

**THE UNIVERSITY OF LETHBRIDGE**

**2008-09 FEES AND RATES**

**November 2007**

**THE UNIVERSITY OF LETHBRIDGE  
2008-09 PROPOSED FEES AND RATES**

<b>INTRODUCTION.....</b>	<b>4</b>
 <b>INSTRUCTIONAL FEES</b>	
<b>Tuition Fees - Recommendation 1 .....</b>	<b>4</b>
<b>Student Practicum Travel Fee/Education 2500 Practicum Fee</b>	
<b>- Recommendation 2 .....</b>	<b>5</b>
<b>Education Musical Instrument Rental Fee - Recommendation 3.....</b>	<b>6</b>
<b>Fine Arts Music Studio Differential Fee - Recommendation 4.....</b>	<b>6</b>
<b>Fine Arts Conservatory of Music Fees – Recommendation 5 .....</b>	<b>7</b>
<b>Gushul Studio/Writer’s Cottage Rental Rates - Recommendation 6 ...</b>	<b>7</b>
<b>Fine Arts External University Theatre/Recital Rental Rates</b>	
<b>- Recommendation 7 .....</b>	<b>8</b>
<b>Management – External Exam Administration, Edmonton</b>	
<b>Campus – Recommendation 8 .....</b>	<b>9</b>
<b>Management Facility Rental, Edmonton Campus</b>	
<b>- Recommendation 9 .....</b>	<b>9</b>
 <b>STUDENTS’ UNION/GRADUATE STUDENTS’ ASSOCIATION CHARGES</b>	
<b>CKXU Radio Fee – Recommendation 10 .....</b>	<b>10</b>
<b>Canadian Nursing Association Annual Fee – Recommendation 11 ...</b>	<b>10</b>
<b>Graduate Student Daycare Contribution – Recommendation 12 .....</b>	<b>10</b>
<b>Graduate Student U-Pass Fee – Recommendation 13 .....</b>	<b>10</b>
<b>Recreation Facilities Fee – SAIT Campus Students</b>	
<b>- Recommendation 14 .....</b>	<b>11</b>
 <b>REGISTRAR’S OFFICE</b>	
<b>Other Fees Refund Policy – Recommendation 15 .....</b>	<b>11</b>
 <b>PHYSICAL PLANT</b>	
<b>Physical Plant Labour Rates - Recommendation 16 .....</b>	<b>12</b>
<b>Parking Rates – Recommendation 17.....</b>	<b>13</b>
<b>Motor Vehicle Pool - Recommendation 18 .....</b>	<b>14</b>
<b>Additional Fees for Replaced Vehicles Retained by Departments</b>	
<b>- Recommendation 19 .....</b>	<b>16</b>
 <b>INFORMATION TECHNOLOGY -TELECOMMUNICATIONS</b>	
<b>Rental Rates - Recommendation 20 .....</b>	<b>16</b>
 <b>CURRICULUM RE-DEVELOPMENT CENTRE (CRDC)</b>	
<b>Billing Rates – Recommendation 21 .....</b>	<b>18</b>
 <b>HEALTH CENTRE</b>	
<b>Physician Fees – Recommendation 22 .....</b>	<b>18</b>

<b>INTERNATIONAL CENTRE FOR STUDENTS</b>	
<b>ICS Program Fees - Recommendation 23 .....</b>	<b>19</b>
<b>SPORT AND RECREATION SERVICES</b>	
Locker Rental Rates – Recommendation 24 .....	20
1 <sup>st</sup> Choice Savings Centre Rental Rates – Recommendation 25.....	21
1 <sup>st</sup> Choice Savings Centre Membership – Recommendation 26 .....	22
Intramural Team Facility Charge – Recommendation 27 .....	23
<b>ANCILLARY SERVICES FEES</b>	
Residence Dining Plan Fee – Recommendation 28.....	24
Housing Services Rental Rates - Recommendations 29 .....	24
Miscellaneous Housing Fees & Charges – Recommendation 30.....	24
Conference Services – Facility Rental Rates – Recommendation 31.	24
<b>APPENDIX A - Residence Dining Plan Proposed Fees.....</b>	<b>25</b>
<b>APPENDIX B - Proposed Housing Rates .....</b>	<b>28</b>
<b>APPENDIX C – Miscellaneous Housing Fees &amp; Charges .....</b>	<b>38</b>
<b>APPENDIX D – Conference Services – Facility Rental Rates .....</b>	<b>42</b>
<b>APPENDIX D - Parking Permit Areas .....</b>	<b>44</b>
<b>APPENDIX E - Student Fee Review Committee Membership .....</b>	<b>46</b>

**THE UNIVERSITY OF LETHBRIDGE  
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NOVEMBER, 2007**

**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 was reviewing Alberta's advanced education system. Included in this review was 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 2007-2008 is provided in Appendix E to this report.

**INSTRUCTIONAL FEES**

**Tuition Fees**

The new Tuition Fee Policy Guide was introduced in 2007. The 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). Alberta Advanced Education and Technology has indicated that the CPI to be used in calculating the fee increase in 2008-09 is 4.6%. They have also indicated that they will be providing each institution with additional funding of 1.4% to bring the increase to 6% which would have been allowed under the old Tuition Policy.

**Recommendation 1:**

**That the fees for instruction, for 2008-09 be approved effective April 1, 2008 as presented in Table I, and that the fee increases for 2009-10 to 2011-12 be approved in principle subject to the new Alberta Advanced Education and Technology tuition policy being approved.**

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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
<b>Undergrad</b>									
Canadian	\$438	4.6%	\$458	3.0%	\$472	3.0%	\$486	3.0%	\$500
Foreign	\$992	4.6%	\$1,037	3.0%	\$1,068	3.0%	\$1,100	3.0%	\$1,130
<b>Graduate</b>									
Canadian	\$515	4.6%	\$538	3.0%	\$554	3.0%	\$570	3.0%	\$587
Foreign	\$1147	4.6%	\$1,200	3.0%	\$1,236	3.0%	\$1,273	3.0%	\$1,311
<b>M.Ed Term Fees</b>									
Part-time	\$989	4.6%	\$1,034	3.0%	\$1,065	3.0%	\$1,097	3.0%	\$1,130
Full-time	\$1483	4.6%	\$1,551	3.0%	\$1,598	3.0%	\$1,646	3.0%	\$1,695
<b>Master of Counselling</b>									
Program fee	\$482	4.6%	\$504	3.0%	\$519	3.0%	\$535	3.0%	\$551
Course fee	\$1,056	4.6%	\$1,105	3.0%	\$1,138	3.0%	\$1,172	3.0%	\$1,207

**Note: International students in the M.Ed and Master of Counselling Programs are assessed tuition fees at a rate of an additional 125% than that of Canadian students.**

### **Faculty of Education Student Practicum Travel 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 28 cents per kilometre, an increase of 3 cents (12%) over last year's rate of 25 cents; the current weekly room and board rate paid to those who accommodate our students is set at \$115. It is proposed to increase the Student Travel Practicum Fee rate to compensate students and accommodators for the higher costs they are incurring. The Education 2500 Practicum Fee primarily covers honoraria to teacher associates. The most popular honoraria option is the half-day release. The cost of this option has increased substantially over the past few years and now averages \$80 per teacher associate.

### **Recommendation 2:**

**That the Student Practicum Travel Fee and the Education 2500 Practicum Fee for 2008-09 be approved effective April 1, 2008 as presented in Table II, and that the fee increases for 2009-10 to 2011-12 be approved in principle.**

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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Student Practicum Travel Fee	325	6%	345	6%	365	5%	385	5%	405
Education 2500 Practicum Fee	70	7%	75	6%	80	6%	85	6%	90

**Faculty of Education Musical Instrument Rental Fee**

The Faculty of Education currently charges a fee to offset the costs related to the rental of musical instruments in two elective Music courses (Education 3875 and 3876). The students pay lower fees than if they were to rent these instruments from an external company and the University subsidizes a majority of the cost and does all the administrative paper work in renting the instruments. It is being proposed to increase the rental fee from \$20 to \$25 per course to help offset higher rental costs.

**Recommendation 3:**

**That effective April 1, 2008, students participating in Education 3875 and 3876 will be charged a musical instrument rental fee of \$25 as presented in Table III, and that the fee increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE III**  
**EDUCATION MUSICAL INSTRUMENT RENTAL FEE**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Musical Instrument Rental	20	25 %	25	4%	26	4%	27	4%	28

**Faculty of Fine Arts Music Studio Differential Fee**

Music Studio course instruction provides one-on-one course instruction for various instruments. Currently the Faculty of Fine Arts charges students enrolled in Music Studio courses a differential fee to cover the additional cost of private instruction as well as travel expenses for out-of town instructors. To ensure high quality instruction, compensation to instructors must keep competitive with rates charged in the City and surrounding communities. The proposed increases are to offset escalating costs.

**Recommendation 4:**

**That the Music Studio Differential Fee or 2008-09 be approved effective April 1, 2008 as presented in Table IV, and that the fee increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE IV  
MUSIC STUDIO DIFFERENTIAL FEE**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Music Studio Differential	\$425	6%	\$450	6%	\$475	5%	\$500	5%	\$525

**Faculty of Fine Arts Conservatory of Music**

The Conservatory of Music operates on a full-cost recovery basis. Fees are split between compensation for instructors (80%) and the operating costs for the Conservatory (20%). The proposed increases will allow the Conservatory to maintain the high quality instruction it is known for by paying instructors rates that are competitive in the local market as well as ensuring adequate funds are available for Conservatory of Music administration and programming.

**Recommendation 5:**

**That the Faculty of Fine Arts Conservatory of Music fees for 2008-09 be approved effective April 1, 2008 as presented in Table V, and that the fee increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE V  
FINE ARTS MUSIC CONSERVATORY FEES**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Staff rate/hour*	\$46	10%	\$51	0%	\$51	10%	\$56	0%	\$56
Sr. Student rate/hour*	\$31	0%	\$31	0%	\$31	16%	\$36	0%	\$36
Ensemble rate/year*	\$175	14%	\$200	0%	\$200	12%	\$225	0%	\$225

\*includes registration fee

**FACULTY OF FINE ARTS RENTAL RATES**

**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 Crownsnest 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 for 2008-09 be approved effective April 1, 2008 as presented in Table VI and that the increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE VI  
GUSHUL STUDIO/WRITER'S COTTAGE MONTHLY RENTAL RATES**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Gushul Studio	600	8%	650	0%	650	7.5%	700	0%	700
Writer's Cottage	400	12%	450	0%	450	11%	500	0%	500

**External University Theatre/Recital Rental Rates**

All income received from the rental of the Theatre and Recital Hall is used to offset costs incurred for the maintenance of the performance venues and the cost of labour for Theatre Staff including overtime premiums when applicable.

The proposed fee increases will not directly affect students. The proposed fee increases will affect external community or touring groups.

