



Memorandum

March 6, 2003

TO: University Affairs Board
FROM: Bruce Kidd, Dean, Faculty of Physical Education and Health

**RE: 2003-4 Budget for Co-Curricular Athletics and Recreation
Faculty of Physical Education and Health**

The 2003-2004 budget proposes expenditures of \$13,540,179, an increase of \$1,027,784 from 2002-2003, against revenues of \$13,540,179.

The increase in expenditures is necessary to fund collectively bargained salary and benefit increases to faculty and staff, increased occupancy costs, and an increased allocation to major maintenance. There are no program enhancements in the budget.

The necessary additional revenue will be generated by a 2.00% increase in student fees, as allowed by the Memorandum of Agreement on the Increase or Introduction of Compulsory Non-Tuition Related Fees; and a new regime of across-the-board user fees. The Faculty will undertake to ensure that the new user fees are spread across all groups in as equitable a manner as possible. Non-student membership fees will increase by an average of 4.5%.

In order to balance the budget, cuts will be made in the areas of Open Recreation, Fitness and student employment. The Faculty will be unable to implement as many of the recommendations of the task forces on ethnocultural inclusion, sexual diversity and barrier-free accessibility as planned.

The proposed budget, outlined in Appendix B, has been imposed by the Council of Student Services. It does not have the support of the Council of Athletics and Recreation, the governing body for athletics and recreation, on which students elected and appointed from every division in the university constitute parity, and a majority of the budget committee.

The budget plan approved by CAR, prepared by the CAR budget committee in a lengthy, comprehensive, consultative process last fall, is outlined in Appendix A. The budget approved by CAR proposed various program improvements. It recommended a five-year 4.5% fee increase in the universal student fee and other membership fees, along with a promise not to seek any other increases in the universal fee nor to implement or to increase user fees over the five-year period. The Faculty has long opposed user fees because they constitute a barrier to full participation.

At a time of increased enrolment and record participation in co-curricular athletics and recreation, it is to be deeply regretted that COSS has voted to dilute programs and increase user fees, rejected the stability of multi-year planning, and thwarted the efforts of the duly elected and appointed governing body for athletics and recreation.

In her Green Papers, the Provost has recommended the de-regulation of fees. The decision by COSS with regard to the athletics and recreation budget, and the process by which it was taken, provides just another example of why de-regulation of ancillary fees is an urgent necessity.

Respectfully submitted,

Drum Kori