

THE UNIVERSITY OF LETHBRIDGE

2013-14 FEES AND RATES

Sept. 13, 2012

**THE UNIVERSITY OF LETHBRIDGE
2013-14 FEES AND RATES**

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THE UNIVERSITY OF LETHBRIDGE
2013-14 FEES AND RATES
SEPTEMBER, 2012

INTRODUCTION

In October of each year, recommendations for 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 Advanced Education and Technology (AET) reviewed Alberta's advanced education system. Included in this review was an analysis of the affordability of education conducted by a Learning Alberta Steering Committee. The Steering Committee made several recommendations concerning student fees which are described below in the Instructional Fees section of this report. As directed by Advanced Education and Technology in their 1995-96 Tuition Policy and the 2007 Tuition Fee Policy Guide, 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 fees charged to students. The University also follows its Establishment of Student Fees Policy in setting fees (see Appendix E). Committee membership for the Student Fee Review Committee for 2013-14 is provided in Appendix G to this report.

NEW FEES:

RESEARCH SERVICES

Animal User Training Fee

The Canadian Council for Animal Care mandates that all personnel involved with the use of animals in research, teaching, and testing must be trained in the principles of animal care and use, and the ethical issues involved in animal use. This training is provided through a web-based training module provided by the University of Western Ontario (UWO). UWO charges the University of Lethbridge \$25 per registrant. The fee will be charged directly to those animal users who require training.

Recommendation 1:

That the Animal User Training Fee for 2013-14 be approved effective April 1, 2013 as presented in Table I, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE I

ANIMAL USER TRAINING FEE							
	Actual	%	Proposed	%	Proposed	%	Proposed
	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Animal User Training Fee	N/A	N/A	25.00	5%	26.25	5%	27.55

UNIVERSITY OF LETHBRIDGE STUDENTS' UNION (ULSU)

Calgary Campus Gym Pass Fee

As Calgary campus students do not have access to the University of Lethbridge Gym, the University of Lethbridge Students' Union (ULSU) negotiated a deal with the YWCA for use of their facilities. All Calgary campus students will be charged \$5.00/semester to cover a gym pass at the YWCA. The pass will provide unrestricted access to the YWCA facilities for all undergraduate students registered in one or more courses at the Calgary campus. To use the pass, students are additionally required to make a onetime purchase of a YWCA ID card.

This fee was approved by a referendum question asked to all Calgary Campus students in March 2012. The ULSU and YWCA will be allowed to revisit and increase the fee every two years if needed, so long as it does not exceed the Alberta Consumer Price Index.

Recommendation 2:

That the Calgary Campus Gym Pass Fee for 2013-14 be approved effective April 1, 2013 as presented in Table II, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE II

UNIVERSITY OF LETHBRIDGE STUDENTS' UNION							
CALGARY GYM PASS FEE							
	Actual	%	Proposed	%	Proposed	%	Proposed
	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Calgary Campus Gym Pass	N/A	N/A	5.00	0%	5.00	0%	5.00

*ULSU Student referendum held Spring 2012 passed a \$5.00 Calgary Campus Gym Pass fee for all Calgary Campus students.

STUDENT FEES:

INSTRUCTIONAL FEES

Tuition Fees

The Tuition Fee Policy Guide was introduced by AET in 2007. The Tuition Fee Policy states that to improve affordability for learners, that the maximum allowable annual tuition fee increase be linked to the annual average Alberta CPI (Consumer Price Index), using a twelve month period ending in June. Advanced Education and Technology has directed that the CPI to be used in calculating the maximum fee increase in 2013-14 is 2.15% (2012-13: 1.45%, 2011-12: .35%, 2010-11: 1.5%, 2009-10: 4.1%).

Recommendation 3:

That the fees for instruction for 2013-14 be approved effective April 1, 2013 as presented in Table III, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE III
INSTRUCTIONAL FEES
(Per Course Fees)

	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Undergrad									
Canadian	484.00	485.50	492.50	2.15%	503.10	2.15%	513.90	2.15%	524.95
Foreign	1,095.00	1,099.00	1115.00	2.15%	1138.90	2.15%	1163.40	2.15%	1188.40
Graduate									
Canadian	568.00	570.00	578.00	2.15%	590.40	2.15%	603.10	2.15%	616.05
Foreign	1,267.00	1,271.00	1289.00	2.15%	1316.70	2.15%	1345.00	2.15%	1137.90
Co-op Fees	592.00	594.00	603.00	2.15%	615.95	2.15%	629.20	2.15%	642.70
M.Sc. (Mgt.) Continuation Fee									
Canadian - full time	568.00	570.00	578.00	2.15%	590.40	2.15%	603.10	2.15%	616.05
Canadian - part time	284.00	285.00	289.00	2.15%	295.20	2.15%	301.55	2.15%	308.00
International - full time	1,267.00	1,271.00	1289.00	2.15%	1316.70	2.15%	1345.00	2.15%	1373.90
International - part time	633.50	635.50	644.50	2.15%	658.35	2.15%	672.50	2.15%	686.95
Mentorship Fee Mgmt	284.00	285.00	289.00	2.15%	295.20	2.15%	301.55	2.15%	308.00
M.Ed Fees									
Program Fee	335.00	336.00	341.00	2.15%	348.30	2.15%	355.80	2.15%	363.45
Course Fee	568.00	570.00	578.00	2.15%	590.40	2.15%	603.10	2.15%	616.05
Part-time term fee*	1,092.00	1,096.00	1112.00	2.15%	1135.90	2.15%	1160.30	2.15%	1185.25
Full-time term fee*	1,638.00	1,644.00	1668.00	2.15%	1703.85	2.15%	1740.45	2.15%	177.85
Continuation Fee	546.00	548.00	556.00	2.15%	567.95	2.15%	580.15	2.15%	592.60
Master of Counselling									
Program Fee	525.00	525.00	525.00	0.00%	525.00	0.00%	525.00	0.00%	525.00
Course Fee	1,150.00	1,150.00	1150.00	0.00%	1150.00	0.00%	1150.00	0.00%	1150.00
Note: International students in the M.Ed & Master of Counselling Programs are assessed tuition fees at a rate of an additional 125% over that of Canadian students.									
<i>*For student admitted to program prior to April 1, 2009</i>									

Faculty of Education Student Practicum Travel Fee/EDUC 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 30 cents per kilometre; the current weekly room and board rate paid to those who accommodate our students for Fall 2012 is \$150.00. It is proposed to increase the Student Travel Practicum Fee rate to compensate students and accommodates for the higher costs they are incurring.

The Education 2500 Practicum Fee is not a tuition fee; it is a cost recovery fee and therefore it will increase by cost rather than be tied to tuition increases. It primarily covers honoraria to teacher associates, but it also covers student travel if greater than 38 km round trip. The most popular honoraria option for teachers is the half-day release. The cost of this option has increased substantially over the past few years and now averages \$101 per teacher associate.

Note that the University received a grant to cover honorariums for PS I, II and III in the 1980s but such a grant was not received for the Education 2500 course, thus the need to recover the honorarium costs for Education 2500.

Recommendation 4:

That the Student Practicum Travel Fee and the Education 2500 Practicum Fee for 2013-14 be approved effective April 1, 2013 as presented in Table IV, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE IV

STUDENT PRACTICUM TRAVEL FEE/EDUCATION 2500 PRACTICUM FEE (per course fees)									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Student Practicum Travel Fee	370.00	390.00	410.00	7.32%	440.00	5.68%	465.00	4.30%	485.00
Education 2500 Practicum Fee	85.00	90.00	95.00	5.26%	100.00	5.00%	105.00	4.76%	110.00
* Student/ED2500 practicum fees not part of tuition fee policy, therefore not limited to CPI increases									

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 Faculty proposes to apply this fee to three additional elective Music courses (Education 3871, 3872, & 3877). Together, these five courses provide Music Education students with the practical skills, methods, and instructional strategies needed to teach the music curriculum to students in K-12 classrooms. The students pay lower fees than if they were to rent 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 to help offset a portion of the rental costs that the University is paying outside vendors, replacement of damaged or unreturned music books, and maintenance of inventoried musical instruments as required.

Recommendation 5:

That the Musical Instrument Rental Fee for 2013-14 be approved effective April 1, 2013, as presented in Table V, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE V

EDUCATION MUSICAL INSTRUMENT RENTAL FEE									
	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
EDUC 3875 & 3876	30.00	35.00	40.00	12.50%	45.00	11.11%	50.00	10%	55.00
EDUC 3871, 3872, & 3877	N/A	N/A	N/A	N/A	45.00	11.11%	50.00	10%	55.00

Faculty of Fine Arts Music Studio Differential Fee

Music Studio course instruction provides one-on-one course instruction on 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 be kept competitive with rates charged in the City of Lethbridge and surrounding communities. The proposed increases are to offset escalating costs.