**Recommendation 7:**

**That the Theatre and Recital Rental rates for 2008-09 be increased effective April 1, 2008 as presented in Table VII and VIII, and that the fee increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE VII  
SETUP, REHEARSAL AND 1 PERFORMANCE  
(Includes GST)**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Full Service 4 hr.	850	5%	890	5%	930	5%	975	5%	1025
8 hr.	1210	5%	1270	5%	1330	5%	1400	5%	1470
12 hr.	1880	5%	1970	5%	2065	5%	2165	5%	2275
Reduced Service 4 hr.	610	5%	640	5%	670	5%	705	5%	740
8 hr.	910	5%	955	5%	1000	5%	1050	5%	1100
2 hr.	1400	5%	1470	5%	1540	5%	1615	5%	1695
Minimum Service 4 hr.	485	5%	510	5%	535	5%	560	5%	585
8 hr.	670	5%	700	5%	735	5%	770	5%	810
12 hr.	910	5%	955	5%	1000	5%	1050	5%	1100

**TABLE VIII  
SETUP, REHEARSAL AND 1 PERFORMANCE  
NO FRONT OF HOUSE STAFF OR USHERS  
(Includes GST)**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Full Service 4 hr.	545	5%	570	5%	600	5%	630	5%	660
8 hr.	910	5%	955	5%	1000	5%	1050	5%	1100
12 hr.	1580	5%	1660	5%	1740	5%	1825	5%	1915
Reduced Service 4 hr.	425	5%	445	5%	465	5%	485	5%	510
8 hr.	675	5%	710	5%	745	5%	780	5%	820
12 hr.	1155	5%	1210	5%	1270	5%	1335	5%	1400
Minimum Service 4 hr.	305	5%	320	5%	335	5%	350	5%	365
8 hr.	425	5%	445	5%	465	5%	485	5%	510
12 hr.	730	5%	765	5%	800	5%	840	5%	880

\*Shuttle services will be assessed on a cost recovery basis based on the actual hourly rate charged by LA Transit for any user requesting the shuttle service for a non Fine Arts Event.



**Faculty of Management – External Exam Invigilation and Administration,  
Edmonton Campus**

Administering external exams is a service that is incidental but complementary to the services provided to students by Edmonton campus support staff. This new fee is intended to recover the costs of staff members who provide this service.

**Recommendation 8:**

**That effective April 1, 2008, an exam invigilation fee of \$25/hour and a \$25/exam administrative fee be charged for external exams as presented in Table IX and that the fee increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE IX  
EXTERNAL EXAM AND ADMINISTRATION FEE**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Exam Invigilation Fee	25	0%	25	0%	25	0%	25	0%	25
Exam Administrative Fee	25	0%	25	0%	25	0%	25	0%	25

**Faculty of Management Facility Rental – Edmonton Campus**

The Director of the Edmonton Campus proposed to charge external users classroom and audio visual equipment rental rates that are higher than those proposed by Conference and Event Services for Lethbridge campus facilities. The proposed rates are in accordance with current Edmonton market conditions for similar facilities.

**Recommendation 9:**

**That the Facility Rental rates for the Edmonton Campus for 2008-09 be increased effective April 1, 2008 as presented in Table X, and that the fee increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE X  
FACULTY OF MANAGEMENT  
RENTAL RATES – Edmonton Campus  
(Includes GST)**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Classroom - hourly			30.00	5%	31.50	5%	33.00	5%	34.65
- daily			150.00	5%	157.50	5%	165.35	5%	173.60
Audio visual									
Projector			25.00	5%	26.25	5%	29.50	5%	31.00
Flip chart/Whiteboard			20.00	5%	21.00	5%	22.00	5%	23.00
VCR/DVD/TV			65.00	5%	68.25	5%	71.50	5%	75.00

## **STUDENTS' UNION/GRADUATE STUDENTS' ASSOCIATION CHARGES**

### **CKXU Radio Fee**

The CKXU fee is used to support the operations of the student radio station. The increase of \$2 asked for through student referendum would support the continued maintenance, operation and growth of 88.3 FM (CKXU). 51% of the students voted in favour of the \$2 fee increase in a referendum in October 2007.

#### **Recommendation 10:**

**That effective April 1, 2008, the CKXU student levy be increased to \$5 per semester for both full-time and part-time students.**

### **Canadian Nursing Association Annual Fee**

Currently individual Nursing students are responsible for the payment of CNSA fees. The \$5 annual fee for full-time Nursing students and \$3 for part-time Nursing students levied would automatically pay for the annual CNSA fee for all students enrolled in the Nursing program. 95% of the eligible nursing students voted in favour of the fee in a referendum in October 2007.

#### **Recommendation 11:**

**That effective April 1, 2008, the CNSA annual fee of \$5 for full-time Nursing students and \$3 for part-time students be charged.**

### **Graduate Student Day Care Contribution**

Through a Graduate Students' Association referendum, the students voted 77.16% to pass the referendum to fund the on-campus day care at a rate of \$12 per year, \$4 per semester to be paid for 20 years or until the mortgage is paid off.

#### **Recommendation 12:**

**That if the University of Lethbridge Day Care Task Force Memorandum of Understanding is approved by the Board of Governors that effective April 1, 2008 the Graduate Students' be charged \$4 per semester (\$12 per year) for 20 years or until the mortgage is paid off.**

### **Graduate Student U-Pass Fee**

The U-Pass was introduced last year by the Student's Union and was run as referendums by both the SU and GSA. The Graduate Students' Association passed the referendum by 63.16% to increase student fees by \$52.50 in the fall and spring semesters for all graduate students who are on campus for three or more months per semester to receive a twelve month city wide bus pass (UPASS).

#### **Recommendation 13:**

**That effective April 1, 2008 that Graduate Students be charged \$52.50 for the Fall and Spring semesters for the UPASS bus pass.**

## **Recreation Facilities Fee – SAIT Campus Students**

Currently, U of L Calgary campus students do not pay a recreation facility fee for use of the Lethbridge facilities or the SAIT facilities. SAIT administration has indicated that U of L students will not have access to the SAIT facility free of charge into the future. U of L administration is currently negotiating with SAIT administration on the fee to be charged but the general premise is that U of L students taking courses on the SAIT campus will be charged the same fee as SAIT students. The current facility fee paid by SAIT students is \$25 per semester and \$60 for summer access. This fee will be paid directly to SAIT by any interested students and will not form part of the fees collected by the University.

### **Recommendation 14:**

**That effective April 1, 2008 that U of L students taking courses on the SAIT campus will pay the same facility fee as SAIT students to access the SAIT recreation facilities.**

## **REGISTRARS OFFICE**

### **Other Fees Refund Policy**

Students who withdraw from a course, courses or completely withdraw are assessed a percentage of the tuition fees based on the date of withdrawal. The date this form is received by the Registrar is the official withdrawal date for purposes of fee assessment. Currently, based on the time of withdrawal, fees are refunded to the students.

The following table indicates how fees are assessed.

	Tuition	Admin Fee	SRS	SU Fees	Health/Dental*	CKXU/Meliorist
Up to last day of add/drop	0%	0%	0%	0%	0%	0%
After add/drop	20%	100%	100%	100%	100%	100%
After add/drop to last day to withdraw for semester	50%	100%	100%	100%	100%	100%
After complete withdrawal deadline	100%	100%	100%	100%	100%	100%

\*Health/Dental must remain as shown.

### **Recommendation 15:**

**That effective September 1, 2009 all other fees except the Health/Dental fees be refunded to students upon complete withdrawal using the rates in effect for tuition fee assessments contingent upon constitutional amendments being approved by the Students' Union.**

## 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 or are above the standard level of service routinely provided. These charges reflect the current rate averages in the salary ranges plus benefits as negotiated in the agreement between the University and AUPE and will include GST when applicable (external party charges). Additionally, material charges are charged out at cost plus GST.

### **Recommendation 16:**

**That effective April 1, 2008, the charge-out rates for additional services for Physical Plant employees be approved at the levels provided in Table XI, and the rate adjustments for 2009-10 to 2011-12 be approved in principle.**

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

	<b>Actual 2007-08</b>	<b>% Inc</b>	<b>Proposed 2008-09</b>	<b>% Inc</b>	<b>Proposed 2009-10</b>	<b>% Inc</b>	<b>Proposed 2010-11</b>	<b>% Inc</b>	<b>Proposed 2011-12</b>
<b>Security</b>	23.13	5%	24.29	5%	25.50	5%	26.78	5%	28.11
<b>Caretaking</b>	18.31	5%	19.23	5%	20.19	5%	21.20	5%	22.26
<b>Building Maintenance</b>									
Trade	31.21	5%	32.77	5%	34.41	5%	36.13	5%	37.94
Operator	24.90	5%	26.15	5%	27.45	5%	28.82	5%	30.27
General Maintenance	14.89	5%	15.63	5%	16.42	5%	17.24	5%	18.10
<b>Grounds</b>									
Groundswoker	25.29	5%	26.55	5%	27.88	5%	29.28	5%	30.74
Automotive Mechanic	33.63	5%	35.31	5%	37.08	5%	38.93	5%	40.88
<b>Utilities</b>									
Trade	34.56	5%	36.29	5%	38.10	5%	40.01	5%	42.01
Apprentice	22.21	5%	23.32	5%	24.49	5%	25.71	5%	27.00

### Parking Rates

On February 13<sup>th</sup>, 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 E attached is a map showing the various parking areas on campus.

**Recommendation 17:**

**That the parking rates for 2008-09 as detailed in Table XII be approved effective September 1, 2008 and the parking rates for 2009-10 to 2011-12 be approved in principle.**

**TABLE XII  
PARKING RATES**

(Prices include GST)	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
<b>Annual Permits</b>									
Far West, West Lot - Non-Plug	260	5%	275	5%	290	5%	305	5%	320
West, Aperture, Residence - Plug-in	345	5%	365	5%	385	5%	405	5%	425
West Faculty/Staff – Plug-in	440	5%	460	5%	485	5%	510	5%	535
North/South/East/Athletic/ Coulee Trail - non-plug	360	5%	380	5%	400	5%	420	5%	440
Aperture, Res Village, NW, Exploration Place – Non-Plug	240	5%	250	5%	260	5%	275	5%	290
Reserved Stall	460	5%	485	5%	510	5%	535	5%	560
Special Needs	240	5%	250	5%	260	5%	275	5%	290
<b>Monthly Permits</b>									
Fitness/Aquatic/Community	5/mo	0%	5/mo	0%	5/mo	0%	5/mo	0%	5/mo
Monthly-Far West Non-Plug, Exploration Place, Northwest	33	5%	35	5%	37	5%	39	5%	41
Monthly-North, south, west	40	5%	42	5%	44	5%	46	5%	48
<b>Other</b>									
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
Anderson Hall external booking (day use only)	0	New	50	0%	50	0%	50	0%	50
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. A four-year projection for these charges is outlined in Tables XIII, XIV and XV.

**Recommendation 18:**

**That the MVP charges as provided in Tables XIII, XIV and XV for 2008-09 be approved effective April 1, 2008, and the charges for 2009-10 to 2011-12 be approved in principle.**

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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Street Sweeper #114	12.95	3%	13.34	3%	13.74	3%	14.15	3%	14.57
J. D. Tractor #129	12.95	3%	13.34	3%	13.74	3%	14.15	3%	14.57
Daewoo Forklift #149	14.20	0%	14.20	0%	14.20	0%	14.20	0%	14.20
JD Skidsteer #155	11.80	3%	12.15	3%	12.51	3%	12.88	3%	13.27
JD Tractor #167	14.40	3%	14.40	0%	14.40	0%	14.40	0%	14.40
JD1225 Z Track #165	11.20	3%	11.54	3%	11.89	3%	12.37	3%	12.74

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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
JD Gator #141	56.00	4%	58.00	4%	60.00	4%	62.40	4%	64.90

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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Unit 91 – Ford ½ Ton	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 117 – Toyota ½ Ton	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 118 – Toyota ½ Ton	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 121 – Dodge 1 Ton	.72	4%	.75	4%	.78	4%	.81	4%	.84

Unit 122 - Dodge 1 Ton	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 125 - Ford Tilt Truck	1.68	0%	1.68	0%	1.68	0%	1.68	0%	1.68
Unit 128 - Ford Ranger	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 131 - Delivery Van	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 139 – Chev ½ Ton	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 140 - GMC ½ Ton	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 142 – Ford ½ Ton	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 144 - Ford ½ Ton	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 145 - Chev ¾ Ton	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 146 - Ford 1 Ton	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 150 – Safari Van	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 151 – Chev Van	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 152 - Astro Van	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 153 – Dodge Dakota	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 154 – Chev 1 ton	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 156 – GMC Van	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 157 – Genie Lift	12.25	4%	12.74	4%	13.25	0%	13.25	0%	13.25
Unit 158 – Parade Car	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 159 – Smart Car	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 160 – Silverado	.72	4%	.75	4%	.78	4%	.81	4%	.84
Unit 161 – Dodge Dakota	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 163 – Pontiac Torrent	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 164 – Dodge Dakota	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 166 – Dodge D150	.50	4%	.52	4%	.54	4%	.56	4%	.58
Unit 167 – GMC Savana	.72	4%	.75	4%	.78	4%	.81	4%	.84

### **Additional Fees for Replaced Vehicles Retained by Departments**

Units that have surpassed their expected life span and are still in operation either as retained vehicles by the department or purchased by another department still require regular maintenance and it is proposed that they be charged the standard mileage rates and any additional maintenance will be billed back to the operating department.

