



University of Toronto

VICE-PRESIDENT AND PRINCIPAL

TO: University Affairs Board

SPONSOR: Professor Kwong-loi Shun

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DATE: March 01, 2005 for March 29, 2005

AGENDA ITEM: 5

ITEM IDENTIFICATION:

2005-06 Operating Plans for Student Services at University of Toronto at Scarborough (UTSC), including services supported by the Student Service Fees (SSF schedule), Health and Wellness Centre and Physical Education and Athletics.

JURISDICTIONAL INFORMATION:

The Board is responsible for policy and operational issues concerning student services, including the level of service offered, fees charged and categories of users. According to the Long-Term Fees Protocol approved by the Governing Council on October 24, 1996, the Council on Student Services reviews in detail annual operating plans including budgets for each student service, and offers advice to Governing Council on these plans. According to the terms of the Protocol, the Council on Student Services must consider all proposals for the increase, decrease, introduction or elimination of ancillary fees covered by the Protocol. Governing Council may approve permanent increases in existing fees by a percentage less than or equal to the lesser of the Consumer Price Index (CPI) or the University of Toronto Index (UTI).

PREVIOUS ACTION TAKEN:

The University Affairs Board approved the 2004-05 operating plans and budget for the UTSC Student Services on March 23, 2004.

The Council on Student Services approved the 2005-06 plans and budget at its meeting on February 25, 2005.

HIGHLIGHTS:

The Associate Principal, Students, outlines several new initiatives in his Executive Summary.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The UTSC Student Services operate without drawing substantially on the University's operating income, as assumed in the Long-Term Budget Guidelines. The Student Service Fee, Health and Wellness and Physical Education and Athletic operating plans break-even cumulatively throughout the planning period.

The fiscal year 2005-06 will emphasize a variety of educational outreach initiatives on diversity issues, community outreach, students with international interests and improved web communications. Most units are reaching steady state staffing with the exception of Academic Advising & Career Centre where student needs still exceed service.

Athletics is realizing significant renovations and expansion adding a new Cardio Theatre and a new entrance with swipe-card entry control. The Varsity baseball diamond will be achieved this summer in the Highland Creek Valley.

New personnel and enhanced services in Health & Wellness in nursing, medicine and counseling, as well as completing the phase-in of the EMR (electronic medical record) system will be addressed for 2005-06.

RECOMMENDATION:

It is recommended that the University Affairs Board approve:

The operating plans and budgets of the UTSC Student Services, as described in the attached documents – propose a permanent fee increase of 11% or \$22.60 for a full-time student in one session. The fee includes an increase to \$105.61 (22%) for Student Services, for a full-time student in one session; an increase to \$39.14 (3%) in the Health and Wellness fee for a full-time student in one session; and an increase to \$83.90 (3%) in the Physical Education and Athletics fee for a full-time student in one session.

SPONSOR SIGNATURE:

PROFESSOR KWONG-LOI SHUN
VICE-PRESIDENT AND PRINCIPAL, UNIVERSITY OF TORONTO AT
SCARBOROUGH

Date