



TO: University Affairs Board

SPONSOR: Jill Matus, Vice-Provost, Students

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DATE: March 13, 2013 for March 19, 2013

AGENDA ITEM: 4b

ITEM IDENTIFICATION:

Operating Plans: Student Services, St. George Campus:
Faculty of Kinesiology and Physical Education: Co-Curricular Programs, Services and Facilities

JURISDICTIONAL INFORMATION:

The Terms of Reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval. The Board receives annually from its assessors reports on matters within its areas of responsibility, including statements of current issues, opportunities and problems, along with recommendations for changes in policies, plans or priorities that would address such issues.

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.

PREVIOUS ACTION TAKEN:

The Operating Plans for the Faculty of Kinesiology and Physical Education: Co-Curricular Programs, Services and Facilities for the current fiscal year were approved by the University Affairs Board on March 13, 2012.

The attached Operating Plans for the Faculty of Physical Education & Health: Co-Curricular Programs, Services and Facilities for 2013-14 have been approved by the Council on Athletics and Recreation.

The current fees for the Faculty of Physical Education & Health: Co-Curricular Programs, Services and Facilities are as follows:

St. George Campus: \$150.01 per session (\$30.00 for part-time students)
UTM and UTSC: \$17.40 per session (\$3.48 for part-time students)

See separate memorandum concerning consideration of the proposed plans by the Council on Student Services (COSS).

The proposed fee increases are within the limits provided by the Protocol for consideration by the Board.

HIGHLIGHTS:

The experience of this past year and plans for the coming year are summarized in the attached material from Anita Comella, Assistant Dean, Co-Curricular Physical Activity and Health of the Faculty of Kinesiology and Physical Education.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The Faculty draws University operating budget support of **\$275,753**.

RECOMMENDATION:

It is recommended that the University Affairs Board approve:

THAT the 2013-14 operating plans and budget for Faculty of Kinesiology & Physical Education: Co-Curricular Programs, Services and Facilities, as presented in the documentation from Anita Comella, Assistant Dean, Co-Curricular Physical Activity and Sport, be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$154.83 (\$30.97 for a part-time student), which represents a year over year permanent increase of \$4.82 (\$0.96 for a part-time student) or 3.21% (resulting from the elimination of a 2010-11 three year temporary increase, and a permanent increase of 9.7%); and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$17.96 (\$3.59 for a part-time student), which represents a year over year permanent increase of \$0.56 (\$0.11 for a part-time student) or 3.21% (resulting from the elimination of a 2010-11 three year temporary increase, and a permanent increase of 9.7%).