Recommendation 6:

That the Music Studio Differential Fee for 2013-14 be approved effective April 1, 2013 as presented in Table VI, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE VI

MUSIC STUDIO DIFFERENTIAL FEE									
	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Music Studio Differential Fee	482.00	484.00	491.00	2.15%	501.55	2.15%	512.30	2.15%	523.30

ADMINISTRATIVE FEES

Student Services Fee

In April 2002 the Student Services Fee (formerly called the Student Administration Fee) was implemented to provide funding associated with student services. It is proposed that an increase of \$2.50 per course (from \$12.50 to \$15.00) be approved effective April 1, 2013. Increases for 2014-15 and 2015-16 are proposed at \$2.50 per course. These funds are used to supplement and create a number of tools and resources that will help students succeed through their academic careers (e.g. tutorial services, counselling).

Student Services Fee	
Student Admin Fee Revenue in 2011-2012	860,177
20% Proposed Fee Increase	172,035
Estimated Revenue Collected in 2013-2014	1,032,212
Student Related Expenses in 2013-2014	
Counseling Services	802,231
Student Disabilities Office	310,124
Tutoring	148,625
Total Student Related Expenses	1,260,979

Recommendation 7:

That the Student Services Fee for 2013-14 be increased effective April 1, 2013 as presented in Table VII, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE VII

STUDENT SERVICES FEE									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Student Services Fee	10.50	12.50	12.50	20.00%	15.00	16.67%	17.50	14.29%	20.00

Student Copyright Access Fee

The Student Copyright Access Fee will help to offset expenses incurred by the University related to compliance with the Copyright Act. In the past the Copyright Access fee was funded by the University and through the price of Coursepacks but the University has recently entered into an Access Copyright agreement that requires a payment to Access Copyright in the amount of \$26.00 per full time equivalent student.

Estimated Fee Revenue	<u>\$ 172,035</u>
Full Time Equivalent Enrollment	7227
Copyright fee per FTE	\$ 26.00
Projected Copyright Fee	<u>\$ 187,902</u>

Recommendation 8:

That the Student Copyright Access Fee for 2013-14 be approved effective April 1, 2013 as presented in Table VIII, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE VIII

STUDENT COPYRIGHT ACCESS FEE									
	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Student Copyright Access Fee	0.00	0.00	0.00	N/A	2.50	0.00%	2.50	0.00%	2.50

FACILITIES

Parking Rates

Parking Services is a full cost recovery operation. The revenue generated through parking fees is used to accommodate projected capital costs for repairs, maintain roadways, parking lots and pathways, Safewalk operations, operating costs including utilities and some security services, and to fund additional campus parking facilities. Appendix G provides a map of the various parking areas on campus.

Recommendation 9:

That the parking rates for 2013-14 as detailed in Table IX be approved effective September 1, 2013 and the parking rates for 2014-15 to 2015-16 be approved in principle.

TABLE IX

PARKING RATES										
Parking Lot	Service Provided	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
		2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Lot A, B, F	Plug-in Stalls	410.00	435.00	460.00	6%	487.50	6%	516.75	6%	547.75
Lot FS	Plug-in Stalls/Location	515.00	545.00	580.00	6%	614.75	6%	651.75	6%	690.75
Lot C, H, I, K	Location/Non-Plug Stalls	425.00	450.00	475.00	6%	503.50	6%	533.75	6%	565.75
Lot E	Non-Plug Stalls	310.00	330.00	350.00	6%	371.00	6%	393.25	6%	416.75
Lot B, M, N	Non-Plug Stalls	275.00	290.00	305.00	6%	323.25	6%	342.75	6%	363.25
Reserved Stall	Location	540.00	570.00	605.00	6%	641.25	6%	679.75	6%	720.50
Special Needs	Location	275.00	290.00	305.00	6%	323.25	6%	342.75	6%	363.25
Fitness/Aquatic Centre	Location	\$5/month	\$5/month	\$5/month	0%	\$5/month	0%	\$5/month	0%	\$5/month
Monthly - M, N	Paved	40.00	43.00	43.00	6%	45.50	6%	48.25	6%	51.25
Monthly - C, E, K	Location/Paved	47.00	50.00	50.00	6%	53.00	6%	56.25	6%	59.75
Metered Parking Dispensers	Location	\$1.00/hour	\$1.00/hour	\$1.00/hr	0%	\$1.00/hr	0%	\$1.00/hr	0%	\$1.00/hr
1/2 Day Permits	Paved	4.00	4.00	4.00	0%	4.00	0%	4.00	0%	4.00
Daily Permits	Paved	6.00	6.00	6.00	0%	6.00	0%	6.00	0%	6.00
Weekly Permits	Paved	24.00	24.00	24.00	0%	24.00	0%	24.00	0%	24.00
Anderson Hall Bookings	Paved	50.00	50.00	50.00	0%	50.00	0%	50.00	0%	50.00
Retired F/S Permits	Location	45.00	45.00	45.00	0%	45.00	0%	45.00	0%	45.00
Permit Replacements	N/A	30.00	30.00	30.00	0%	30.00	0%	30.00	0%	30.00

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.

HEALTH CENTRE

Health Centre Physician Fees

For most Health Centre clients, the Alberta Health Care Insurance Plan (AHCIP) or alternate health care insurance plan provides cost coverage for the physician visit and associated costs. There are instances where AHCIP or its equivalent does not cover certain costs and in these instances it is necessary to apply appropriate charges. The Health Centre follows the Alberta Medical Association yearly guidelines for uninsured services.

International Student Health Insurance Fee

This fee assists to cover costs to ensure international students have health insurance equivalent to a Canadian or Landed Immigrant, as required by the 1996 Board of Governors mandate that international students have health insurance. There are no proposed increases to this fee for the next three years.

Recommendation 10:

That the proposed adjustments to the Health Centre Fees for 2013-14, as indicated in Table X, be approved for implementation April 1, 2013 and the rate adjustments for the years 2014-15 to 2015-16 be approved in principle.

TABLE X

HEALTH CENTRE PHYSICIAN FEES									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
All Non Insured Services	Equivalent AHC billing (\$ amount based on unit of physician time) or fee guidelines for specific documents.	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2011.	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2012	Determined by AMA Guide	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2013	Determined by AMA Guide	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2014	Determined by AMA Guide	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2015
International Student Health Insurance Fee (per semester)	30.00	35.00	36.75	0%	36.75	0%	36.75	0%	36.75

INTERNATIONAL CENTRE FOR STUDENTS (ICS)

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. Course 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 remain competitive with fees charged for similar programs at other western Canadian Universities.

The Academic English for International Graduate Students course is intended to prepare International students for Graduate Studies at the U of L. These students will have satisfied the English Language Proficiency (ELP) requirement for admission; this

course is not offered as a way for students to meet the ELP requirement for admission. This course is designed to provide additional preparation for the discussion, presentation, and writing of research-related topics. This course is offered in Summer Session III and in the Fall and Spring semesters, subject to sufficient enrolment.

The Enhanced Hours for King Abdullah Scholarship Program (KASP) Students course consists of mandatory hours for all students from Saudi Arabia who are recipients of KASP funding and who are enrolled in the U of L English for Academic Purposes (EAP) program. This course is designed to provide additional instructional hours in accordance with the KASP regulations maintained by the Saudi Arabian Culture Bureau in Canada; students will benefit from additional preparation related to writing, reading, grammar and communication.

Recommendation 11:

That effective April 1, 2013, the proposed fee schedule as provided in Table XI for the International Centre for Students be approved for 2013-14 and be approved in principle for the years 2014-15 to 2015-16.

TABLE XI

INTERNATIONAL CENTRE FOR STUDENTS FEES									
(per semester)									
	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
EAP Full-time Tuition	3,483.00	3,493.00	3,544.00	2.15%	3,620.20	2.15%	3,698.00	2.15%	3,777.50
Advanced Level Part-time per course*	871.00	873.00	886.00	2.15%	905.05	2.15%	924.50	2.15%	944.35
EAP Application Fee	55.00	55.00	55.00	0%	55.00	0.00%	55.00	0%	55.00
WFU (Writing for University)	325.00	326.00	331.00	2.15%	338.10	2.15%	345.35	2.15%	352.75
AUWCT**	70.00	70.00	70.00	0%	70.00	0.00%	70.00	0%	70.00
Academic English for Int'l Grad Students	675.00	677.00	687.00	2.15%	701.75	2.15%	716.85	2.15%	732.25
Enhanced Hours for KASP Students***	N/A	N/A	525.00	0%	525.00	0.00%	525.00	0%	525.00

*Writing, Grammar, Reading, or Communication
 **AUWCT = Alberta Universities' Writing Competence Test
 ***KASP = King Abdullah Scholarship Program

SPORTS AND RECREATION SERVICES

Locker Rental Rates

The locker rental service provided in the 1st 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 XI be approved to help offset these increased costs.

Recommendation 12:

That the locker rates for 2013-14 as detailed in Table XII be approved effective May 1, 2013, and the locker rates for 2014-15 to 2015-16 be approved in principle.

