



Student Life

Presentation to University Affairs Board
February 28, 2024

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**

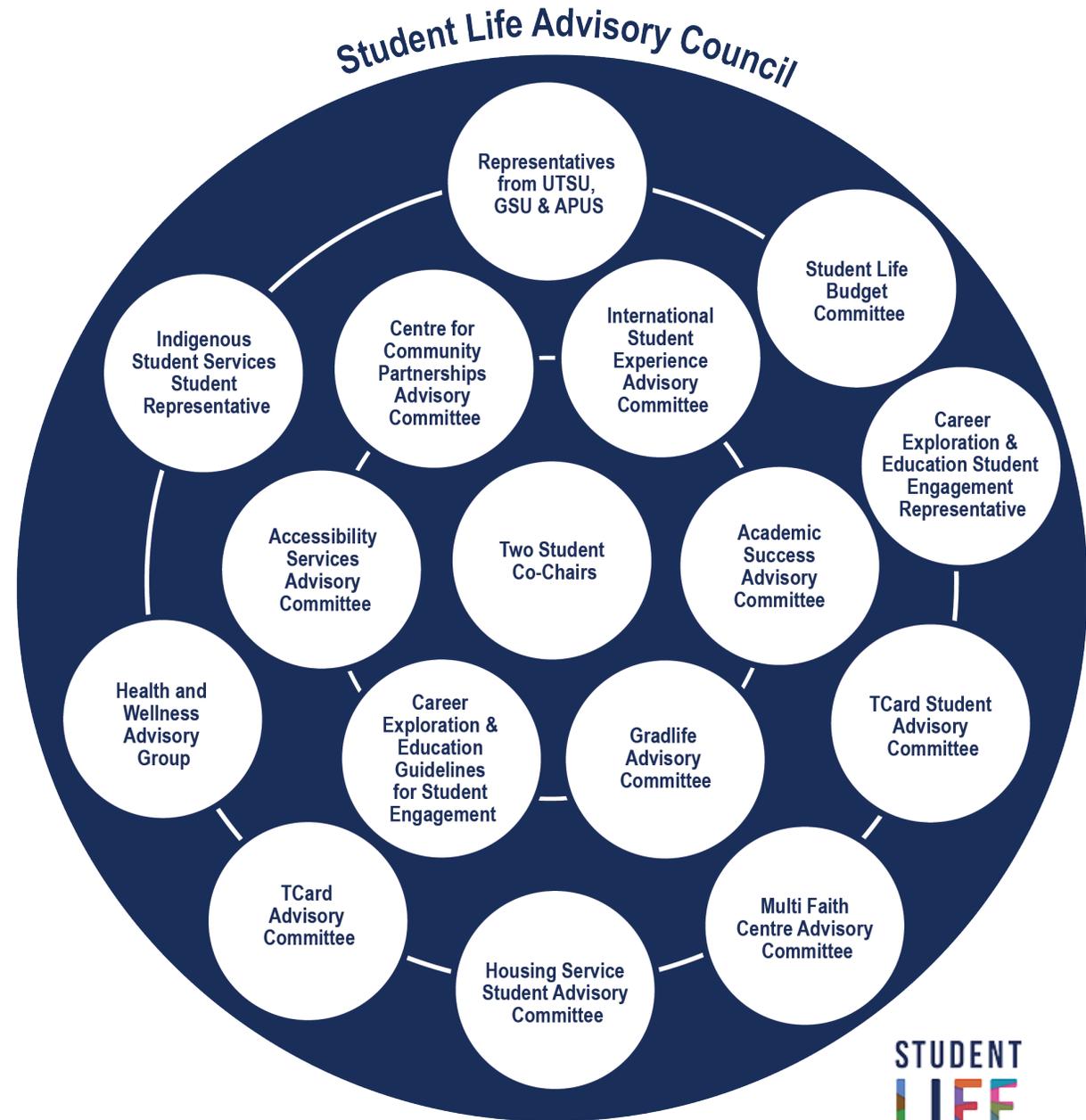
**RELATIONSHIP
AND COMMUNITY**

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

**RESPONSIVE
ORGANIZATION**

ADVISORY COMMITTEES

Students are our primary stakeholders



HIGHLIGHT VIDEO



uoft.me/slannualreport

BY THE NUMBERS

Academic Success hosted **3,099** events with student attendance totaling **22,343**

6,054 students registered with Accessibility Services on St. George Campus and **1121** students attended group programming

191 community organizations partnered with the Centre for Community Partnership on community engaged learning activities

