

# COUNCIL ON STUDENT SERVICES BUDGET PACKAGE



**2024-25**



OFFICE OF  
**STUDENT EXPERIENCE  
& WELLBEING**

ARTS & ADMINISTRATION, AA152  
416-208-4760  
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[UOFT.ME/STUDENTEXPERIENCE](http://UOFT.ME/STUDENTEXPERIENCE)



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# DEAN'S REMARKS

Dear Council on Student Services (CSS) members,

This CSS Budget Package 2023-24 includes Management Reports from 2022-23, Operating Plans for 2023-24, a Fee Schedule for Student Service Areas as well as the CPI/UTI Calculation for the Health Services Fee, Athletics and Recreation Fee, and Student Service Fees.

These proposed fees have been reviewed by the CSS Finance Committee comprising of student society presidents, and informed through the advisory tables as well as at the CSS table. Members of CSS were able to listen to presentations from all applicable departments within the Office of Student Experience & Wellbeing portfolio where they reviewed their offerings, opportunities, challenges and future plans. CSS members have voted unanimously in support of an overall fee increase of 2.70%. Please reference Appendix starting from page 38 for further breakdown.

This year we accomplished a number of incredible milestones. Here are 5 key highlights:

1. In collaboration with the SCSU, we hosted UTSC's largest frosh week and ISC orientation.
2. We nearly doubled the number of first year students moving into residence and opened up Harmony Commons (which also added 220+ upper year spaces to our inventory as well as graduate housing for the first time).
3. Achieved a 12% increase in club recognition, totaling 243 clubs for the 2023-24 year (more than 650 events have been held thus far).
4. Launched innovative programs like the Law School Prep Program and Dean's Circle to enhance leadership opportunities and support students in realizing their potential.
5. Reported significant increases in student engagement in Athletics and Recreation, Health & Wellness, and the International Student Centre (with in-person appointments all up to or above pre-pandemic levels).

This past year OSEW played a pivotal role in collaborating with the Development and Alumni Relations Office on the newly named Sam Ibrahim Centre of Inclusive Excellence in Entrepreneurship, Innovation and Leadership. This building will open up in the fall of 2024 and will allow us to better support students holistically. Four OSEW departments including; Academic Advising & Career Centre, AccessAbility Services, Health & Wellness Centre and the Dean's Office will all move into the fifth floor under one unified student services hub. This shared space will create dynamic synergies in our work and allow us to continue to improve our service delivery.

Backed by our recognition and commitment to the Healthy Campus Initiative, we continue to strive to ensure that everything we do at UTSC, from teaching, research, extracurricular and co-curricular activities to the facilities and the grounds we design, build, and use, are health-enhancing.

As we continue to navigate an unpredictable economic environment, our commitment to cost containment and responsible financial stewardship remains a key priority. Recognizing that more than half of our students are in financial need, our nominal budget increase reflects our commitment to keep any increases below current inflation. Some contributing factors that may impact budget decisions include: enrollment, retention, institutional investments, and external sources of funding.

In closing, thank you for your effort and engagement in the CSS process. The dialogue and debates continue to shape the student experience in positive ways. We look forward to your continuing support and partnership as we build an even better UTSC.

Sincerely,



Neel Joshi  
Dean of Student Experience & Wellbeing  
University of Toronto Scarborough



# ACHIEVEMENTS

May 1, 2023 - April 30, 2024

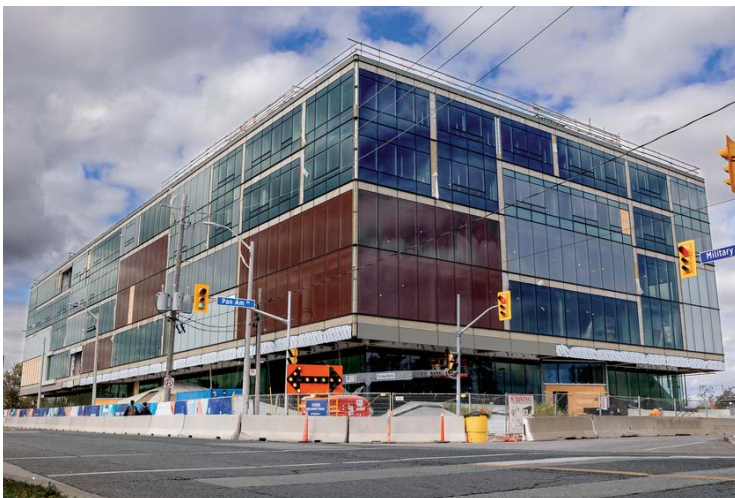


## ORIENTATION 2023

In collaboration with the SCSU, we hosted UTSC's largest fresh week and ISC orientation to date.

## RESIDENCE MOVE IN

We nearly doubled the number of first year students moving into residence and opened up Harmony Commons (which also added 220+ upper year spaces to our inventory as well as graduate housing for the first time).



## SAM IBRAHIM CENTRE

Later this year, four of our departments will be moving into the highly anticipated Sam Ibrahim Centre for Inclusive Excellence in Entrepreneurship, Innovation and Leadership. This move will allow us to better support student success, and will serve as a reminder to dream big, and chase the impossible.



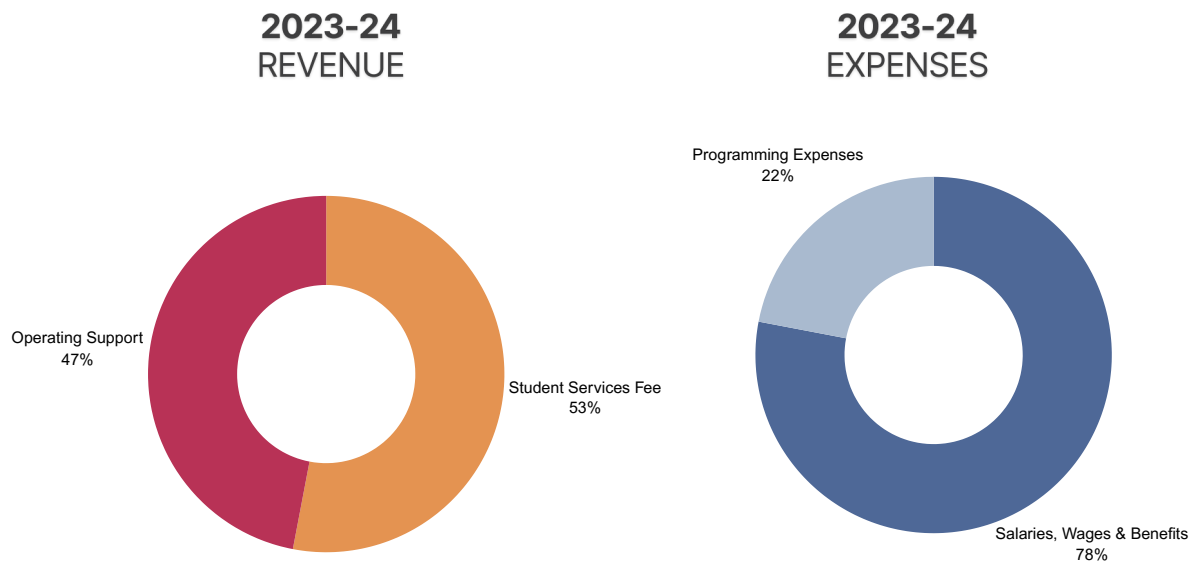
**“Alone we can do so little, together we can do so much.” - Helen Keller**



# BUDGET & FINANCIAL PLAN

## OFFICE OF STUDENT EXPERIENCE & WELLBEING

The Office of Student Experience & Wellbeing's \$1.3 million budget is supported by student services fees (53%), and the University operating budget (47%). Staffing represents 78% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, supports, and services for undergrads, grads and recent alumni.



	2023-24 BUDGET	2024-25 PROJECTED
REVENUE	1,339,462	1,650,108
EXPENSES	1,339,462	1,650,108



# OPERATING PLANS

Operating plans include new initiatives, collaborations and partnerships, and budget for the upcoming academic year.



