

student life

programs & services

16-17





Division of Student Life

8 departments
27 locations
65 offerings



embedded services

Meeting students where they are in the community.

Through our partnerships in all corners of the campus, we improve student access to our services by embedding staff in key locations.

- LS** Academic Learning Strategist
- CE** Career Educator
- TA** International Transition Advisor
- FC** Family Care Office Advisor
- AH** Aboriginal Learning Strategist
- WC** Health and Wellness Counsellor
- HS** Housing Services
- MF** Mindfulness Workshops

Aboriginal Student Services First Nations House

Health and Wellness
Health & Wellness Clinic
Health Promotions

Hart House
Arts & culture
Recreation & athletics
Civic engagement

Student Experience
Community Partnership
Multi-Faith Centre
Student & Campus Development
Conflict Resolution
Assessment & Analysis

Student Success
Academic Success
Accessibility Services
Career Centre
Housing Service

International Experiences
Safety Abroad
Student Learning & Programs
Student Mobility

Academic and Crisis Support

Divisional Support
Communications
Chief Administrative Office
Information Technology
Information Projects



Planning Through Strategic Alignment

Presidential Priorities

1

Leverage our urban location more fully for the mutual benefit of university and city

Urban research

Urban teaching

Local outreach/partnership

Strengthening the built environment

2

Strengthen international partnerships

Institutional partnerships

Student Mobility

Student Recruitment

International presence and profile

3

Rethinking undergraduate education

Research-based learning

Experience-based learning

International learning

New learning modes and technologies

Facilitating the transition from study to work

Student Life Priorities

1

Creating the conditions that allow students to flourish

Resiliency/healthy lifestyle

Sexual violence prevention

Graduate student supports

International student support

Conflict Resolution – pilot

Community connections

Strengthen communications

2

Expanding experiential opportunities

Global experiences/literacy

Community-engaged learning

Transition to careers

3

Measuring our progress

Assessment

Student-informed development of initiatives

New Initiatives: 2015/16 and 2016/17

Projects:

- Conflict Resolution Centre
- Consent programing
- FITA
- FNH Student Lounge
- HWC - Centralised Intake
- Mental Health Framework
- Healthy U
- Sussex Security

Staffing support:

- Academic Success (Aboriginal Learning Strategist)
- Assessment Position
- CCP Placement Officer
- Embedded Counsellors (5)
- Mental Health Nurse
- Mental Health Clinician
- Work/Study

Operating Budget 2016 - 2017

Student Life Programs and Services - St. George Campus



	2016 -2017					2015-2016
	A	B	C	D	A + B - C + D	
	Compensation	Non Salary Expenses	Revenue	Occupancy Cost	Net Operating Expense	Net Operating Expense
Student Fee Funded						
<i>Division of Student Life</i>						
Academic Success Centre	790,613	79,044	-	27,212	896,869	680,917
Career Centre	2,057,490	276,000	487,319	130,408	1,976,579	2,071,421
Centre for Community Partnerships	278,834	35,060	-	25,600	339,494	298,258
First Nations' House	503,749	48,666	-	33,597	586,012	708,502
Health and Wellness	4,699,156	3,799,338	4,027,339	197,157	4,668,312	4,206,152
Housing Service	463,353	62,424	6,000	30,414	550,191	494,866
Centre for International Experience	746,557	117,414	15,000	112,365	961,336	860,422
Multifaith Centre	319,728	59,787	25,000	119,974	474,489	458,282
Office of Student Life	4,073,733	934,667	35,000	124,280	5,097,680	4,584,917
Work Study	94,500	-	-	-	94,500	-
<i>VP, Human Resources & Equity</i>						
Early Learning Centre/Campus Co-Op	-	160,092	-	67,563	227,655	224,616
Family Care Office	196,163	15,289	-	-	211,452	201,672
Sexual and Gender Diversity Office	113,210	6,000	-	-	119,210	121,847
<i>Student Space</i>				1,046,664	1,046,664	1,065,669
2016 - 2017 Total Student Fee Funded	14,337,086	5,593,781	4,595,658	1,915,234	17,250,443	15,977,541
2015 - 2016 Total Student Fee Funded	12,737,089	5,493,818	4,157,647	1,904,281	15,977,541	
Non Student-Fee Funded						
2016 - 2017 Total Non Student-Fee Funded	5,166,118	1,900,839	-	59,568	7,126,525	7,462,682
2015 - 2016 Total Non Student Fee Funded	5,532,553	1,930,129	-	-	7,462,682	
Grand Total	19,503,204	7,494,620	4,595,658	1,974,802	24,376,968	23,440,223
	Student Fees				17,250,443	15,977,541
	Non Student-Fee Budget Support				7,126,525	7,462,682
	Total Funding				24,376,968	23,440,223
	DEFICIT/SURPLUS				0	0



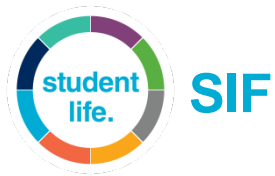
Student Fee

University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	10,945,556	
Average merit/step/ATB increase/decrease for appointed staff	4.00%	
Indexed salaries	11,492,834	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		14,337,310
Casual/PT Salary Expenditure Base (previous year budget)	472,973	
Average ATB Increase/Decrease for casual/part time staff	2.75%	
Indexed salaries	485,980	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		534,578
Indexed Salary and Benefits Expenditure Costs		14,871,888
Add an Estimate of Severance Costs (current year)		0
Subtract the Amount of Net Revenue from Other Sources (previous year)		-4,957,647
Add the Non-Salary Expenditure Base (previous year)		4,731,623
Add the Occupancy Costs (current year)		1,915,234
Reduce the amount by the proportion attributed to UTM and UTSC (current year).		-436,536
Cost for UTI purposes		16,124,562
Divide the difference by the projected weighted FTE enrolment (current year)		55,329
UTI Indexed Fee		\$ 145.72
\$ Amount of UTI based Increase (over adjusted fee)		\$ 12.62
Consumer Price Index		
Fee Per Session (previous year)		145.29
Less: Removal of temporary fee (2013-14)	-	12.19
Adjusted fee for CPI (2.0%)		133.10
CPI Indexed Fee		\$ 135.76
\$ Amount of CPI based increase		\$ 2.66
Combined Fee Increase		
Fee Per Session (previous year)		145.29
Less: Removal of old temporary fee (2013-14)	-	12.19
CPI Based Fee increase	+	2.66
UTI Based Fee increase	+	12.62
Indexed Full Time Fee		\$ 148.38



Proposed Increase

	2016/17	2015/16	\$ Increase	% Increase
St. George FT	\$148.38	\$145.29	\$3.09	2.13%
St. George PT	\$29.68	\$29.06	\$0.62	2.13%
UTM	\$0.00	\$0.00	\$0.00	0%
UTSC	\$0.00	\$0.00	\$0.00	0%



**Navigating the Student
Experience
GSU**

“The event was a great success as judged by individual conversations with the audience and panelists after the event ... had an evaluation survey where 98% of respondents ‘strongly agreed the event was informative to me’. “

Testimonial: “This event was amazing and extremely informative. It touched on many issues that I wonder about myself. It also put my issues into perspective ...”

Opening Balance May 1, 2015	\$108,000
Funds Awarded May – Dec.	<u>\$ 47,112</u>
Available Funds Jan. – April 2016	\$ 60,888

Average Award Amount: 2,048.35

Applications Received 39

(Undergraduate 35 – Graduate 4)

Approved in Full: 13

Approved in Part: 10

Declined: 16

Next SIF Allocation: Feb. 4-5 2016 (63 applications)