TABLE XII

LOCKER RENTAL RATES

	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Locker with Towel Service									
Half-size, 1 semester	23.00	24.00	25.00	4%	26.00	4%	27.00	4%	28.00
Half-size, 2 semester	39.75	41.25	42.75	4%	44.50	4%	46.25	4%	48.00
Half-size, year	59.00	61.25	63.50	4%	66.00	4%	68.75	4%	71.50
Full size, 1 semester	30.50	31.75	33.00	4%	34.25	4%	35.50	4%	37.00
Full size, 2 semesters	52.25	54.25	56.25	4%	58.50	4%	60.75	4%	63.25
Full size, year	69.50	72.25	75.00	4%	78.00	4%	81.00	4%	84.25
Deposit	20.00	20.00	20.00	0%	20.00	0%	20.00	0%	20.00
Textbook lockers, per semester	20.00	20.75	21.50	5%	22.50	4%	23.50	4%	24.50
Coin operated lockers	0.25	0.25	0.25	0%	0.25	0%	0.25	0%	0.25
Deposit	10.00	10.00	10.00	0%	10.00	0%	10.00	0%	10.00

Intramural Team Facility Charge

Recreation Services charges a non-refundable fee 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 13:

That effective April 1, 2013 the fee increases for 2013-14 as indicated in Table XIII be approved and that the increases for 2014-15 to 2015-16 be approved in principle.

TABLE XIII

INTRAMURAL TEAM FACILITY CHARGE

(Per sport/Per semester)

	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Team Charge	162.00	170.00	178.50	5%	187.50	5%	197.00	5%	206.75

Student ARS Fee/1st Choice Savings Centre for Sport and Wellness Membership

Student Athletic and Recreation Services (ARS) fees and One Pass membership revenue currently provides funds to operate Sport and Recreation Services facilities and programs, including Pronghorn Athletics. Through these fees, students and members have access to the Max Bell Pool, the Community Sports Stadium and all facilities within the 1st Choice Savings Centre 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.

Revenue from ARS fees and One Pass Memberships fund some of the staffing expenses of our recreation facilities, and assists with some of the travel and operational costs of Pronghorn Athletics. This rate change request is to accommodate the expected increase in both staff and travel expenses. Additionally, the U of L wants to ensure that the value of our memberships is consistent with the market value of memberships in the community.

Recommendation 14:

That effective April 1, 2013 the fees for 2013-14, as indicated in Table XIV, be approved and the fees for 2014-15 to 2015-16 be approved in principle.

TABLE XIV

1st CHOICE SAVINGS CENTRE FOR SPORT AND WELLNESS MEMBERSHIP FEES									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Semester Pass									
Student: Full-time (mandatory)	76.55	79.60	82.80	5%	86.95	4%	90.45	4%	94.05
Student: Part-time (mandatory)	57.40	59.70	62.10	5%	65.20	4%	67.80	4%	70.50
Faculty and Staff	111.75	116.25	121.00	5%	127.05	4%	132.05	4%	137.30
Alumni/senior/youth	137.50	142.50	148.25	5%	155.65	4%	161.90	4%	168.40
Community Adult	172.00	178.75	186.00	5%	195.30	4%	203.05	4%	211.05
Monthly Pass									
Student	21.75	22.60	23.50	5%	24.70	4%	25.70	4%	26.75
Faculty and Staff	31.75	33.00	34.25	5%	35.95	4%	37.45	4%	38.95
Alumni/senior/youth	39.00	40.50	42.00	5%	44.10	4%	45.85	4%	47.60
Community Adult	48.75	50.75	52.75	5%	55.40	4%	57.65	4%	59.90
Annual Pass									
Faculty and Staff	297.00	309.00	321.25	5%	337.30	4%	350.80	4%	364.80
Alumni/senior/youth	366.00	379.00	394.25	5%	413.95	4%	430.45	4%	447.70
Community Adult	457.25	475.00	494.00	5%	518.70	4%	539.45	4%	560.95
Daily Pass									
Community Adult	7.50	7.50	7.75	0%	7.75	3%	8.00	0%	8.00
Alumni/senior/youth	5.50	5.50	5.75	0%	5.75	4%	6.00	0%	6.00
Children 3 to 13	2.75	2.75	3.00	0%	3.00	8%	3.25	0%	3.25
Family (max 5)	16.00	16.00	16.50	0%	16.50	3%	17.00	0%	17.00
Ten Punch Pass									
Community Adult	60.00	60.00	62.00	0%	62.00	3%	63.75	0%	63.75
Alumni/senior/youth	44.00	44.00	46.00	0%	46.00	4%	47.75	0%	47.75
Children 3 to 13	22.00	22.00	24.00	0%	24.00	8%	26.00	0%	26.00
Family (max 5)	128.00	128.00	132.00	3%	132.00	3%	136.00	0%	136.00

UNIVERSITY OF LETHBRIDGE STUDENTS' UNION (ULSU)

ULSU Operations Fee

Through a student referendum held Spring, 2011 the students voted in favour of an increase to the annual ULSU fees it collects from all undergraduate students at a rate tied to the Consumer Price Index (CPI) as determined by Statistics Canada, in order to

account for annual inflation. The CPI will be calculated based upon the annual average Alberta CPI using a twelve month period ending in June.

Recommendation 15:

That effective September 1, 2013 the increase to the ULSU Operations, Capital Replacement Fund, and Building Fund fees be approved as presented in Table XV and that the increases based on CPI be approved in principle for the years 2014-15 to 2015-16.

TABLE XV

UNIVERSITY OF LETHBRIDGE STUDENTS' UNION OPERATIONS FEE									
	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
ULSU Operations Fee	23.72	23.72	28.72	2.15%	29.35	CPI	TBD	CPI	TBD
Capital Replacement Fund	5.35	5.35	5.35	2.15%	5.45	CPI	TBD	CPI	TBD
Building Fund	13.36	13.36	13.36	2.15%	13.65	CPI	TBD	CPI	TBD

*ULSU Student referendum held Spring 2011 passed an annual increase to the operations fee equal to CPI for every year using the same CPI figure which determines the cap for tuition increases.

UNIVERSITY OF LETHBRIDGE GRADUATE STUDENTS' ASSOCIATION (ULGSA)

The University of Lethbridge Graduate Students' Association (ULGSA) is proposing to increase their operations fee by 10% which is the maximum they are allowed to increase without holding a referendum, in accordance with their by-laws. In May 2012, the council approved this increase to be able to increase the awards provided to graduate students; increase the services and develop the professional development portfolio of the ULGSA; and develop a 5 year Strategic Plan with the potential to have a part-time staff member employed by the ULGSA.

Recommendation 16:

That effective September 1, 2013 the increase to the ULGSA Operations fee be approved as presented in Table XVI and the increases for 2014-15 to 2015-16 be approved in principle.

TABLE XVI

GRADUATE STUDENTS' ASSOCIATION									
	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
GSA Operations Fee	75.00	75.00	82.50	10%	90.75	10%	99.83	10%	109.81

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 3% in 2013-14 and each year thereafter to cover the inflationary increases in food prices. Appendix B indicates the current charges and the anticipated increases for the years under review.

Recommendation 17:

That the Residence Dining Plan fees for 2013-14 be approved effective September 1, 2013, as proposed in Appendix B and the fees for 2014-15 to 2015-16 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 approximately 1.79% for all units in 2013-14. Appendix C indicates the current charges as well as the anticipated increases.

Recommendation 18:

That the proposed adjustments to rental rates for the 2013-14 year as indicated in Appendix C be approved effective September 1, 2013 and the rate adjustments for 2014-15 to 2015-16 be approved in principle.

Miscellaneous Housing Fees and Charges

Appendix D provides all rates being proposed by Housing.

Recommendation 19:

Effective September 1, 2013, the requested change to miscellaneous Housing fees and charges as indicated in Appendix D be approved.

NON-STUDENT FEES:

RENTAL FEES – FACULTY OF FINE ARTS

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 20:

That the Theatre and Recital Rental rates for 2013-14 be increased effective April 1, 2013 as presented in Table XVII, and that the fee increases for 2014-15 to 2015-16 be approved in principle.

TABLE XVII

THEATRE SPACE HOURLY RENTAL RATES
(Includes GST)

	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Theatre Spaces									
University Theatre	42.00	44.00	46.00	5%	48.30	5%	50.70	5%	53.25
Recital Hall	42.00	44.00	46.00	5%	48.30	5%	50.70	5%	53.25
David Spinks Theatre	31.00	32.50	34.00	5%	35.70	5%	37.50	5%	39.35
Drama Studio	31.00	32.50	34.00	5%	35.70	5%	37.50	5%	39.35
Staff Charge Out*									
Technician	32.00	33.50	35.00	5%	36.75	5%	38.60	5%	40.55
Front of House Manager	32.00	33.50	35.00	5%	36.75	5%	38.60	5%	40.55
Box Office Staff	10.50	11.00	11.50	5%	12.05	5%	12.65	5%	13.30
Ushers	10.50	11.00	11.50	5%	12.05	5%	12.65	5%	13.30
Additional Fees									
Bus Shuttle **	actual cost	actual cost	actual cost		actual cost		actual cost		actual cost
Piano Tuning (per tuning)	105.00	110.00	115.00	5%	120.75	5%	126.80	5%	133.15
Band Equipment Usage (per event)	81.00	85.00	89.00	5%	93.45	5%	98.10	5%	103.00
* An overtime premium will be applied for all rentals where staff hours exceed 7 hours per day.									
** 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.									