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& CAREER CENTRE**

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# ACADEMIC ADVISING & CAREER CENTRE

## OPERATING PLAN

May 1, 2023 - April 30, 2024

Academic Resource Centre, AC213  
416-287-7561  
[aacc.utscc@utoronto.ca](mailto:aacc.utscc@utoronto.ca)  
[utscc.utoronto.ca/aacc](https://utscc.utoronto.ca/aacc)  
Social: [utscaacc](#)

## ABOUT US

The AA&CC functions as an integrated service to help students reach their academic and career goals, and we continue to provide career supports for up to 2 years for recent grads. Programming is rooted in theoretical foundations, which is engrained in practices that expresses inclusion, and belonging.

We offer in-person and virtual supports, and student need drives how we deliver services. We offer embedded advising and career supports in academic areas, and in our newly constructed residence, and have expanded our evening supports as well as piloted weekend options.

Our team consists of 25 student service practitioners, and over 50 Work Study students whom foster strong collaborations with campus, tri-campus, and community partners, which facilitates learning and growth.

We leverage our student advisory committee, who provides us with feedback on programming, supports and services.

In addition to 1-1 advising supports, we offer workshops, and programming, which focuses on academic, career and employment skills building, that impacts student persistence, retention, graduate, and employment outcomes.

We create a rich learning environment, and our commitment to service excellence continues, and we work collaboratively with our campus partners to ensure students are supported as they transition in with our Get Started program, and transition out with our three-day annual Get Hired conference.



# NEW INITIATIVES

## ADVISING AND ADVOCACY SUPPORTS

Student Advising appointments continue to provide a safe haven for students to better understand their next steps on their academic journey. Discussions surrounding social, mental health and learning challenges have been shared, which compels advisors to engage in advocacy on both an individual and systems level. We continue to provide important feedback on policy and curriculum development that impact students' progression, resulting in amendments to academic documents.

## RETENTION SUPPORTS

We continue to prioritize supporting campus retention endeavors by strengthening programming and services for students, and being responsive to new opportunities such as SAMIH. We will embed advisors into large academic programs, and through these close collaborations, we will further promote and share the great results from our ArriveUTSC programming, which focuses on students at risk.

## 7TH GENERATION MENTORING INITIATIVE

A collaboration with Indigenous Initiatives, we will collectively design, and launch a campus mentorship program to equip students to become student mentors / ambassadors to support our current Indigenous student population on campus, and support future outreach programming with local high schools. The intention is for our student ambassadors to grow authentic relationships with community, and socialize younger mentees to our campus.

## GRADUATE OUTCOMES

Accessing further education opportunities can be a barrier for many of our students, due to affordability at the application stage. We will develop a bursary to support eligible students to apply for further education opportunities, and to help move them closer to reap the benefits of continued learning. We will continue to support the gradual building of a community of student scholars with our academic partners.



## ACADEMIC ADVISING & CAREER CENTRE

# COLLABORATIONS & PARTNERSHIPS

## SUPPORTING YOUNG BLACK TALENT

Collaborating with Black North Initiative, we will be hosting a Career Fair for students who identify as black, the goal is to connect established leaders and employers with young Black talent. We will be offering a plethora of opportunities such as; career/work advancements, mentorships, internships, and networking. Diverse industries will be in attendance, all with the intentionality to reach students and help them navigate their career.

## SUPPORTING SAMIH

With the upcoming establishment of SAMIH, we will enhance our science networking night, expand experiential learning opportunities, and explore new programming with the intention to meet the goals of our health science undergrads. We will strengthen collaborations in the community to increase opportunities for students to have exposure in health care environments, and make those career connections.

## SYNCING LEARNING SKILLS ON CAMPUS

Leveraging the Campus's Advising - Community of Practice model, which facilitates professional growth, promotes good practices and dialogue, that is relevant to understanding student needs; we will be collaborating with campus partners to create a Campus Learning Skills - Community of Practice, with the intention to strengthen our work together to provide fulfill individual and group goals as it relates to student needs.

## STRENGTHENING INDUSTRY RELATIONS

A new collaboration with Navi Law Firm will see with the hosting of an In the Field experience for our students, that will provide exposure to various careers in the diverse environments. We will continue to support the promotion of intern roles, with a focus on International students, which will for them to gain meaningful work experience with employers.



**ACADEMIC ADVISING & CAREER CENTRE**

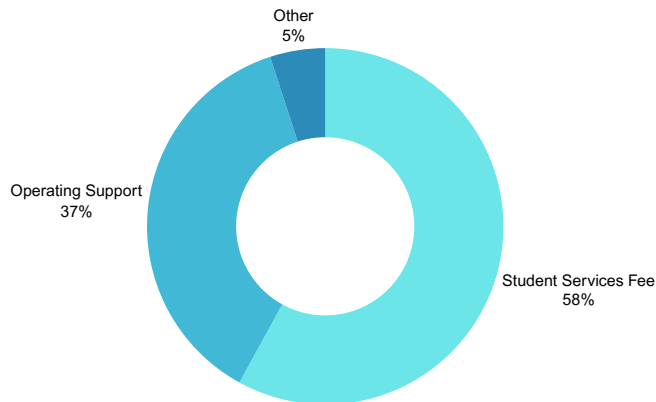


# BUDGET & FINANCIAL PLAN

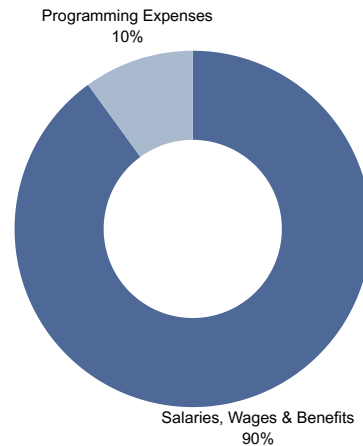
## ACADEMIC ADVISING & CAREER CENTRE

The AA&CC's \$3.6 million budget is supported by student services fees (58%), the University operating budget (37%) and other revenue/funding sources (5%). Staffing represents 90% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, supports, and services for undergrads, grads and recent alumni.

**2023-24  
REVENUE**



**2023-24  
EXPENSES**



**2023-24  
BUDGET**

**2024-25  
PROJECTED**

	2023-24 BUDGET	2024-25 PROJECTED
REVENUE	3,648,635	3,937,213
EXPENSES	3,648,635	3,937,213



# ATHLETICS & RECREATION

## OPERATING PLAN

May 1, 2023 - April 30, 2024

Toronto Pan Am Sports Centre  
416-283-3211  
[athletics.utsc@utoronto.ca](mailto:athletics.utsc@utoronto.ca)  
[utsc.utoronto.ca/athletics](https://utsc.utoronto.ca/athletics)  
social: [utsc\\_athletics](#)

## ABOUT US

The Athletics & Recreation department is dedicated to providing a wide range of programs, events, and activities that promote physical activity, sport and wellness among students. Our goal is to offer opportunities that not only encourage students to build connections and community but also develop a strong sense of self. To ensure that there is ample space for our programs, we are prioritizing the optimization of our facilities and staff resources.

This includes strategically planning our programming within the indoor space at TPASC, outdoor space in the valley, as well as utilizing other multipurpose indoor and outdoor areas on campus. We will offer drop-in programming for activities such as badminton, basketball, beach and indoor volleyball, lane swimming, pickleball, rock climbing, table tennis, and tennis.

Instructional programming will continue based on student interest and available space. Programs may include dance, archery, martial arts, aquatics, and fitness conditioning. We will continue enhancing our Intramurals and Interhouse programming with mentorship and high-quality sport experiences all within an equitable lens. Outdoor recreation adventures are reviewed annually to enhance programming and to serve a greater and more diverse population of students.

The voice of our students is crucial in shaping future Athletic & Recreation programming and events. Students play an integral role in sharing ideas, planning and the activation of everything we do.



# NEW INITIATIVES

## COMMUNITY PARTNERSHIPS

Community partnerships provide opportunities to connect with the Scarborough community and enhance programs and leadership opportunities for UTSC students as well as prospective students. The new beach volleyball courts in the Valley provide an opportunity to strengthen our partnerships to include local Volleyball Clubs and the Ontario Volleyball Association to develop collaboration opportunities such as community clinics and tournaments for youth. This will create relationships that can foster a pathway to higher education for local youth as well as underrepresented groups. These initiatives also create student employment opportunities and enhance student staff experiential learning.

