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MEMORANDUM

TO: University Affairs Board

FROM: Ian Orchard, Vice-Provost, Students 

DATE: March 20, 2002

RE: **2002-2003 Operating Plans for the St. George Student Services and Co-curricular Services**

Enclosed are detailed annual reports and operating plans for 2002-2003, for the student services on the St. George campus. The operating plans have been prepared with input from the managers of the services, from student users of the services, from various advisory bodies, and from the Council on Student Services. The final plans were made available to the Council on Student Services for detailed review and comment. The plans preserve existing programs at the current levels of service. There are no new categories of users.

**Operating Plans for the Office of Student Affairs**

The detailed plans for the Office of Student Affairs are attached. The annual report outlines a year of extensive activity, including the development of a new series of student leadership development opportunities, and significant changes to the Accessibility Service for students.

The operating plans were developed with the input of members of the Student Affairs Advisory Committee which met five times. In the coming year, the Office will continue to develop resources to support student leaders and student clubs. Staff from the Office will conduct and participate in reviews of several policies, including the campus alcohol policy, and orientation activities at the University. The recommendations of the review of the Student Crisis Response project will also be implemented.

The Office of Student Affairs seeks a permanent increase of 1.3% in the part of the Student Service Fee that provides its revenue.

**Operating Plans for the St. George Student Services**

Detailed operating plans for the Student Service departments are enclosed, describing the services and programs planned. The plans were developed by the heads of the various services, in consultation with the Director of Student Services and the Student Services Advisory Committee. Annual reports are also available by calling each department directly.

Student Services will continue to raise awareness of the services' resources and programs through targeted advertising and improvements to its website.

The Career Centre plans continued development of its online capacity, and expansion of its targeted career management program.

The Counselling and Learning Skills Services plans outreach to student groups to broaden the user profile, improvements to the Learning Skills website, and development of a peer support service for students going to court as victim-witnesses.

The Family Care Office will expand its workshop series by offering lunch hour video sessions for students with family responsibilities, and will launch a babysitting registry.

First Nations' House will expand the Elders program, and improve access to appropriate library resources through acquisition of new material and better connection to the Robarts Library.

The Health Service will be adjusting to the demands of younger age students through health education and advocacy of healthy lifestyle practices. The Student Psychiatric Service will work together with the Health Service in the treatment of patients with eating disorders, and both services will participate in the hiring of a new Community Health Coordinator.

The International Student Centre will be hiring a volunteer coordinator to assist with programming, and will increase its outreach to departments and faculty to create better understanding of the needs of international students.

The Student Housing Service will improve service in the accommodation registry, and will re-vamp its information strategy for residence accommodation. There will be a complete safety audit conducted of the student family housing buildings.

The Division of Student Services proposes to increase its part of the Student Service fee by 1.5%

## **Budgets and Fees**

In the attached budgets for the Student Services and the Office of Student Affairs, all changes brought about by the University's commitments to the relevant employee groups have been accounted for. The major changes include:

- Base budget adjustments for salaries and benefits have been made in line with the information provided by the Budget Office.
- The budgets for the Student Services have been adjusted to deal with the pressure of increased student users, as indicated in their operating plans, including a new part-time position in the Counselling and Learning Skills Service and a new part-time web administrator position.
- The Office of Student Affairs will create a new administrative assistant position to support the Programs and Resources for Lesbian, Gay, Bisexual, Transgendered and Queer Students, and will fund 50% of that position, securing the remaining funding externally.

- The Office of Student Affairs has eliminated the attribution to the UTM and UTSC campuses for production of the student handbook, *Getting There*, and will instead charge each campus a flat fee for a specified number of handbooks for first-entry students.

Each division, Student Affairs and Student Services, displays its projected revenue and proposed expenditures on Schedule 1. Schedule 1 also shows the attribution of costs for non-student use, and the attributions to the students of other campuses. All of the divisions' expenditures, described in Schedule A for each service, are shown on Schedule 1 for each service.

Space costs have been revised in light of the actual costs for the most recent year. The projected enrolment takes into account the University's latest plans for enrolment growth. This provides for a slight increase in the number of students who are expected to pay the fee over last year's numbers. The revised assumptions about the enrolment on the three campuses have produced adjustments in the attribution costs for University-wide services provided on the St. George campus (see Schedule 4 and "A Methodology for Attributing Student Use of Student Services").

Schedule 5 is a worksheet required by the Long-term Fees Protocol, and shows the detailed calculations of the effects of the two inflation rates for increasing fees described in the Protocol. The fees cited for 2001-2002 are the base fees for 2002-2003.

### **Council on Student Services – St. George Campus**

The Council on Student Services met on five occasions this year; one occasion was not a formal meeting, as quorum was not achieved. The Council heard regular reports from the directors and senior leaders of the co-curricular services, from the senior student affairs representatives from UTM and UTSC, and from representatives of the student governments.

At its meeting of March 12, 2002, members of the Council considered the operating plans and proposed budgets from the four co-curricular services on the St. George campus. The Council had heard detailed presentations from each of the directors and senior leaders of the services at earlier meetings.