FACILITIES

Facilities 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 Alberta Union of

Provincial Employees (AUPE) and will include GST when applicable (external party charges). Additionally, material charges are charged out at cost plus GST.

Recommendation 21:

That effective April 1, 2013, the charge-out rates for additional services for Facilities employees be approved at the levels provided in Table XVIII, and the rate adjustments for 2014-15 to 2015-16 be approved in principle.

TABLE XVIII

FACILITIES CHARGE-OUT RATES									
(Prices do not include GST when applicable)									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Caretaking	21.40	22.47	23.59	5.50%	24.89	5.50%	26.26	5.50%	27.70
Building Maintenance									
Trade	36.47	39.29	40.20	5.50%	42.41	5.50%	44.74	5.50%	47.20
Operator	29.11	30.57	32.10	5.50%	33.87	5.50%	35.73	5.50%	37.69
General Maintenance Worker	17.39	18.26	19.17	5.50%	20.22	5.50%	21.34	5.50%	22.51
Grounds									
Groundswoker	29.55	31.03	32.58	5.50%	34.37	5.50%	36.26	5.50%	38.26
Automotive Mechanic	39.30	41.27	43.33	5.50%	45.71	5.50%	48.23	5.50%	50.88
Security Officer	27.03	28.38	29.80	5.50%	31.44	5.50%	33.17	5.50%	34.99
Utilities									
Trade	40.39	42.41	44.53	5.50%	46.98	5.50%	49.56	5.50%	52.29
Apprentice	25.96	27.26	28.63	5.50%	30.20	5.50%	31.86	5.50%	33.61
Project Manager	49.37	51.84	54.43	5.50%	57.42	5.50%	60.58	5.50%	63.91
Drafting	33.54	35.22	36.98	5.50%	39.01	5.50%	41.16	5.50%	43.42
Engineering	65.30	69.57	72.00	5.50%	75.96	5.50%	80.14	5.50%	84.55

Actual labour rates are calculated including benefits at 17%.

Motor Vehicle Pool Charges

The Motor Vehicle Pool (MVP) provides maintenance and repair service to University departments, for University owned vehicles and for equipment used by the Grounds department. All departments pay a monthly variable charge for this service, which includes fuel and repair costs. External repair services are utilized when repairs are beyond the capabilities or resources of University garage service equipment, scan tool, auto transmission major repairs, and other such heavy equipment repairs.

As these costs increase, it is necessary to adjust the charges to user departments, allowing the MVP to recover its operating costs. It is proposed that variable charges be increased approximately 5% per year, to account for these increasing costs.

Recommendation 22:

That the Motor Vehicle Pool charges for 2013-14 as detailed in Table XIX be approved effective April 1, 2013 and the Motor Vehicle Pool charges for 2014-15 to 2015-16 be approved in principle.

TABLE XIX

MOTOR VEHICLE POOL CHARGES

Per Kilometer		Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
Unit #	Description	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
118	Toyota 1/2 Ton	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
121	Dodge 1 Ton	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
125	Ford Tilt Truck	1.84	1.93	2.03	5%	2.13	5%	2.24	5%	2.24
139	Chev 1/2 Ton	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
140	GMC Sonoma 1/2 Ton	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
142	Ford XL 1/2 Ton	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
144	Ford XL 1/2 Ton	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
145	Chevy 3/4 Ton	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
146	Ford 1 Ton	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
151	Chev Venture Van	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
153	Dodge Dakota 4 WD	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
154	Chev 1 Ton	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
156	GMC Van	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
158	Parade Car	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
160	Chevy Silverado	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
161	Dodge Dakota	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
163	Pontiac Torrent	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
164	Dodge Dakota	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
166	Dodge D150	0.57	0.60	0.90	5%	0.95	5%	0.99	5%	1.04
167	GMC Savanna	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
168	Dodge Dakota	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
169	Dodge Ram 350	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
170	Dodge Caravan	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
171	New 1 Ton	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
172	Hyundai Accent	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
173	Dodge Dakota	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
178	Dodge Van	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
179	Dodge Dakota	0.57	0.60	0.63	5%	0.66	5%	0.69	5%	0.73
180	Dodge Ram 350	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
181	GMC Savanna	0.82	0.86	0.90	5%	0.95	5%	0.99	5%	1.04
184	Chev Half Ton	N/A	N/A	N/A	N/A	0.95	5%	1.00	5%	1.05
185	Dodge Caliber	N/A	N/A	N/A	N/A	0.66	5%	0.69	5%	0.73
186	Dodge D150 Truck	N/A	N/A	N/A	N/A	0.95	5%	1.00	5%	1.05

Per Hour		Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
Unit #	Description	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
149	Daewoo Forklift	14.20	14.20	14.20	5%	14.91	5%	15.66	5%	16.44
157	Genie Lift	13.25	13.91	14.61	5%	15.34	5%	16.11	5%	16.91
162	J.D. 3320 Tractor	15.27	15.73	16.20	5%	17.01	5%	17.86	5%	18.75
165	J.D. 1445 Mower	12.25	12.62	13.00	5%	13.65	5%	14.33	5%	15.05
174	J.D. 5083 Tractor	14.15	14.57	15.01	5%	15.76	5%	16.55	5%	17.38
175	Kubota RTV1100	6.06	6.24	6.43	5%	6.75	5%	7.09	5%	7.44
176	Kubota RTV1100	6.06	6.24	6.43	5%	6.75	5%	7.09	5%	7.44
182	Street Sweeper	14.15	14.57	15.01	5%	15.76	5%	16.55	5%	17.38
183	J.D. Skid Steer	12.89	13.28	13.68	5%	14.36	5%	15.08	5%	15.84

Per Month		Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
Unit #	Description	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
*141	J.D. Gator	63.00	66.15	66.15	-56%	36.48	5%	38.30	5%	40.22

*The charge for Unit 141 is being decreased because this vehicle is only used half of the year.

Facilities – Events Set-up Charges

The events set-up charges are assessed to non-university groups for the use of University furnishings and equipment required for the group event. Non-university groups will also be charged a Caretaking fee to cover labour expenses. No charges will be assessed to University groups requiring furnishings for University related functions during regular working hours. Charges will be assessed to cover the costs of providing such services to University units as well as non-university groups required at times other than during normal working hours at an overtime rate of pay as per the Agreement between the U of L Board of Governors and the Alberta Union of Provincial Employees.

Recommendation 23:

That the increase to the Events Set-up Charges and Caretaking Labour Charges as presented in Table XX and the Charge out Rates for Set-up and Clearing of Furnishings presented in Table XXI be approved effective April 1, 2013, and the proposed fee increases for 2014-15 to 2015-16 be approved in principle.

TABLES XX & XXI

FACILITIES UNIVERSITY AND NON-UNIVERSITY GROUPS EVENTS SET-UP/CARETAKING CHARGES									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Labour rate for rearranging existing furniture which always remains in the various meeting and conference rooms	N/A	18.26	19.17	5.50%	20.22	5.50%	21.34	5.50%	22.51
Caretaking labour for external events	N/A	N/A	N/A	N/A	25.95	10%	28.55	10%	31.40
CHARGE OUT RATES FOR SET-UP AND CLEARING OF FURNISHINGS									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Chair	N/A	0.60	0.63	5.50%	0.66	5.50%	0.70	5.50%	0.74
Table	N/A	1.75	1.85	5.50%	1.95	5.50%	2.06	5.50%	2.17
Stage Panels (4' x 4')	N/A	16.00	16.88	5.50%	17.81	5.50%	18.79	5.50%	19.82

INFORMATION TECHNOLOGY

Communications Technology

Communications Technology is a full cost recovery operation. The two primary services provided by this operation are telephones and the data network.

Through new technologies and a review of processes by Financial Planning, costs charged to units have been reduced wherever possible.

Recommendation 24:

That effective April 1, 2013, the 2013-14 telephone and data charge increases as provided in Table XXII be approved and the proposed increases for 2014-15 and 2015-16 be approved in principle.

TABLE XXII

TELEPHONE AND DATA CHARGES (per month)									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Standard Voice Only	23.00	23.00	23.00	5%	24.15	5%	25.35	5%	26.60
Enhanced Voice Only	33.00	33.00	33.00	5%	34.65	5%	36.35	5%	38.15
Standard Voice and Data	38.00	38.00	38.00	5%	39.90	5%	41.90	5%	44.00
Enhanced Voice and Data	48.00	48.00	48.00	5%	50.40	5%	52.92	5%	55.55
Residence Enhanced Voice and Data	22.70	22.70	22.70	5%	23.85	5%	25.05	5%	26.30
Move/Add/Change standard (technician rate)	10.00	10.00	10.50	5%	11.00	5%	11.55	5%	12.10
Data port 100	15.00	15.00	15.00	5%	15.75	5%	16.55	5%	17.35

Web Services

Web development on campus is primarily considered a core IT service. Web work that is considered outside of our core services include research websites, surveys (complex surveys that are more than 4 hours of work) and personal websites for professors, as well as work for external parties. Work includes requirement gathering, high-level design, detail design, development and quality assurance testing.