**Recommendation 19:**

**That effective April 1, 2008 that all vehicles that have surpassed their expected life and are still in operation will pay the regular mileage rates for regular required maintenance and any additional maintenance will be billed back to the operating department.**

**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. In December of 2006, the Board of Governors approved the Unified Communications initiative which would move the current communications system from a PABX non-scalable platform to a core unified communications system. Implementation of this system began in the summer of 2007 and includes the replacement of the current voice switch, voice mail systems and voice desktop sets with a Voice over IP solution. The changes in fees reflect movement from the old technology base to the new base.

The telephone cost increases are projected to continue to track the estimates provided in the Telecommunications Business Plan. The increases requested are to cover the increased staff costs, additional staff requirements and 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 20:**

**That effective April 1, 2008, the 2008-09 rental rates for telephone services as provided in Table XVI, the charges for on-campus data network connections as provided in Table XVII and the charges for off-campus remote access modem connection as provided in Table XVIII be approved and the rates for 2009-10 to 2011-12 be approved in principle.**



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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Standard Office Set	24.50	1%	25.00	1%	25.50		N/A		N/A
Digital Set	34.70	2%	35.40	2%	36.10		N/A		N/A
Residential Service	21.40	1%	21.80	1%	22.25		N/A		N/A
IP Tel Standard voice only	N/A		25.00	2%	25.50	2%	26.00	2%	26.50
IP Tel Enhanced voice only	N/A		34.40	2%	35.00	1.5%	35.50	1.5%	36.00
IP Tel Communication voice and data service	N/A		43.00	2%	45.50	1.5%	47.50	1.5%	49.50
IP Tel Communication Enhanced voice and data	N/A		52.40	2%	54.40	1.5%	56.40	1.5%	58.40
Phone Options (caller ID, call waiting, etc.)	2.95	1%	3.00	1%	3.05		N/A		N/A
Voice Mail/Mail Box (Students)	5.25	1%	5.30	1%	5.35		N/A		N/A
Moves/adds/changes-regular	12.30	4%	12.80	4%	13.30	4%	13.80	4%	14.30
Moves/adds/changes - prime time* (excludes new students)	24.70	4%	25.70	4%	26.75	4%	27.80	4%	28.75
Programming	5.20	4%	5.40	4%	5.60	4%	5.80	4%	6.00

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

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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
100 Mb Port	16.45	9.5%	18.00	11%	20.00	10%	22.00	9%	24.00
1000 Mb Port	175.00	-48%	90.00	-11%	80.00	50%	50.00	-20%	40.00

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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Dial Up	14.15	40%	20.00		N/A		N/A		N/A
Wireless	14.15	30%	18.00	10%	20.00	10%	22.00	10%	24.00

**CURRICULUM RE-DEVELOPMENT CENTRE (CRDC)**

CRDC is partially responsible for generating funds for the operation of their unit. Operating funds are provided to provide service to academic units as well as partially funding activities of administrative units. All other funds must be obtained through revenue generation. Rates charged are indicated below which essentially recover labour and equipment costs.

**Recommendation 21:**

**That effective April 1, 2008 that the fee increases for 2008-09 as indicated in Table XIX be approved and that the increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE XIX  
CRDC CHARGE-OUT RATES**

Hourly rates	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Internal billing rate	39.36	5%	41.38	5%	43.49	5%	45.62	5%	47.90
External billing rate	55.00	5%	57.75	5%	60.64	5%	63.67	5%	66.85

**HEALTH CENTRE**

**Health Centre Physician Fees**

For most Health Centre clients, the Alberta Health Care Insurance Plan (AHCIP) or alternate provincial health care insurance plan provides cost coverage for the physician visit. There are instances where AHCIP or its equivalent does not cover physician visit costs. In these instances, it is necessary to apply appropriate charges. Periodic increases are required to cover projected costs for physician visits that are not covered by a provincial insurance plan.

**Recommendation 22:**

**That the proposed adjustments to the Health Centre Fees for 2008-09, as indicated in Table XX, be approved for implementation September 1, 2008 and the rate adjustments for the years 2009-10 to 2011-12 be approved in principle.**

**TABLE XX  
HEALTH CENTRE PHYSICIAN FEES**

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
3 <sup>rd</sup> Party Medical	AHC bill	10%	50.00	9%	55.00	8%	60.00	8%	65.00
Non-insured individual	AHC bill		AHC bill		AHC bill		AHC bill		AHC bill
Photocopy medical chart	.20/page	25%	.25/page	20%	.30/page	16%	.35/page	14%	.40/page
International student health ins. fee (per semester)	20.00	25%	25.00	0%	25.00	20%	30.00	0%	30.00

## 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 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. In the current year, the International Centre is restructuring courses so they will be offered in equal hours of instruction and as such the fee structure has been changed to reflect this.

#### **Recommendation 23:**

**That effective April 1, 2008, the proposed fee schedule as provided in Table XXI for the International Centre for Students be approved for 2008-09 and be approved in principle for the years 2009-10 to 2011-12.**

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

	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
<b>Full-time</b>									
Tuition	2,887	7.4%	3,100	4%	3,224	4.5%	3,392	4.5%	3,548
<b>Advanced Level Part-time</b>									
Writing	1,105	-30%	775	4%	811	4.5%	848	4.5%	887
Reading	863	-10%	775	4%	811	4.5%	848	4.5%	887
Grammar	460	68%	775	4%	811	4.5%	848	4.5%	887
Communication	460	68%	775	4%	811	4.5%	848	4.5%	887
<b>Other</b>									
Application Fee	53	4%	55	0%	55	0%	55	0%	55
WFU (Writing for University)	248	4.8%	260	4%	270	4%	280	5%	295
AUWCT	70	0%	70	0%	70	0%	70	0%	70

## **SPORT AND RECREATION SERVICES**

### **Locker Rental Rates**

The locker rental service provided in the 1<sup>st</sup> Choice Savings Centre for Sport and Wellness is run as a cost recovery operation. The locker rates help recover the cost of the service, particularly the cost of facilities staff and future locker capital replacement expenses. It is proposed that the fees as provided in Table XXII be approved to help offset these increased costs.

#### **Recommendation 24:**

**That the locker rates for 2008-09 as detailed in Table XXII be approved effective May 1, 2008, and the locker rates for 2009-10 to 2011-12 be approved in principle.**

TABLE XXII  
LOCKER RENTAL RATES

Prices include GST	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Lockers with Towel Service									
Half-size, 1 semester	20.00	5%	21.00	5%	22.00	5%	23.00	4%	24.00
Half-size, 2 semesters	35.25	4%	36.75	4%	38.25	4%	39.75	4%	41.25
Half-size, year	52.25	4%	54.50	4%	56.75	4%	59.00	4%	61.25
Full size, 1 semester	26.75	5%	28.00	4%	29.25	4%	30.50	4%	31.75
Full size, 2 semesters	46.25	4%	48.25	4%	50.25	4%	52.25	4%	54.25
Full size, year	61.50	4%	64.00	4%	66.75	4%	69.50	4%	72.25
Deposit	20.00	0%	20.00	0%	20.00	0%	20.00	0%	20.00
Textbook lockers, per semester	17.75	4%	18.50	4%	19.25	4%	20.00	4%	20.75
Coin operated lockers	.25	0%	.25	100%	.50	0%	.50	0%	.50
Deposit	10.00	0%	10.00	0%	10.00	0%	10.00	0%	10.00

### **1<sup>st</sup> Choice Savings Centre for Sport and Wellness Rental Fees**

All income received from the rental of the 1<sup>st</sup> Choice Savings 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 community user groups, regular renters both internal and external, and are in keeping with comparable facilities within similar markets.

**Recommendation 25:**

That effective April 1, 2008, the rental rates for the 1<sup>st</sup> Choice Savings Centre for Sport and Wellness be approved as presented in Table XXIII, and the rates be approved in principle for 2009-10 to 2011-12.

**TABLE XXIII  
1<sup>st</sup> CHOICE SAVINGS CENTRE FOR SPORT AND WELLNESS RENTAL FEES (Hourly Rental Rates)**

	<b>Actual 2007-08</b>	<b>% Inc</b>	<b>Proposed 2008-09</b>	<b>% Inc</b>	<b>Proposed 2009-10</b>	<b>% Inc</b>	<b>Proposed 2010-11</b>	<b>% Inc</b>	<b>Proposed 2011-12</b>
Fitness Centre	40.00	4%	41.75	4%	43.50	4%	45.25	4%	47.00
PE110 Dance Studio	35.00	4%	36.50	4%	38.00	4%	39.50	4%	41.00
PE152 Aerobics Room	35.00	4%	36.50	4%	38.00	4%	39.50	4%	41.00
PE157 Multipurpose room	35.00	4%	36.50	4%	38.00	4%	39.50	4%	41.00
1 Gym	40.00	4%	41.75	4%	43.50	4%	45.25	4%	47.00
2 Gyms	80.00	4%	83.50	4%	87.00	4%	90.50	4%	94.00
3 Gyms	120.00	4%	125.25	4%	130.50	4%	135.75	4%	141.00
PE255 Martial Arts Room	35.00	4%	36.50	4%	38.00	4%	39.50	4%	41.00
Track Training (indoors)	30.00	4%	31.25	4%	32.50	4%	33.75	4%	35.00
Track Meets (indoor)	51.50	4%	53.75	4%	56.00	4%	58.25	4%	60.50
Track Meets (outdoor)	51.50	4%	53.75	4%	56.00	4%	58.25	4%	60.50
Track Training (outdoors)	27.00	5%	28.25	4%	29.50	4%	30.75	4%	32.00
Field (practice)	27.00	5%	28.25	4%	29.50	4%	30.75	4%	32.00
Track and Field (games)	51.50	4%	53.75	4%	56.00	4%	58.25	4%	60.50
PE138 Classroom	12.50	4%	13.00	6%	13.75	4%	14.25	4%	14.75
PE160 Meeting Room	20.00	5%	21.00	5%	22.00	5%	23.00	4%	24.00
Full Pool	163.00	4%	169.50	4%	176.25	4%	183.25	4%	190.50
½ Pool	81.50	4%	84.75	4%	88.25	4%	91.75	4%	95.25
¼ Pool	58.75	4%	61.00	4%	63.50	4%	66.00	4%	68.50
5/8 Pool	96.25	4%	100.00	4%	104.00	4%	108.25	4%	112.50
Lane	10.25	5%	10.75	2%	11.00	5%	11.50	4%	12.00
Full Pool – Team Rate	104.00	4%	108.00	4%	112.50	4%	117.00	4%	121.50
½ Pool – Team Rate	51.90	4%	54.00	4%	56.25	4%	58.50	4%	60.75
¼ Pool – Team Rate	37.20	4%	38.75	4%	40.45	4%	42.00	4%	43.75
5/8 Pool – Team Rate	61.30	4%	63.75	4%	66.30	4%	69.00	4%	71.75
Lane – Team Rate	6.50	4%	6.75	4%	7.00	4%	7.25	3%	7.50
<b>Staff Charge Out</b>									
Lifeguard	21.00	4%	22.00	4%	23.00	4%	24.00	4%	25.00
Facility Attendant	21.00	4%	22.00	4%	23.00	4%	24.00	4%	25.00
Senior Lifeguard	24.00	4%	25.00	4%	26.00	4%	27.00	4%	28.00
Pool Operator	27.50	4%	28.50	4%	29.75	4%	31.00	4%	32.25

### **Student ARS Fee/1<sup>st</sup> Choice Savings Centre for Sport and Wellness Membership**

Student ARS fees and One Pass membership revenue currently provides funds 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 (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 discounted rates at City of Lethbridge pools during specified times. Additionally, this membership 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 ARS student fee for part-time students was increased to 75% of the full-time student in 2007-08. The fee paid by a part-time student gives them full access to ARS membership privileges.

