

THE UNIVERSITY OF LETHBRIDGE
2007-08 PROPOSED FEES AND RATES

November 2006

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INTRODUCTION

In December of each year, changes to fees and rates, including any policies governing fees and rates are provided to the Board of Governors for approval. Throughout 2005 and early 2006 Alberta Advanced Education has been reviewing Alberta's advanced education system. Included in this review is a review of affordability of Education conducted by a Learning Alberta Steering Committee. The Steering Committee has made several recommendations concerning student fees which are described below in the Instructional Fees section of this report. As directed by Alberta Advanced Education in their 1995-96 Tuition Policy, the fee and rate changes have been reviewed by a Student Fee Review Committee to satisfy the government requirement that the Board of Governors develop a consultative mechanism with students to discuss the establishment and changes to all annual fees charged to students. Committee membership for the Student Fee Review Committee for 2006-2007 is provided in Appendix E to this report.

INSTRUCTIONAL FEES

Tuition Fees

Although the revised Tuition policy is in draft form only, it is anticipated to be in effect for the 2007 year. The University will be following the draft policy in setting its fees for the next four year period. The draft tuition policy states that to improve affordability for learners that the maximum allowable annual tuition increase be linked to the annual average Alberta CPI (using a twelve month period ending in June). Advanced Education has indicated that the CPI to be used in calculating the fee increase in 2006-07 is 3.3% on the 2004-05 fee levels (prior to fee increases being paid by the Alberta government). They have also indicated that they will be providing each institution with additional funding to a minimum of 6% and a maximum of what would have been allowed under the old policy. For the University of Lethbridge, this translates to an increase of 7%. For budget planning purposes, we are budgeting at both 6% and 7% for a combined increase in fees and government grant.

Currently, the University of Lethbridge charges two mandatory fees related to instruction. These fees include a tuition fee and a materials and service fee both of which are charged on a per course basis. It is the intention of the University to merge the two fees together into one in the current year and no longer charge separately for the materials and service fee. The materials and service fee has not increased in more than ten years and does not represent the cost of materials consumed in classes or the services provided.

Recommendation 1:

That effective April 1, 2007 that the tuition and materials and service fees be combined into one fee.

Recommendation 2:

That the fees for instruction, for 2007-08 be approved effective April 1, 2007 as presented in Table I, and that the fee increases for 2008-09 to 2010-11 be approved in principle subject to the new Advanced Education tuition policy being approved.

**TABLE I
INSTRUCTIONAL FEES
(Per Course Fees)**

	Revised Actual 2006-07*	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Undergrad									
Canadian	\$424	3.3%	\$438	2.0%	\$447	2.0%	\$456	2.0%	\$465
Foreign	\$960	3.3%	\$992	2.0%	\$1012	2.0%	\$1032	2.0%	\$1053
Graduate									
Canadian	\$499	3.3%	\$515	2.0%	\$526	2.0%	\$537	2.0%	\$548
Foreign	\$1110	3.3%	\$1147	2.0%	\$1170	2.0%	\$1193	2.0%	\$1217
M.Ed Term Fees									
Part-time	\$957	3.3%	\$989	2.0%	\$1008	2.0%	\$1028	2.0%	\$1049
Full-time	\$1436	3.3%	\$1483	2.0%	\$1513	2.0%	\$1543	2.0%	\$1574

* The 2006-07 actuals were revised to include the materials & service fee as described in Recommendation 1.

Faculty of Education Student Practicum Travel Fee/Education 2500 Practicum Fee

Currently all Education students enrolled in the Professional Semester I and II are charged an additional fee to offset student reimbursement costs related to the travel and living expenses incurred by students while living in centres outside of Lethbridge. Expenditures have seen significant increases in the last several years: a greater number of students are being placed at a distance thus increasing the total practicum travel costs; students currently receive a mileage rate of 25 cents a kilometre, an increase over last year's rate of 23 cents; the room and board rate paid to those who accommodate our students also increased in 2005-06 from \$21/day to \$23/day (the last increase was in 1998). It is proposed to increase the Student Travel Practicum Fee rate to compensate both students and accommodators for the higher costs they are incurring. The Education 2500 Practicum Fee primarily covers honoraria to teacher associates. The cost of honoraria has increased substantially over the past few years as a result of contract negotiations and now averages \$80 per teacher associate. The fee also covers student travel greater than 38 km round trip outside of Lethbridge.

