

**UNIVERSITY OF TORONTO**  
OFFICE OF THE VICE-PRESIDENT AND PROVOST

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March 17, 2003

To: University Affairs Board

Re: 2003-2004 Operating Plans for the University's Co-curricular Services

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Included in this package are detailed annual reports and operating plans for the co-curricular services on all three campuses, for 2003-04. 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 councils on student services on each campus, established under the terms of the Memorandum of Agreement between Governing Council and the three main student governments.

For the operating plans, budgets and associated non-academic ancillary fees to be approved by the councils on student services, they require the support of the majority of students present at the meeting when the votes are held.

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

The Council on Student Services (COSS) on the St. George Campus met four times. 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. Draft operating plans and budgets for each service were presented for comment.

At its meeting on March 4, 2003, members of COSS considered the final version of each service's operating plans and proposed budget. At this meeting there were ten student representatives in attendance for the first motion; for the votes on subsequent motions, there were nine student representatives in attendance. The following motions were considered and disposed of, as indicated:

- Faculty of Physical Education and Health: Co-curricular Programs, Services and Facilities in Athletics and Recreation

That the operating plans and budget for 2003-2004, as described in the memos of January 30 and February 26, 2003, from Dean Bruce Kidd, be approved, and:

That the fee for a full-time student on the St. George Campus increase to \$187.64, the fee

for a part-time student decrease to \$37.52 (the new part-time rate as on May 2003), and that the fee for students at the UTM and UTSC campuses increase to \$25.08 (full-time) and decrease to \$5.02 (part-time), beginning in May 2003

In favour: 11 (including 5 students)

Opposed: 5 (including 5 students)

The motion FAILED.

- Hart House

That the 2003-2004 operating plans and budget for Hart House, as described in the January 31, 2003 memo from Margaret Hancock, the Warden, be approved; and

That the fee for a full-time student on the St. George Campus decrease to \$116.53, the fee for a part-time student decrease to \$23.30 (the new part-time rate as of May 2003), and that the fee for students at UTM and UTSC decrease to \$3.55 (full-time) and \$1.10 (part-time), beginning in May 2003.

In favour: 11 (including 5 students)

Opposed: 4 (including 4 students)

The motion CARRIED.

- St. George Student Services

That the 2003-2004 operating plans for Student Services, as described in the February 4, 2003 memo from Marilyn Van Norman, Director, be approved; and

That the fee remain at \$104.55 for full-time students and decrease to \$20.91 for part-time students (the new fee beginning May 2003), as of May 2003.

In favour: 15 (including 9 students)

Opposed: 0

The motion CARRIED.

- Office of Student Affairs

That the 2003-2004 operating plans and budget for the Office of Student Affairs, as described in the February 10, 2003 memo from Susan Addario, Director, be approved; and

That the fee for a full-time student increase to \$44.16 and for a part-time student decrease to \$8.83 (the new part-time fee beginning in May 2003), beginning in May 2003.

In favour: 13 (including 7 students)

Opposed: 2 (including 2 students)

The motion CARRIED.

## **Council on Student Services (CSS) – UTSC**

The Council on Student Services met eight times, beginning in October 2002. Final versions of plans were considered on February 28, 2003. The following recommendations were considered, and all increases approved unanimously.

- That the 2003-2004 full-time sessional fee for the Health and Wellness Centre increase to \$37.25 (an increase of 11%) and the part-time fee decrease to \$7.45, the new rate beginning in May 2003.
- That the 2003-2004 full-time sessional fee for the Department of Physical Education and Athletics increase to \$79.87 (an increase of 4.5%) and the part-time fee decrease to \$15.97, the new part-time rate beginning in May 2003.
- That the 2003-2004 full-time sessional fee for Student Services increase to \$84.30 (an increase of 10.7%) and the part-time fee decrease to \$16.86, the new part-time rate beginning in May 2003.

The total increase for 2003-2004 at UTSC across all three budgets is 8.2%

#### **Quality Service to Students (QSS) Committee – UTM**

The Quality Service to Student (QSS) Committee includes six students representing full and part-time undergraduates, graduate students, students in residence and students involved in athletics and recreation. QSS considered operating plans and budgets for the Health Service, the Centre for Physical Education, and for Student Services on February 12, 2003. All requested increases in fees were approved by unanimous vote.

- That the 2003-2004 Health Service fee remain at \$35.00 for full-time students. The fee for part-time student will decrease to \$7.00, beginning in May 2003.
- That the 2003-2004 full-time fee for the Centre for Physical Education, Recreation and Athletics increase to \$99.03 (an increase of 3%), and the part-time fee at the new rate will decrease to \$19.80. The Athletics Building levy will increase to \$25.75 (an increase of 3%), beginning in May 2003, and the part-time rate will decrease to \$5.15.
- That the 2003-2004 full-time fee for Student Services increase to \$221.35 (an increase of 15.8%), beginning in May 2003. The part-time fee at the new rate will decrease to \$44.27.

Advice to the University Affairs Board on the Operating Plans and Budgets for the Co-curricular Services, 2003-2004.

At the March 25, 2003 meeting of the Board, I will bring forward motions to approve the operating plans for the student services on all three campuses. As reported, the plans for the services at UTM and UTSC were approved unanimously by the councils on those campuses. On the St. George campus, COSS approved the operating plans for the Student Services and Student Affairs, and for Hart House, which will be considered at the April 29, 2003 meeting of the Board.

The Council did not approve the operating plans and budget for the co-curricular programs and services of the Faculty of Physical Education and Health. The Dean, with the advice of the Council on Athletics and Recreation, has prepared an alternate set of plans and an alternate budget, which includes cuts to programs and services, and the introduction of across-the-board user fees.