21% of UG participated in Learning Abroad

1,000+ students secured SIN directly through Service Canada sessions held at CIE (up from **663** last year)

3,160 students and recent grads attended career education appointments

239 Students grad students and post docs participated in Flexible Futures programming

59,495 visits to Health and Wellness (up from **42,289**), 52% were Mental Health Visits

The HealthyU Crew delivered peer health education in **2,043** direct student interactions across 14 on-campus events

287,030 logins to the Off-Campus Housing Finder ads site and **2,452** U of T students used the Roommate Finder service

1,300+ unique visitors from 70+ countries attended our Virtual Housing fair, a 10% increase from attendance at our Summer 2021 virtual housing fair

405 people attended **29** Indigenous Student Services facilitated workshops
Mindful Moments – **4,923** in person engagement

As a result of implementing SharePoint, the Office of the Chief Administrative Officer printed approximately **21,094** pieces of paper compared to 2018-2019 – a reduction of **84%**

Over **26,000** interactions with On Location Student Life Staff

850 Grad Students participated in expanded Grad Orientation

Student Initiative fund granted **\$81,797.81** to **71** student-led initiatives

\$6,401 distributed to Black identifying Student Groups through the first year of the Black Student Initiative Fund

10,795 conversations happened in Navi. The tool was accessed 39,914 times

49,420 St George Students and **5,217** Recent Grads Logged into the CLNx

8,000+ students picked up their TCard at the 4-week Card Pick-up Event at the Exam Centre, Aug-Sept 2022