Recommendation 3:

That the Student Practicum Travel Fee and the Education 2500 Practicum Fee for 2007-08 be approved effective April 1, 2007 as presented in Table II, and that the fee increases for 2008-09 to 2010-11 be approved in principle.

TABLE II
STUDENT PRACTICUM TRAVEL FEE/EDUCATION 2500 PRACTICUM FEE (per course fees)

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Student Practicum Travel Fee	304	7%	325	6%	345	6%	365	5%	385
Education 2500 Practicum Fee	65	7%	70	7%	75	6%	80	6%	85

Faculty of Education Musical Instrument Rental Fee

A new fee is being proposed by the Faculty of Education to offset the costs related to the rental of musical instruments in two elective Music courses (Education 3875 and 3876). The students will pay lower fees than if they were to rent these instruments from an external company as the University would still be subsidizing part of the cost and doing all the administrative paper work in renting the instruments.

Recommendation 4:

That effective April 1, 2007, students participating in Education 3875 and 3876 will be charged a musical instrument rental fee of \$20.

Faculty of Fine Arts Damage Deposit

The Faculty of Fine Arts owns musical instruments and other equipment that is loaned to students for various classes including Music Studio, Photography and Printmaking. Equipment loaned to students is sometimes returned damaged or not returned at all. The proposed damage deposit will be collected from any student wishing to borrow equipment. A portion of the fee would be non-refundable and will be used for maintenance of the equipment. If the equipment is not returned, the University would invoice for the replacement of the equipment.

Recommendation 5:

That the Faculty of Fine Arts charge a damage deposit effective April 1, 2007 for the rental of equipment and tools as presented in Table III.

**Table III
Fine Arts Damage Deposit**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Musical Instrument	0	100%	\$50/semester*	0%	\$50/semester*	0%	\$50/semester*	0%	\$50/semester*
Still cameras	0	100%	\$50/semester*	0%	\$50/semester*	0%	\$50/semester*	0%	\$50/semester*
Printmaking Tool Kits	0	100%	\$25/semester	0%	\$25/semester	0%	\$25/semester	0%	\$25/semester

*\$20 non refundable for equipment maintenance

Gushul Studio and Writer's Cottage Rental Rates

The Gushul Studio and Writer's Cottage are located in the town of Blairmore, Alberta. The studios were opened in 1988 with the purpose of attracting professional artists and writers to work and interact within the Crowsnest Pass communities. The proposed increases in the rental rates reflect the increases in costs required to operate and maintain the buildings.

Recommendation 6:

That the Gushul Studio and Writer's Cottage rental rates be approved effective April 1, 2007 as presented in Table IV and that the increases for 2008-09 to 2010-11 be approved in principle.

**Table IV
Gushul Studio/Writer's Cottage Rental Rates (Monthly Rates)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Gushul Studio	550	9%	600	0%	600	8%	650	0%	650
Writer's Cottage	350	14%	400	0%	400	12%	450	0%	450

PHYSICAL PLANT

Physical Plant Labour Rates

It is University policy to charge university departments and external parties for services provided by other University departments, if the services are provided for activities that are not normal university business. These charges reflect the current rate averages in the salary ranges plus benefits as negotiated in the agreement between the University and the AUPE and will include GST when applicable (external party charges). Additionally, material charges are charged out at cost plus GST.

Recommendation 7:

That effective April 1, 2007, that the charge-out rates for additional services for Physical Plant employees be approved at the levels provided in Table V, and the rate adjustments for 2008-09 to 2010-11 be approved in principle.

