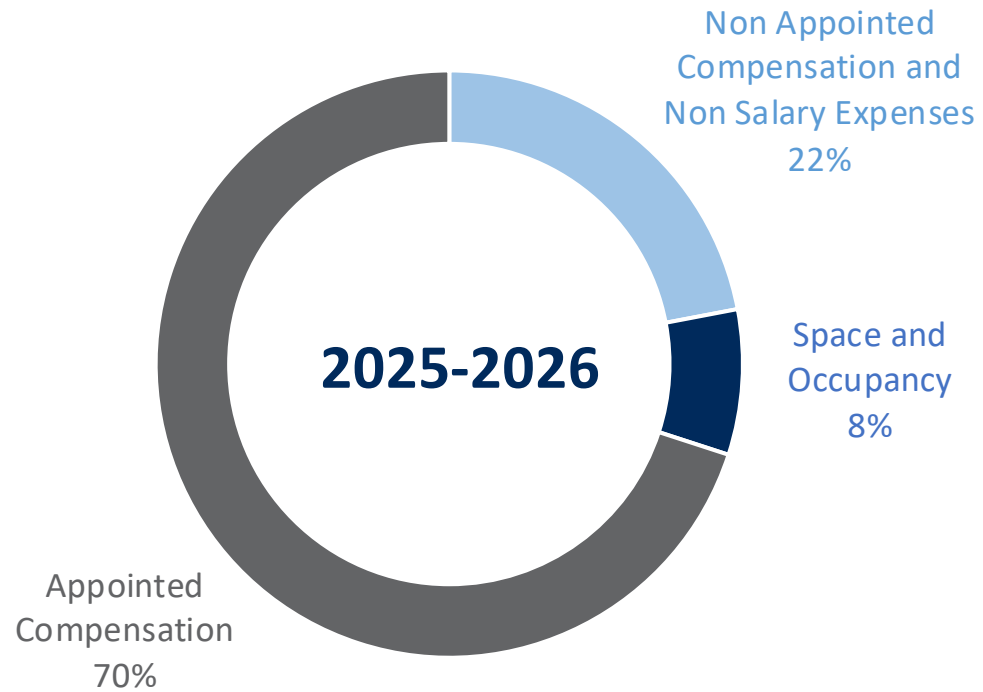
Student Life

Student Life						
	2025-2026	2026 - 2027				
		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	\$ 5,999,155	\$ 5,184,243.00	\$ 678,696.66	\$ 30,000	\$ -	\$ 5,832,940
Centre for International Experience	\$ 1,237,744	\$ 1,056,081.00	\$ 182,582.77	\$ 10,000	\$ 83,423.97	\$ 1,312,088
Health and Wellness Centre	\$ 8,574,387	\$ 7,411,314.00	\$ 4,137,038.84	\$ 3,007,322	\$ 266,671.60	\$ 8,807,702
Housing Services	\$ 865,876	\$ 973,836.00	\$ 41,317.12	\$ 123,415	\$ 13,408.50	\$ 905,147
Student Experience	\$ 2,507,674	\$ 2,116,927.00	\$ 245,705.22	\$ -	\$ 258,519.71	\$ 2,621,152
Student Life Programs and Services						\$ -
O-SLP&S/Student Success	\$ 1,435,145	\$ 1,506,633.00	\$ 228,800.00	\$ -	\$ 96,814.94	\$ 1,832,248
Centre for Learning Strategy Support	\$ 2,222,332	\$ 2,163,046.00	\$ 151,206.64	\$ -	\$ -	\$ 2,314,253
Career Exploration and Education	\$ 2,797,786	\$ 2,501,413.00	\$ 301,032.16	\$ 75,000	\$ 94,269.26	\$ 2,821,714
Indigenous Student Services	\$ 782,973	\$ 627,596.00	\$ 109,642.17	\$ -	\$ 58,508.57	\$ 795,747
Centre for Community Partnerships	\$ 672,929	\$ 527,140.00	\$ 137,225.92	\$ -	\$ 33,713.35	\$ 698,079
Multifaith Centre	\$ 757,859	\$ 469,200.00	\$ 167,820.68	\$ -	\$ 173,129.99	\$ 810,151
Student Engagement	\$ 2,051,710	\$ 1,894,905.63	\$ 436,254.00	\$ 23,492	\$ 54,848.27	\$ 2,362,516
Work Study	\$ 400,000	\$ -	\$ 500,000.00	\$ -	\$ -	\$ 500,000
<i>Student Life/People, Strategy, Equity and Culture</i>						
Family Care Office	\$ -	\$ 265,131.00	\$ 17,613.00	\$ -	\$ -	\$ 282,744
<i>People, Strategy, Equity and Culture</i>						
Early Learning Centre/Campus Co-Op	\$ 273,772	\$ -	\$ 195,804.63	\$ -	\$ 85,896.88	\$ 281,702
Family Care Office	\$ 290,682	\$ -	\$ -	\$ -	\$ -	\$ -
Sexual and Gender Diversity Office	\$ 184,060	\$ -	\$ -	\$ -	\$ -	\$ -
Student Space	\$ 1,363,747	\$ -	\$ -	\$ -	\$ 1,431,935	\$ 1,431,935
Total Student Fee Funded	\$ 32,417,831	\$ 26,697,466	\$ 7,530,740	\$ 3,269,229	\$ 2,651,140	\$ 33,610,116
Non Student Fee Funded						
University Support	\$ 21,711,778	\$ 14,580,014.00	\$ 5,867,766.27	\$ -	\$ 2,670,704	\$ 23,118,485
Grant Funding	\$ 2,346,104	\$ 2,597,873.00	\$ 54,031.85	\$ -	\$ -	\$ 2,651,905
Self Funded	\$ 1,178,544	\$ 970,805.00	\$ 286,679.17	\$ -	\$ -	\$ 1,257,484
Other Funding	\$ -	\$ 116,501	\$ -	\$ -	\$ -	\$ 116,501
Total Non Student Fee Funded	\$ 25,236,426	\$ 18,265,193	\$ 6,208,477	\$ -	\$ 2,670,704	\$ 27,144,375
Divisional Total	\$ 57,654,257					\$ 60,754,491
	\$ 32,417,831			Student Fees		\$ 33,610,116
	\$ 25,236,426			Non Student Fees		\$ 27,144,375
	\$ 57,654,257			Total Funding		\$ 60,754,491
	\$ -			DEFICIT/SURPLUS		\$ -