By 2009-10 we will reach our target rates for faculty and staff memberships to be at 65% of the community adult rate and alumni/senior/youth to be at 80% of the community adult rate. The transition to these targets is why some of the proposed increases exceed the University fee increase guidelines. These rates are comparable to what is being charged in the local community.

#### **Recommendation 26:**

**That effective April 1, 2008 the fees for 2008-09, as indicated in Table XXIV, are approved and the fees for 2009-10 to 2011-12 be approved in principle.**

**TABLE XXIV**  
**1<sup>st</sup> CHOICE SAVINGS CENTRE FOR SPORT AND WELLNESS MEMBERSHIP**

Prices include GST	Actual 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2010-11
<b>Semester Pass</b>									
Student-Full-time (mandatory)	67.80	4%	70.50	4%	73.25	4%	76.25	4%	79.30
Student-Part-time(mandatory)	50.85	4%	52.90	4%	54.95	4%	57.20	4%	59.45
Faculty and Staff	88.00	14%	100.00	7%	107.25	4%	111.50	4%	115.65
Alumni/senior/youth*	109.00	14%	124.00	6%	132.00	4%	137.25	4%	142.20
Community Adult**	153.00	5%	160.25	3%	165.00	4%	171.50	4%	177.75
<b>Monthly Pass</b>									
Student	18.50	7%	19.75	5%	20.75	4%	21.50	4%	22.45
Faculty and Staff	26.00	8%	28.00	9%	30.50	4%	31.75	3%	32.85
Alumni/senior/youth*	32.00	8%	34.50	9%	37.50	4%	39.00	4%	40.40
Community Adult	42.50	5%	44.50	5%	46.75	4%	48.50	4%	50.50
<b>Annual Pass</b>									
Faculty and Staff	232.75	14%	265.50	7%	283.75	4%	295.00	4%	307.50
Alumni/senior/youth*	288.00	13%	324.50	8%	349.25	4%	363.25	4%	378.15
Community Adult	408.00	5%	428.50	2%	439.00	4%	456.50	4%	472.70
<b>Daily Pass</b>									
Community Adult	7.00	0%	7.00	4%	7.25	3%	7.50	3%	7.75
Alumni/senior/youth*	5.00	0%	5.00	5%	5.25	5%	5.50	5%	5.75
Children 3 to 13	2.50	0%	2.50	10%	2.75	9%	3.00	8%	3.25
Family (max 5)	15.00	0%	15.00	3%	15.50	3%	16.00	5%	16.75
<b>Ten Punch Pass</b>									
Community Adult	56.00	0%	56.00	4%	58.00	3%	60.00	3%	62.00
Alumni/senior/youth*	40.00	0%	40.00	5%	42.00	5%	44.00	5%	46.00
Children 3-13	20.00	0%	20.00	10%	22.00	9%	24.00	8%	26.00
Family (max 5)	120.00	0%	120.00	3%	124.00	3%	128.00	5%	134.00

\*Includes other Post-secondary students

### **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.

#### **Recommendation 27:**

**That effective April 1, 2008 the fee increases for 2008-09 as indicated in Table XXV be approved and that the increases for 2009-10 to 2011-12 be approved in principle.**

**TABLE XXV**  
**Intramural Team Facility Charge**  
**(Per sport /Per semester)**

	Proposed 2007-08	% Inc	Proposed 2008-09	% Inc	Proposed 2009-10	% Inc	Proposed 2010-11	% Inc	Proposed 2011-12
Team Charge	140.00	5%	147.00	5%	154.00	5%	162.00	5%	170.00

## **ANCILLARY SERVICES FEES**

### **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 28:**

**That the Residence Dining Plan fees for 2008-09 be approved effective July 1, 2008, as proposed in Table XXVI (Appendix A) and the fees for 2009-10 to 2011-12 be approved in principle.**

### **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 4.0% for all units in 2008-09. Appendix B indicates the current charges as well as the anticipated increases.

#### **Recommendation 29:**

**That the proposed adjustments to rental rates for the 2008-09 year as indicated in Table XXVII (Appendix B) be approved effective September 1, 2008 and the rate adjustments for 2009-10 to 2011-12 be approved in principle.**

### **Miscellaneous Housing Fees and Charges**

Housing is proposing several increases in miscellaneous housing fees for 2008-09. Appendix C provides both rate increases being proposed by Housing and explanation for the increases.

#### **Recommendation 30:**

**Effective May 1, 2008, the requested changes to miscellaneous Housing fees and charges as indicated in Table XXVIII (Appendix C) be approved.**

### **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 D provides the current charges and the anticipated increases for the four years under review.

#### **Recommendation 31:**

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



**APPENDIX A**

**RESIDENCE DINING PLAN PROPOSED FEES**

The University of Lethbridge  
Residence Dining Plan  
2008-2012

TABLE XXVI

8 month contract GST Exempt	Current 2007-2008	Bonus	Proposed 2008-2009 3%	Bonus	% Increase 2008-2009	Projected Increase 2009-2010	Projected Increase 2010-2011	Projected Increase 2011-2012
<b>Two - tier Plan:</b> U-Hall Students Commuter (Small) Plan GST Exempt Daily Equivalent Value (not counting stat. hols.)	\$2,109 \$10.04		\$2,173.00 \$10.35		3%	3%	3%	3%
Value Plus Plans: Residence Medium Plan GST Exempt Daily Equivalent Value (not counting stat. hols.)	\$2,425 \$11.55	4.1% Discount at POS with Full Payment in Sept.	\$2,498.00 \$11.90	4.1% Discount at POS with Full Payment in Sept.	3%	3%	3%	3%
Projected # of dining plans:	214		214					
<b>New</b> Aperture Park New High School students Daily Equivalent Value (not counting stat. hols.) # of dining plans	\$ 1,500 \$7.14 110		\$1,545.00 \$7.36 110		3%	3%	3%	3%
Administration Fee for Refunds/Cancellations	\$ 40.00		\$40.00		0	0	0	0
<b>Note:</b>	<p>Any amount can be added to any plan at any time. Refunds are provided to a minimum of the Commuter Plan in U-Hall, and the base plan in Aperture Park and New Village. Only food and non-alcoholic beverages may be purchased on all dining plans. Students may choose to convert up to \$100 of their dining plans to Bridge Bucks flexible dollars for added convenience for late evenings and weekends, or add additional amounts to their dining plan at any time. Bridge Bucks are available to be purchased by any Food Service customer and as such are carried over year after year. Bridge Bucks is a prepaid spending account on the University's ID Card offering a safe and convenient way to make purchases at all Food Service locations, vending machines, Bookstore and Copy Services without incurring banking fees. Excerpt from Alberta Finance Budget and Fiscal Planning June 28, 2007 "Alberta food prices were up 4.9% in May 2007 from May 2006, compared to a 3.5% increase for Canada as a whole. Increases were led by double digit gains in prices for fresh fruits (13.7%) and vegetables (10.8%), but prices were also up for bakery and other cereal products (6.4%), meat (5.7%) and dairy products (4.1%). In 2006, food prices were up 2.9% in Alberta and 2.4% nationally. The International Monetary Fund estimates world food prices increased 10% in 2006, driven by corn, wheat and soybean oil prices." "Alberta's CPI inflation rate is likely to remain elevated this year as year-over year increases in house prices remain high. Food and energy prices are also likely to maintain upward pressure on overall prices."</p>							
Heather Mirau October 12, 2007								

**Residence Dining Plan Proposed Fees**

University of Calgary		University of Alberta (Lister Hall)					
Dining plan 8 month contract GST Exempt	Current 2007-2008 \$	Bonus %	Proposed 2008-2009	Dining plan 8 month contract GST Exempt	Current 2007-2008 \$	Bonus %	Proposed 2008-2009
Plan A	\$2,450	0%	Data not available at this time	Plan A	\$3,990	0%	Data not available at this time
Plan B	\$3,000	0%		Plan B	\$3,150	0%	
Plan C	\$3,700	0%		Plan C	\$2,730	0%	
				Plan D	\$2,310	0%	
				Plan E	\$1,920	0%	
Projected # of plans:	700			Projected # of plans:	1,809		
Administration Fee for Refunds/Cancellations	\$50			Administration Fee for Refunds/Cancellations	0		
<b>Comments:</b>	The Dining Plan is compulsory for all years in the traditional Residences.  In September, the entire dining plan funds are put in their account for purchases from September to April. They can make installment payments in September and January, however that is subject to a \$50 admin. fee.  Refunds are provided to the level of the minimum plan (\$2,450).  No decisions as to 2008-09 rates yet.  Each plan includes \$100 to be spent only in the Convenience Store on campus with no discount.  Additions allowed in \$100 increments.			<b>Comments:</b>	The Dining Plan is compulsory for all years in traditional Residences.  Refunds are only provided to a minimum commitment of \$1,920.  No decisions as to 2008-09 rates yet.  Additions allowed in increments of \$50 increments.  They are not allowed to purchase convenience items with their dining plans.		

**APPENDIX B**  
**PROPOSED HOUSING RATES**

**Housing Services**  
**PROPOSED RATES**  
**FOR THE RESIDENCE YEARS 2008-2012**

**TABLE XVII**

MONTHLY RENTAL RATES:	2007-2008 PRESENT FEE	2008-2009 PROPOSED FEE	2009-2010 PROPOSED FEE	2010-2011 PROPOSED FEE	2011-2012 PROPOSED FEE	# ROOMS
<b>DORMITORY (Per person per month - based on 8 months)</b>						
Double Rooms	\$239	4.00% \$249	3.00% \$256	3.00% \$264	3.00% \$272	92
Single Rooms	\$344	\$358	\$368	\$380	\$391	1
Suite Single Rooms	\$355	\$369	\$380	\$392	\$403	79
Large Single Rooms	\$387	\$402	\$415	\$427	\$440	26
Suite Large Single Rooms	\$403	\$419	\$432	\$445	\$458	16
<b>Total Dormitory Beds</b>						<b>214</b>
<b>APARTMENTS (Per person per month - based on 8.1 months)</b>						
1 - Bedroom Apartment	\$736	4.54% \$765	3.00% \$788	3.00% \$812	3.00% \$836	16
2 - Bedroom Apartment	\$472	\$491	\$506	\$521	\$536	102
4-Bedroom Apartment	\$442	\$460	\$413	\$414	\$426	120
<b>Total Apartment</b>						<b>238</b>
<b>TOWNHOMES (NV &amp; Tsuufina - per person - based on 8 months)</b>						
4-bedroom NV Townhomes Double Executive	\$485	4.56% \$504	3.00% \$520	3.00% \$535	3.00% \$551	48
4-bedroom NV Townhomes	\$478	\$497	\$512	\$527	\$543	48
2-bedroom Tsuufina Townhomes - small room	\$442	\$460	\$473	\$488	\$502	10
2-bedroom Tsuufina Townhomes - large room	\$485	\$504	\$520	\$535	\$551	28
<b>Total Apartment Beds</b>						<b>134</b>
<b>FAMILY TOWNHOMES (Per unit per month - based on 10 months)</b>						
1 - Bedroom Unit	\$712	3.97% \$740	3.00% \$763	3.00% \$786	3.00% \$809	2
2 - Bedroom Unit	\$757	\$787	\$811	\$835	\$860	24
3 - Bedroom Unit	\$829	\$862	\$888	\$915	\$942	6
2 - Bedroom Furnished Unit	\$906	\$942	\$971	\$1,000	\$1,030	1
<b>Total Townhome Units</b>						<b>33</b>
<b>Total Single Beds</b>						<b>586</b>
<b>Total Family units</b>						<b>33</b>