**TABLE V
PHYSICAL PLANT CHARGE-OUT RATES (Per Hour)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Security	22.24	4%	23.13	4%	24.05	4%	25.00	4%	26.00
Caretaking	17.61	4%	18.31	4%	19.04	4%	19.80	4%	20.59
Building Maintenance									
Trade	30.01	4%	31.21	4%	32.46	4%	33.75	4%	35.10
Operator	23.94	4%	24.90	4%	25.90	4%	26.93	4%	28.00
General Maintenance	14.32	4%	14.89	4%	15.49	4%	16.11	4%	16.75
Grounds									
Groundswoker	24.32	4%	25.29	4%	26.30	4%	27.35	4%	28.44
Automotive Mechanic	32.34	4%	33.63	4%	34.98	4%	36.38	4%	37.83
Utilities									
Trade	33.23	4%	34.56	4%	35.94	4%	37.38	4%	38.85
Apprentice	21.36	4%	22.21	4%	23.10	4%	24.03	4%	25.00

Parking Rates

On February 13th, 1996, the Board of Governors passed a motion making Parking Services a full cost recovery operation effective April 1, 1997 although the unit had been operating on a cost recovery basis for years. The revenue generated through parking fees are used to maintain roadways, parking lots, and pathways, operating costs including utilities and some security services and to fund additional campus parking facilities. Appendix D attached is a map showing the various parking areas on campus.

Recommendation 8:

That the parking rates for 2007-08 as detailed in Table VI be approved effective September 1, 2007 and the parking rates for 2008-09 to 2010-11 be approved in principle.

**TABLE VI
PARKING RATES**

(Prices include GST)	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Annual Permits									
Far West, West Lot - Non-Plug	245	5%	260	5%	275	5%	290	5%	305
West, Aperture, Residence - Plug-in	330	5%	345	5%	365	5%	385	5%	405
West Faculty/Staff – Plug-in	420	5%	440	5%	460	5%	485	5%	510
North/south/east/athletic – non-plug	345	5%	360	5%	380	5%	400	5%	420
Aperture, Res Village, NW, Exploration Place – Non-Plug	230	5%	240	5%	250	5%	260	5%	275
Reserved Stall	440	5%	460	5%	485	5%	510	5%	535
Special Needs	230	5%	240	5%	250	5%	260	5%	275
Monthly Permits									
Fitness/Aquatic/Community	25/6 mo	20%	5/mo	0%	5/mo	0%	5/mo	0%	5/mo
Monthly-Far West Non-Plug, Exploration Place, Northwest	31	5%	33	0%	33	0%	33	0%	33
Monthly-North, south, west	38	5%	40	0%	40	0%	40	0%	40
Other									
½ Day Permit	4	0%	4	0%	4	0%	4	0%	4
Daily Permit	6	0%	6	0%	6	0%	6	0%	6
Weekly Permit	24	0%	24	0%	24	0%	24	0%	24
Retired Faculty/staff Permit	45	0%	45	0%	45	0%	45	0%	45
Metered/Dispenser	1.00/hr	0%	1.00/hr	0%	1.00/hr	0%	1.00/hr	0%	1.00/hr
Permit Replacement	30	0%	30	0%	30	0%	30	0%	30

Note: Semester passes are available at 45% of the annual rate for all lots, and eight month passes are available at 80% of the annual rate.

Motor Vehicle Pool Variable Charges

The Motor Vehicle Pool provides maintenance and repair for University owned vehicles and motorized equipment. All departments using Motor Vehicle Pool equipment pay a monthly fee for major repairs as well as the eventual replacement of the equipment. Variable charges for vehicles are based on the number of kilometres driven each month. This charge is to recover the cost of gas, oil, minor repairs and insurance as well as the general expenses of the Motor Vehicle Pool. As these costs have increased, it is necessary to adjust the variable charges to reflect this. A four-year projection for these charges is outlined in the Tables VII, VIII and IX.

Recommendation 9:

That the MVP charges as provided in Tables VII, VIII and IX for 2007-08 be approved effective April 1, 2007, and the charges for 2008-09 to 2010-11 be approved in principle.

