



TO: University Affairs Board

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AGENDA ITEM: #4.2

**ITEM IDENTIFICATION:**

Operating Plans for Student Services at University of Toronto at Mississauga (UTM).

**JURISDICTIONAL INFORMATION:**

The Board is responsible for policy and operational issues concerning student services, including level of service offered, fees charged and categories of users. According to the Long-term Fees Protocol approved by Governing Council on October 24, 1996, the Council on Student Services on each campus reviews in detail annual operating plans including budgets for each student services, and offers its 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 2002-2003 operating plans and budget for the UTM Student Services were approved by the University Affairs Board on April 30, 2002. The Quality Service to Students Committee (QSS) approved the 2003-2004 plans and budget at its meeting on February 12, 2003.

**HIGHLIGHTS:**

The Dean of Student Affairs at UTM outlines several new initiatives in his executive summary.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

The UTM Student Services operate without drawing substantially on the University's operating income, as assumed in the Long-term Budget Guidelines.

**RECOMMENDATION:**

It is recommended that the University Affairs Board approve:

THE operating plans and budget and the operational direction of the UTM Student Services, as described in the attached documents, under cover of a memorandum from Mr. Overton dated March 7, 2003; and, for full-time student over the fall/winter term, a permanent fee increase to \$221.35 for student services (an increase of 15.8%) no change in the health service fee (\$35), an increase in the Physical Education fee to \$99.03, (an increase of 3%), and an increase to \$25.75 for the athletic building fee.