REVENUE



EXPENSES



HEALTH AND COUNSELLING FEE 2026-27

Health & Counselling Student Fee CPI/UTI Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 100.64
Less removal of temporary fee (three years previous, if applicable)		\$ -
Adjusted Fee Base		\$ 100.64
Consumer Price Index		
CPI Index Percent	2.00%	\$ 2.01
\$ Amount of CPI based Increase		\$ 2.01
University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)		\$ 7,564,874
Average merit/step/ATB increase/decrease for appointed staff	4.00%	\$ 302,595
Indexed salaries		\$ 7,867,469
Standard Benefit Rate	25.00%	\$ 1,966,867
Indexed Appointed Salary Expenditure Base		\$ 9,834,336
Casual Salary Expenditure Base (previous year budget)		\$ 1,868,963
Average ATB Increase/decrease for casual staff	3.00%	\$ 56,069
Indexed salaries		\$ 1,925,032
Standard Benefit Rate	10.50%	\$ 202,128
Indexed Casual Salary Expenditure Base		\$ 2,127,160
Total Indexed Salary and Benefits Expenditure Costs		\$ 11,961,496
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 2,587,562
Add the Non-Salary Expenditure Base (previous year)		\$ 4,077,922
Add the Occupancy Cost		\$ 266,561
Reduce the amount by the proportion attributed to UTM and UTSC		-
Cost for UTI purposes		\$ 13,718,417
Divide the difference by the projected weighted FTE enrolment - 2 sessions		131204
UTI Indexed Fee - per term		\$ 104.56
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 3.92
Combined Fee Increase		
Adjusted Fee		+ \$ 100.64
CPI Based Fee increase		+ \$ 2.01
UTI Based Fee increase		+ \$ 3.92
Indexed Full Time Fee per Term		\$ 106.57
Indexed Part Time Fee per Term		\$ 21.31
	% Increase	5.89%



STUDENT SERVICES FEE 2026-27

Student Services Student Fee CPI/UTI Calculation		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 120.21
Less removal of temporary fee (three years previous, if applicable)		\$ -
Adjusted Fee Base		\$ 120.21
Consumer Price Index		
CPI Index Percent	2.00%	\$ 2.40
\$ Amount of CPI based Increase		\$ 2.40
University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)		\$ 9,456,871
Average merit/step/ATB increase/decrease for appointed staff	4.00%	\$ 378,275
Indexed salaries		\$ 9,835,146
Standard Benefit Rate	25.00%	\$ 2,458,786
Indexed Appointed Salary Expenditure Base		\$ 12,293,932
Casual Salary Expenditure Base (previous year budget)		\$ 1,143,483
Average ATB Increase/decrease for casual staff	3.00%	\$ 34,304
Indexed salaries		\$ 1,177,787
Standard Benefit Rate	10.50%	\$ 123,668
Indexed Casual Salary Expenditure Base		\$ 1,301,455
Total Indexed Salary and Benefits Expenditure Costs		\$ 13,595,387
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 1,475,622
Add the Non-Salary Expenditure Base (previous year)		\$ 2,123,478
Add the Occupancy Cost		\$ 2,365,404
Reduce the amount by the proportion attributed to UTM and UTSC		-\$ 241,943
Cost for UTI purposes		\$ 16,366,704
Divide the difference by the projected weighted FTE enrolment - 2 sessions		131204
UTI Indexed Fee - per term		\$ 124.74
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 4.53
Combined Fee Increase		
Adjusted Fee	+	\$ 120.21
CPI Based Fee increase	+	\$ 2.40
UTI Based Fee increase	+	\$ 4.53
Indexed Full Time Fee per Term		\$ 127.15
Indexed Part Time Fee per Term		\$ 25.43

% Increase **5.77%**



PROPOSED FEE INCREASE

	2025-2026	Fee Drop Off	CPI Increase	UTI Increase	2026-2027	\$ change	% change
ST GEORGE							
Health and Counselling Fee FT	\$ 100.64	\$	\$ 2.01	\$ 3.92	\$ 106.57	\$ 5.93	5.89%
Health and Counselling Fee PT	\$ 20.13	\$	\$ 0.40	\$ 0.78	\$ 21.31	\$ 1.19	5.86%
Student Services Fee FT	\$ 120.21	\$	\$ 2.40	\$ 4.54	\$ 127.15	\$ 6.94	5.77%
Student Services Fee PT	\$ 24.04	\$	\$ 0.48	\$ 0.91	\$ 25.43	\$ 1.39	5.78%
UTM	\$	\$	\$	\$	\$	\$	
UTSC	\$	\$	\$	\$	\$	\$	

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