**TABLE VII
VEHICLE CHARGES (Per Hour)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
JD Skidsteer - #155	11.50	3%	11.80	3%	12.15	3%	12.51	4%	12.95
Street Sweeper #114	12.60	3%	12.95	3%	13.34	3%	13.74	3%	14.15
JD Tractor #127	14.40	0%	14.40	0%	14.40	0%	14.40	0%	14.40
JD Tractor #129	12.60	3%	12.95	3%	13.34	3%	13.74	3%	14.15
Toro Motor #138	10.90	3%	11.20	3%	11.54	3%	11.89	4%	12.37
Daewoo Forklift #149	13.80	3%	14.20	0%	14.20	0%	14.20	0%	14.20

**TABLE VIII
VEHICLE CHARGES (Per Month)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
JD Gator #141	54.00	4%	56.00	4%	58.00	4%	60.00	4%	62.40

**TABLE IX
VEHICLE CHARGES (Per Kilometre)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Unit 91 – Ford ½ Ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 117 – Toyota ½ Ton	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 118 – Toyota ½ Ton	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 121 - Dodge 1 Ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 122 - Dodge 1 Ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 125 - Ford Tilt Truck	1.68	0%	1.68	0%	1.68	0%	1.68	0%	1.68
Unit 128 - Ford Ranger	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 131 - Delivery Van	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 139 - Chev 2 Ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 140 - GMC ½ Ton	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 142 - Ford 2 Ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 143 - Safari Van	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 144 - Ford ½ Ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 145 - Chev ¾ Ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 146 - Ford 1 Ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 150 – Safari Van	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 151 – Chev Van	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 152 - Astro Van	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 153 – Dodge Dakota	.48	4%	.50	4%	.52	4%	.54	4%	.56
Unit 154 – Chev 1 ton	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 156 – GMC Van	.69	4%	.72	4%	.75	4%	.78	4%	.81
Unit 157 – Genie Lift	11.78	4%	12.25	4%	12.74	4%	13.25	0%	13.25
Unit 158 – Parade Car	.69	4%	.72	4%	.75	4%	.78	4%	.81

INFORMATION TECHNOLOGY

Telecommunications

Telecommunications began operations as a full cost recovery ancillary operation on April 1, 1998. There are three primary services provided by this operation: telephones, data network and remote access.

The telephone cost increases are projected to continue to track the estimates provided in the Telecommunications Business Plan. The increases are due to projected increases in staff costs and in hardware/software maintenance costs.

Major factors such as bandwidth and communications hardware/software costs are impacting the costs to provide the data network service. Although communications hardware costs are decreasing we have experienced increased capacity requirements. The end result is that we get more capacity for the same cost but increased capacity is required.

Recommendation 10:

That effective April 1, 2007, the 2007-08 rental rates for telephone services as provided in Table X, the charges for on-campus data network connections as provided in Table XI and the charges for off-campus remote access modem connection as provided in Table XII be approved and the rates for 2008-09 to 2010-11 be approved in principle.

**TABLE X
TELEPHONE CHARGES (per month)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Standard Office Set	24.25	1%	24.50	1%	25.00	1%	25.50	1%	25.75
Digital Set	34.00	2%	34.70	2%	35.40	2%	36.10	2%	36.80
Residential Service	21.20	1%	21.40	1%	21.80	1%	22.25	1%	22.50
Phone Options	2.90	1%	2.95	1%	3.00	1%	3.05	1%	3.10
Voice Mail/Mail Box (Students)	5.20	1%	5.25	1%	5.30	1%	5.35	1%	5.40
Moves/adds/changes- regular	11.85	4%	12.30	4%	12.80	4%	13.30	4%	13.80
Moves/adds/changes - prime time* (excludes new students)	23.70	4%	24.70	4%	25.70	4%	26.75	4%	27.80
Programming	5.00	4%	5.20	4%	5.40	4%	5.60	4%	5.80

* prime time - last week of August to September 15 and first two weeks of January

**TABLE XI
DATA NETWORK CONNECTION CHARGES (per month)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
100 Mb Port	16.30	1%	16.45	1%	16.60	1%	16.75	1%	16.90
1000 Mb Port	175.00	0%	175.00	-15%	150.00	0%	150.00	-33%	100.00

**TABLE XII
REMOTE ACCESS MODEM CONNECTION CHARGES (per month)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
56K Dial Up	14.00	1%	14.15	1%	14.30	1%	14.45		NA
Wireless	14.00	1%	14.15	1%	14.30	1%	14.45	1%	14.60

Additional Voice Mail Fee

Currently, standard phone offerings provide for a single voice mail box to a single number. There has been a real increase in the users attaching more than one voice mail box to a single phone number. This increases costs in terms of programming, support and infrastructure. A new fee is being proposed to offset this cost.