Recommendation 25:

That effective April 1, 2013, that the fee increases for 2013-14 as indicated in Table XXIII be approved and that the increases for 2014-15 to 2015-16 be approved in principle.

TABLE XXIII

WEB DEVELOPMENT FEE									
	Actual 2010-11	Actual 2011-12	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Internal Billing Rate	46.50	50.00	52.75	5.50%	55.65	5.50%	58.71	5.50%	61.94
External Billing Rate	65.00	70.00	75.00	6.67%	80.00	6.25%	85.00	5.88%	90.00

CURRICULUM RE-DEVELOPMENT CENTRE (CRDC)

CRDC is partially responsible for generating funds for the operation of their unit. Operating funds are provided for services 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 26:

That effective April 1, 2013 that the fee increases for 2013-14 as indicated in Table XXIV be approved and that the increases for 2014-15 to 2015-16 be approved in principle.

TABLE XXIV

CRDC CHARGE OUT RATES									
	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Internal Billing Rate	46.50	50.00	52.75	5.50%	55.65	5.50%	58.71	5.50%	61.94
External Billing Rate	65.00	70.00	75.00	6.67%	80.00	6.25%	85.00	5.88%	90.00
Video Conference Room Rental	150.00	150.00	155.00	3.23%	160.00	3.13%	165.00	3.03%	170.00

SPORT AND RECREATION SERVICES

1st Choice Savings Centre for Sport and Wellness Rental Fees

All income received from the rental of the 1st Choice Savings Centre for Sport and Wellness is an offset to Sport & Recreation Services operating costs for the maintenance of the buildings, the labour 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, while remaining comparable with facilities within similar markets.

Recommendation 27:

That effective April 1, 2013, the rental rates for the 1st Choice Savings Centre for Sport and Wellness be approved as presented in Table XXV, and the rates be approved in principle for 2014-15 to 2015-16.

TABLE XXV

1st CHOICE SAVINGS CENTRE FOR SPORT AND WELLNESS RENTAL FEES									
(Hourly Rental Rates)									
	Actual	Actual	Actual	%	Proposed	%	Proposed	%	Proposed
<i>Prices include GST</i>	2010-11	2011-12	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Fitness Centre	45.25	45.25	48.00	4%	50.00	4%	52.00	4%	54.00
PE110 Dance Studio	39.50	39.50	41.75	4%	43.50	3%	44.75	4%	46.50
PE152 Aerobics Room	39.50	39.50	41.75	4%	43.50	3%	44.75	4%	46.50
PE157 Multipurpose room	39.50	39.50	41.75	4%	43.50	3%	44.75	4%	46.50
1 Gym	45.25	45.25	48.00	4%	50.00	4%	52.00	4%	54.00
2 Gyms	90.50	90.50	96.00	4%	99.75	4%	103.75	4%	108.00
3 Gyms	135.75	135.75	144.00	4%	149.75	4%	155.75	4%	162.00
PE255 Martial Arts Room	39.50	39.50	41.75	4%	43.50	3%	44.75	4%	46.50
Track Training (indoors)	33.75	33.75	35.75	3%	36.75	3%	37.75	4%	39.25
Track Meets (indoors)	58.25	58.25	61.75	4%	64.25	4%	66.75	4%	69.50
Track Practice*	58.00	58.00	61.50	2%	62.75	4%	65.25	4%	67.75
Track Competition*	120.00	120.00	127.25	2%	129.75	4%	135.00	4%	140.50
Natural Turf Practice*	44.00	44.00	46.75	1%	47.25	4%	49.25	4%	51.25
Natural Turf Competition*	54.00	54.00	57.25	2%	58.50	4%	60.75	4%	63.25
Artificial Turf Practice*	84.00	84.00	89.00	2%	90.75	4%	94.50	4%	98.25
Full Stadium Rental*	208.00	208.00	220.50	2%	225.00	4%	234.00	4%	243.25
PE138 Classroom	14.00	14.00	14.75	3%	15.25	3%	15.75	3%	16.25
PE160 Meeting Room	23.00	23.00	24.50	4%	25.50	4%	26.50	4%	27.50
Full Pool	183.25	183.25	194.25	4%	202.00	4%	210.00	4%	218.50
½ Pool	91.75	91.75	97.25	4%	101.25	3%	104.25	4%	108.50
¼ Pool	66.00	66.00	70.00	4%	72.75	3%	75.00	4%	78.00
5/8 Pool	108.25	108.25	114.75	4%	119.25	4%	124.00	4%	129.00
Lane	11.50	11.50	12.25	4%	12.75	4%	13.25	4%	13.75
Full Pool – Team Rate	117.00	117.00	124.00	4%	129.00	4%	134.25	4%	139.50
½ Pool – Team Rate	58.50	58.50	62.00	4%	64.50	4%	67.00	4%	69.75
¼ Pool – Team Rate	42.00	42.00	44.50	4%	46.25	4%	48.00	4%	50.00
5/8 Pool – Team Rate	69.00	69.00	73.25	4%	76.25	4%	79.25	4%	82.50
Lane – Team Rate	7.25	7.25	7.75	3%	8.00	3%	8.25	3%	8.50
Staff Charge Out									
Lifeguard	24.25	25.50	26.50	4%	27.50	4%	28.50	4%	29.75
Operations Staff	24.25	25.50	26.50	4%	27.50	4%	28.50	4%	29.75
Senior Lifeguard	27.50	29.00	30.25	4%	31.50	4%	32.75	4%	34.00
Operations Coordinator	31.50	33.00	34.25	4%	35.50	4%	37.00	4%	38.50

* Subsidies available for schools, youth and university.

ANCILLARY SERVICES FEES

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 E provides the current charges and the anticipated increases for the three years under review.

Recommendation 28:

Effective April 1, 2013 the requested changes in facility rental rates as indicated in Appendix E be approved, and the proposed fees for 2014-15 to 2015-16 be approved in principle.

Appendix A – SUMMARY OF FEES AND RATES

NEW FEES AND RATES PROPOSED FOR 2013-14

ANIMAL USER TRAINING FEE							
	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Animal User Training Fee	N/A	N/A	25.00	5%	26.25	5%	27.55
UNIVERSITY OF LETHBRIDGE STUDENTS' UNION							
CALGARY GYM PASS FEE							
	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Calgary Campus Gym Pass	N/A	N/A	5.00	0%	5.00	0%	5.00
*ULSU Student referendum held Spring 2012 passed a \$5.00 Calgary Campus Gym Pass fee for all Calgary Campus students.							

INSTRUCTIONAL FEES											
(Per Course Fees)											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Undergrad											
Canadian	484.00	0.35%	485.50	1.45%	492.50	2.15%	503.10	2.15%	513.90	2.15%	524.95
Foreign	1,095.00	0.35%	1,099.00	1.45%	1115.00	2.15%	1138.90	2.15%	1163.40	2.15%	1188.40
Graduate											
Canadian	568.00	0.35%	570.00	1.45%	578.00	2.15%	590.40	2.15%	603.10	2.15%	616.05
Foreign	1,267.00	0.35%	1,271.00	1.45%	1289.00	2.15%	1316.70	2.15%	1345.00	2.15%	1137.90
Co-op Fees	592.00	0.35%	594.00	1.45%	603.00	2.15%	615.95	2.15%	629.20	2.15%	642.70
M.Sc. (Mgt.) Continuation Fee											
Canadian - full time	568.00	0.35%	570.00	1.45%	578.00	2.15%	590.40	2.15%	603.10	2.15%	616.05
Canadian - part time	284.00	0.35%	285.00	1.45%	289.00	2.15%	295.20	2.15%	301.55	2.15%	308.00
International - full time	1,267.00	0.35%	1,271.00	1.45%	1289.00	2.15%	1316.70	2.15%	1345.00	2.15%	1373.90
International - part time	633.50	0.35%	635.50	1.45%	644.50	2.15%	658.35	2.15%	672.50	2.15%	686.95
Mentorship Fee Mgmt	284.00	0.35%	285.00	1.45%	289.00	2.15%	295.20	2.15%	301.55	2.15%	308.00
M.Ed Fees											
Program Fee	335.00	0.35%	336.00	1.45%	341.00	2.15%	348.30	2.15%	355.80	2.15%	363.45
Course Fee	568.00	0.35%	570.00	1.45%	578.00	2.15%	590.40	2.15%	603.10	2.15%	616.05
Part-time term fee*	1,092.00	0.35%	1,096.00	1.45%	1112.00	2.15%	1135.90	2.15%	1160.30	2.15%	1185.25
Full-time term fee*	1,638.00	0.35%	1,644.00	1.45%	1668.00	2.15%	1703.85	2.15%	1740.45	2.15%	177.85
Continuation Fee	546.00	0.35%	548.00	1.45%	556.00	2.15%	567.95	2.15%	580.15	2.15%	592.60
Master of Counselling											
Program Fee	525.00	0%	525.00	0%	525.00	0%	525.00	0%	525.00	0%	525.00
Course Fee	1,150.00	0%	1,150.00	0%	1150.00	0%	1150.00	0%	1150.00	0%	1150.00
Note: International students in the M.Ed & Master of Counselling Programs are assessed tuition fees at a rate of an additional 125% over that of Canadian students.											
*For student admitted to program prior to April 1, 2009											
STUDENT PRACTICUM TRAVEL FEE/EDUCATION 2500 PRACTICUM FEE (per course fees)											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Student Practicum Travel Fee	370.00	5.40%	390.00	5.13%	410.00	7.32%	440.00	5.68%	465.00	4.30%	485.00
Education 2500 Practicum Fee	85.00	5.90%	90.00	5.56%	95.00	5.26%	100.00	5.00%	105.00	4.76%	110.00
EDUCATION MUSICAL INSTRUMENT RENTAL FEE											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
EDUC 3875 & 3876	30.00	16.70%	35.00	14.29%	40.00	12.50%	45.00	11.11%	50.00	10%	55.00
EDUC 3871, 3872, & 3877	N/A	N/A	N/A	N/A	N/A	N/A	45.00	11.11%	50.00	10%	55.00