## FACILITY ENHANCEMENTS

Creating and enhancing current facility spaces to ensure we are providing high level and current on-trend opportunities for students. Hitting boards were installed at the Valley tennis courts for single participant play and skill development. Pickleball courts will create more accessible opportunities for racket sports to students, staff and the community.

## THE HEALTHY CAMPUS FOR STUDENTS

Healthy Campus events and initiatives throughout the year will provide education, resources and opportunities to build community and have fun. Athletics & Recreation will collaborate with Healthy Campus to provide community building, physical activity events for students. Our goal is to raise awareness of how students can maintain overall wellness in a demanding academic environment. We will also be creating new events and offerings for students to continue to foster a healthy lifestyle and educate themselves to contribute to their overall wellness.

## ALUMNI CONNECTION

We aim to grow and enhance our athlete alumni connection through events and opportunities to support our athletes and programming. We will work with DARO to create online options for our alumni where they can connect and give back. Events such as Soccer, Basketball and Volleyball Day in Scarborough will continue with elements connected to UTSC 60. Any funding that is received through these avenues will go directly back to the athletes.



**ATHLETICS & RECREATION**

# COLLABORATION & PARTNERSHIPS

## WORKING WITH STUDENT CLUBS AND SOCIETIES

Working closely with student clubs and student leaders will remain a priority to create a greater sense of UTSC community and a sense of belonging for our students. As the number of student clubs grows on campus, we will work with DSL to build a pathway for students to access facility space and potential funding that is equitable to all.

## RESIDENCE PARTNERSHIP

Our aim is to expand our collaboration with the Residence Department in Harmony Commons through utilizing the new multi-purpose room, community kitchen and common spaces. We will bring physical activity programming and workshops around nutrition, mindfulness and overall holistic wellness to students through this partnership. Student leaders will be given the opportunity to create new programming in these spaces from brainstorming to execution.

## TRI-CAMPUS PARTNERSHIP

MoveU is a peer group that encourages and assists students to live a physically active lifestyle. We run accessible events, initiatives, and programs for all levels of physical activity. The MoveU portfolio will be further expanded to re-establish more tri-campus initiatives. Utilizing the specialized resources and spaces from each campus we will provide greater opportunities for students through programs, events and physical activity challenges. We also will connect with the varsity volleyball program to establish a collaboration through the summer months during their off-season to build programming and opportunities on our beach volleyball courts.



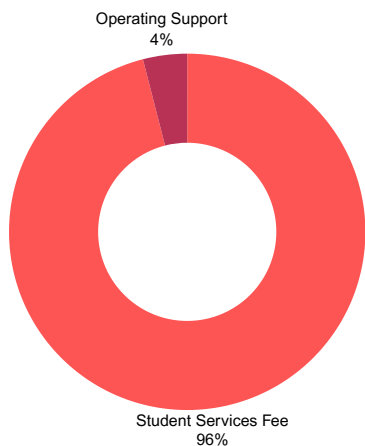


# BUDGET & FINANCIAL PLAN

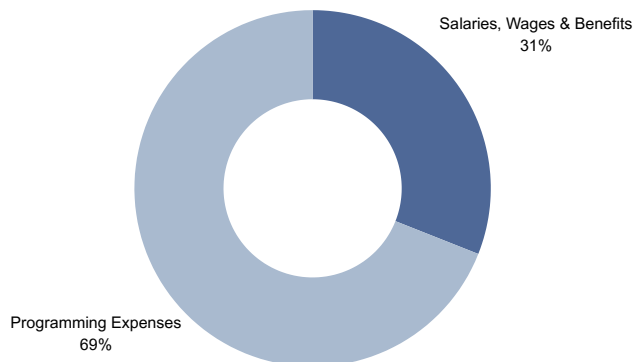
## ATHLETICS & RECREATION

Athletics & Recreation's \$4.9 million budget is supported by student services fees (96%), and the University operating budget (4%). Staffing represents 31% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, supports, and services for undergrads, grads and recent alumni. Programming expenses represents 69%.

2023-24  
REVENUE



2023-24  
EXPENSES



	2023-24 BUDGET	2024-25 PROJECTED
REVENUE	4,965,751	5,041,206
EXPENSES	4,965,751	5,041,206



# HEALTH & WELLNESS CENTRE

## OPERATING PLAN

May 1, 2023 - April 30, 2024

Student Centre, SL270  
416-287-7065  
[health-services@utsc.utoronto.ca](mailto:health-services@utsc.utoronto.ca)  
[utsc.utoronto.ca/hwc](https://utsc.utoronto.ca/hwc)  
social: [wellness\\_utsc](#)

## ABOUT US

The Health & Wellness Centre (HWC) is dedicated to providing registered students with primary medical care, counselling services and health promotion programming. Our mission is to support students in achieving their academic and wellness goals by offering an inclusive space for sharing experiences, connecting with others, and participating in meaningful ways that promote personal growth and well-being.

We prioritize providing students with relevant, timely and supportive health services. Our interdisciplinary team, comprised of nurses, counsellors, family physicians, psychiatrists, health promotion professionals, and administrative staff collaborates to deliver transformative and inclusive care. At the Health & Wellness Centre, we believe in wellness for every student.

Student mental health and wellness is a top priority. To enhance service availability and convenience, HWC will offer in-person, telephone, or video-based appointments.

To further enhance overall health and wellness support, resources, and services required throughout the student's academic journey and beyond, the Health & Wellness Centre team actively partners with departments across campus and community organizations. These integral partnerships and collaborations create opportunities where students can transition across and beyond the campus in a healthy and safe manner.



# NEW INITIATIVES

## **BUILDING PARTNERSHIPS WITH ACADEMIC DEPARTMENTS**

In collaboration with staff, faculty, and librarians, the UTSC Health & Wellness Centre's Health Promotion team developed the Academic Integration Project. This project is geared towards collaborating with staff and faculty to promote awareness of the support, resources, and services available to students across campus including Health & Wellness Centre services.

## **INCREASED ACCESS TO DROP-IN MEDICAL SERVICES**

In addition to same-day urgent medical appointments, the primary care team will continue to expand their offering, creating additional opportunities for students to receive timely and necessary care. There will be additional times available for students to drop-in to receive care from a Registered Nurse or family physician for a health care concern.

## **INNOVATIVE APPROACHES TO GENDER AFFIRMING CARE**

We will continue to offer Gender Affirming Care (GAC) that addresses the psychological and medical requirements of students and community members. We strive to enhance and expand these services through the collaborative efforts of family physicians, mental health professionals, and students. The goal is to improve our knowledge and confidence in GAC and discover the most recent evidence-based approaches to deliver this care by engaging with experts in the field.



**HEALTH & WELLNESS CENTRE**

# COLLABORATION & PARTNERSHIPS

## SCARBOROUGH HEALTH NETWORK FOR STUDENT MENTAL HEALTH

To strengthen student mental health services and continuity of care, we will strengthen the partnership with the Scarborough Health Network (SHN). This partnership will provide specialized resources and supports in the community for students who have specific mental health needs and will provide a smoother transition to and from community care.

## ONTARIO STRUCTURED PSYCHOTHERAPY PROGRAM

In partnership with Ontario Shores Centre for Mental Health Sciences and the Centre for Addiction and Mental Health, the Health & Wellness Centre is supporting student access to community mental health services through the Ontario Structured Psychotherapy Program (OSP). This program provides support for students aged 18 and older, who have depression, anxiety, and anxiety-related conditions. This opportunity ensures that students continue to access publicly-funded, short-term, evidence-based mental health support on campus & beyond.

## DISCOVERY PHARMACY

In partnership with Discovery Pharmacy, we will continue to prioritize the health, well-being, and safety of our campus community by hosting regular vaccination clinics delivered to the campus community. Staff, faculty, librarians, and students will be offered influenza and COVID-19 vaccines during campus-wide clinics. Through this partnership, receiving vaccines is made more accessible and increases the likelihood of uptake.

## COUNSELLING BY CANADIAN MENTAL HEALTH ASSOCIATION (CMHA)

In partnership with the UTSC Health & Wellness Centre and UTSC Library, CHMA counsellors will offer evening and weekend counselling sessions. This increases the counselling support available to students, by offering hours outside of the hours of operation of the Health & Wellness Centre and provides variety in terms of location, as the sessions are offered in a confidential and private space in the library.