Recommendation 11:

That effective April 1, 2007, the additional voice mail fee for 2007-08 as provided in Table XIII be implemented and the rates for 2008-09 to 2010-11 be approved in principle.

**TABLE XIII
ADDITIONAL VOICE MAIL FEE (per month)**

Per month	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Additional Voice Mail Fee	0		5.25	1%	5.30	1%	5.35	1%	5.40

INTERNATIONAL CENTRE FOR STUDENTS

ICS Program Fees

The International Centre for Students provides English for Academic Purposes (EAP) to Visa students, Landed Immigrants and Canadian citizens on a full-time and part-time basis. Sections are offered in Writing, Reading, Grammar and Communication. The recent surge in international applications and admissions has led to a large increase in student numbers,

increased class sizes beyond the maximum capacity for optimal instruction. The resulting need for additional EAP instructors and operational cost increases as well as the creation of a new International Marketing Officer has led to increases in existing fees. Despite these increases, the costs charged for programs and services offered through the U of L's International Centre continue to remain below the average for similar programs at other western Canadian universities.

Recommendation 12:

That effective April 1, 2007, the proposed fee schedule as provided in Table XIV for the International Centre for Students be approved for 2007-08 and be approved in principle for the years 2008-09 to 2010-11.

**TABLE XIV
INTERNATIONAL CENTRE FOR STUDENTS FEES (per semester)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Full-time									
Tuition	2,795	3.3%	2,887	2.0%	2,945	2.0%	3,004	2.0%	3,064
Advanced Level Part-time									
Writing	1,070	3.3%	1,105	2.0%	1,127	2.0%	1,150	2.0%	1,173
Reading	835	3.3%	863	2.0%	880	2.0%	898	2.0%	916
Grammar	445	3.3%	460	2.0%	469	2.0%	478	2.0%	488
Communication	445	3.3%	460	2.0%	469	2.0%	478	2.0%	488
Other									
Application Fee	50	5.0%	53	5.0%	56	5.0%	58	5.0%	61
WFU (Writing for University)	240	3.3%	248	2.0%	253	2.0%	258	2.0%	263
AUWCT (Alberta Universities Writing Competence Test)	70	0%	70	0%	70	0%	70	0%	70

SPORT AND RECREATION SERVICES

2006-07 Fee Reductions

The PE Facilities will be undergoing major renovations during 2006-07. While most activity spaces have been open, there has been very little in the way of support (change rooms and showers). The 2006-07 rates were adjusted to reflect the reduction in services available. For this reason, 2005-06 are being used for comparative purposes.

Locker Rental Rates

The locker rental service provided in the Centre for Sport and Wellness is run as a cost recovery operation. To recover the cost of the lockers and towel service, particularly the cost of facilities staff, it is proposed that the fees as provided in Table XV be approved. There is a considerable increase in the locker rates in 2007-08 to reflect the cost of the replacement of the lockers, locks and towel service. We have used 2005-06 as a comparison rather than 2006-07 due to the fee discounts (50%) used during construction.

Recommendation 13:

That the locker rates for 2007-08 as detailed in Table XV be approved effective May 1, 2007, and the locker rates for 2008-09 to 2010-11 be approved in principle.

**TABLE XV
LOCKER RENTAL RATES**

Prices include GST	Actual 2005-06	% Inc Over 05-06	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Lockers with Towel Service									
Half-size, 1 semester	16.50	20%	20.00	4%	21.00	4%	22.00	4%	23.00
Half-size, 2 semesters	29.25	20%	35.25	4%	36.75	4%	38.25	4%	39.75
Half-size, year	43.50	20%	52.25	4%	54.50	4%	56.75	4%	59.00
Full size, 1 semester	22.25	20%	26.75	4%	28.00	4%	29.25	4%	30.50
Full size, 2 semesters	38.50	20%	46.25	4%	48.25	4%	50.25	4%	52.25
Full size, year	51.25	20%	61.50	4%	64.00	4%	66.75	4%	69.50
Textbook lockers, per semester	16.25	9%	17.75	4%	18.50	4%	19.25	4%	20.00
Coin operated lockers	.25	100%	.50	0%	.50	0%	.50	0%	.50
Deposit	10.00	100%	20.00	0%	20.00	0%	20.00	0%	20.00

Centre for Sport and Wellness Rental Fees

All income received from the rental of the Centre for Sport and Wellness is an offset to Physical Plant and Sport & Recreation Services operating costs for the maintenance of the buildings, the cost of staff as well as allowing for a modest provision for equipment replacement and maintenance reserves. The proposed fee increases will affect swim teams and community user groups and are in keeping with comparable facilities within similar markets.