MUSIC STUDIO DIFFERENTIAL FEE											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Music Studio Differential Fee	482.00	0.35%	484.00	1.45%	491.00	2.15%	501.55	2.15%	512.30	2.15%	523.30
STUDENT SERVICES FEE											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Student Services Fee	10.50	19%	12.50	0.00%	12.50	20%	15.00	16.67%	17.50	14.29%	20.00
STUDENT COPYRIGHT ACCESS FEE											
	Actual 2010-11		Actual 2011-12		Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Student Copyright Access Fee	0.00	0.00	0.00	0.00	0.00	N/A	2.50	0.00%	2.50	0.00%	2.50
PARKING RATES											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Parking Lot											
Lot A, B, F (Plug-in Stalls)	410.00	6%	435.00	6%	460.00	6%	487.50	6%	516.75	6%	547.75
Lot FS (Plug-in Stalls/Location)	515.00	6%	545.00	6%	580.00	6%	614.75	6%	651.75	6%	690.75
Lot C, H, I, K (Location/Non-Plug Stalls)	425.00	6%	450.00	6%	475.00	6%	503.50	6%	533.75	6%	565.75
Lot E (Non-Plug Stalls)	310.00	6%	330.00	6%	350.00	6%	371.00	6%	393.25	6%	416.75
Lot B, M, N (Non-Plug Stalls)	275.00	6%	290.00	6%	305.00	6%	323.25	6%	342.75	6%	363.25
Reserved Stall (Location)	540.00	6%	570.00	6%	605.00	6%	641.25	6%	679.75	6%	720.50
Special Needs (Location)	275.00	6%	290.00	6%	305.00	6%	323.25	6%	342.75	6%	363.25
Fitness/Aquatic Centre (Location)	\$5/month	0%	\$5/month	0%	\$5/month	0%	\$5/month	0%	\$5/month	0%	\$5/month
Monthly - M, N (Paved)	40.00	6%	43.00	0%	43.00	6%	45.50	6%	48.25	6%	51.25
Monthly - C, E, K (Location/Paved)	47.00	6%	50.00	0%	50.00	6%	53.00	6%	56.25	6%	59.75
Metered Parking Dispensers (Location)	\$1.00/hour	0%	\$1.00/hour	0%	\$1.00/hr	0%	\$1.00/hr	0%	\$1.00/hr	0%	\$1.00/hr
1/2 Day Permits (Paved)	4.00	6%	4.00	0%	4.00	0%	4.00	0%	4.00	0%	4.00
Daily Permits (Paved)	6.00	6%	6.00	0%	6.00	0%	6.00	0%	6.00	0%	6.00
Weekly Permits (Paved)	24.00	6%	24.00	0%	24.00	0%	24.00	0%	24.00	0%	24.00
Anderson Hall Bookings (Paved)	50.00	6%	50.00	0%	50.00	0%	50.00	0%	50.00	0%	50.00
Retired F/S Permits (Location)	45.00	6%	45.00	0%	45.00	0%	45.00	0%	45.00	0%	45.00
Permit Replacements	30.00	6%	30.00	0%	30.00	0%	30.00	0%	30.00	0%	30.00

HEALTH CENTRE PHYSICIAN FEES											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
All Non Insured Services	Equivalent AHC billing (\$ amount based on unit of physician time) or fee guidelines for specific documents.	Determined by AMA Guide	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2011.	Determined by AMA Guide	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2012	Determined by AMA Guide	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2013	Determined by AMA Guide	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2014	Determined by AMA Guide	Fee mirrors charges as per Alberta Medical Association Guide to Uninsured Services 2015
International Student Health Insurance Fee (per semester)	30.00	15%	35.00	5%	36.75	0%	36.75	0%	36.75	0%	36.75

INTERNATIONAL CENTRE FOR STUDENTS FEES
(per semester)

	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
EAP Full-time Tuition	3,483.00	0.29%	3,493.00	1.45%	3,544.00	2.15%	3,620.20	2.15%	3,698.00	2.15%	3,777.50
Advanced Level Part-time per course*	871.00	0.23%	873.00	1.45%	886.00	2.15%	905.05	2.15%	924.50	2.15%	944.35
EAP Application Fee	55.00	0%	55.00	0%	55.00	0%	55.00	0%	55.00	0%	55.00
WFU (Writing for University)	325.00	0.31%	326.00	1.45%	331.00	2.15%	338.10	2.15%	345.35	2.15%	352.75
AUWCT**	70.00	0%	70.00	0%	70.00	0%	70.00	0%	70.00	0%	70.00
Academic English for Int'l Grad Students	675.00	0.30%	677.00	1.45%	687.00	2.15%	701.75	2.15%	716.85	2.15%	732.25
Enhanced Hours for KASP Students***	N/A	N/A	N/A	N/A	525.00	0.00%	525.00	0.00%	525.00	0.00%	525.00

*Writing, Grammar, Reading, or Communication

**AUWCT = Alberta Universities' Writing Competence Test

***KASP = King Abdullah Scholarship Program

LOCKER RENTAL RATES

	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Locker with Towel Service											
Half-size, 1 semester	23.00	4%	24.00	4%	25.00	4%	26.00	4%	27.00	4%	28.00
Half-size, 2 semester	39.75	4%	41.25	4%	42.75	4%	44.50	4%	46.25	4%	48.00
Half-size, year	59.00	4%	61.25	4%	63.50	4%	66.00	4%	68.75	4%	71.50
Full size, 1 semester	30.50	4%	31.75	4%	33.00	4%	34.25	4%	35.50	4%	37.00
Full size, 2 semesters	52.25	4%	54.25	4%	56.25	4%	58.50	4%	60.75	4%	63.25
Full size, year	69.50	4%	72.25	4%	75.00	4%	78.00	4%	81.00	4%	84.25
Deposit	20.00	0%	20.00	0%	20.00	0%	20.00	0%	20.00	0%	20.00
Textbook lockers, per semester	20.00	4%	20.75	4%	21.50	5%	22.50	4%	23.50	4%	24.50
Coin operated lockers	0.25	0%	0.25	0%	0.25	0%	0.25	0%	0.25	0%	0.25
Deposit	10.00	0%	10.00	0%	10.00	0%	10.00	0%	10.00	0%	10.00

INTRAMURAL TEAM FACILITY CHARGE

(Per sport/Per semester)

	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Team Charge	162.00	5%	170.00	5%	178.50	5%	187.50	5%	197.00	5%	206.75