116,880 followers across all Student Life social media channels

318 Students employed by Student Life with a combined salary of **\$1,135,356**

5,341 Student Life events, were attended by **46,507** students





ALTERNATIVE READING WEEK



LEARNING LABS



HEALTHYU CREW MENTAL HEALTH FAIR



**PEER SUPPORT
SERVICE POP UPS**



**WELLNESS
NAVIGATORS**



**SAME DAY
COUNSELLING
SESSIONS**



**QUEER SPIRITUAL
SPACES**



**READY
TO WORK**



**WORKSHOPS
AND EVENTS
FOR INTERNATIONAL
AND MULTILINGUAL
STUDENTS**



**CHALLENGING
ANTI-SEMITISM
AND
ISLAMOPHOBIA**



**BLACK STUDENT
PROGRAMMING**



CLAN SYSTEMS AND 2SLGBTQ+



IDENTITIES AT WORK



INNOVATION HUB PROJECTS

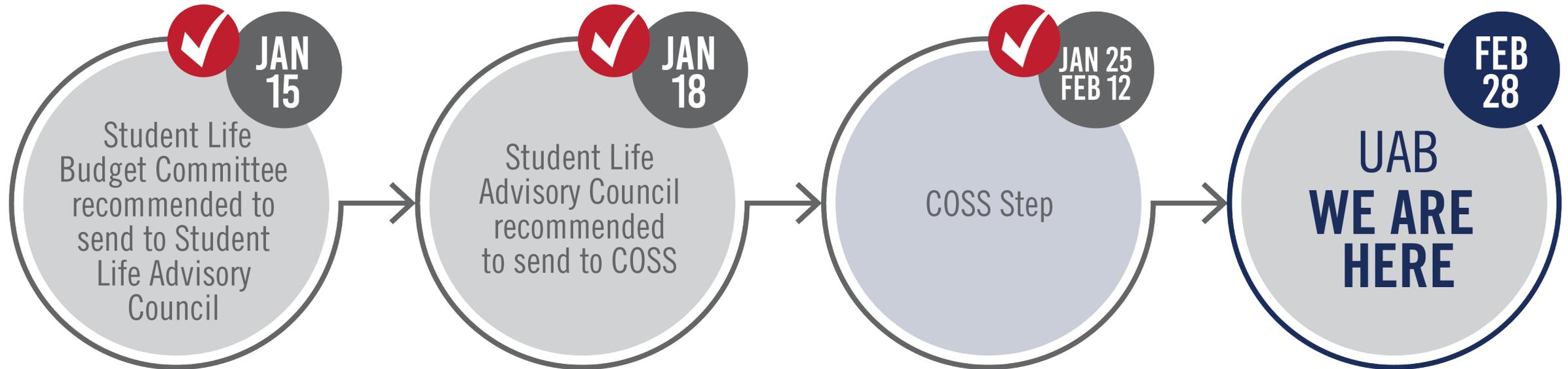


SACS AND SLAC



SUSTAINABLE SWAG

BUDGET PROCESS



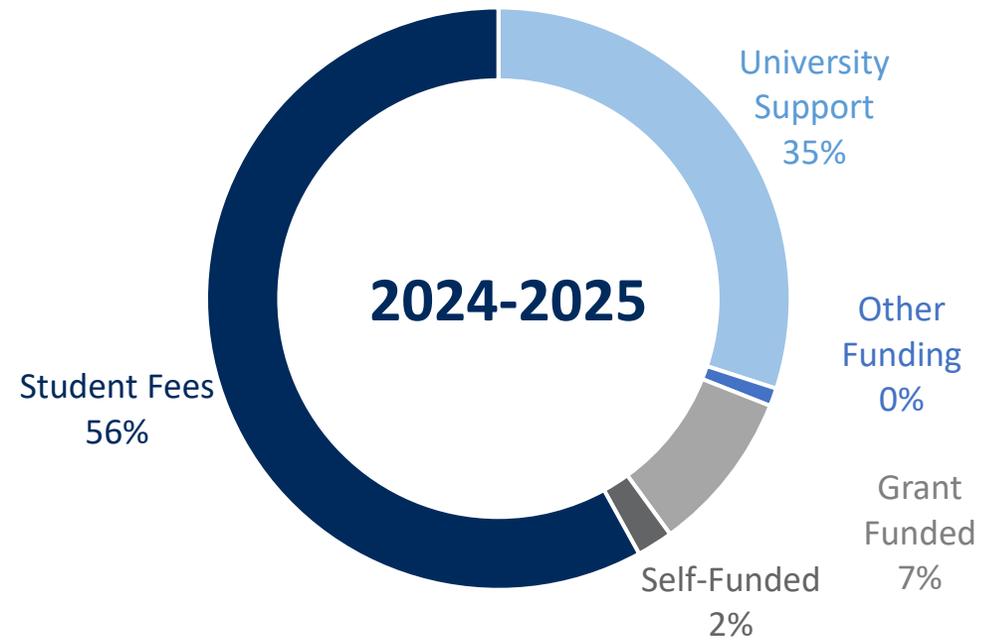
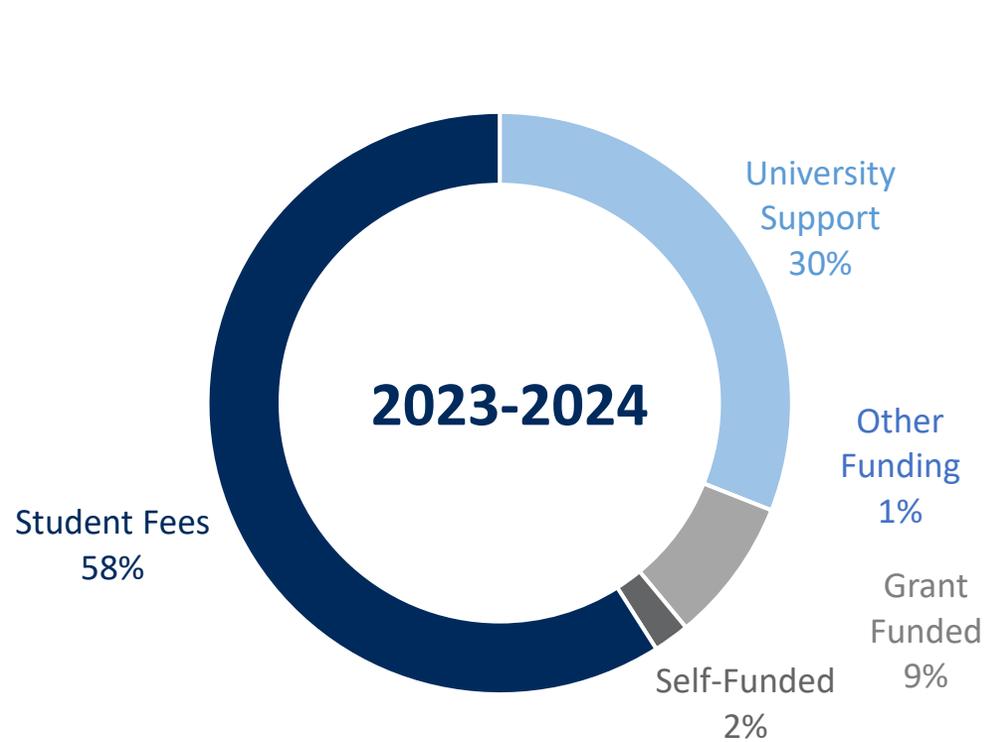
BUDGET HIGHLIGHTS