Recommendation 14:

That effective April 1, 2007, the rental rates for the Centre for Sport and Wellness be approved as presented in Table XVI, and the rates be approved in principle for 2008-09 to 2010-11.

**TABLE XVI
CENTRE FOR SPORT AND WELLNESS RENTAL FEES (Hourly Rental Rates)**

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Fitness Centre	40.00	0%	40.00		41.75	4%	43.50	4%	45.25
PE110 Dance Studio	n/a		35.00	4%	36.50	4%	38.00	4%	39.50
PE152 Aerobics Room	n/a	New	35.00	4%	36.50	4%	38.00	4%	39.50
PE157 Multipurpose room	n/a	New	35.00	4%	36.50	4%	38.00	4%	39.50
1 Gym	40.00	0%	40.00	4%	41.75	4%	43.50	4%	45.25
2 Gyms	80.00	0%	80.00	4%	83.25	4%	86.75	4%	90.25
3 Gyms	120.00	0%	120.00	4%	125.00	4%	130.00	4%	135.25
PE255 Martial Arts Room	Na	55%	35.00	4%	36.50	4%	38.00	4%	39.50
Track Training (indoors)	30.00	0%	30.00	4%	31.25	4%	32.50	4%	33.75
Track Meets (outdoors)	51.50	0%	51.50	4%	53.75	4%	56.00	4%	58.25
Track Training (outdoors)	27.00	0%	27.00	4%	28.25	4%	29.50	4%	30.75
Field	27.00	0%	27.00	4%	28.25	4%	29.50	4%	30.75
Track and Field	51.50	0%	51.50	4%	53.75	4%	56.00	4%	58.25
PE138 Classroom	12.00	4%	12.50	4%	13.00	4%	13.75	4%	14.25
PE160 Meeting Room	0	New	20.00	4%	21.00	4%	22.00	4%	23.00
Full Pool	234.50	*	163.00	4%	169.50	4%	176.25	4%	183.25
½ Pool	117.25	*	81.50	4%	84.75	4%	88.25	4%	91.75
¼ Pool	84.50	*	58.75	4%	61.00	4%	63.50	4%	66.00
5/8 Pool	138.25	*	96.25	4%	100.00	4%	104.00	4%	108.25
Lane	14.50	*	10.25	4%	10.75	4%	11.00	4%	11.50
Full Pool – Team Rate	97.00	*	104.00	4%	108.00	4%	112.50	4%	117.00
½ Pool – Team Rate	48.50	*	51.90	4%	54.00	4%	56.25	4%	58.50
¼ Pool – Team Rate	40.30	*	37.20	4%	38.10	4%	40.45	4%	42.00
5/8 Pool – Team Rate	57.25	*	61.30	4%	63.75	4%	66.30	4%	69.00
Lane – Team Rate	6.15	*	6.50	4%	6.75	4%	7.00	4%	7.25
Staff Charge Out									
Lifeguard	20.00	4%	21.00	4%	22.00	4%	23.00	4%	24.00
Facility Attendant	20.00	4%	21.00	4%	22.00	4%	23.00	4%	24.00
Senior Lifeguard	23.00	4%	24.00	4%	25.00	4%	26.00	4%	27.00
Pool Operator	26.25	4%	27.50	4%	28.50	4%	29.75	4%	31.00

* The reductions shown in 2007-08 for the Max Bell Regional Aquatic Centre reflect a change to the billing rates to better reflect the actual use of this facility. All PE Facilities will be using these rates with the opening of the Centre for Sport and Wellness.

