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OFFICE OF THE DEPUTY PROVOST & VICE-PROVOST, STUDENTS

TO: University Affairs Board

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DATE: March 14, 2006 for March 21, 2006

AGENDA ITEM: 6 (a)

ITEM IDENTIFICATION:

Operating Plans for the St. George Campus Services: Advice from the Council on Student Services (COSS)

JURISDICTIONAL INFORMATION:

The University Affairs Board is responsible for policy and operational matters concerning student services, including levels of service offered, fees charged and categories of users.

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees* (the "Protocol"), approved by Governing Council on October 24, 1996, the Council on Student Services (or the relevant body within a division of the University) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to University Affairs Board on these plans.

According to the terms of the Protocol, the Council on Student Services considers proposals for the increase, decrease, introduction or elimination of compulsory non-academic incidental fees covered by the Protocol. In the absence of approval by COSS (or by referendum), the Governing Council may approve (a) permanent increases in existing fees by a percentage less than or equal to the lesser of the Consumer Price Index (CPI) increase or the University of Toronto Index (UTI) increase; and (b) temporary increases in existing fees by a percentage less than or equal to the greater of the Consumer Price Index (CPI) increase or the University of Toronto Index (UTI) increase.

PREVIOUS ACTION TAKEN:

The Deputy Provost & Vice-Provost, Students, last reported to the Board on the advice from COSS on March 29, 2005.

HIGHLIGHTS:

A majority of student representatives present and voting at the meeting of COSS held on March 6, 2006, voted in favour of the operating plan and budget for the Health Service and Psychiatric Service. A majority of the student representatives present and voting did not support the proposed operating plans and budgets for Hart House; Student Services (St. George Campus); Faculty of Physical Education and Health: Co-curricular Programs and Services; and Student Affairs (St. George Campus).

FINANCIAL AND/OR PLANNING IMPLICATIONS:

Recommendations for approval of each of the services' operating plans and budgets are outlined in the enclosed documentation. The proposed operating plans and budgets meet the requirements for approval by the Governing Council pursuant to the Protocol and are presented for approval.

RECOMMENDATION:

This report is presented for information only.



TO: Members of the University Affairs Board

FROM: David Farrar, Deputy Provost & Vice-Provost, Students

DATE: March 7, 2006

SUBJECT: Advice on Fees and Operating Plans from the Council on Student Services (COSS)

Included in this package are detailed annual reports and operating plans for the co-curricular services on the St. George Campus for 2006-07. The operating plans and budgets have been prepared with input from the managers of the services, from student users of the services, from various advisory and governing bodies, and from the Council on Student Services (COSS) established under the terms of the Protocol on non-tuition fees.

Pursuant to the Protocol, a key duty of COSS is to provide advice to University Affairs Board (UAB) in respect of the services' operating plans, budgets and changes in fees governed by the Protocol. Decisions of COSS (i.e., approval or failure to approve plans and fees) related to operating plans and fees are conveyed to the UAB when the service's plan is under consideration by the Board. If COSS does not approve a fee increase, the administration is entitled to seek approval by the UAB of: (a) a permanent fee increase of the lesser of the consumer price index (CPI) increase or the University of Toronto index (UTI) increase; and (b) a temporary (three year) increase of the greater of the CPI increase or the UTI increase. Permanent increases which are larger than CPI or UTI require the approval of either a majority of the student members of COSS present at the meeting at which the fee increase is considered or the majority of the relevant students voting in a referendum.

The CPI for this year is 2.0%. Generally speaking, UTI is an indexation of a service's fee which takes into account changes in salary and benefit costs, revenue from other sources, occupancy costs, and changes in enrolment. It is calculated separately for each service's fee. The result is an "indexed fee." For comparison purposes, each fee's UTI is represented here as a percentage:

Hart House: 12.5%
Faculty of Physical Education & Health: Co-curricular Programs & Services: 7.2%
Student Services: 4.8%
Health Service and Psychiatric Service: 4.8%
Student Affairs: 1.8%

This memorandum summarizes the outcomes of the Council's consideration of the operating plans and budgets.

COSS Voting on Operating Plans, Budgets and Fees

For the operating plans, budgets and associated compulsory non-academic incidental fees to be approved by the Council on Student Services, they require the support of a majority of students present at the meeting when the votes are held.

At its meeting held on March 6, 2006, COSS considered the five resolutions listed below. The results of each vote are provided for the information of members of the Board.