- With staff compensation increasing by 9%, the Student Fee budget **increased by 10.5%**; however, student fee increase **is lower at 5.4%** (average of two fees)
- Revenues from Student Fees **dropped from 58% to 56%** (continued efforts to reduce reliance on student fees)
- Although inflation continues to remain high, we have used a moderated figure of **2.2% CPI**
- Other sources of revenue **increased by 35%**
- While normally there is an increase in Space & Occupancy Fees (S&O) of 10%-16%, **S&O decreased by 7%**
- Project inclusion for leased spaces in 700 & 800 Bay St helped avoid significant increase to S&O in the Protocol calculation

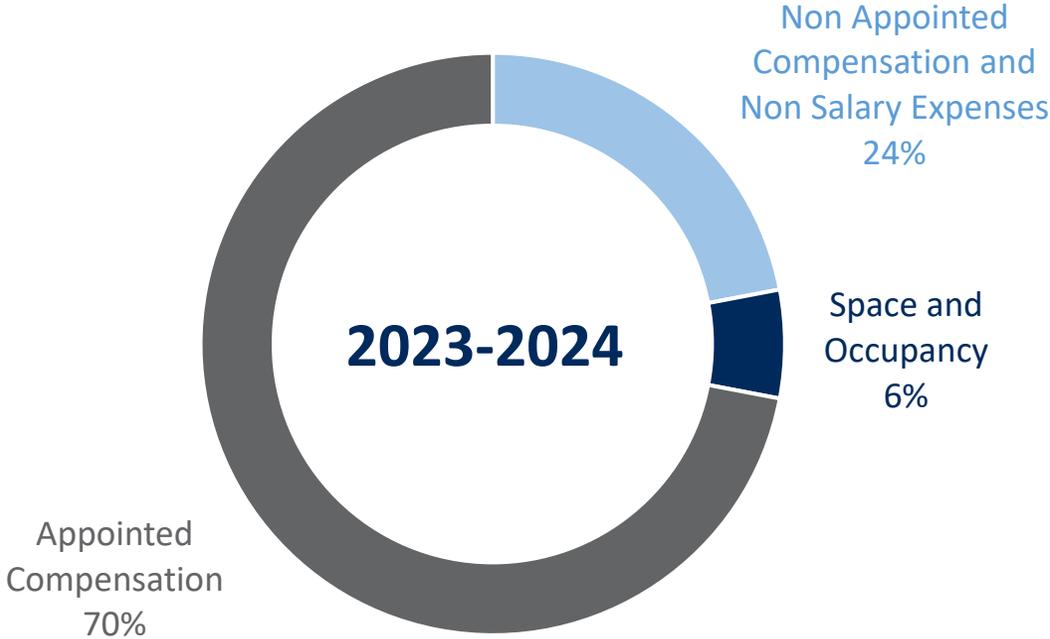
Student Life BUDGET

| Student Life BUDGET | | | | | | |
|---|-----------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | 2023-2024 | 2024 - 2025 | | | | |
| | | 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 | \$ 4,679,066 | \$ 4,829,331 | \$ 639,797 | \$ 30,000 | \$ - | \$ 5,439,128 |
| Centre for International Experience | \$ 1,172,189 | \$ 965,548 | \$ 172,118 | \$ 19,260 | \$ 75,668 | \$ 1,194,074 |
| Health and Wellness Centre | \$ 8,083,953 | \$ 7,233,605 | \$ 3,836,198 | \$ 2,948,355 | \$ 241,879 | \$ 8,363,327 |
| Student Experience | \$ 1,700,059 | \$ 1,897,611 | \$ 459,840 | \$ 321,720 | \$ 234,485 | \$ 2,270,216 |
| Student Life Programs and Services | | | | | | \$ - |
| O-SLP&S/Student Success | \$ 1,231,334 | \$ 1,094,585 | \$ 237,679 | \$ - | \$ 87,814 | \$ 1,420,078 |
| Academic Success Centre | \$ 1,967,101 | \$ 2,026,848 | \$ 144,600 | \$ 25,000 | | \$ 2,146,448 |
| Career Exploration and Education | \$ 2,195,575 | \$ 2,433,508 | \$ 300,221 | \$ 75,000 | \$ 85,505 | \$ 2,744,234 |
| Indigenous Student Services | \$ 677,846 | \$ 597,771 | \$ 103,358 | \$ - | \$ 53,069 | \$ 754,198 |
| Housing Services | \$ 544,020 | \$ 819,663 | \$ 38,949 | \$ 116,329 | \$ 12,162 | \$ 754,445 |
| Centre for Community Partnerships | \$ 571,179 | \$ 494,895 | \$ 143,757 | \$ - | \$ 30,579 | \$ 669,231 |
| Multifaith Centre | \$ 634,643 | \$ 426,999 | \$ 158,202 | \$ 10,000 | \$ 157,034 | \$ 732,235 |
| Student Engagement | \$ 1,754,303 | \$ 1,548,739 | \$ 419,475 | \$ 8,000 | \$ 49,749 | \$ 2,009,963 |
| Work Study | \$ 400,000 | \$ - | \$ 400,000 | \$ - | \$ - | \$ 400,000 |
| <i>VP, People, Strategy, Equity and Culture</i> | | | | | | |
| Early Learning Centre/Campus Co-Op | \$ 266,424 | \$ - | \$ 188,201 | \$ - | \$ 77,911 | \$ 266,112 |
| Family Care Office | \$ 238,410 | \$ 262,543 | \$ 16,256 | \$ - | \$ - | \$ 278,799 |
| Sexual and Gender Diversity Office | \$ 148,787 | \$ 168,989 | \$ 6,000 | \$ - | \$ - | \$ 174,989 |
| <i>Student Space</i> | | | | | | |
| Student Space | \$ 1,390,763 | \$ - | \$ - | \$ - | \$ 1,298,807 | \$ 1,298,807 |