## Proposed Housing Rates 2008-2009

Recommendation	Rationale
<p>1) Increase rental rates by 4.35%.</p> <p>These rates are effective:  Sept. 1/2008 for single students  July 1/2008 for townhome residents.</p>	<ul style="list-style-type: none"> <li>- Inflation on supplies and contracts is estimated to be 3%.</li> <li>- Increase in salaries anticipated at approximately 7.75%</li> <li>- Utility costs are an ongoing concern and creates pressure on rental rates.</li> <li>- It is difficult to maintain competitive rates within the market given the volatility of the utility costs and the fact that the University sets their rental rates one year in advance of the market.</li> <li>- Decreased summer enrollment continues to impact capture rates for summer occupancy.</li> <li>- 12 Months of operating expenses are funded competitively within the 8 month academic year.</li> <li>- Rental comparisons have been completed in Sept/07.</li> <li>- Repair and maintenance items will increase as the Aperture Residential Park buildings increase in age and are currently underfunded.</li> <li>- Rentals must offset value added services in Campus Housing compared to the local market; e.g., Residence Life Programming and Residence Assistants.</li> </ul>
<p>2) Maintain summer discount program</p>	<ul style="list-style-type: none"> <li>- The discount is set at 15% for the 4 summer months, giving students incentive to stay with us. Even with this incentive last year, the number of summer students in residence is decreasing.</li> </ul>
<p>3) Introduction of a lock out fee effective Sept. 1, 2008.</p>	<ul style="list-style-type: none"> <li>- This fee is designed to encourage students to carry their keys with them at all times and not leave their rooms unlocked when not at home. The fee will assist in creating an awareness for personal safety and is completely avoidable.</li> </ul>
<p>4) Increase in mail box rental fees to non-residents effective April 1, 2008.</p>	<ul style="list-style-type: none"> <li>- Increase in mail box rental fees to non-residents. The rental fee has not been increased in over 10 years and funds collected provide extra revenue to off-set labour costs.</li> </ul>
<p>4) All other fees to remain at the 2007-2008 level.</p>	<ul style="list-style-type: none"> <li>- Remaining fees are comparable to market rates and do not require adjustment.</li> </ul>

Housing Services  
October, 2007

MONTHLY RENTAL RATES:

	2007-2008 PRESENT FEE	2008-2009 PROPOSED FEE	2008-2009 \$ INCREASE	Proposed % INCREASE	# ROOMS	2007-2008 TOTAL REVENUE	FINANCIAL IMPACT	2008-2009 REVENUE
<b>DORMITORY (Per person per month - based on 8 months)</b>								
Double Rooms	\$ 239	\$ 249	\$10.00	4.00%	92	\$175,904	\$7,360	\$183,264
Single Rooms	\$ 344	\$ 358	\$14.00	4.00%	1	\$2,752	\$112	\$2,864
Suite Single Rooms	\$ 355	\$ 369	\$14.00	4.00%	79	\$224,360	\$8,848	\$233,208
Large Single Rooms	\$ 387	\$ 402	\$15.00	4.00%	26	\$80,496	\$3,120	\$83,616
Suite Large Single Rooms	\$ 403	\$ 419	\$16.00	4.00%	16	\$51,584	\$2,048	\$53,632
Total Dormitory Revenue					214	\$535,096	\$21,488	\$556,584
% increase for Dormitory 4.02%								
<b>APARTMENTS (Per person per month - based on 8.1 months)</b>								
1 - Bedroom Apartment	\$736	\$773	\$37.00	5.00%	16	\$95,386	\$4,795	\$100,181
2 - Bedroom Apartment	\$472	\$493	\$21.00	4.50%	102	\$389,966	\$17,350	\$407,317
4 - Bedroom Apartment	\$442	\$462	\$20.00	4.50%	120	\$429,624	\$19,440	\$449,064
Total Apartment Revenue					238	\$914,976	\$41,585	\$956,561
% increase for Apartments 4.54%								
<b>SINGLE STUDENT TOWNHOMES(per person per month - based on 8 months)</b>								
4-bedroom NV Townhomes Double Executive	\$485	\$507	\$22.00	4.50%	48	\$186,240	\$8,448	\$194,688
4-bedroom NV Townhomes	\$478	\$500	\$22.00	4.50%	48	\$183,552	\$8,448	\$192,000
2-bedroom Tsuulina Townhomes - small room	\$442	\$462	\$20.00	4.50%	10	\$35,802	\$1,600	\$36,960
2-bedroom Tsuulina Townhomes - large room	\$485	\$507	\$22.00	4.50%	28	\$108,640	\$4,928	\$113,568
1-bedroom Tsuulina Townhome	\$712	\$744	\$32.00	4.50%	1	\$5,696	\$256	\$5,952
Total Single Townhome Revenue					134	\$514,234	\$23,424	\$543,168
% increase for Townhomes 4.56%								
<b>FAMILY TOWNHOMES (Per unit per month - based on 10 months)</b>								
1 - Bedroom Unit	\$712	\$740	\$28.00	4.00%	1	\$7,120	\$280	\$7,400
2 - Bedroom Unit	\$757	\$787	\$30.00	4.00%	25	\$189,250	\$7,500	\$196,750
3 - Bedroom Unit	\$829	\$862	\$33.00	4.00%	6	\$49,740	\$1,980	\$51,720
2 - Bedroom Furnished Unit	\$906	\$942	\$36.00	4.00%	1	\$9,060	\$360	\$9,420
Total Townhome Revenue					33	\$255,170	\$10,120	\$265,290
% increase for Family Townhomes 3.97%								
Total Rental Income Potential						4.35%	\$96,617	
<b>Actual Rental Revenue Decrease/Increase Anticipated</b>								
Plus: Rental Revenue without Increase							\$96,617	
Total Rental Revenue Anticipated							\$2,219,476	\$2,316,093
Plus: Miscellaneous Fee Revenue without increase							\$60,000	\$66,360
Plus: Increase on Miscellaneous revenue								
Total Revenue without increases							\$2,279,476	\$2,382,453
Total Revenue with increases								\$102,977
Variance 4.52%								

Note: While rates shown are monthly, single student housing is contracted on a semester basis. Security deposits of \$200 for single housing and one month rent for Family Townhomes are required. As students will receive interest on their security deposit, no financial impact has been calculated.

**NOTES ACCOMPANYING  
THE PROPOSED RESIDENCE RATES  
FOR THE RESIDENCE YEAR 2008-2009**

**RENTAL RATES: (per person)** Proposal Attached.

Comparative rates for other institutions are shown at current 2007-2008 values. While all the institutions polled indicated an intention to increase rents, the amounts have not been established. U of L rates have been converted to monthly for comparison purposes.

<b>DORMITORY</b>	The proposed increase considers escalations in wages and utilities, and the need to bring revenue in line with our cost experiences.					
U. of L. proposed	<b>Double:</b> \$	<b>249.00</b>	<b>Single:</b> \$	<b>358.00</b>	<b>Suite Large Single:</b> \$	<b>419.00</b>
U. of C. - current	<b>\$294.00 (double)</b>				<b>\$484.00 (large single)</b>	
U. of A. - current	<b>\$279.00 (double)</b>				<b>\$440.00 (large single)</b>	
L.C.C. - current	has no dormitory facilities					

<b>APARTMENTS</b>	The proposed increase considers escalations in wages and utilities, and the need to bring revenue in line with our cost experiences.					
U. of L. proposed	<b>1-Bedroom:</b> \$	<b>773.00</b>	<b>2-Bedroom:</b> \$	<b>493.00</b>	<b>4-Bedroom:</b> \$	<b>462.00</b>
U. of L. proposed Townhomes	<b>Tsuutina (small):</b> \$	<b>462.00</b>	<b>Tsuutina (large):</b> \$	<b>507.00</b>	<b>New Village (Lower):</b> \$	<b>500.00</b>
U. of C. (phase 2) - current	<b>\$748.00 (1-bdrm)</b>		<b>\$548.00 (2-bdrm)</b>		<b>\$507.00 (4-bdrm)</b>	
	<b>\$647.00 (Studio)</b>					
U. of C. (phase 3) - current	<b>\$748.00 (1-bdrm)</b>		<b>\$594.00 (2-bdrm)</b>		<b>\$609.00(4-bdrm)</b>	
	<b>\$675.00 (Studio)</b>					
U. of C. (phase 4) - current	<b>\$793.00 (1-bdrm)</b>		<b>\$583.00 (2-bdrm)</b>		<b>\$543.00 (4-bdrm)</b>	
	<b>\$684.00 (Studio)</b>					
U. of A. (unfurnished) - current	<b>\$748.00 (1-bdrm)</b>		<b>\$498.00 (2-bdrm)</b>		<b>\$385.00 (4-bdrm)</b>	
L.C.C. - current	n/a		<b>\$461.00 (2-bdrm)</b>		<b>\$477.00 ( 4-bdrm units)</b>	
					<b>\$503.00 (30th Ave. 4-bdrm units)</b>	

<b>FAMILY TOWNHOMES</b>	The proposed increase considers escalations in wages and utilities, and the need to bring rents closer to our local market rates.					
U of L. proposed	<b>1-Bedroom<sup>1</sup>:</b> \$	<b>740.00</b>	<b>2-Bedroom:</b> \$	<b>787.00</b>	<b>3-Bedroom<sup>1</sup>:</b> \$	<b>862.00</b>
U. of C. - current	<b>\$770.00 (1-bdrm)</b>		<b>\$850.00 (2-bdrm)</b>		<b>\$875.00 (3-bdrm)</b>	
U. of A. - current	<b>\$662-702 (loft style)</b>		<b>\$624-705 (2-bdrm)</b>		<b>\$814-858 (3-bdrm)</b>	
L.C.C. - current	n/a		<b>\$757.00 (2-bdrm)</b>		n/a	

<sup>1</sup> Includes in-suite laundry



### Rental Comparisons with Market to U of L - 1 Bedroom Apartment

Market to U of L with values - 1 Bedroom Units - Single Housing					
Values used					
	High speed Internet	40		Water and Heat	70
	Cable or Satellite	22		Sewage and Garbage	5
	Furnishings and Linen	45		Electricity	50
	Bussing/Gas Required	42		Dishwasher	20
	24 Hour Security	10		Air Conditioning	20
	1 plug-in parking stall	34		Washer/Dryer	15

2007-2008 Housing Fee Comparisons Oct./07

#### 1-Bedroom Apartments

Description	2008-2009 Proposed U of L	Berkeley	Maddison	Princeton	Scenic	Broadstreet
	1 bdrm. Apt.	Square	Heights	Place	Heights	Prop.
Security Deposit	\$200	\$500	\$775	\$645	510	\$800
Monthly Rent	773	570	775	645	510	800
Utilities						
Water and Heat	incl	incl	incl	incl	incl	incl
Electricity	incl	incl	50	50	50	50
Air Conditioning	n	n	n	n	n	n
Sewage/Garbage	incl	incl	incl	incl	incl	incl
High Speed Internet	14	40	40	40	40	40
Cable/Satellite	y	22	22	22	22	22
Furniture	y	45	45	45	45	45
Appliances						
Fridge & Stove	y	y	y	y	y	y
Dishwasher	n	-20	-20	n	n	n
Washer/Dryer	n	n	n	-15	n	n
Children Permitted	n	y	n	y	y	y
Parking	n	-34	-34	-34	-34	-34
Pets	n	n	n	n	n	n
Capacity	16	11	50	54	63	64
Required Lease/Term	4 mos(6em)	1 year	month to month	8 mon	8 mon	1 year
24 Hour Security	0	10	10	10	10	10
Bussing Required	0	0	0	42	42	42
Application Fee (once only, not mthly)	50	0	0	0	0	0
Window Coverings	0	0	0	0	0	0
True Total Cost	<b>\$787</b>	<b>\$633</b>	<b>\$888</b>	<b>\$820</b>	<b>\$685</b>	<b>\$975</b>
8 mos. Commitment	<b>\$6,546</b>	<b>\$5,964</b>	<b>\$8,279</b>	<b>\$7,605</b>	<b>\$6,390</b>	<b>\$9,000</b>

Assumed \$100 charge for summer months which is very conservative; e.g. Berkeley Sq. charges \$250/mo. Westridge charges \$375.00 mo. after one full year's lease. It is unknown at this time if all properties provide the storage charge. If one holding fee in the summer student stays for the summer, they would have to pay for the entire suite. Many private properties charge a to secure the suite for September rental. The University does not store furniture as rooms are rented on a casual basis in the summer.