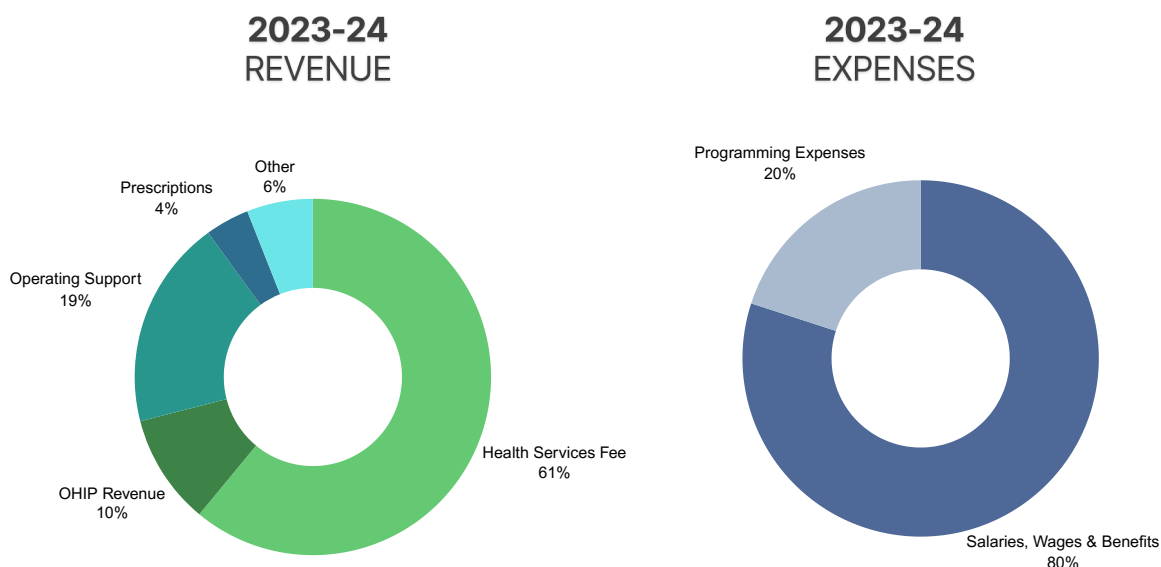
**HEALTH & WELLNESS CENTRE**



# BUDGET & FINANCIAL PLAN

## HEALTH & WELLNESS CENTRE

The Health & Wellness Centre's \$3.9 million budget is supported by health services fees (61%), the University operating budget (19%), OHIP Revenue (10%), Prescription purchases (4%) and other revenue/funding sources (6%). Staffing represents 80% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, supports, and services for undergrads, grads and recent alumni.



	2023-24 BUDGET	2024-25 PROJECTED
REVENUE	3,985,775	4,476,995
EXPENSES	3,985,775	4,476,995



# STUDENT LIFE PROGRAMS & INTERNATIONAL STUDENT CENTRE

## OPERATING PLAN

May 1, 2023 - April 30, 2024

Student Centre, SL157  
416-208-4760  
[studentlife.utsc@utoronto.ca](mailto:studentlife.utsc@utoronto.ca)  
[utsc.utoronto.ca/studentlife/](http://utsc.utoronto.ca/studentlife/)  
social: [utscstudentexperience](#)

International Student Centre  
Highland Hall, HL448  
416-287-7518  
[isc.utsc@utoronto.ca](mailto:isc.utsc@utoronto.ca)  
[utsc.utoronto.ca/utscinternational](http://utsc.utoronto.ca/utscinternational)

## ABOUT US

The Student Life Programs & International Student Centre work collaboratively with students, staff, faculty, and the broader community to enhance the student experience and build a vibrant community on campus.

Both the student life and international teams use their widely varied skills and expertise to support a dynamic peer education and social justice model that provides exceptional student-focused services and programs, as well as integrated experiential opportunities and Co-Curricular Record (CCR) recognition.

Student Life offers leadership development, community engagement and experiential learning opportunities that enhance student engagement inside and outside of the classroom.

By creating connections between the University and the broader community, our students learn to explore the concepts of learning through service, leadership for social change and community development.

The International Student Centre supports newcomers to Canada (international, immigrant and refugee students) and connects globally minded students with global opportunities here and abroad.

As the leader for intercultural programming on campus, the International Student Centre develops programs and opportunities that foster global learning, and promote intercultural discussions, interactions and experience.



# NEW INITIATIVES

## UTSC BSE TO THE WORLD

After a pilot program taking a small number of student participants in Black Student Engagement programming to Howard University in Washington, DC, Student Life Programs and the International Student Centre will be expanding collaboration with other Historically Black Colleges and Universities in the US with the goal of intercultural exchange and supporting students building and understanding who they are as individuals, and their impact on others and society.

## GLOBAL MOBILITY ACCESS

Building on the success of our first co-curricular international excursion, the ISC will expand our support to ensure that equity-deserving populations from our campus can realize the benefits of international mobility. We will be increasing our reach to faculty to ensure that more short-term and curricular-integrated opportunities are established and advocating for financial support to best serve our populations.

## INCLUSIVE EXCELLENCE

We are proud to advance campus priorities of inclusive excellence, we will be collaborating across the campus to support our equity-deserving student populations through Indigenous and Black Student Engagement Programming, Modern Day Griot Project, Transitional Year Program, as well as support for campus groups such as the Indigenous Student's Association, Black Club Hub, Multifaith Club Hub, as well as equitable leadership skills development for all student leaders.

## ORIENTATION COORDINATION

To build on our first successful year of cross-campus coordination of Orientation and early transition, we will be strengthening the alignment of programming, focusing on research and incorporation of data from our 1st deployment of the Before College Survey of Student Engagement (BCSSE). By communicating the importance of this programming earlier in the student life cycle, we'll be ensuring students are prepared and feel a sense of belonging at UTSC.



**STUDENT LIFE PROGRAMS & INTERNATIONAL STUDENT CENTRE**

# COLLABORATION & PARTNERSHIPS

## COMMUNITY PARTNERSHIPS

We are focused on creating and re-establishing reciprocal relationships with our community partners, such as our Imani high schools and middle schools, Feed Scarborough, Centre for Immigrant and Community Services and Big Brothers and Big Sisters of East Scarborough. We are committed to increasing the number of community-engaged co-curricular learning opportunities for UTSC students while ensuring that we remain responsive to our partners' needs.

## FACULTY PARTNERSHIPS

Our goal of increasing student engagement means that we are looking for curricular access points to introduce students to co-curricular learning. Through Global Classrooms and Mobility, Indigenous Programming, First Year Learning Communities, embedded Advising, Day in the Life programs and intercultural skill building workshops and modules, we are actively pursuing partnerships in each academic department.

## ORIENTATION & TRANSITION

Working across campus with SCSU, Admissions & Student Recruitment, Student Experience & Wellbeing, Academic Advising & Career Centre and Student Housing & Residence Life, we are developing a more seamless student-focused communication and event strategy for all incoming students, from recruitment through the end of September. These partnerships will ensure alignment of efforts and resources, as well as ensuring that prospective and newly admitted students know how to engage with our amazing community.

## TRI-CAMPUS

Our International Student Centre works collaboratively with the other campus' International Centres across functional areas, to align immigration advice, deliver UHIP and global mobility supports, and on our intercultural learning project. Staff across Student Life and the International Student Centre chaired and participated in tri-campus committees and Communities of Practice such as Co-curricular Record, Orientation, Multifaith, Community Engaged Learning and Campus Groups.