| Total Student Fee Funded | \$ 27,655,652 | \$ 24,800,635 | \$ 7,264,651 | \$ 3,553,664 | \$ 2,404,662 | \$ 30,916,284 |
| Non Student Fee Funded | | | | | | |
| University Support | \$ 14,442,500 | \$ 13,682,797 | \$ 3,028,987 | \$ - | \$ 2,393,849 | \$ 19,105,633 |
| Grant Funding | \$ 4,508,954 | \$ 2,653,835 | \$ 1,154,374 | \$ - | \$ - | \$ 3,808,209 |
| Self Funded | \$ 947,924 | \$ 792,305 | \$ 243,687 | \$ - | \$ - | \$ 1,035,992 |
| Other Funding | \$ 384,570 | \$ - | \$ 135,000 | \$ - | \$ - | \$ 135,000 |
| Total Non Student Fee Funded | \$ 20,283,948 | \$ 17,128,937 | \$ 4,562,048 | \$ - | \$ 2,393,849 | \$ 24,084,834 |
| Divisional Total | \$ 47,939,599 | | | | | \$ 55,001,118 |
| FUNDING | | | | | | |
| | \$ 27,655,652 | Student Fees | | | | \$ 30,916,284 |
| | \$ 20,283,948 | Non Student Fees | | | | \$ 24,084,834 |
| | \$ 47,939,599 | Total Funding | | | | \$ 55,001,118 |
| | \$ - | 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) | | \$ 91.14 |
| Less removal of temporary fee (three years previous, if applicable) | | \$ - |
| Adjusted Fee Base | | \$ 91.14 |
| Consumer Price Index | | |
| CPI Index Percent | 2.20% | \$ 2.01 |
| \$ Amount of CPI based increase | | \$ 2.01 |
| University of Toronto Index | | |
| Appointed Salary Expenditure Base (previous year budget) | | \$ 6,198,084 |
| 2023-24 ATB Increase (9% Actual vs. 2% Budgeted) | 7.00% | \$ 433,866 |
| 2024-25 Average merit/step/ATB increase/decrease for appointed staff | 4.00% | \$ 247,923 |
| Indexed salaries | | \$ 6,879,873 |
| Standard Benefit Rate | 25.00% | \$ 1,719,968 |
| Indexed Appointed Salary Expenditure Base | | \$ 8,599,842 |
| Casual Salary Expenditure Base (previous year budget) | | \$ 1,572,565 |
| Average ATB Increase/decrease for casual staff | 7.00% | \$ 110,080 |
| Indexed salaries | | \$ 1,682,645 |
| Standard Benefit Rate | 10.50% | \$ 176,678 |
| Indexed Casual Salary Expenditure Base | | \$ 1,859,322 |
| Total Indexed Salary and Benefits Expenditure Costs | | \$ 10,459,164 |
| Subtract the Amount of Net Revenue from Other Sources (previous year) | | -\$ 2,264,225 |
| Add the Non-Salary Expenditure Base (previous year) | | \$ 3,803,884 |
| Add the Occupancy Cost | | \$ 241,879 |
| Reduce the amount by the proportion attributed to UTM and UTSC | | - |
| Cost for UTI purposes | | \$ 12,240,702 |
| Divide the difference by the projected weighted FTE enrolment - 2 sessions | | 130008 |
| UTI Indexed Fee - per term | | \$ 94.15 |
| \$ Amount of UTI Based Increase (over adjusted fee) | | \$ 3.01 |
| Combined Fee Increase | | |
| Adjusted Fee | + | \$ 91.14 |
| CPI Based Fee increase | + | \$ 2.01 |
| UTI Based Fee increase | + | \$ 3.01 |
| Indexed Full Time Fee per Term | | \$ 96.16 |
| Indexed Part Time Fee per Term | | \$ 19.23 |