1st CHOICE SAVINGS CENTRE FOR SPORT AND WELLNESS MEMBERSHIP FEES

	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Semester Pass											
Student: Full-time (mandatory)	76.55	4%	79.60	4%	82.80	5%	86.95	4%	90.45	4%	94.05
Student: Part-time (mandatory)	57.40	4%	59.70	4%	62.10	5%	65.20	4%	67.80	4%	70.50
Faculty and Staff	111.75	4%	116.25	4%	121.00	5%	127.05	4%	132.05	4%	137.30
Alumni/senior/youth	137.50	4%	142.50	4%	148.25	5%	155.65	4%	161.90	4%	168.40
Community Adult	172.00	4%	178.75	4%	186.00	5%	195.30	4%	203.05	4%	211.05
Monthly Pass											
Student	21.75	4%	22.60	4%	23.50	5%	24.70	4%	25.70	4%	26.75
Faculty and Staff	31.75	4%	33.00	4%	34.25	5%	35.95	4%	37.45	4%	38.95
Alumni/senior/youth	39.00	4%	40.50	4%	42.00	5%	44.10	4%	45.85	4%	47.60
Community Adult	48.75	4%	50.75	4%	52.75	5%	55.40	4%	57.65	4%	59.90
Annual Pass											
Faculty and Staff	297.00	4%	309.00	4%	321.25	5%	337.30	4%	350.80	4%	364.80
Alumni/senior/youth	366.00	4%	379.00	4%	394.25	5%	413.95	4%	430.45	4%	447.70
Community Adult	457.25	4%	475.00	4%	494.00	5%	518.70	4%	539.45	4%	560.95
Daily Pass											
Community Adult	7.50	0%	7.50	3%	7.75	0%	7.75	3%	8.00	0%	8.00
Alumni/senior/youth	5.50	0%	5.50	5%	5.75	0%	5.75	4%	6.00	0%	6.00
Children 3 to 13	2.75	0%	2.75	9%	3.00	0%	3.00	8%	3.25	0%	3.25
Family (max 5)	16.00	0%	16.00	3%	16.50	0%	16.50	3%	17.00	0%	17.00
Ten Punch Pass											
Community Adult	60.00	0%	60.00	3%	62.00	0%	62.00	3%	63.75	0%	63.75
Alumni/senior/youth	44.00	0%	44.00	5%	46.00	0%	46.00	4%	47.75	0%	47.75
Children 3 to 13	22.00	0%	22.00	9%	24.00	0%	24.00	8%	26.00	0%	26.00
Family (max 5)	128.00	0%	128.00	3%	132.00	3%	132.00	3%	136.00	0%	136.00

UNIVERSITY OF LETHBRIDGE STUDENTS' UNION OPERATIONS FEE

	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
ULSU Operations Fee	23.72	0%	23.72	21.10%	28.72	2.15%	29.35	CPI	TBD	CPI	TBD
Capital Replacement Fund	5.35	0%	5.35	0%	5.35	2.15%	5.45	CPI	TBD	CPI	TBD
Building Fund	13.36	0%	13.36	0%	13.36	2.15%	13.65	CPI	TBD	CPI	TBD

*ULSU Student referendum held Spring 2011 passed an annual increase to the operations fee equal to CPI for every year using the same CPI figure which determines the cap for tuition increases.

GRADUATE STUDENTS' ASSOCIATION

	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
GSA Operations Fee	75.00	0%	75.00	10%	82.50	10%	90.75	10%	99.83	10%	109.81

**THEATRE SPACE HOURLY RENTAL RATES
(Includes GST)**

	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Theatre Spaces											
University Theatre	42.00	5%	44.00	5%	46.00	5%	48.30	5%	50.70	5%	53.25
Recital Hall	42.00	5%	44.00	5%	46.00	5%	48.30	5%	50.70	5%	53.25
David Spinks Theatre	31.00	5%	32.50	5%	34.00	5%	35.70	5%	37.50	5%	39.35
Drama Studio	31.00	5%	32.50	5%	34.00	5%	35.70	5%	37.50	5%	39.35
Staff Charge Out*											
Technician	32.00	5%	33.50	5%	35.00	5%	36.75	5%	38.60	5%	40.55
Front of House Manager	32.00	5%	33.50	5%	35.00	5%	36.75	5%	38.60	5%	40.55
Box Office Staff	10.50	5%	11.00	5%	11.50	5%	12.05	5%	12.65	5%	13.30
Ushers	10.50	5%	11.00	5%	11.50	5%	12.05	5%	12.65	5%	13.30
Additional Fees											
Bus Shuttle **	actual cost		actual cost		actual cost		actual cost		actual cost		actual cost
Piano Tuning (per tuning)	105.00	5%	110.00	5%	115.00	5%	120.75	5%	126.80	5%	133.15
Band Equipment Usage (per event)	81.00	5%	85.00	5%	89.00	5%	93.45	5%	98.10	5%	103.00

* An overtime premium will be applied for all rentals where staff hours exceed 7 hours per day.

** 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.

FACILITIES CHARGE-OUT RATES

(Prices do not include GST when applicable)

	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Caretaking	21.40	5%	22.47	5%	23.59	5.50%	24.89	5.50%	26.26	5.50%	27.70
Building Maintenance											
Trade	36.47	5%	38.29	5%	40.20	5.50%	42.41	5.50%	44.74	5.50%	47.20
Operator	29.11	5%	30.57	5%	32.10	5.50%	33.87	5.50%	35.73	5.50%	37.69
General Maintenance Worker	17.39	5%	18.26	5%	19.17	5.50%	20.22	5.50%	21.34	5.50%	22.51
Grounds											
Groundswoker	29.55	5%	31.03	5%	32.58	5.50%	34.37	5.50%	36.26	5.50%	38.26
Automotive Mechanic	39.30	5%	41.27	5%	43.33	5.50%	45.71	5.50%	48.23	5.50%	50.88
Security Officer	27.03	5%	28.38	5%	29.80	5.50%	31.44	5.50%	33.17	5.50%	34.99
Utilities											
Trade	40.39	5%	42.41	5%	44.53	5.50%	46.98	5.50%	49.56	5.50%	52.29
Apprentice	25.96	5%	27.26	5%	28.63	5.50%	30.20	5.50%	31.86	5.50%	33.61
Project Manager	49.37	5%	51.84	5%	54.43	5.50%	57.42	5.50%	60.58	5.50%	63.91
Drafting	33.54	5%	35.22	5%	36.98	5.50%	39.01	5.50%	41.16	5.50%	43.42
Engineering	65.30	5%	69.57	5%	72.00	5.50%	75.96	5.50%	80.14	5.50%	84.55

Actual labour rates are calculated including benefits at 17%.

MOTOR VEHICLE POOL CHARGES

Per Kilometer	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
Description	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Toyota 1/2 Ton	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge 1 Ton	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Ford Tilt Truck	1.84	5%	1.93	5%	2.03	5%	2.13	5%	2.24	5%	2.24
Chev 1/2 Ton	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
GMC Sonoma 1/2 Ton	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Ford XL 1/2 Ton	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Ford XL 1/2 Ton	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Chevy 3/4 Ton	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Ford 1 Ton	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Chev Venture Van	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge Dakota 4 WD	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Chev 1 Ton	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
GMC Van	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Parade Car	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Chevy Silverado	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Dodge Dakota	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Pontiac Torrent	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge Dakota	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge D150	0.57	5%	0.60	5%	0.90	5%	0.95	5%	0.99	5%	1.04
GMC Savanna	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Dodge Dakota	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge Ram 350	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Dodge Caravan	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
New 1 Ton	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Hyundai Accent	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge Dakota	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge Van	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge Dakota	0.57	5%	0.60	5%	0.63	5%	0.66	5%	0.69	5%	0.73
Dodge Ram 350	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
GMC Savanna	0.82	5%	0.86	5%	0.90	5%	0.95	5%	0.99	5%	1.04
Chev Half Ton	N/A	N/A	N/A	N/A	N/A	N/A	0.95	5%	1.00	5%	1.05
Dodge Caliber	N/A	N/A	N/A	N/A	N/A	N/A	0.66	5%	0.69	5%	0.73
Dodge D150 Truck	N/A	N/A	N/A	N/A	N/A	N/A	0.95	5%	1.00	5%	1.05
Per Hour	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
Description	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Daewoo Forklift	14.20	0%	14.20	0%	14.20	5%	14.91	5%	15.66	5%	16.44
Genie Lift	13.25	0%	13.91	5%	14.61	5%	15.34	5%	16.11	5%	16.91
J.D. 3320 Tractor	15.27	3%	15.73	3%	16.20	5%	17.01	5%	17.86	5%	18.75
J.D. 1445 Mower	12.25	3%	12.62	3%	13.00	5%	13.65	5%	14.33	5%	15.05
J.D. 5083 Tractor	14.15	3%	14.57	3%	15.01	5%	15.76	5%	16.55	5%	17.38
Kubota RTV1100	6.06	3%	6.24	3%	6.43	5%	6.75	5%	7.09	5%	7.44
Kubota RTV1100	6.06	3%	6.24	3%	6.43	5%	6.75	5%	7.09	5%	7.44
Street Sweeper	14.15	3%	14.57	3%	15.01	5%	15.76	5%	16.55	5%	17.38
J.D. Skid Steer	12.89	3%	13.28	3%	13.68	5%	14.36	5%	15.08	5%	15.84
Per Month	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
Description	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
J.D. Gator	63.00	5%	66.15	5%	66.15	-56%	36.48	5%	38.30	5%	40.22