**STUDENT LIFE PROGRAMS & INTERNATIONAL STUDENT CENTRE**

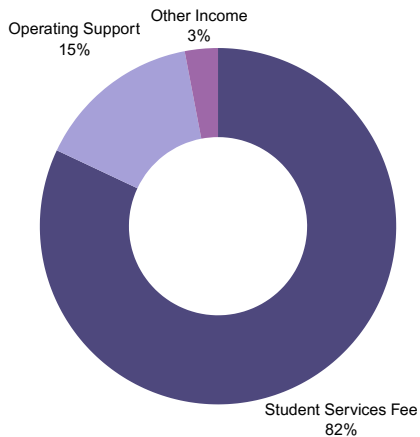


# BUDGET & FINANCIAL PLAN

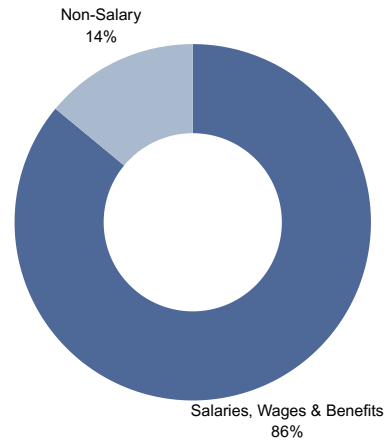
## STUDENT LIFE PROGRAMS

Student Life's \$1.6 million budget is supported by student services fees (82%), the University operating budget (15%) and other revenue/funding sources (3%). Staffing represents 86% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, supports, and services for undergrads, grads and recent alumni.

**2023-24**  
REVENUE



**2023-24**  
EXPENSES



**2023-24**  
BUDGET

**2024-25**  
PROJECTED

REVENUE

1,635,854

1,742,187

EXPENSES

1,635,854

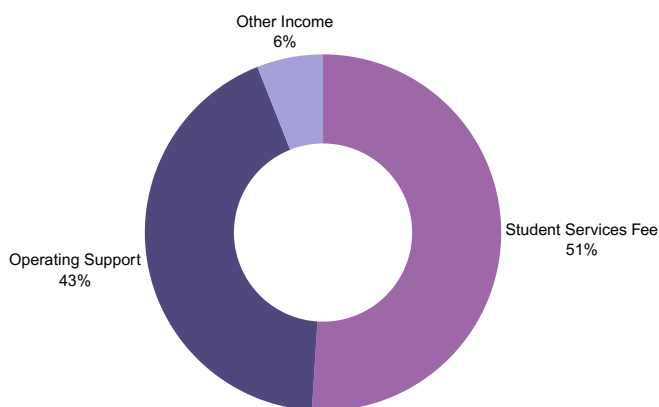
1,742,187

# BUDGET & FINANCIAL PLAN

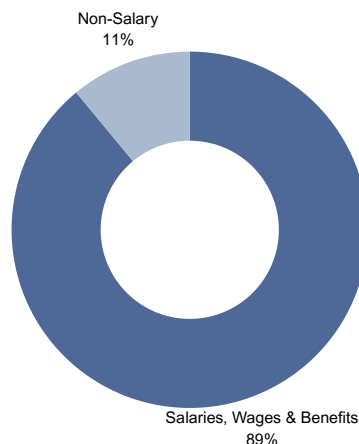
## INTERNATIONAL STUDENT CENTRE

The International Student Centre's \$1.3 million budget is supported by student services fees (51%), the University operating budget (43%) and other revenue/funding sources (6%). Staffing represents 89% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, supports, and services for undergrads, grads and recent alumni.

**2023-24  
REVENUE**



**2023-24  
EXPENSES**



**2023-24  
BUDGET**

**2024-25  
PROJECTED**

	2023-24 BUDGET	2024-25 PROJECTED
REVENUE	1,329,572	1,331,357
EXPENSES	1,329,572	1,331,357



# MANAGEMENT REPORTS

Management reports include department achievements and highlights from the past academic year.

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## ACADEMIC ADVISING & CAREER CENTRE

# MANAGEMENT REPORT

May 1, 2023 - April 30, 2024

Academic Resource Centre, AC213  
416-287-7561  
[aacc.utscc@utoronto.ca](mailto:aacc.utscc@utoronto.ca)  
[utscc.utoronto.ca/aacc](https://utscc.utoronto.ca/aacc)  
Social: [utscaacc](#)

## OVERVIEW

Embracing the return to the campus, the AA&CC has provided students with a fulsome experience in their programming and service offerings while continuing to provide the flexibility of a hybrid delivery. We have increased options to students to allow them to choose how they want to be served and reaching out to connect with them where they are at through embedded advisors and outreach activities. Immersed in the values of Inclusive Excellence, our programming continues to serve our diverse student community acknowledging their specific needs to meet their academic and career goals.

We made over 27,000 student connections, and the enhancements we made to the Get Started program resulted in us having a 14% increase in our reach to incoming students. We had an additional 100 Work Study students this year, and have made it easier for undergrads to work with faculty, and gain valuable research experience.

We had a total of 7,385 Student 1:1 Academic and Career Appointments.

We leveraged our tricampus connections to launch the Law School Prep Program, we built capacity of 25 career staff to integrate an Indigenous worldview with effective career strategies, and we co-developed a Disclosure & Accommodation Guide, and the "Hiring Diverse Students: Employer Toolkit" to help students with disabilities transition to the world of work.

We engaged in an analysis of ARRIVEUTSC, our retention program, which supports students at risk and on probation, and found that students participating was associated with fairly significant positive impacts on students' success outcomes in terms of their GPA increase. We will continue to track students' progress to deepen our understanding of the impact from these types of interventions.



# ACHIEVEMENTS

May 1, 2023 - April 30, 2024



## FIRST YEAR PEERS (FYP)

We strengthened the alignment of our First Year Peers (FYP) to our Academic Advisors to fully support students transition to campus, resulting in increased participation in the Get Started program for incoming students by 14%. We embedded an academic learning strategist in our new residence, alongside creating a biology advisor role to support over 800 first-year students wanting to enroll into the life science program.



## INTERNSHIPS & SCHOLARSHIPS

We welcomed employers, alumni and professionals back to campus through our fairs, information sessions, networking events and panels to engage 7,385 students and connect them with the world of work. Recognizing the barriers to employment, we sponsored 2 marketing internships with Black North Initiative, and supported students in navigating and applying to the Rhodes Scholarship, resulting in successful progression to the next stage of the process.



## INDIGENOUS INITIATIVES

Working in collaboration with the Indigenous Initiatives office, the AA&CC launched the 2nd iteration of the Village Initiative, which saw 12 students visit Manitoulin Island with community members in M'Chigeeng First Nation and Wiikwemkoong Unceded First Nation to engage in an experiential learning journey designed to holistically facilitate and promote career discussions, while emphasizing, and empowering students to remain grounded and connected to cultural and traditional skills.

# HIGHLIGHTS FROM REPORTING YEAR

27,000

Student Connections –  
(15,418 unique)

5,340

Get Started Reach  
(3,140 unique)

982

Work Study  
Students Hired

7,385

Student 1:1 Academic  
and Career  
Appointments

272

Students participated  
in the Job Shadowing  
Experiential Learning

## FURTHER EDUCATION SHOWCASE

We launched the Law School Prep Program (LSPP) and welcomed 22 students to be part of this 11-week program, which involved taking practice tests, and inviting lawyers from Governing Council to be part of the program, and share their lived career trajectories. We had the privilege of embarking on a visit to Osler, a prominent law firm in down town Toronto, students departed Osler feeling enlightened and empowered by this experience.

## HOLDING SPACES

Black women often face unique challenges and biases within academic settings. This program provided the space for Black women to share knowledge, validate their experiences, and determine how success can not only elevate, but also illuminates, its positive impact on the world. Black women leaders served as a source of inspiration to ignite further engagement about the intersection of Blackness and womanhood as they relate to lived experiences and employment.

## EXPERIENTIAL LEARNING OPPORTUNITIES

The “Job Shadowing Program” allows students to explore a career by visiting with professionals in the workplace. Participating gives them an opportunity to take a “deep dive” into a job or career. This year we saw a 33% increase in the number of students completing the program. In addition to external opportunities, we tapped into the rich experience of our faculty and staff and offered placements that allowed a behind the scenes look at careers at the university.



## ATHLETICS & RECREATION

# MANAGEMENT REPORT

May 1, 2023 - April 30, 2024

Toronto Pan Am Sports Centre  
416-283-3211  
[athletics.utsc@utoronto.ca](mailto:athletics.utsc@utoronto.ca)  
[utsc.utoronto.ca/athletics](http://utsc.utoronto.ca/athletics)  
social: [utsc\\_athletics](#)

## OVERVIEW

The department of Athletics & Recreation had a highly successful year of student engagement and collaboration! We formed strong partnerships within the community and witnessed an increase in student participation in intramurals, interhouse, and outdoor recreation. Moreover, we prioritized Equity, Diversity and Inclusion (EDI) principles, providing training to our staff and students throughout the year to ensure inclusivity and accessibility for all students. We worked closely with students group, clubs, and leaders to ensure that our programming reflected their voices.

