



University of Toronto

Student Affairs
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Office of Student Affairs 2003 - 2004 Operating Plans and Budget March 5, 2003

Mission

The Office of Student Affairs is committed to ensuring that students are educated in the broadest sense of the word. The programs of the office are geared to the development of students who will leave the University demonstrating civic involvement, respect and tolerance, and leadership skills.

We achieve this by:

- engaging students in campus communities through innovative academic partnerships and programs;
- ensuring the full integration of students from diverse backgrounds through advocacy, promotion and appropriate service delivery;
- developing progressive civic leadership qualities through innovative programs and opportunities;
- leading the development and consistent application of University policy and procedures that affect student life;
- establishing a leadership role in communication on student life to students, families, and the external community through the inventive and expanded use of various media;
- facilitating the connection of students with opportunities and resources in the University and external community;
- continuing to be responsive to unique and/or emerging student needs.

The Student Affairs Budget

The Student Affairs budget includes three general categories of expenses:

- 1.) Salaries and benefits – approximately 35% of the budget.
- 2.) Program costs – approximately 30%, of which, roughly half supports programs and services delivered outside the Office of Student Affairs, including child care, mediation, alcohol monitoring and server training, and the chaplains' programs.
- 3.) Charges against the Student Affairs portion of the fee – approximately 35%, comprised of occupancy costs of space used by student governments, student unions, student clubs and other student-controlled activity.

As enrolment has risen steadily over the last few years, resulting increases in revenue from the compulsory non-academic fee and contributions from other parts of the



University have permitted the Office of Student Affairs to keep its portion of the fee at the same level, or to request a modest increase (1.3% last year). This year, costs and commitments have caught up with the Student Affairs budget. In the updated charges for space occupied by student groups and student governments, charges to the student fee for student space have increased by over \$60,000. This reflects the addition of three floors of space at 21 Sussex (discounted by the loss of the HangaR). Salary and benefit settlements with the University's staff have also resulted in increases to the projected budget beyond the cost of living increases used by the University's Planning Office.

Highlights of 2002-03

In the past year, staff in the Office of Student Affairs have led, or contributed to, the following projects and activities:

- **The Passport Program:** This new initiative is designed to encourage new students (on all three campuses) to participate in the community and familiarize themselves with campus resources.
- **Review of Student Handbook:** A survey and consultation process resulted in significant changes in format, reflected in the proposed 2003-04 budget (below).
- **Multifaith Centre:** The identification of the site (569 Spadina Ave.) for the Multifaith Centre has enabled the start of active fundraising.
- **Accessibility Service:** Relocation of the service to Robarts Library was finalized with the move of the Test and Exam Centre.
- **LGBTQ Resources & Programs:** The office was relocated and administrative support (shared with Student Affairs) was added. A second "Bent on Change" conference was held with expanded participation from across the country.
- **Student Crisis Response:** Recommendations from the evaluation of the pilot phase of the program have been implemented.
- **Student Leadership Development:** Participation grew substantially in the New U (student leadership conference), held at UTSC; a workshop series in group communication and coordination skills was launched and fully subscribed.

Consultation with student advisory groups

The work of Student Affairs, including our plans and budget, is shaped through a consultation process that involves several student groups and advisory bodies:

- CASAS (the Committee to Allocate Student Activity Space);
- the child care working group;
- the multi-faith working group;
- the advisory committee to Student Crisis Response programs;
- various committees which advise the Office for LGBTQ Programs;
- the steering committee for the New U student leadership conference;
- students organized around barrier-free issues; and
- the Student Affairs Advisory Committee.

In the past year, Student Affairs also engaged in two special consultation initiatives: (1) an advisory group to re-format the student handbook *Getting There*, in response to last year's evaluation, and (2) a needs assessment and series of meetings with leaders of recognized campus groups. In both cases, the consultations brought about strong

recommendations for changes and enhancements to our services that are reflected in the budget presented.