#### Notes:

- 1) U of L residence offers a convenience factor which cannot be compared to any other property.
  - Access to on-campus food services
  - Access to 24 hour computer lab
  - No worry if roommate moves out, still charged a per bed rate
  - Quick access to classes
  - On-campus access to P.E. facilities including Olympic sized swimming pool
  - on-campus world class art gallery teaching facility
  - Study rooms, work-out rooms, TV rooms
  - Laundry facilities on each floor of the apartments
  - No cost to move or rent furniture, just pack a suitcase
  - Access to on-campus library
- 2) ORS student support and social programs, provides a partnership in managing your living space
- 3) Housing offers community living programs
- 4) Housing provides special interest groups; ie. hiking, swimming, etc.
- 5) One fee payable to one service provider covers all of the services and amenities for on-campus Housing.
- 6) An application fee is required as Housing does the matching between students who do not know each other. Private properties do not provide this service, nor care, as they charge per suite, not bed.
- 7) The Residence is designed with elevators for physically challenged individuals.
- 8) The above only accounts for those students taking the bus from off-campus. Those students driving a car would also need to purchase a U of L parking pass and pay for gas
- 9) Most private properties are older than the university apartments, however the private properties are usually bigger in sq. footage

Housing Services Sept. 07

### Rental Comparisons with Market to U of L - 2 Bedroom Apartment

**Market to U of L with values - 2 Bedroom Units**

Values used

Furnishings and Linen	65	Water and Heat	70
High speed internet	40	Electricity	50
Cable or Satellite	22	Sewage and Garbage	5
Bussing/Gas Required	42	Dishwasher	20
24 Hour Security	10	Air Conditioning	20
1 plug-in parking stall	34	Washer/Dryer	30

**2007-2008 Housing Fee Comparisons**

2-Bedroom Apartments

Oct./07

Description	2008-2009	Berkeley	Maddison	Princeton	Scenic	Westridge	Skyline	Woodsmere	Broadstreet
	Proposed								
	U of L								
	2 bdrm. Apt.	Square	Heights	Place	Heights	Manor	Terrace	Manor	Properties
Security Deposit	\$400	500	900	745	615	600	1022.5	725	950
Monthly Rent	986	650	900	745	615	732	1022.5	725	950
Utilities									
Water and Heat	incl	incl	incl	incl	incl	incl	incl	incl	incl
Electricity	incl	incl	50	50	50	50	50	50	incl
Air Conditioning	n	n	n	n	n	-20	-20	n	n
Sewage/Garbage	incl	incl	incl	incl	incl	incl	incl	incl	incl
Cable/Satellite	incl	22	22	22	22	22	22	22	22
Internet	14	40	40	40	40	40	40	40	40
Furniture	incl	65	65	65	65	65	65	65	65
Appliances									
Fridge & Stove	incl	incl	incl	incl	incl	incl	incl	incl	incl
Dishwasher	n	-20	-20	n	n	-20	-20	-20	-20
Washer/Dryer	n	n	n	n	n	-30	-30	-30	-30
Children Permitted	n	min 21	min 19	y	min 18	y	y	y	y
Parking	n	-34	-34	-34	-34	-34	-34	-34	-34
Pets	n	n	n	n	n	n	n	n	n
Capacity	102	96	122	70	171	75	157	70	70
Required Lease/Term	4 mos (sum)	1 year	month to month	8 mon	8 mon	6 mo	8 mon	6 mon	12 mon
24 Hour Security	0	10	10	10	10	10	10	10	10
Bussing Required	0	0	0	42	42	0	0	42	42
Application Fee (once only, not mthly)	50	0	0	0	0	25	0	0	0
Window Coverings	0	0	0	0	0	0	0	0	0
True Total Cost	\$1,000	\$733	\$1,033	\$940	\$810	\$815	\$1,106	\$870	\$1,045
8 mos. Commitment	\$8,064	\$6,764	\$9,564	\$8,665	\$7,495	\$7,520	\$14,689	\$8,085	\$9,710

Assumed \$100 charge for summer months which is very conservative; e.g. Berkeley Sq. charges \$250/mo. Westridge charges \$375.00 mo. after one full year's lease. It is unknown at this time if all properties provide the storage charge. If one holding fee in the summer student stays for the summer, they would have to pay for the entire suite. Many private properties charge a to secure the suite for September rental. The University does not store furniture as rooms are rented on a casual basis in the summer.

**Notes:**

- 1) U of L residence offers a convenience factor which cannot be compared to any other property.
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  - No worry if roommate moves out, still charged a per bed rate
  - Quick access to classes
  - On-campus access to P.E. facilities including Olympic sized swimming pool
  - on-campus world class art gallery teaching facility
  - Study rooms, work-out rooms, TV rooms
  - Laundry facilities on each floor of the apartments
  - No cost to move or rent furniture, just pack a suitcase
  - Access to on-campus library
- 2) ORS student support and social programs, provides a partnership in managing your living space
- 3) Housing offers community living programs
- 4) Housing provides special interest groups; ie. hiking, swimming, etc.
- 5) One fee payable to one service provider covers all of the services and amenities for on-campus Housing.
- 6) An application fee is required as Housing does the matching between students who do not know each other. Private properties do not provide this service, nor care, as they charge per suite, not bed.
- 7) The Residence is designed with elevators for physically challenged individuals.
- 8) The above only accounts for those students taking the bus from off-campus. Those students driving a car would also need to purchase a U of L a parking pass and pay for gas
- 9) Most private properties are older than the university apartments, however the private properties are usually bigger in sq. footage

## Rental Comparisons with Post Secondary Inst'ns to U of L - 4 Bedroom Apartment/Single Townhome

### Market to U of L with values - 2 Bedroom Units

Values used

Furnishings and Linen	65	Water and Heat	70
High speed internet	40	Electricity	50
Cable or Satellite	22	Sewage and Garbage	5
Bussing/Gas Required	42	Dishwasher	20
24 Hour Security	10	Air Conditioning	20
Inon-plug parking stall	24	Washer/Dryer	30

### 2007-2008 Housing Fee Comparisons

Description	Oct./07			
	2008-2009 Proposed U of L 4 bdrm. Apt.	2008-2009 Proposed U of L 4 bdrm NV- TH double Exc.	2008-2009 Proposed U of L 4 bdrm NV- TH single bed	2007-2008 Current LCC 30 AVE
Security Deposit	\$200	\$200	\$200	\$100
Monthly Rent	462	507	500	503
Utilities				
Water and Heat	incl	incl	incl	incl
Electricity	incl	incl	incl	incl
Air Conditioning	n	n	n	n
Sewage/Garbage	incl	incl	incl	incl
Cable/Satellite	incl	incl	incl	incl
Internet	14	14	14	incl
Furniture	incl	incl	incl	incl
Appliances				
Fridge & Stove	incl	incl	incl	incl
Microwave	n	incl	incl	n
Dishwasher	incl	incl	incl	incl
Washer/Dryer	n	n	n	n
Television	n	incl	incl	n
Children Permitted	n	n	n	n
Parking non plug / LCC non plug	24.00	24.00	24.00	3.13
Pets	n	n	n	n
Capacity	96	96	96	200
Required Lease/Term	4 mos(sem)	4 mos(sem)	4 mos(sem)	4 mos(sem)
24 Hour Security	0	0	0	0
Bussing Required	0	0	0	0
Application Fee (one-time only not monthly)	50	50	50	0
Window Coverings	0	0	0	0
True Total Cost	\$500	\$545	\$538	\$506
8 mos. Commitment	\$4,250	\$4,610	\$4,554	\$4,549

### Notes:

- Both Facilities offer a convenience factor which cannot be compared to any other property.
  - Access to on-campus food services study, workout, & TV rooms
  - Access to 24 hour computer lab
  - No worry if roommate moves out, still charged a per bed rate
  - Quick access to classes
  - Laundry facilities in a central Amenities building
  - Access to on-campus library
  - No cost to move or rent furniture, just pack a suitcase
- ORS student support and social programs, provides a partnership in managing your living space
- Housing offers community living programs
- Housing provides special interest groups; ie. hiking, swimming, etc.
- One fee payable to one service provider covers all of the services and amenities for on-campus Housing.
- A UoL application fee is required as Housing does the matching between students who do not know each other.

## Rental Comparisons with Market to U of L - 2 Bedroom Family Townhome

### Market to U of L with values - 2 Bedroom Townhomes

Values used

		Water and Heat	70
Cable or Satellite	22	Sewage and Garbage	5
High Speed Internet	40	Electricity	50
Bussing/Gas Required	42	Dishwasher	20
24 Hour Security	10	Air Conditioning	20
1 plug-in parking stall	34	Washer/Dryer	30

### 2007-2008 Housing Fee Comparisons

#### 2-Bedroom Family Townhomes

Oct./07

Description	2008-2009 Proposed U of L	West River Heights	Courts of Columbia	Weidner Investments	* Lethbridge Hsg Auth.	
	2 bdrm. TH					
Security Deposit	\$787	525	575	925	250	
Monthly Rent	\$787	525	575	925	140	*30% of Gross income, if student, rates will vary by situation
Utilities						
Water and Heat	y	70	70	incl	70	
Electricity	y	50	50	50	50	
Air Conditioning	n	n	n	n	n	
Sewage/Garbage	y	5	5	5	5	
High Speed Internet	14	40	40	40	40	
Cable/Satellite	y	22	22	22	22	
Furniture	n	n	n	n	n	
Appliances						
Fridge & Stove	y	y	y	y	y	
Dishwasher	n	no	n	-20	n	
Washer/Dryer	n	n	n	-30	n	
Children Permitted	y	y	n	y	y	
Parking	n	-34	-34	-34	-34	
Pets	n	n	n	cats	n	
Required Lease/Term	1 year	6 Months	1 year	1 year	Need Basis	
24 Hour Security	0	10	10	10	10	
Bussing Required	0	0	42	42	42	
Application Fee (one-time only, not mthly)	50	0	0	25	0	
True Total Cost	\$801	688	780	1010	345	
12 mos. Commitment	10,449	8,781	9,935	13,070	4,390	