Our collaboration with our tri-campus partners, The Toronto Pan Am Sports Centre (TPASC), and the City of Toronto ensured students had access to more opportunities throughout the year. Our staff within Athletics & Recreation assisted and mentored students to help reach their physical and mental wellness goals by working collaboratively with students to develop tailored plans based on interest and ability.

This year, UTSC students enjoyed enhanced access to spaces such as the North Room at TPASC. We also strengthened our connections with Residence Student Groups, The Positive Space Committee, BIOSA, and various other departments to encourage participation and maximize the use of facilities and programming available at TPASC. In addition, we fostered relationships with community organizations, including Parents Engaged in Education and Raptors 905, to promote community building. These partnerships showcased UTSC as an inclusive and welcoming space for both current and prospective students.

Our staff played a vital role in assisting and mentoring students to achieve their physical and mental wellness goals. We worked collaboratively with students to develop tailored plans based on their interests and abilities. Our priority has always been to create a welcoming environment that promotes a sense of belonging & overall wellness.



# ACHIEVEMENTS

May 1, 2023 - April 30, 2024



## MOVEU INITIATIVES

The MoveU initiative successfully educated and encouraged students to embrace an active and healthy lifestyle. We hired fifteen MoveU crew volunteers who represented this tri-campus initiative. Throughout the Fall/Winter terms we organized 22 events, fairs and workshops at UTSC, including She Moves, Spooky Amazing Race, and Exercising Around Your Period. These events engaged over 2,500 students.



## RESIDENCE PROGRAMMING

Our partnership with Residence Life resulted in highly active student participation in various activities. Students enjoyed Friday night gym activities, hiking trips, bonfires, and more, fostering a strong sense of community and belonging. Additionally, our staff conducted workshops and seminars for students through the Living and Learning Community.



## HEALTH & WELLBEING LIVING LEARNING COMMUNITY (LLC)

Members of the Health & Wellbeing LLC program had connected outside of the classroom for learning opportunities related to health and wellbeing. Three professional staff from Athletics & Recreation and the Health & Wellness Centre supported event planning and the implementation of the LLC's curriculum as LLC advisors. Topics discussed in workshops included student wellness, the social determinants of health, mental wellness and health equity.

# HIGHLIGHTS FROM REPORTING YEAR

469,570

Total swipes at TPASC (students)

811

Participants in Outdoor Recreation Programming

1,144

Participants in Registered Programming

4,415

Drop-In Participants

482

Residence Student Participants

## SOCCER DAY IN SCARBOROUGH

Soccer Day in Scarborough celebrated its 12th year, bringing together over 60 soccer alumni. Hosted every year in the Valley, Soccer Day in Scarborough started in 2008 and was developed to build and maintain a community for soccer alumni and to create mentorship and funding opportunities for the UTSC community.

## EQUITY: CAMPUS PARTNERSHIPS

The introduction of the Equity Engagement Coordinator facilitated intentional collaborations between departments/committees in supporting events for equity-deserving groups. For example, Athletics & Recreation collaborated with UTSC's Positive Space Committee during the MOVEU Palentines Day event, engaging over 90 plus participants and promoting discussions related to 2SLGBTQ+.

## WOMEN'S BASKETBALL LEAGUE

Building on the success of the summer women's drop-in basketball, we created an Interhouse league specifically designed for students who identified as women. This program, catering to all skill levels, provided a recreational platform for playing basketball and served as mentorship opportunity for students new to the sport.



# HEALTH & WELLNESS CENTRE

## MANAGEMENT REPORT

May 1, 2023 - April 30, 2024

Student Centre, SL270  
416-287-7065  
health-services@utsc.utoronto.ca  
utsc.utoronto.ca/hwc  
social: wellness\_utsc

## OVERVIEW

The Health & Wellness Centre (HWC) provides primary medical care, health promotion programming, and various counselling services to registered students. Our priority is to provide an inclusive space for students to share their experiences, connect with others in support of their health, and participate in meaningful ways that promote personal growth and well-being.

Our focus is to provide students with relevant and timely care, and supportive health services. Our interdisciplinary team includes nurses, counsellors, family physicians, psychiatrists, health promotion and administrative professionals, who work collaboratively to provide transformative inclusive care and services for the student community. At the Health & Wellness Centre, wellness is for every student.

Student mental health and wellness is a top priority. To increase service availability and create convenient options for students, HWC offered in-person, telephone, or video-based appointments.

The Wellness Peer Program (WPP) includes a vibrant group of over sixty student volunteers and work-study students who share knowledge and information on integral health topics and available resources both on and off campus.

To ensure that programming and services were continuously improving and reflecting the needs of students, the student voice was central to program and service development through the Mental Health Network and Health & Wellness Advisory Committee.



# ACHIEVEMENTS

May 1, 2023 - April 30, 2024



## NEW TRANSITIONAL SUPPORT

In winter 2023, the Navigation of Care (NOC) team joined the Health & Wellness Centre, featuring a Mental Health Nurse, Wellness Navigation Advisor, and a Wellness Case Coordinator. Together, they enhance support for students with diverse needs, facilitating a smooth transition to community resources beyond campus health services. This ensures continued access to mental health and primary care, crucial for students approaching graduation or during study breaks. NOC plays a vital role in sustaining support throughout and beyond students' academic journeys.



## REDESIGNED HEALTH PROMOTION

In 2023, an analysis, combining environmental scanning and SWOT assessment, evaluated Health Promotion programming alignment with trends. Focused on engaging students in health information, the process incorporated student input. Recommendations were implemented, adapting the Wellness Peer Program (WPP) through refreshed branding, updated team names, and enhanced training opportunities.



## POSITIVE SURVEY RESULTS

In response to the 2019 Presidential & Provostial Student Mental Health Task Force Report, the University of Toronto is revamping mental health services across campuses. In 2022, a tri-campus evaluation focused on student perceptions of campus-based mental health care, ensuring their voices shape service changes. Developed by Student Mental Health (tri-campus) in collaboration with UTSC's Health & Wellness Centre, the evaluation revealed mostly positive ratings, with a median of 4 out of 5 for satisfaction.

# HIGHLIGHTS FROM REPORTING YEAR

17,576

Total visits to the HWC

3,743

Individual counselling sessions

112,787

Connections made with UTSC students to share information re: the HWC

206

Student leaders trained in suicide prevention and debriefing

429

Visits to counselling groups

## MENTAL HEALTH LITERACY

Mental health literacy was improved across campus by building a supportive community of student leaders through suicide prevention training and debrief sessions. In 2022-2023, 206 student leaders received specialized training in suicide prevention and debriefing. The Health & Wellness Centre has developed and facilitated over 100 psychoeducational groups and workshops. In total, these groups had more than 429 students in attendance.

## TORONTO PUBLIC HEALTH VACCINE CLINICS

The Health & Wellness Centre collaborated with Toronto Public Health to offer a campus-wide influenza and COVID vaccine clinic. The clinic was available to students, staff, faculty, and librarians and supported improved health outcomes across the UTSC campus community.

## BLACK MENTAL HEALTH DAY

In collaboration with Black Student Engagement, the Health Promotion team hosted a space called Black Mental Health Day 2023, a Brown Sugar Event: Wellness and Mindfulness Self Care Toolkit. This was a space for Black-identifying students to create a self-care toolkit to support them through their life and academic journey. There were over 40 student participants in attendance. This was quadruple the total number of participants from the inaugural Black Mental Health Day in 2020 on the campus.



# STUDENT LIFE PROGRAMS & INTERNATIONAL STUDENT CENTRE

Student Centre, SL157  
416-208-4760  
studentlife.utsc@utoronto.ca  
utsc.utoronto.ca/**studentlife**/  
social: utscstudentexperience

## MANAGEMENT REPORT

May 1, 2023 - April 30, 2024

**International Student Centre**  
Highland Hall, HL448  
416-287-7518  
isc.utsc@utoronto.ca  
utsc.utoronto.ca/utscinternational

## OVERVIEW

In our first full year of return to in-person services, Student Life Programs and the International Student Centre have had a renewed focus on cohesive programming for student success and engagement. We offer programs and services that connect students: first year and upper year, international and domestic, and offer them a variety of opportunities for learning and growth throughout their undergraduate experience.