STUDENT SERVICES FEE 2024-25



| Student Services Student Fee CPI/UTI Calculation | | |
|--|--------|----------------------|
| Adjusted Fee Base | | |
| Fee per Session (previous year) | | \$ 109.16 |
| Less removal of temporary fee (three years previous, if applicable) | | \$ - |
| Adjusted Fee Base | | \$ 109.16 |
| Consumer Price Index | | |
| CPI Index Percent | 2.20% | \$ 2.40 |
| \$ Amount of CPI based increase | | \$ 2.40 |
| University of Toronto Index | | |
| Appointed Salary Expenditure Base (previous year budget) | | \$ 8,298,546 |
| 2023-24 ATB Increase (9% Actual vs. 2% Budgeted) | 7.00% | \$ 580,898 |
| 2024-25 Average merit/step/ATB increase/decrease for appointed staff | 4.00% | \$ 331,942 |
| Indexed salaries | | \$ 9,211,386 |
| Standard Benefit Rate | 25.00% | \$ 2,302,847 |
| Indexed Appointed Salary Expenditure Base | | \$ 11,514,233 |
| Casual Salary Expenditure Base (previous year budget) | | \$ 728,612 |
| Average ATB Increase/decrease for casual staff | 7.00% | \$ 51,003 |
| Indexed salaries | | \$ 779,615 |
| Standard Benefit Rate | 10.50% | \$ 81,860 |
| Indexed Casual Salary Expenditure Base | | \$ 861,474 |
| Total Indexed Salary and Benefits Expenditure Costs | | \$ 12,375,707 |
| Subtract the Amount of Net Revenue from Other Sources (previous year) | | -\$ 1,357,689 |
| Add the Non-Salary Expenditure Base (previous year) | | \$ 1,686,384 |
| Add the Occupancy Cost | | \$ 2,162,783 |
| Reduce the amount by the proportion attributed to UTM and UTSC | | -\$ 232,548 |
| Cost for UTI purposes | | \$ 14,634,637 |
| Divide the difference by the projected weighted FTE enrolment - 2 sessions | | 130008 |
| UTI Indexed Fee - per term | | \$ 112.57 |
| \$ Amount of UTI Based Increase (over adjusted fee) | | \$ 3.41 |
| Combined Fee Increase | | |
| Adjusted Fee | + | \$ 109.16 |
| CPI Based Fee increase | + | \$ 2.40 |
| UTI Based Fee increase | + | \$ 3.41 |
| Indexed Full Time Fee per Term | | \$ 114.97 |
| Indexed Part Time Fee per Term | | \$ 22.99 |

PROPOSED FEE INCREASE

| | 2023-2024 | Fee Drop Off | CPI Increase | UTI Increase | 2024-2025 | \$ change | % change |
|-------------------------------|-----------|--------------|--------------|--------------|-----------|-----------|----------|
| ST GEORGE | | | | | | | |
| Health and Counselling Fee FT | \$91.14 | \$- | \$2.01 | \$3.01 | \$96.16 | \$5.02 | 5.5% |
| Health and Counselling Fee PT | \$18.23 | \$- | \$0.40 | \$0.60 | \$19.23 | \$1.00 | 5.5% |
| Student Services Fee FT | \$109.16 | \$- | \$2.40 | \$3.41 | \$114.97 | \$5.81 | 5.3% |
| Student Services Fee PT | \$21.83 | \$- | \$0.48 | \$0.68 | \$22.99 | \$1.16 | 5.3% |
| UTM | \$- | \$- | \$- | \$- | \$- | \$- | |
| UTSC | \$- | \$- | \$- | \$- | \$- | \$- | |

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