Sport and Recreation Services Fee/Centre for Sport and Wellness Membership

Sport and Recreation Services (SRS) student fees and Centre for Sport and Wellness memberships currently provide the funds required to operate Sport and Recreation Services programs including Athletics, staff costs and maintenance of facilities. Through these fees, students and members have access to the Max Bell Pool and all facilities within the Centre for Sport and Wellness (fitness centre, gyms, indoor/outdoor track, climbing wall, change rooms and other amenities) during scheduled open times. This also includes access to basic fitness classes and use of City of Lethbridge pools during specified times. This membership also entitles the students and members to receive a reduction on the cost of tickets for Pronghorn games, intramurals and non-credit recreation programs offered by the University.

The SRS student fee for part-time students was previously only 50% of that of a full-time student. Effective 2007/08, we are proposing this be increased to 75% of the full-time student fee for a part-time student. The fee paid by a part-time student gives them full access to SRS membership privileges. The part-time student demographic is made up of U of L staff and working/non-working community members taking university courses. Many of the part-time students access our facilities as regularly as a full-time student and in some cases, more frequently. The cost of a part-time student membership needs to more adequately reflect the services available to them.

In 2007-08, Sport and Recreation Services will be offering a Family membership discount (for 3 or more family members) of 15% on each of their membership fees if they purchase their memberships at the same time. Only one discount per family applies.

Recommendation 15:

That effective April 1, 2007 that the fees for 2007-08 as indicated in Table XVII be approved and that the fees for 2008-09 to 2010-11 be approved in principle.

**TABLE XVII
CENTRE FOR SPORT AND WELLNESS MEMBERSHIP
(including Climbing Wall)**

Prices include GST	Actual 2005-06	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Semester Pass									
Student-Full-time (mandatory)	60.00	13%	67.80	4%	70.50	4%	73.25	4%	76.25
Student-Part-time(mandatory)	30.00	70%	50.85	4%	52.75	4%	55.00	4%	57.25
Faculty and Staff	63.50	39%	88.00	14%	100.00	7%	107.25	4%	111.50
Alumni/senior/youth*	84.25	29%	109.00	14%	124.00	6%	132.00	4%	137.25
Community Adult**	117.00	31%	153.00	5%	160.25	3%	165.00	4%	171.50
Monthly Pass									
Student	17.00	9%	18.50	7%	19.75	5%	20.75	4%	21.50
Faculty and Staff	23.25	12%	26.00	8%	28.00	9%	30.50	4%	31.75
Alumni/senior/youth*	28.50	12%	32.00	8%	34.50	9%	37.50	4%	39.00
Community Adult	38.00	12%	42.50	5%	44.50	5%	46.75	4%	48.50
Annual Pass									
Faculty and Staff	172.75	35%	232.75	14%	265.50	7%	283.75	4%	295.00
Alumni/senior/youth*	230.00	25%	288.00	13%	324.50	8%	349.25	4%	363.25
Community Adult	319.00	28%	408.00	5%	428.50	2%	439.00	4%	456.50
Daily Pass									
Community Adult	6.50	8%	7.00	4%	7.25	3%	7.50	3%	7.75
Alumni/senior/youth*	6.50	-23%	5.00	5%	5.25	5%	5.50	5%	5.75
Children 3 to 13	6.50	-62%	2.50	10%	2.75	9%	3.00	8%	3.25
Family (max 5)		New	15.00	3%	15.50	3%	16.00	5%	16.75
Ten Punch Pass									
Community Adult	45.00	24%	56.00	4%	58.00	3%	60.00	3%	62.00
Alumni/senior/youth*		New	40.00	5%	42.00	5%	44.00	5%	46.00
Children 3-13		New	20.00	10%	22.00	9%	24.00	8%	26.00
Family (max 5)		New	120.00	3%	124.00	3%	128.00	5%	134.00

*I includes other Post-secondary students

**NOTE: Most Community Adults, Faculty & Alumni purchased the Facility Pass in the past, which is no longer available, but is reflected in the 05/06 prices quoted above. The new pass rates offer full services and access to all areas.

Intramural Team Facility Charge

In January 1999, Recreation Services began levying a non-refundable charge to individuals and teams that choose to participate in organized intramural sports through Recreation Services. This charge covers the costs associated with the lease of additional off-campus facilities to allow for more intramural participants and more game time. This charge is not assessed to non-intramural participants.