#### Notes:

- 1) U of L residence offers a convenience factor which cannot be compared to any other property.
  - Access to on-campus food services
  - Access to 24 hour computer lab
  - Access to on-campus library
  - Quick access to classes
  - Study rooms, work-out rooms, TV rooms
  - Laundry facilities in each Townhome Building
  - on-campus world class art gallery teaching facility
  - On-campus access to P.E. facilities including Olympic sized swimming pool
- 2) ORS student support and social programs, provides a partnership in managing your living space
- 3) Housing offers community living programs
- 4) Housing provides special interest groups; ie. hiking, swimming, etc.
- 5) One fee payable to one service provider covers all of the services and amenities for on-campus Housing.
- 6) The above only accounts for those students taking the bus from off-campus. Those students driving a car would also need to purchase a U of L parking pass and pay for gas
- 7) Most private properties are older than the university apartments, however the private properties are usually bigger in sq. footage

#### Housing Services

10/1/2007

### Rental Comparisons with Market to U of L - 3 Bedroom Family Townhome

Market to U of L with values - 3 Bedroom Townhomes			
Values used			
	Cable or Satellite	22	Water and Heat
	High Speed Internet	40	70
	Bussing/Gas Required	42	Sewage and Garbage
	24 Hour Security	10	5
	1 plug-in parking stall	34	Electricity
			50
			Dishwasher
			20
			Air Conditioning
			20
			Washer/Dryer
			30

#### 2007-2008 Housing Fee Comparisons

##### 3-Bedroom Family Townhomes

Oct./07

Description	2008-2009 Proposed							*Lethbridge Hsg Auth
	U of L 3 Bdrm. TH	Courts of Columbia	West-Lake Manor	Weidner Investments	Woodsmere Place	Highland Parkhomes	Highland Parkhomes	
Security Deposit	\$62	\$75	\$75	\$115	\$725	\$500	\$250	
Monthly Rent	\$62	\$75	\$75	\$115	\$725	\$909	\$140	*30% of gross income, if student, rates will vary by situation
Utilities								
Water and Heat	y	70	70	y	y	y	70	
Electricity	y	50	50	50	50	50	50	
Air Conditioning	n	n	n	n	-20	n	n	
Sewage/Garbage	y	5	5	5	5	5	5	
High Speed Internet	14	40	40	40	40	40	40	
Cable/Satellite	y	22	22	22	0	22	22	
Furniture	n	n	n	n	n	n	n	
Appliances								
Fridge & Stove	y	y	y	y	y	y	y	
Dishwasher	n	n	n	-20	-20	-20	n	
Washer/Dryer	y	-30	-30	-30	-30	-30	-30	
Children Permitted	y	y	y	y	y	y	y	
Parking	n	-34	-34	-34	-34	-34	-34	
Pets	n	n	n	cats	n	n	n	
Required Lease/Term	1 year	1 year	6 months	1 year	9 months	1 year	Need Basis	
24 Hour Security	0	10	10	10	10	10	10	
Bussing Required	0	42	0	42	42	42	42	
Application Fee (Once only, not mthly)	50	0	0	25	0	0	0	
True Total Cost	\$876	\$850	\$708	\$1200	\$768	\$994	\$315	
12 mos. Commitment	\$11,424	\$10,775	\$9,071	\$15,540	\$9,941	\$12,428	\$4,030	

Assumed \$100 charge for summer months which is very conservative; e.g. Westside charges \$375/mo. after one full year's lease. It is unknown at this time if all properties provide the storage charge. If one student stays for the summer, they would have to pay for the entire suite. Many private properties charge a holding fee in the summer to secure the suite for September rental. The University does not.

#### Notes:

- 1) U of L residence offers a convenience factor which cannot be compared to any other property.
  - Access to on-campus food services
  - Access to 24 hour computer lab
  - Access to on-campus library
  - On-campus access to P.E. facilities including Olympic sized swimming pool
- 2) ORS student support and social programs, provides a partnership in managing your living space
- 3) Housing offers community living programs
- 4) Housing provides special interest groups; ie. hiking, swimming, etc.
- 5) One fee payable to one service provider covers all of the services and amenities for on-campus Housing.
- 6) The above only accounts for those students taking the bus from off-campus. Those students driving a car would also need to purchase a U of L parking pass and pay for gas
- 7) Most private properties are older than the university apartments, however the private properties are usually bigger in sq. footage

Housing Services

10/1/2007

**APPENDIX C**

**PROPOSED RESIDENCE**

**MISCELLANEOUS FEES AND CHARGES**

**PROPOSED RESIDENCE RATES  
FOR THE RESIDENCE YEAR 2008-2009**

**TABLE XXVIII**

MISCELLANEOUS FEES AND CHARGES	PRESENT FEE	PROPOSED FEE	\$ INCREASE	0%	# AFFECTED	FINANCIAL IMPACT OF	
						CHANGE	TOTAL REVENUE
1. Application Fee	\$45.00	\$50.00	\$5.00	11%	900	\$4,500.00	\$45,000
2. Advance Payments (applied to rent) Due on receipt of application	\$100.00	\$100.00	\$0.00	0%	800	\$0.00	Applied
Due on accepting offer of accommodation	\$350.00	\$350.00	\$0.00	0%	600	\$0.00	To Rent
3. Cancellation Fee							
Inadmissible or waitlisted Sept. 1	n/c	n/c		0%	100	\$0.00	\$0
Before Offer of Accommodation (after June 1)	\$100.00	\$100.00	\$0.00	0%	25	\$0.00	\$2,500
After Acceptance (but before July 1)	\$320.00	\$320.00	\$0.00	0%	17	\$0.00	\$5,440
After Acceptance (but before July 15)	\$345.00	\$345.00	\$0.00	0%	2	\$0.00	\$690
After Acceptance (but before August 1)	\$395.00	\$395.00	\$0.00	0%	6	\$0.00	\$2,370
After Acceptance (on or after August 15)	\$400.00	\$400.00	\$0.00	0%	8	\$0.00	\$3,200
4. Key Replacement Fee	\$75.00	\$75.00	\$0.00	0%	10	\$0.00	\$750
5. Room Change Request Fee	\$30.00	\$30.00	\$0.00	0%	15	\$0.00	\$450
6. Contract Termination Fee	\$200.00	\$200.00	\$0.00	0%	10	\$0.00	\$2,000
7. Mail Box Rental Fee	\$60.00	\$84.00	\$24.00	40%	15	\$360.00	\$1,260
8. Damage Recovery Mark-Up	\$10 + 10%	\$10 + 10%		0%	80	\$0.00	\$1,200
9. Organization of Residence Students Fee	\$35.00	\$45.00	\$10.00	29%	504	\$0.00	\$0
10. Lock Out Fee	\$0.00	\$25.00	\$25.00	100%	60	\$1,500.00	\$1,500
<b>Total Miscellaneous Fees and Charges</b>						<b>\$6,360.00</b>	<b>\$66,360</b>

**NOTES ACCOMPANYING  
THE PROPOSED RESIDENCE RATES  
FOR THE RESIDENCE YEAR 2008-2009**

**Miscellaneous Rates and Charges**

**1 APPLICATION FEE:** This fee is assessed to cover the cost of processing the application and communication with the the applicant.  
 Change Proposed

<b>Current</b>	<b>Proposed</b>
U. of L. \$45.00	\$50.00
U. of C. = \$ 50.00	
U. of A. = \$175.00	= \$150.00 becomes Security deposit after move-in
L.C.C. = \$100.00	= Security deposit after move-in

**2 ADVANCE PAYMENTS:** These fees are 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 payments are credited towards the student's room rental upon check-in, and represent no additional expenses. Experience shows that the increase of no-shows is increasing and hopefully this increase in advance payment will attract only the more serious student.  
 No Change Proposed

U. of L. \$450.00	U. of C. = \$450.00
	U. of A. = equal to 1st month's rent OR \$350 in tradition Residence
	L.C.C. = pay semester fees 30 days prior to arrival

**3 CANCELLATION FEES:** Cancellations after the offer and room allocation will cause additional work and expenses as all assignments are reversed and replacements must be found. No changes are proposed to the existing schedule of charges. The following schedule outlines when payments are received and penalties are imposed:  
 No Change Proposed

Student Applies: \$145.00 Paid - \$45 Application Fee and 1st Advance Payment of \$100  
 Student Accepts Offer: \$350.00 Confirmation Deposit Paid used as a 2nd Advance Payment toward rental

Cancellation of Accepted Offer:

Admission Declined by Registrar at Any Time Charge:\$45.00	Refund: \$450
Cancellation Before July 1 Charge: \$370	Refund: \$125
Before July 15th Charge: \$395	Refund: \$100
Before August 1st Charge: \$445	Refund: \$ 50
On or After August 15th Charge: \$495	Refund: \$ 0

All Universities and Colleges polled charge all or part of the confirmation deposits upon cancellation.

**4 KEY REPLACEMENT OR COMBINATION CHANGE:** This fee is intended as a motivator to secure keys and to recover cost of replacing lost keys. The keying system used at U. of C. requires up to 4 locks to be re-coded as the result of lost keys, resulting in a much higher cost for them. Our charge would be assessed on a "per lock changed" basis.  
 No Change Proposed

<b>Current</b>
U. of L. = Room key \$75.00, Mail key \$10.00, Lock change \$100.00
U. of C. = \$120.00 / \$10.00 for mail key only
U. of A. = \$95 lock change for any unit key / \$6.00 for mail key
L.C.C. = \$75.00

**5 ROOM CHANGE FEE:** This charge is to recognize the additional administrative cost of processing student initiated room change requests. It would not be assessed to changing rooms at the request of Housing Services.  
 No Change Proposed

U. of L. = \$30.00	U. of C. = \$0.00
	U. of A. = \$25.00
	L.C.C. = \$0.00

**6 CONTRACT TERMINATION FEE:** This charge is directed at students who commit to an occupancy contract, but break the terms of their agreement and leave residence. It is intended to recover the costs of trying to secure mid-term replacement tenants.  
 No Change Proposed

U. of L. = \$200.00	U. of C. = \$100 for breaking contract
	U. of A. = no notice is per diem rate +one/half month (Traditional Rez)
	= with 1 month notice and \$300 contract cancellation
	L.C.C. = notice less than 30 days, charged \$100.00



- 7 MAIL BOX RENTAL:**  
**Change Proposed**  
 The charge of this service will more closely approximate the Canada Post charge (\$56.00 + GST), and provides extra revenue to off-set the cost of sorting mail. Other residences do not have the capacity or the capability to offer this service to non-residents.  
**Proposed: \$7.00 per month** (charged to non-residents and extra mailboxes)  
**Current: \$5.00 per month** (charged to non-residents and extra mailboxes)
- 8 PARKING CHARGES:**  
 As per Campus Parking rates  
 U. of C. plug = \$700 for an 8 mo. Contract  
 U. of A. plug = \$72.00/mo. - \$67 mo./ non-plug  
 L.C.C.non-plug = \$50.00/ semester)
- 9 SECURITY DEPOSIT:**  
**No Change Proposed**  
 This fee is designed to cover damage, cleaning and termination charges should a student leave residence with an outstanding balance. This must be sufficient to cover cancellation costs should a student leave before their lease expires. This deposit will reduce receivables and bad debt expenses.
- |                        |                     |   |
|------------------------|---------------------|---|
| <b>Single Students</b> |                     | <b>Family Housing</b>                       |
| U. of L. = \$200.00    | U. of C. = n/c      | U. of L. = month rent U. of C. = month rent |
|                        | U. of A. = \$150.00 | U. of A. = \$150.00                         |
|                        | L.C.C. = \$100.00   | L.C.C. = \$100.00                           |
- 10 DAMAGE RECOVERY:**  
**No Change Proposed**  
 This charge is to compensate for the administrative time used to prepare student charges. A 10% mark-up is charged on all repairs where the individual has not voluntarily accepted responsibility. We assess the mark-up to cover the additional costs when extensive investigation is required.  
 U. of C. \$35.00/hr for cleaning charges plus damage charges
- 11 O.R.S. Fees**  
**Change Proposed**  
 This fee is set by the Organization of Residence Students under their constitution and covers a portion of the residence life programming that is undertaken in the community. It is included here because the University collects the fee from all student residents on behalf of ORS. All fee revenue goes to the ORS. It is necessary to increase the fee to offset inflationary costs. The last fee increase was in 1999-2000.  
 U. of L. = \$45.00 per semester  
 U. of C. = \$45.00 per semester  
 U. of A. = varies by building (\$41.00 to \$80.00) per semester  
 Current fee = \$35.00/semester
- 12 Utility Surcharge**  
**No Change Proposed**  
 This fee is required to offset any significant and unforeseen utility rates. Three months notice will be given prior to implementing, increasing, or decreasing the Utility Surcharge. Only direct costs will be passed on to the student.
- 13 Summer Discount Rates**  
**No Change Proposed**  
 Discounted rental rate of 15% of the semester fee for the 4 month period in the room type they choose. Students staying in Campus Housing for the two month Summer Session I or the Summer session 11/111, will receive a 10% discount for those two months. This discounted rate will exclude such utilities as telephones and internet access but will allow for the Utility Surcharge to be applied.
- 14 LOCK OUT FEE**  
**New Proposal**  
 This proposed fee is designed to reduce the number of call outs to unlock student rooms due to negligence in taking keys. The purpose is to encourage students to lock their doors and carry their keys with them at all times. The fee is completely avoidable.  
**Proposed: \$25 per call out**