This year, we were able to increase our responsiveness to student needs, quality of service and educational focus through a number of initiatives. We were able to create 3 new full-time positions in our departments without an increase in student fees, a frontline administrator for each of our departments, and a Business Officer. These positions have helped us double our inquiry response volume and decrease our response time. We hired 136 students or alumni in work-study or

casual positions to support programming. Our ISC staff were recognized with the Principal's Inclusive Excellence award for work during the pandemic, and both teams' members have presented at conferences.

We focused on supporting students' education outside the classroom with our Curriculum Pillars of Local-Global Community Engagement and Skill Building through over 400 in-person and virtual events, collaborating with community, tri-campus, at UTSC or within our departments for the majority. We significantly increased our programming for Black identifying students, and supported land-based experiential learning with the acquisition of a campus Tipi. In September 2022, we celebrated a major milestone of 17 years of the Imani Black Academic Mentorship Program with an in person (post-COVID) Reunion of past mentors, mentees, staff and champions, in conjunction with UTSC's 1st Homecoming.



# ACHIEVEMENTS | STUDENT LIFE PROGRAMS

May 1, 2023 - April 30, 2024



## BALANCING VIRTUAL & IN-PERSON

In 2022-23, we made a full return to campus, but worked hard to maintain the benefits of access and convenience to our students that we achieved through our experience during the pandemic. We continued to offer both online and in person options for programming and appointments, and saw students select online options for appointments 75% of the time, while 60% of programming was in person.



## INTERCULTURAL LEARNING

In 2022-23, we focused on increasing the intercultural competence of both ourselves and our students. Our tri-campus Intercultural Student Experience Fund project will allow us to align learning outcomes across the university, while bolstering the learning accompanying mobility experiences, such as our new returning students sessions. We offered more cultural and intercultural events and programming than ever before, with high student engagement.



## PARTNERSHIPS

This year, we focused on collaborative projects and programming to enhance efficiency and in recognition of student interests. We partnered with Residence to offer an Intercultural and a Sustainability Living Learning Community (LLC), partnered with CMS for First Year Learning Communities, increasing participation by 78%, and over 70% of Indigenous Education programming was in partnership with campus or tri-campus colleagues.

# HIGHLIGHTS FROM REPORTING YEAR

## STUDENT LIFE PROGRAMS

10,000+

incoming first year students

4,565

first year students enrolled in Quercus FirstYear@UTSC

2,400+

positions validated on the CCR

900+

Black identifying students engaged in Black student engagement events

217

Campus groups returned to campus

### ORIENTATION AND TRANSITION PROGRAMMING

Student Life maintained our virtual programming partnership over the summer with AA&CC, with 29 FYPs supporting 4565 1st year students. In person, Welcome Day engaged over 2,000 students and almost 30 departments and groups, while Winter Wonderland, supporting those students who could arrive for January, showed over 800 students how amazing a winter transition could be.

### COMMUNITY ENGAGEMENT

Our community engagement programs offer students valuable experiential learning opportunities as our in-person Imani Academic Mentorship program had 77 UTSC mentors and student staff support 119 mentees from four high schools and three middle schools. 57 UTSC students volunteered during a return to Alternative Reading Week, Community Action Days, and Pumped for Post-Secondary, and 50+ more volunteered as part of the Global Citizenship Certificate

### STUDENT LEADERSHIP

We hired 129 work-study positions and supported 2,438 Co-Curricular Record validated positions, the most ever at UTSC. We aided in the recognition of 217 campus groups and helped promote them through new monthly Clubs' fairs. We supported a return to pre-pandemic levels of in-person event booking and risk assessment, with over 1280 club-led events, including SCSU's FROSH, and 3 in-person hackathons.

# HIGHLIGHTS FROM REPORTING YEAR

## INTERNATIONAL STUDENT CENTRE

8,846

Inquiries responded to by ISC front desk

2,637

Immigration and transition appointments

64

Students completed the Global Citizenship Certificate

572

Participants at the ISC Welcome BBQ

203

Participants in 3rd annual global learning case competition

### INTERNATIONAL STUDENT SUPPORT

The ISC front desk staff responded to 8,846 inquiries by phone, email, in person, and online chat, usually in under 24 hours, more than 2x the previous year. Our three Immigration Advisors increased outreach to graduating students by 73%, and maintained our high levels of service and appointment availability, both in-person and online, that we were able to establish during the pandemic.

### GLOBAL LEARNING

With the return to in person travel, our Global Mobility team increased 1-on-1 advising for students by 30%, and supported the 241 applicants. We built a facilitated process for the MIB program, eliminating waiting times for students who are required to study abroad. We also supported 62 inbound exchange students with increased responsibilities for course enrollment and admission screening, our highest number ever.

### INTERCULTURAL PROGRAMMING & EVENTS

Intercultural education offerings at UTSC were expanded this year both online and in-person, with over 1550 participants. We expanded tri-campus cultural panels, showcasing our talented international students, and increased the number of students validated through the Co-Curricular Record (CCR) for the Global Citizenship Certificate. We piloted Intercultural assessments for students and staff as a part of our International Student Experience Fund project.





# APPENDIX

## APPENDIX 1

Student Service Fees Schedule

## APPENDIX 2

CPI/UTI Calculation for the Student Services Fee

## APPENDIX 3

CPI/UTI Calculation for the Health Services Fee

## APPENDIX 4

CPI/UTI Calculation for the A&R Fee

## APPENDIX 5

CPI/UTI Calculation for the Career Services Fee - Consolidated

**UNIVERSITY OF TORONTO SCARBOROUGH  
STUDENT SERVICE FEES  
2024-25**

	Net Cost For Fee Purposes	2024-25		2023-24		Fee Increase (\$)	
		Fee per session		Fee per session			
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Health & Counselling Fee	\$2,827,488	\$86.32	\$17.26	\$80.00	\$16.00	\$6.32	\$1.26
Athletics & Recreation Fee	\$4,720,386	\$144.11	\$28.82	\$146.49	\$29.30	(\$2.38)	(\$0.48)
Student Service Fees	\$6,955,059	\$213.50	\$42.70	\$205.76	\$41.15	\$7.74	\$1.55
<b>TOTAL STUDENT SERVICE FEES</b>	<b>\$14,502,933</b>	<b>\$443.93</b>	<b>\$88.78</b>	<b>\$432.25</b>	<b>\$86.45</b>	<b>\$11.68</b>	<b>\$2.33</b>

**2.70%**

**ENROLMENT PROJECTIONS:**

Full-time	31,718
Part-time	1,037
	<u>32,755</u>

University of Toronto Scarborough

2024-25 Budget

Student Services Fee - Consolidated

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)		8,838,799
ATB (mandated changes > avg rate)		<b>7.00%</b>
Appointed Salary Expenditure Base (previous year)		9,457,515
Average ATB Increase/Decrease for Appointed Staff		<b>5%</b>
Indexed Salaries Base	\$	9,930,391
Average Benefit Cost Rate		<b>25.00%</b>
Indexed Appointed Salary and Benefits Base		12,412,989
Casual/PT Salary Expenditure Base (previous year)		973,327
Average ATB Incr./Decr. for casual/pt staff		<b>2.00%</b>
Indexed Casual/PT Salary Base		992,793
Average Benefit Cost Rate		<b>10.50%</b>
Indexed Casual/PT Salary and Benefits Expenditure Base		<u>1,097,037</u>
Indexed Salary and Benefits Expenditure Costs		13,510,025
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(4,837,140)
Add the Non-Salary Expenditure Base (previous year)	+	3,241,163
Add the Occupancy Costs (current year)	+	3,068,318
Reduce by proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	35,282
Costs for UTI Purposes		\$ 15,017,648
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	33,085
<b>UTI Indexed Fee</b>		<b>\$ 453.91</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 21.67
% Amount of <b>UTI</b> based increase (over adjusted fee base)		<b>5.0%</b>
<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 432.24
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 432.24
<b>Consumer Price Index</b>		<b>2.2%</b>
<b>Consumer Price Indexed Fee</b>		<b>\$ 441.75</b>
\$ Amount of CPI based increase		\$ 9.51
<b>Combined Fee Increase</b>		
Fee Per Session (previous year)		\$ 432.24
Less: Removal of old temporary fee	-	-
Adjusted fee base		432.24
CPI Based Fee Increase	+	9.51
UTI Based Fee Increase	+	21.67
<b>Indexed Full Time Fee</b>		<b>\$ 463.42</b>

