



TO: Members of the University Affairs Board

FROM: Jill Matus, Vice-Provost, Students

DATE: March 12, 2013

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 2013-14. 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 the absence of approval) 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:

Student Life Programs and Services: 8.78%

Hart House: 8.56%

Faculty of Physical Education & Health: Co-curricular Programs & Services: 9.7%

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 February 27, 2013, COSS considered the three resolutions listed below. The results of each vote are provided for the information of members of the Board.

1. Hart House

Be it resolved:

THAT the 2013-14 operating plans and budget for Hart House, as presented in the documentation from Professor Brice Kidd, Warden, be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$79.39 (\$15.89 for a part-time student), which represents a year over year permanent increase of \$3.96 (\$0.79 for a part time student) or 5.2% (resulting from the elimination of a 2010-11 three year temporary increase, and a permanent increase of 8.56%); and

That the sessional fee for a full-time student at UTM or UTSC be increased to \$2.44 (\$0.49 for a part-time student), which represents a year over year permanent increase of \$0.12 (\$0.02 for a part time student) or 5.2% (resulting from the elimination of a 2010-11 three year temporary increase, and a permanent increase of 8.56%).

The vote on the resolution was as follows:

In favour: 6 (including 0 students)

Opposed: 6 (including 6 students)

Abstentions: 0 (including 0 students)

Resolution Failed

As a result of this vote, Hart House is presenting plans to the Board which include a request for fee increases which include permanent and temporary components.

2. Faculty of Kinesiology and Physical Education: Co-Curricular Programs, Services and Facilities

Be it resolved:

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%).

The vote on the resolution was as follows:

In favour: 6 (including 0 students)

Opposed: 6 (including 6 students)

Abstentions: 0 (including 0 students)

Resolution Failed

As a result of this vote, the Faculty of Kinesiology and Physical Education is presenting plans to the Board which include a request for fee increases which include permanent and temporary components.

3. Student Life Programs and Services

Be it resolved:

THAT the 2013-14 operating plans and budget for Student Life Programs and Services, as presented in the documentation from Lucy Fromowitz, Assistant Vice President, Student Life, be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$133.14 (\$26.63 for a part-time student), which represents a year over year permanent increase of \$6.32 (\$1.26 for a part-time student) or 4.99% (resulting from the elimination of a 2010-11 three year temporary increase, and a permanent increase of 8.78%)

The vote on the resolution was as follows:

In favour: 6 (including 0 students)

Opposed: 5 (including 5 students)

Abstentions: 1 (including 1 students)

Resolution Failed

As a result of this vote, Student Life Programs and Services is presenting plans to the Board which include a request for fee increases which include permanent and temporary components.