1. Hart House

2005-06 Fee: Full-time (St. George) - \$61.52 per session
 Part-time (St. George) - \$12.30 per session
 Full-time (UTM/UTSC) - \$1.88 per session
 Part-time (UTM/UTSC) - \$0.38 per session

Request to COSS for approval:

That the 2006-07 operating plans and budget for Hart House, as presented on January 24, 2006 by Margaret Hancock, Warden, be approved; and

That the sessional fee for a full-time student on the St. George campus be increased to \$63.67 (\$12.73 for a part-time student), which represents a year over year increase of 3.5%; and that the sessional fee for a full-time student at UTM or UTSC be increased to \$1.95 (\$0.40 for a part-time student), which represents a year over year increase of 3.5%.

The vote on the resolution was as follows:

In favour: 7 (including 1 student)

Opposed: 9 (including 9 students)

Resolution Failed

As a result of this vote, Hart House is presenting plans to the Board which include a request for a permanent increase in fees of 2.0% and a temporary three year increase in fees of 1.5%.

2. Student Services

2005-06 Fee: Full-time - \$54.39 per session
 Part-time - \$10.88 per session

Request to COSS for approval:

That the 2006-07 operating plans and budget for the Student Services, as presented on January 24, 2006 by Marilyn Van Norman, Director, be approved; and

That the sessional fee for a full-time student on the St. George campus be increased to \$56.29 (\$11.26 for a part-time student), which represents a year over year increase of 3.5%.

The vote on the resolution was as follows:

In favour: 6 (including 1 student)

Opposed: 9 (including 9 students)

Resolution Failed

As a result of this vote, Student Services is presenting plans to the Board which include a request for a permanent increase in fees of 2.0% and a temporary three year increase in fees of 1.5%.

3. Health Service and Psychiatric Service

2005-06 Fee: Full-time - \$17.13 per session

Part-time - \$3.43 per session

Request to COSS for approval:

That the 2006-07 operating plans and budget for the Health Service and the Psychiatric Service, as presented on January 24, 2006 by Marilyn Van Norman, Director, be approved; and

That the sessional fee for a full-time student on the St. George campus be increased to \$17.73 (\$3.55 for a part-time student), which represents a year over year increase of 3.5%.

The vote on the resolution was as follows:

In favour: 14 (including 9 students)

Opposed: 0

Resolution Approved

As a result of this vote, the plans considered by COSS are presented to the Board.

4. Faculty of Physical Education and Health: Co-curricular Programs and Services

2005-06 Fee: Full-time (St. George) - \$99.64 per session

Part-time (St. George) - \$19.93 per session

Full-time (UTM/UTSC) - \$12.48 per session

Part-time (UTM/UTSC) - \$2.50 per session

Request to COSS for approval:

That the 2006-07 operating plans and budget for the Faculty of Physical Education and Health: Co-curricular Programs and Services, as presented on January 31, 2006 by Larry Leith, Acting Dean, be approved; and

That the sessional fee for a full-time student on the St. George campus be increased to \$104.91 (\$20.98 for a part-time student), which represents a year over year increase of 5.3%; and that the sessional fee for a full-time student at UTM or UTSC be increased to \$12.58 (\$2.63 for a part-time student), which represents a year over year increase of 5.3%.

5. **The vote on the resolution was as follows:**

In favour: 5 (including 0 students)

Opposed: 9 (including 9 students)

Resolution Failed

As a result of this vote, the Faculty is presenting plans to the Board which include a request for a permanent increase in fees of 2.0% and a temporary three year increase in fees of 5.2%. Due to the removal of an old three year temporary increase, this represents a net fee increase of 5.3% over 2005-06.

6. **Student Affairs**

2005-06 Fee: Full-time - \$22.97 per session

Part-time - \$4.59 per session

Request for approval:

That the 2006-07 operating plans and budget for Student Affairs, as presented on January 31, 2006 by Susan Addario, Director, be approved; and

That the sessional fee for a full-time student on the St. George campus be increased to \$23.88 (\$4.78 for a part-time student), which represents a year over year increase of 4.0%.

The vote on the resolution was as follows:

In favour: 5 (including 0 student)

Opposed: 9 (including 9 students)

Resolution Failed

As a result of this vote, Student Affairs is presenting revised plans to the Board which include a request for a permanent increase in fees of 1.8% and a temporary three year increase in fees of 2.0%..