



University of Toronto

VICE PROVOST, STUDENTS

TO: University Affairs Board

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DATE: April 14, 2003 for April 29, 2003

AGENDA ITEM: #4

ITEM IDENTIFICATION:

Operating Plans for Hart House

JURISDICTIONAL INFORMATION:

Each year, the Board approves operating plans for the service ancillaries, which describe the services and programs to be offered, within the financial parameters set by the University's Business Board. Hart House is both a service ancillary and a student service. According to the terms of the Protocol, the Council on Student Services reviews in detail the annual operating plans and budgets for all student services supported by the student service fee, and offers its advice to the Board

PREVIOUS ACTION TAKEN:

The University Affairs Board last approved operating plans for Hart House at its March 26, 2002 meeting. The 2003-2004 plans and budget have been considered and approved by the Hart House Board of Stewards, the Council on Student Services, and the Service Ancillary Review Group.

HIGHLIGHTS:

The experience of this past year and the plans for the coming year are summarized in the attached memo from the Warden of Hart House, Margaret Hancock. More detailed information is available in the Hart House Five Year Plan document. The fees are outlined in the attached material, and can be found in Schedule 4.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The degree to which Hart House anticipates achieving the objectives of the long-range budget guidelines is summarized in the SARG report.

RECOMMENDATION:

It is recommended that the University Affairs Board approve the following motion:

THAT the 2003-2004 operating plans and budget for Hart House, as outlined in the “Hart House Service Ancillary Operating Plan, 2003-04” and its attachment, “Hart House, Consolidated Operating Budget and 5-year Forecast” from the Warden, Margaret Hancock, be approved; and

THAT the fee for a full-time student on the St. George campus decrease to \$58.27 a session, and the fee for a part-time student decrease to \$23.30. The fee for a full-time student at UTM and UTSC will be \$1.78 a session, and for a part-time student at UTSC and UTM \$0.36.