For the Operating Plans and Budgets of the co-curricular services to be approved by the Council, they require the consent of the majority of student members present at the meeting. At the meeting on March 12, 2002 there were nine student representatives in attendance. The following resolutions were considered and disposed of, as indicated:

1. That the 2002-2003 Operating Plans and Budget for Student Services, as summarized in the Submission from the Director of Student Services, Marilyn Van Norman, be approved; and

That the part of the Student Service fee which supports Student Services be increased for a full-time student from \$103.00 to \$104.55 (an increase of \$1.55) and the fee for a part-time student be increased from \$30.90 to \$31.36 (an increase of \$0.46), beginning in the 2002 fall session.

**CARRIED:** 15 in favour, 0 opposed, 0 abstentions

2. That the 2002-2003 Operating Plans and Budget for the Health Service and Student Psychiatric Service as summarized in the submission from the Director of Student Services, Marilyn Van Norman, be approved; and

That the Health Service fee remain unchanged at \$34.25 for a full-time student and \$10.28 for a part-time student.

**CARRIED:** 15 in favour. 0 opposed, 0 abstentions

3. That the 2002-2003 Operating Plans and Budget for Hart House, as summarized in the Service Ancillary Operating Plan and Budget and described in the February 5, 2002 cover memo from the Warden of Hart House, Margaret Hancock, be approved; and

That the fee for a full-time student increase from \$120.24 to 124.39, (an increase of \$4.15) and that the fee for a part-time student increase from \$36.07 to \$37.31 (an increase of \$1.24), beginning in the 2002 fall session.

**FAILED:** 10 in favour (including 3 students), 4 opposed (including 4 students), 1 abstention (student)

4. That the 2002-2003 Operating Plans and Budget for the Faculty of Physical Education and Health: Co-curricular Programs, Services and Facilities in Athletics, as described in the February 5, 2002 memorandum from the Dean of the Faculty, Professor Bruce Kidd be approved; and

That the fee for a full-time student remain at \$179.56 and the fee for a part-time student remain at \$53.86, beginning in the 2002 fall session.

*Note: Due to the conclusion of a three-year temporary increase, the full-time FPEH fee would, without any other changes, drop by \$3.37 to \$176.19 in 2002-2003.*

**CARRIED:** 12 in favour (including 5 students), 3 opposed (including 3 students).

5. That the vote on the Student Affairs Operating Plan and Budget be postponed until after the Graduate Student Union council has considered it (that is, until after March 26, 2002).

**CARRIED:** 9 in favour (including 8 students), 6 opposed (including one student)

Advice to the University Affairs Board on the Operating Plans for the Co-curricular Services  
As reported, the Council on Student Services at its meeting of March 12, 2002, recommended the approval of the Operating Plans and Budgets for the St. George Student Services, for the St. George Health Services, and for the Faculty of Physical Education and Health: Co-curricular Programs, Services and Facilities. The Council did not approve the Operating Plans and Budget for Hart House. The Council declined to offer advice on the Operating Plans and Budget for the Office of Student Affairs.

At our meeting, I will request approval of the following motions:

1. That the 2002-2003 Operating Plans and Budget for the Faculty of Physical Education and Health: Co-curricular Programs, Services and Facilities in Athletics, as described in the February 5, 2002 memorandum from the Dean of the Faculty, Professor Bruce Kidd be approved; and

That the fee for a full-time student remain at \$179.56 and the fee for a part-time student remain at \$53.86, beginning in the 2002 fall session.

*Note: Due to the conclusion of a three-year temporary increase, the full-time FPEH fee would, without any other changes, drop by \$3.37 to \$176.19 in 2002-2003.*

2. That the 2002-2003 Operating Plans and Budget for Hart House, as summarized in the Service Ancillary Operating Plan and Budget and described in the February 5, 2002 cover memo from the Warden of Hart House, Margaret Hancock, be approved; and

That the fee for a full-time student increase from \$120.24 to 124.39, (an increase of \$4.15, 2% or \$2.37 of which is permanent, and 1.5% or \$1.78 is temporary, for a 3 year period) and that the fee for a part-time student increase from \$36.07 to \$37.31 (an increase of \$1.24, 2% or \$0.71 of which is permanent, and 1.5% or \$0.53 is temporary, for a three year period), beginning in the 2002 fall session.

*Note: The Hart House fee includes an accessibility project funding component of \$1.71 per full-time student and \$0.51 per part-time student.*

3. That the 2002-2003 Operating Plans and Budget for Student Services, as summarized in the Submission from the Director of Student Services, Marilyn Van Norman, be approved; and

That the part of the Student Service fee which supports Student Services be increased for a full-time student from \$103.00 to \$104.55 (an increase of \$1.55) and the fee for a part-time student be increased from \$30.90 to \$31.36 (an increase of \$0.46), beginning in the 2002 fall session.

4. That the 2002-2003 Operating Plans and Budget for the Health Service and Student Psychiatric Service as summarized in the submission from the Director of Student Services, Marilyn Van Norman, be approved; and

That the Health Service fee remain unchanged at \$34.25 for a full-time student and \$10.28 for a part-time student.

5. That the 2002-2003 Operating Plans and Budget for the Office of Student Affairs, as described in the February 25, 2002 memorandum from Susan Addario, Director of Student Affairs, be approved; and

That the part of the Student Service fee that supports Student Affairs be increased from \$42.30 to \$42.87 for a full-time student (an increase of \$0.57) and to \$12.86 from \$12.69 for a part-time student (an increase of \$0.17) beginning in the 2002 fall session.