Assumptions for the operating plan and budget 2003-2004

The planning assumptions used by Student Affairs in devising this budget include:

- projected enrolment numbers provided by the Office of Planning and Budget; these are shown at the bottom of Schedule 1.
- assumptions about salaries and benefits that include a weighted average for Student Affairs staff of across-the-board increases and grid increases, which are based on negotiated agreements.
- space costs for student activity space provided by the Office of Planning and Budget (also shown on Schedule I.) With the removal of the HangaR from the University's inventory of student space and the addition of the club offices at 21 Sussex, the attributions to UTM and UTSC for university-wide student government services required re-calculation. The proportion drops to 18.8% this year (see Schedule 4), and this new proportion is reflected in the attribution to the UTM and UTSC campuses.
- a transfer to Ancillary Services for alcohol monitoring and server training that remains at \$41,000 (pending the outcome of the Alcohol Policy Review).

Proposed budget 2003-04

The Council on Student Services has approved a proposed fee increase of 3%, which amounts to an increase of \$1.29 for full-time students on the St. George campus, and \$0.39 for part-time students. (The part-time fee is calculated at the new, lower rate, which takes effect on May 1, 2003.)

The proposed budget includes the following substantial changes to existing programs:

1) Getting There handbook

A new format for the student handbook has been devised, and agreement reached to re-introduce attributions to the UTM and UTSC student fee for the handbook. The new format permits divisional and student government additions, and lowers the ongoing cost per student from \$2.84 in last year's budget to \$2.07 in this year's.

2) Mediation services

For seven years, the University's needs for mediation services for student cases have been met through an agreement with St. Stephens' Conflict Resolution Service. The honorarium negotiated at the outset of this agreement was \$5,000 and has been paid from the Student Affairs portion of the student services fee. The services offered by St. Stephen's have expanded greatly to include mediation for student groups and clubs, and leadership development workshops. As well, St. Stephen's has been involved regularly in programs and services which are used by students from all three campuses. A new honorarium level has been negotiated (\$10,000) and an agreement reached to attribute part of this honorarium to the UTM and UTSC student fee. This is shown on Schedule 1.

3) Child care

As the new child care facility on Glen Morris Avenue nears completion, a working group has been creating an amalgamation plan for the three child care centres which will form the new U of T Early Learning Centre. Under the amalgamated structure, 25 new spaces will be added to the University's child care availability, most of these in the infant and toddler areas. In order to maintain a reduced fee for student parents in the new child care entity, to achieve the required staffing ratios in the infant and toddler programs, to maintain 60% of the overall spaces for student

families, and to continue to offer part-time spaces (used primarily by students), the child care subsidy has been increased from \$90,000 per annum to \$100,000 per annum. This increase is shown on Schedule 1.

4) Residence Life Training

The expansion of our residence system has meant an increase in the number of senior students services as residence advisors and dons. As a result, we have outgrown the site we have used for the past several years to provide residence life training and have relocated the event to a larger site. This program is cost-shared with the divisions.

5) Campus Life Services

Due to the proliferation of cell phones and the introduction of the Club House, our voice mail service is underutilized. The service will be discontinued in 2003-04 (grand-parenting those groups currently using the service) resulting in a savings of \$12,000.

6) Alcohol Education

We will reduce the alcohol education budget by \$3,000, focusing instead on alcohol education opportunities within our existing programs (residence training, student leadership programs) and through collaboration with divisions.

In addition, the 3% fee increase will enable the Office to:

- Meet its **salary and occupancy cost commitments** (including the cost of occupancy for spaces in the child care centres used by student parents, and the student groups occupancy costs).
- Develop a **student club workroom** and media centre for the Sussex Club House.
- Increase the office budget slightly to permit the hiring of casual staff to assist with the start-up costs associated with the development of **evening and weekend babysitting services** in the Parent Resource Centre of the new child care on Glen Morris.
- Develop and fill a new position: **Student Clubs Officer**. This new position is designed to improve the services and support provided to student groups and clubs and to address challenges around space, outreach, communication and infrastructure faced by these groups.