Proposed Fee						
		2023-24	2024-25	Increase		
Full-Time	\$	432.24	\$ 463.42	\$ 31.18	7.21%	
Part-Time	\$	86.45	\$ 92.68	\$ 6.24	7.21%	



University of Toronto Scarborough  
2024-25 Budget  
Health Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$ 2,437,787	
ATB (mandated changes > avg rate)	<b>7.00%</b>	
Appointed Salary Expenditure Base (previous year)	2,608,432	
Average ATB Increase/Decrease for Appointed Staff	<b>5.00%</b>	
Indexed Salaries Base	2,738,854	
Average Benefit Cost Rate	<b>25.00%</b>	
Indexed Appointed Salary and Benefits Base		3,423,567
Casual/PT Salary Expenditure Base (previous year)	404,327	
Adjustment for wage increase \$13.15 --> \$15	-	
Casual/PT Salary Expenditure Base (previous year)	404,327	
Average ATB Incr./Decr. for casual/pt staff	<b>2.00%</b>	
Indexed Casual/PT Salary Base	412,414	
Average Benefit Cost Rate	<b>10.50%</b>	
Indexed Casual/PT Salary and Benefits Expenditure Base		455,717
Indexed Salary and Benefits Expenditure Costs		3,879,284
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,475,139)
Add the Non-Salary Expenditure Base (previous year)	+	318,287
Add the Occupancy Costs (current year)	+	79,466
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,801,898
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	33,085
<b>UTI Indexed Fee</b>		<b>\$ 84.69</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 4.69
% Amount of UTI based increase (over adjusted fee base)		<b>5.9%</b>
Consumer Price Index		
Fee Per Session (previous year)		\$ 80.00
Less: Removal of old temporary fee	-	-
Adjusted fee base		80.00
<b>Consumer Price Index</b>		<b>2.2%</b>
<b>Consumer Price Indexed Fee</b>		<b>\$ 81.76</b>
\$ Amount of CPI based increase		\$ 1.76

Combined Fee Increase		
Fee Per Session (previous year)		\$ 80.00
Less: Removal of old temporary fee	-	\$ -
Adjusted fee base		\$ 80.00
CPI Based Fee Increase	+	\$ 1.76
UTI Based Fee Increase	+	\$ 4.69
<b>Indexed Full Time Fee</b>		<b>\$ 86.45</b>

Proposed Fee	2023-24	2024-25	Increase	
Full-Time	\$ 80.00	\$ 86.45	\$ 6.45	8.1%
Part-Time	\$ 16.00	\$ 17.29	\$ 1.29	8.1%

University of Toronto Scarborough  
2024-25 Budget  
Athletics and Recreation Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)		\$ 1,095,991
ATB (mandated changes > avg rate)		<b>7.00%</b>
Appointed Salary Expenditure Base (previous year)		\$ 1,172,710
Average ATB Increase/Decrease for Appointed Staff		<b>5.00%</b>
Indexed Salaries Base		1,231,346
Average Benefit Cost Rate		<b>25.00%</b>
Indexed Appointed Salary and Benefits Base		1,539,182
Casual/PT Salary Expenditure Base (previous year)		278,790
Adjustment for wage increase \$13.15 --> \$15		-
Casual/PT Salary Expenditure Base (previous year)		278,790
Average ATB Incr./Decr. for casual/pt staff		<b>2.00%</b>
Indexed Casual/PT Salary Base		284,365
Average Benefit Cost Rate		<b>10.50%</b>
Indexed Casual/PT Salary and Benefits Expenditure Base		314,224
Indexed Salary and Benefits Expenditure Costs		\$ 1,853,406
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(143,010)
Add the Non-Salary Expenditure Base (previous year)	+	1,449,751
Add the Occupancy Costs (current year)	+	2,032,549
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	(210,122)
Costs for UTI Purposes		\$ 4,982,574
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	33,085
<b>UTI Indexed Fee</b>		<b>\$ 150.60</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 4.08
% Amount of UTI based increase (over adjusted fee base)		<b>2.8%</b>
<b>Consumer Price Index</b>		
Fee Per Session (previous year)		\$ 146.52
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 146.52
<b>Consumer Price Index</b>		<b>2.2%</b>
<b>Consumer Price Indexed Fee</b>		<b>\$ 149.74</b>
\$ Amount of CPI based increase		\$ 3.22

Combined Fee Increase		
Fee Per Session (previous year)		\$ 146.52
Less: Removal of old temporary fee	-	-
Adjusted fee base		146.52
CPI Based Fee Increase	+	3.22
UTI Based Fee Increase	+	4.08
<b>Indexed Full Time Fee</b>		<b>\$ 153.82</b>

Proposed Fee	2023-24	2024-25	Increase	
Full-Time	\$ 146.52	\$ 153.82	\$ 7.30	4.98%
Part-Time	\$ 29.30	\$ 30.76	\$ 1.46	4.98%

University of Toronto Scarborough

2024-25 Budget

Student Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$ 5,305,021	
ATB (mandated changes > avg rate)	<b>7.00%</b>	
Appointed Salary Expenditure Base (previous year)	\$ 5,676,373	
Average ATB Increase/Decrease for Appointed Staff	<b>5.00%</b>	
Indexed Salaries Base	5,960,191	
Average Benefit Cost Rate	<b>25.00%</b>	
Indexed Appointed Salary and Benefits Base		7,450,239
Casual/PT Salary Expenditure Base (previous year)	290,210	
Adjustment for wage increase \$13.15 --> \$15	-	
Casual/PT Salary Expenditure Base (previous year)	290,210	
Average ATB Incr./Decr. for casual/pt staff	<b>2.00%</b>	
Indexed Casual/PT Salary Base	296,014	
Average Benefit Cost Rate	<b>10.50%</b>	
Indexed Casual/PT Salary and Benefits Expenditure Base		327,096
Indexed Salary and Benefits Expenditure Costs		\$ 7,777,335
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(3,218,991)
Add the Non-Salary Expenditure Base (previous year)	+	1,473,125
Add the Occupancy Costs (current year)	+	956,303
Reduce by proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	245,404
Costs for UTI Purposes		\$ 7,233,176
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	<b>33,085</b>
<b>UTI Indexed Fee</b>		<b>\$ 218.62</b>
\$ Amount of UTI based increase (over adjusted fee base)		\$ 12.91
% Amount of UTI based increase (over adjusted fee base)		<b>6.3%</b>
Consumer Price Index		
Fee Per Session (previous year)		\$ 205.72
Less: Removal of old temporary fee		\$ -
Adjusted fee base		\$ 205.72
<b>Consumer Price Index</b>		<b>2.2%</b>
<b>Consumer Price Indexed Fee</b>		<b>\$ 210.24</b>
\$ Amount of CPI based increase		\$ 4.53

Combined Fee Increase		
Fee Per Session (previous year)		\$ 205.72
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 205.72
CPI Based Fee Increase	+	\$ 4.53
UTI Based Fee Increase	+	\$ 12.91
<b>Indexed Full Time Fee</b>		<b>\$ 223.15</b>

Proposed Fee	2023-24	2024-25	Increase	
Full-Time	\$ 205.72	\$ 223.15	\$ 17.43	8.5%
Part-Time	\$ 41.14	\$ 44.63	\$ 3.49	8.5%

Temporary increase: higher of UTI and CPI

Permanent increase: lower of UTI and CPI



OFFICE OF  
**STUDENT EXPERIENCE  
& WELLBEING**

We wish to acknowledge this land on which the University of Toronto operates. For thousands of years it has been the traditional land of the Huron-Wendat, the Seneca, and most recently, the Mississaugas of the Credit River. Today, this meeting place is still the home to many Indigenous people from across Turtle Island and we are grateful to have the opportunity to work on this land.



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