**APPENDIX D**

**PROPOSED CONFERENCE SERVICES**

**FACILITY RENTAL RATES**

**University of Lethbridge  
Conference & Event Services  
Proposed Facility Rental Fees 2008 - 2012  
Effective May 1, 2008**

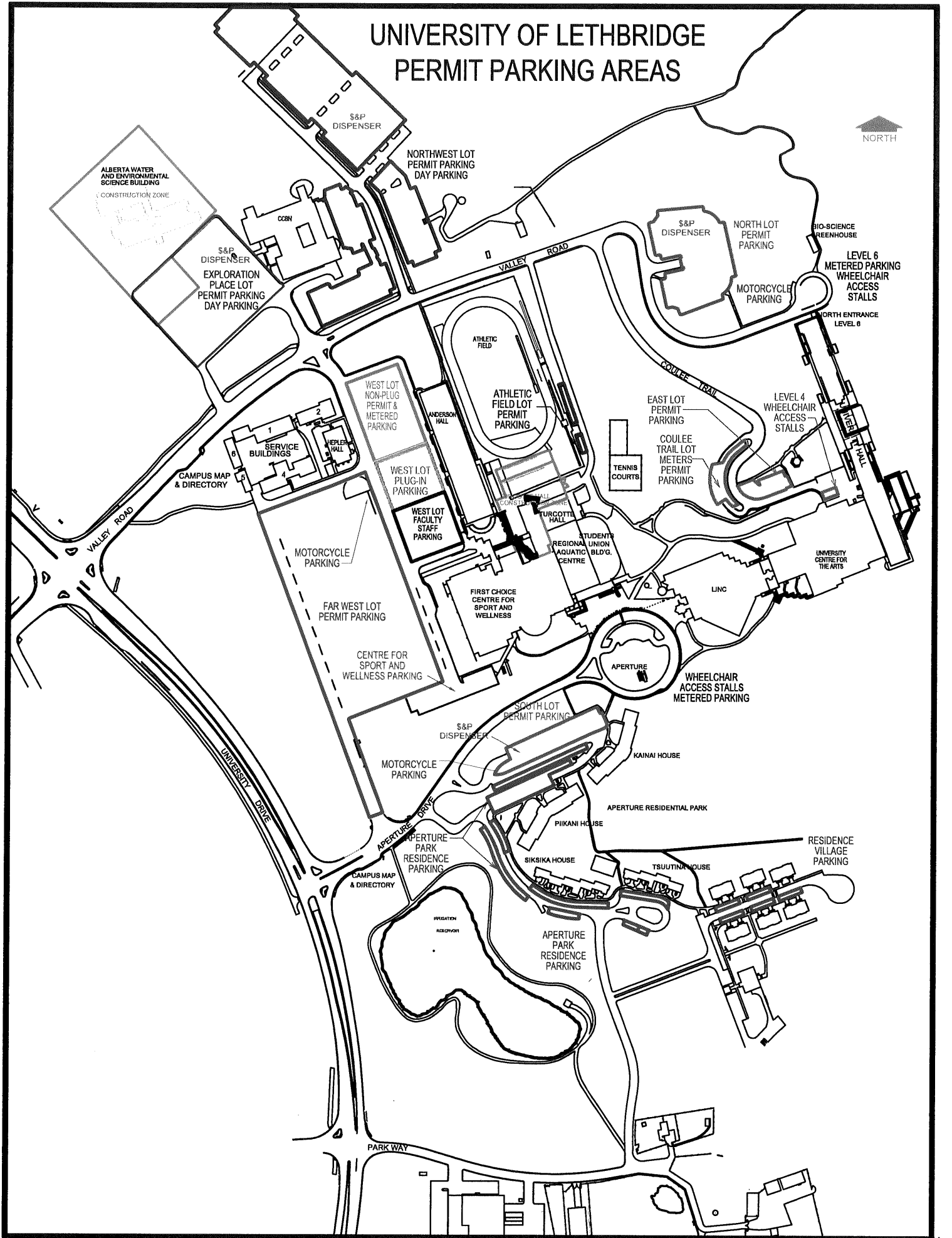
Facility	PROPOSED FEE SCHEDULE														
	2007-2008 Current Rates			2008-2009 Daily Rates			2009-2010 Daily Rates			2010-2011 Daily Rates			2011-2012 Daily Rates		
	Weekday Rate	Weekend Rate	%	Weekday Rate	Weekend Rate	%	Weekday Rate	Weekend Rate	%	Weekday Rate	Weekend Rate	%	Weekday Rate	Weekend Rate	%
<b>Classrooms / Lecture Theatres</b>															
Up to 50 ppl	\$ 80.00	\$ 90.00		\$ 80.00	\$ 90.00	0%	\$ 86.00	\$ 96.00	8%	\$ 88.00	\$ 99.00	2%	\$ 88.00	\$ 99.00	0%
50 to 100 ppl	\$ 110.00	\$ 120.00		\$ 110.00	\$ 120.00	0%	\$ 118.00	\$ 128.00	7%	\$ 121.00	\$ 132.00	3%	\$ 121.00	\$ 132.00	0%
over 100 ppl	\$ 150.00	\$ 160.00		\$ 150.00	\$ 160.00	0%	\$ 161.00	\$ 171.00	7%	\$ 166.00	\$ 177.00	3%	\$ 166.00	\$ 177.00	0%
<b>Conference Rooms</b>															
K/P 200	\$ 90.00	\$ 100.00		\$ 90.00	\$ 100.00	0%	\$ 96.00	\$ 107.00	7%	\$ 99.00	\$ 110.00	3%	\$ 99.00	\$ 110.00	0%
K210	\$ 75.00	\$ 85.00		\$ 75.00	\$ 85.00	0%	\$ 80.00	\$ 91.00	7%	\$ 83.00	\$ 94.00	4%	\$ 83.00	\$ 94.00	0%
Paterson Centre	\$ 150.00	\$ 160.00		\$ 150.00	\$ 160.00	0%	\$ 161.00	\$ 171.00	7%	\$ 166.00	\$ 177.00	3%	\$ 166.00	\$ 177.00	0%
<b>Anderson Hall</b>															
AH 100	\$ 150.00	\$ 160.00		\$ 150.00	\$ 160.00	0%	\$ 161.00	\$ 171.00	7%	\$ 166.00	\$ 177.00	3%	\$ 166.00	\$ 177.00	0%
AH100 & Patio	\$ 175.00	\$ 185.00		\$ 175.00	\$ 185.00	0%	\$ 187.00	\$ 198.00	7%	\$ 193.00	\$ 204.00	3%	\$ 193.00	\$ 204.00	0%
<b>Sweat Lodge</b>															
External Groups	\$ 50.00	\$ 75.00		\$ 50.00	\$ 75.00	0%	\$ 54.00	\$ 80.00	8%	\$ 55.00	\$ 83.00	2%	\$ 55.00	\$ 83.00	0%
<b>Breezeway</b>															
External Groups	\$ 50.00	\$ 75.00		\$ 75.00	\$ 100.00	50%	\$ 80.00	\$ 105.00	7%	\$ 83.00	\$ 106.00	4%	\$ 85.00	\$ 110.00	2%
<b>Board Room W646</b>															
L/JNC Patios	\$ 50.00	\$ 60.00		\$ 50.00	\$ 60.00	0%	\$ 54.00	\$ 64.00	8%	\$ 55.00	\$ 66.00	2%	\$ 55.00	\$ 66.00	0%
<b>Atrium</b>															
Table Rental Only	\$ 35.00	\$ -		\$ 35.00	\$ -	0%	\$ 38.00	\$ -	9%	\$ 40.00	\$ -	5%	\$ 40.00	\$ -	0%
Craft Vendor (1 table)	\$ 50.00	\$ -		\$ 50.00	\$ -	0%	\$ 58.00	\$ -	16%	\$ 60.00	\$ -	3%	\$ 60.00	\$ -	0%
Business Vendor (1 table)															
Facility Rental	\$ 450.00	\$ 485.00		\$ 450.00	\$ 485.00	0%	\$ 500.00	\$ 515.00	11%	\$ 525.00	\$ 540.00	5%	\$ 525.00	\$ 540.00	0%
Open Area - 350 ppl	\$ 700.00	\$ 715.00		\$ 700.00	\$ 715.00	0%	\$ 750.00	\$ 765.00	7%	\$ 800.00	\$ 815.00	7%	\$ 800.00	\$ 815.00	0%
Open Area plus Concourse - 650 ppl															
<b>Students' Union Ballrooms</b>															
Internal Functions															
1 Ballroom															
2 Ballrooms															
3 Ballrooms															
External Functions															
1 Ballroom															
2 Ballrooms															
3 Ballrooms															

**Notes:**

- Rental rates for Breezeway increased to reflect increasing demand and effort in booking it.
- Summer hotel rates set according to market rates at the time and in accordance with group negotiations.
- Room rates are subject to change in accordance with group negotiations.
- Rates are charged to external groups. Groups are classified as external when the majority of the participants are external to the University.
- Rental of the Atrium to include set-up of table and chairs and provision of 1 stage if required. Groups requiring excessive set-up or services will be charged for all costs over and above the standard set-up rates.
- Table rental in the Atrium by vendors is limited to Monday - Friday due to minimal traffic flow. No weekend rates required.
- Rental fees for the Students' Union Ballrooms are at the discretion of the Students' Union. Rental rates are anticipated to increase annually. Students' Union offers a 25% alumni and staff discount for all external functions.

**APPENDIX E**  
**PARKING PERMIT AREAS**

# UNIVERSITY OF LETHBRIDGE PERMIT PARKING AREAS



**APPENDIX F**

**STUDENT FEE REVIEW COMMITTEE**

**2007-08 MEMBERSHIP**

**The University of Lethbridge  
Student Fee Review Committee  
November, 2007**

**Karen Clearwater - Chair, Associate Vice-President (Financial Planning)**  
**Christina Marcotte**  
**Kelly Kennedy**  
**Adam Vossepoel**  
**Richie Evans**  
**Jason Pan**  
**Ian Mailhot**  
**Zahra Abdelrazzak**  
**Lewisa Chisholm**  
**Steve Brodrick**  
**Alex Shenton**  
**Joey Baranyay**  
**Raina Schemenauer**  
**Kyle Shaw**