Under this proposal, the Student Affairs fee for a full-time student would rise to \$44.16, and the fee for part-time student to \$13.25. (This will drop to \$8.83 as of May 1, 2003, when the new part-time fee structure is implemented.)

STUDENT AFFAIRS FEE 2003-2004			Net Direct and Indirect Expenditure		Non-Student Use	Attribution (To)/From UTScarborough	Attribution (To)/From UTMississauga	Net Cost For Fee Purposes	Percent of Total Cost	Portion of Total Fee
SUMMARY - ST GEORGE	Net Direct Expenditure	Building Occupancy Costs								
STUDENT SERVICE AREA										
Office of Student Affairs	901,224	32,131		933,355				933,355	50.5%	\$22.28
Handbook	114,295	0		114,295		(13,430)	(14,050)	86,816	4.7%	\$2.07
Campus Chaplains Association	15,000			15,000				15,000	0.8%	\$0.36
Child Care Services										
Campus Co-op		37,757		37,757	(28,318)			9,439	0.5%	\$0.23
Kidspace		26,276		26,276	(20,574)			5,702	0.3%	\$0.14
Margaret Fletcher		11,877		11,877	(8,064)			3,813	0.2%	\$0.09
Nancy's - 655 Spadina		23,774		23,774	(6,253)			17,521	0.9%	\$0.42
Operating subsidy to Nancy's	100,000			100,000				100,000	5.4%	\$2.39
Alcohol Monitoring	41,000			41,000				41,000	2.2%	\$0.98
Mediation - St. Stephen's	10,000			10,000		(1,000)	(1,000)	8,000	0.4%	\$0.19
Space Occupied by Student Societies		659,188		659,188		(14,561)	(15,234)	629,393	34.0%	\$15.02
Total - All Services	1,181,519	791,003		1,972,522	(63,209)	(28,991)	(30,283)	1,850,039	100.0%	\$44.16
Full-Time Enrolment	36,637	Full-Time Fee	\$44.16	Total Revenue				1,850,449		
Part-Time Enrolment	9,628									
Summer Session Enrolment	9,414							Revenue Variance - Surplus/(Shortfall)	410	

St. George Campus Student Affairs

Budget 2003/2004 – Gross Direct Expenditures & Income

	Office of Student Affairs	Handbook	Other Services	Total Student Affairs
Revenue				
Student Services Fee	933,355	86,816	829,868	1,850,039
Divisional Revenue	0	12,225	0	12,225
Transfer from UTMississauga	0	14,050	16,234	30,283
Transfer from UTScarborough	0	13,430	15,561	28,991
University Operating Budget	0	0	63,209	63,209
Total Revenue	933,355	126,520	924,872	1,984,747
Expenses				
Salaries and Benefits	672,097	0	0	672,097
Compensation adjustment	0	0	0	0
Non-salary expenses	229,127	126,520	166,000	521,647
Occupancy costs	32,131	0	758,872	791,003
Total Expenses	933,355	126,520	924,872	1,984,747

Use of Student Services	St. George	UTScarborough	UTMississauga	Non-student	Total
University-wide Services					
F.T.E. Students	42,350	6,551	6,854		55,754
Percentages	75.96%	11.75%	12.29%		100.00%
St. George Campus					
Child Care					
Campus Co-op	25.00%	0.00%	0.00%	75.00%	100.00%
Kidspace	21.70%	0.00%	0.00%	78.30%	100.00%
Margaret Fletcher	32.10%	0.00%	0.00%	67.90%	100.00%
Nancy's	73.70%	0.00%	0.00%	26.30%	100.00%
Space Occupied by Student Societies					
St. George campus services	81.20%	81.20%	0.00%	0.00%	81.20%
University-wide services	18.80%	14.28%	2.21%	2.31%	18.80%
Total	100.00%	95.48%	2.21%	2.31%	100.00%