Recommendation 16:

That effective April 1, 2007 that the fee increases for 2007-08 as indicated in Table XVIII be approved and that the increases for 2008-09 to 2010-11 be approved in principle.

TABLE XVIII
Intramural Team Facility Charge
(Per sport /Per semester)

	Actual 2006-07	% Inc	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11
Team Charge	135.00	4%	140.00	4%	145.00	3.5%	150.00	3.5%	155.00

ANCILLARY SERVICES FEES

Dormitory Residence Dining Plan Fee

For the three years under review, it is proposed that the Residence Dining Plan fee be increased by approximately three percent each year to cover the inflationary increases in food prices. Appendix A indicates the current charges and the anticipated increases for the four years under review.

Recommendation 17:

That the Dormitory Residence Dining Plan fees for 2007-08 be approved effective July 1, 2007, as proposed in Table XIX (Appendix A) and the fees for 2008-09 to 2010-11 be approved in principle.

New High School Students Dining Plan (Aperture Park)

Effective, September 2007 the primary focus of campus housing will become new high school students and the secondary focus new transfer students, while maintaining an appropriate balance of returning students for a continual supply of residence assistants. Currently the residence dining plan is mandatory for all new high school students in residence. With the change in focus the University will be placing a number of new high school students in the apartments where kitchens are available. The dining plan will be reduced by approximately \$600 to reflect this.

Recommendation 18:

That effective September 1, 2007 a dining plan be approved for new high school students living in Kainai House as part of the First Year Strategy for the University of Lethbridge. This dining plan will be at a reduced rate as compared to the dining plan offered in University Hall.

Housing Services Rental Rates

The Board of Governors policy on rental rates and fees approved in February 1990 requires that revenues should be sufficient to cover all normal operating costs including salaries, maintenance, equipment and furnishings replacement, building and renovation reserves and mortgage costs. There is a proposed average increase of 3.0% for all units in 2007-08. Appendix B indicates the current charges as well as the anticipated increases.

Recommendation 19:

That the proposed adjustments to rental rates for the 2007-08 year as indicated in Table XX (Appendix B) be approved effective September 1, 2007 and the rate adjustments for 2008-09 to 2010-11 be approved in principle.

Miscellaneous Housing Fees and Charges

Housing is proposing one increase in miscellaneous housing fees for 2007-08. It is proposed that the advance payment fee of \$400 be increased to \$450. This fee is set to dissuade students who are not serious about living on campus, but apply for and accept accommodation, only to cancel later in the process when something else comes up. The advance payment is credited towards the student's room rental upon check in. Experience has shown that the number of no-shows is increasing and hopefully this increase will only attract the more serious students.

Recommendation 20:

Effective April 1, 2007, the requested change in the Advance Payment fee be increased to \$450.

Conference and Event Services

Conference and Event Services will rent out University facilities in accordance with the University's Facilities Use and Rental Policy. The proposed rates provided below reflect market rates within the City of Lethbridge for other conference facilities. Appendix C provides the current charges and the anticipated increases for the four years under review.

Recommendation 21:

Effective May 1, 2007 the requested changes in facility rental rates as indicated in Table XXI (Appendix C) be approved, and the proposed fees for 2008-09 to 2010-11 be approved in principle.

APPENDIX A

RESIDENCE DINING PLAN PROPOSED FEES

APPENDIX B

PROPOSED HOUSING RATES

APPENDIX C

CONFERENCE SERVICES –

FACILITY RENTAL RATES

APPENDIX D

PARKING PERMIT AREAS

APPENDIX E

STUDENT FEE REVIEW COMMITTEE
MEMBERSHIP

**The University of Lethbridge
Student Fee Review Committee
November, 2006**

Karen Clearwater - Chair, Associate Vice-President (Financial Planning)
Dustin Fuller
Joanne Luu
Adam Zanoni
Charlotte Kingston
Christer Jenson
Nic Barker
Kyle West
Allan Hall
Jason Baranec
Eric Hawthorne
Loralee Edwards
Christine Reinhart
Sandeep Mishra
Steve Brodrick
Ben Hart