FACILITIES UNIVERSITY AND NON-UNIVERSITY GROUPS EVENTS SET-UP/CARETAKING CHARGES											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Labour rate for rearranging existing furniture which always remains in the various meeting and conference rooms	N/A	N/A	18.26	5%	19.17	5.50%	20.22	5.50%	21.34	5.50%	22.51
Caretaking labour for external events	N/A	N/A	N/A	N/A	N/A	N/A	25.95	10%	28.55	10%	31.40
CHARGE OUT RATES FOR SET-UP AND CLEARING OF FURNISHINGS											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Chair	0.57	5.50%	0.60	5.50%	0.63	5.50%	0.66	5.50%	0.70	5.50%	0.74
Table	1.65	5.50%	1.75	5.50%	1.85	5.50%	1.95	5.50%	2.06	5.50%	2.17
Stage Panels (4' x 4')	15.15	5.50%	16.00	5.50%	16.88	5.50%	17.81	5.50%	18.79	5.50%	19.82
TELEPHONE AND DATA CHARGES (per month)											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Standard Voice Only	23.00	0%	23.00	0%	23.00	5%	24.15	5%	25.35	5%	26.60
Enhanced Voice Only	33.00	0%	33.00	0%	33.00	5%	34.65	5%	36.35	5%	38.15
Standard Voice and Data	38.00	0%	38.00	0%	38.00	5%	39.90	5%	41.90	5%	44.00
Enhanced Voice and Data	48.00	0%	48.00	0%	48.00	5%	50.40	5%	52.92	5%	55.55
Residence Enhanced Voice and Data	22.70	0%	22.70	0%	22.70	5%	23.85	5%	25.00	5%	26.15
Move/Add/Change standard (technician)	10.00	0%	10.00	0%	10.50	5%	11.00	5%	11.55	5%	12.10
Data port 100	15.00	0%	15.00	0%	15.00	5%	15.75	5%	16.55	5%	17.35
WEB DEVELOPMENT FEE											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Internal Billing Rate	46.50	7.53%	50.00	5.50%	52.75	5.50%	55.65	5.50%	58.71	5.50%	61.94
External Billing Rate	65.00	7.69%	70.00	7%	75.00	6.67%	80.00	6.25%	85.00	5.88%	90.00
CRDC CHARGE OUT RATES											
	Actual 2010-11	% Inc	Actual 2011-12	% Inc	Actual 2012-13	% Inc	Proposed 2013-14	% Inc	Proposed 2014-15	% Inc	Proposed 2015-16
Internal Billing Rate	46.50	7.53%	50.00	5.50%	52.75	5.50%	55.65	5.50%	58.71	5.50%	61.94
External Billing Rate	65.00	7.69%	70.00	7%	75.00	6.67%	80.00	6.25%	85.00	5.88%	90.00
Video Conference Room Rental	150.00	6.67%	150.00	3.33%	155.00	3.23%	160.00	3.13%	165.00	3.03%	170.00

1st CHOICE SAVINGS CENTRE FOR SPORT AND WELLNESS RENTAL FEES

(Hourly Rental Rates)

	Actual	%	Actual	%	Actual	%	Proposed	%	Proposed	%	Proposed
<i>Prices include GST</i>	2010-11	Inc	2011-12	Inc	2012-13	Inc	2013-14	Inc	2014-15	Inc	2015-16
Fitness Centre	45.25	0%	45.25	6%	48.00	4%	50.00	4%	52.00	4%	54.00
PE110 Dance Studio	39.50	0%	39.50	6%	41.75	4%	43.50	3%	44.75	4%	46.50
PE152 Aerobics Room	39.50	0%	39.50	6%	41.75	4%	43.50	3%	44.75	4%	46.50
PE157 Multipurpose room	39.50	0%	39.50	6%	41.75	4%	43.50	3%	44.75	4%	46.50
1 Gym	45.25	0%	45.25	6%	48.00	4%	50.00	4%	52.00	4%	54.00
2 Gyms	90.50	0%	90.50	6%	96.00	4%	99.75	4%	103.75	4%	108.00
3 Gyms	135.75	0%	135.75	6%	144.00	4%	149.75	4%	155.75	4%	162.00
PE255 Martial Arts Room	39.50	0%	39.50	6%	41.75	4%	43.50	3%	44.75	4%	46.50
Track Training (indoors)	33.75	0%	33.75	6%	35.75	3%	36.75	3%	37.75	4%	39.25
Track Meets (indoors)	58.25	0%	58.25	6%	61.75	4%	64.25	4%	66.75	4%	69.50
Track Practice*	58.00	0%	58.00	6%	61.50	2%	62.75	4%	65.25	4%	67.75
Track Competition*	120.00	0%	120.00	6%	127.25	2%	129.75	4%	135.00	4%	140.50
Natural Turf Practice*	44.00	0%	44.00	6%	46.75	1%	47.25	4%	49.25	4%	51.25
Natural Turf Competition*	54.00	0%	54.00	6%	57.25	2%	58.50	4%	60.75	4%	63.25
Artificial Turf Practice*	84.00	0%	84.00	6%	89.00	2%	90.75	4%	94.50	4%	98.25
Full Stadium Rental*	208.00	0%	208.00	6%	220.50	2%	225.00	4%	234.00	4%	243.25
PE138 Classroom	14.00	0%	14.00	5%	14.75	3%	15.25	3%	15.75	3%	16.25
PE160 Meeting Room	23.00	0%	23.00	7%	24.50	4%	25.50	4%	26.50	4%	27.50
Full Pool	183.25	0%	183.25	6%	194.25	4%	202.00	4%	210.00	4%	218.50
½ Pool	91.75	0%	91.75	6%	97.25	4%	101.25	3%	104.25	4%	108.50
¼ Pool	66.00	0%	66.00	6%	70.00	4%	72.75	3%	75.00	4%	78.00
5/8 Pool	108.25	0%	108.25	6%	114.75	4%	119.25	4%	124.00	4%	129.00
Lane	11.50	0%	11.50	7%	12.25	4%	12.75	4%	13.25	4%	13.75
Full Pool – Team Rate	117.00	0%	117.00	6%	124.00	4%	129.00	4%	134.25	4%	139.50
½ Pool – Team Rate	58.50	0%	58.50	6%	62.00	4%	64.50	4%	67.00	4%	69.75
¼ Pool – Team Rate	42.00	0%	42.00	6%	44.50	4%	46.25	4%	48.00	4%	50.00
5/8 Pool – Team Rate	69.00	0%	69.00	6%	73.25	4%	76.25	4%	79.25	4%	82.50
Lane – Team Rate	7.25	0%	7.25	7%	7.75	3%	8.00	3%	8.25	3%	8.50
Staff Charge Out											
Lifeguard	24.25	5%	25.50	4%	26.50	4%	27.50	4%	28.50	4%	29.75
Operations Staff	24.25	5%	25.50	4%	26.50	4%	27.50	4%	28.50	4%	29.75
Senior Lifeguard	27.50	5%	29.00	4%	30.25	4%	31.50	4%	32.75	4%	34.00
Operations Coordinator	31.50	5%	33.00	4%	34.25	4%	35.50	4%	37.00	4%	38.50

* Subsidies available for schools, youth and university.

Appendix B – Residence Dining Proposed Fees

The University of Lethbridge Residence Dining Plan 2013-2017												
8 month contract	Current 2012-2013	Estimated Dining Budget % of EDB	Proposed 2013-2014	Tax Status	% Increase 2013-2014	Projected Increase 2014-2015	Projected Increase 2015-2016	Projected Increase 2016-2017				
Two - tier Plan:												
University Hall Residents												
Commuter (Small) Plan	\$2,766.00	\$3,162.45	\$2,849.00	GST exempt	3.0%	\$2,934.00	3%	\$3,022.00	3%	\$3,113.00	3%	
Daily Equivalent Value (not counting sta	\$13.17	90%	\$13.57									
Value Plus Plan	\$3,324.00	\$3,903.99	\$3,424.00	GST exempt	3.0%	\$3,527.00	3%	\$3,633.00	3%	\$3,742.00	3%	
Daily Equivalent Value (not counting sta	\$15.83	88%	\$16.30									
Projected # of dining plans:	275			275								
Aperture Park New High School Residents												
Aperture Park Plan	\$1,986.00	CRA Minijmum	\$2,046.00	Not GST Exempt	3.0%	\$2,107.00	3%	\$2,170.00	3%	\$2,235.00	3%	
Daily Equivalent Value (not counting sta	\$9.46	\$2,472.00	\$9.74	below CRA Minimum								
# of dining plans	155			155								
Total # Dining Plans	430			430								
Administration Fee for Refunds/Cancellations	\$75.00			\$75.00	0%	\$75.00	0%	\$75.00	0%	\$75.00	0%	
Notes:												
Refunds are provided to the CRA minimum requirement.			Minimum CRA GST Exempt Value \$2,472.00			Average Daily Meal Cost						
Increments of \$10 or more can be added to any plan at any time.			CRA Minimum Calculation Average Daily Dining Cost: \$21.81 Average Daily Meal Cost: \$7.27 CRA 10 meal per week requirem: \$72.70 Fall - Spring Term # Weeks: 34 34 weeks @ 10 meals per week: \$2,472.00			Breakfast		5.31	5.31			
Only food and non-alcoholic beverages may be purchased on all dining plans.						Lunch		7.39	7.38			
						Dinner		9.11	9.06			
						21.81		21.75				
StatsCan CPI Food - March 2012						Avg Daily Cost:		7.27				
						Weekly Cost:		72.70				
Daily Equivalent Value			Estimated Dining Budget (EDB) Calculation			Dining Days		Est Food Budget				
Total Weeks 34			In residence 5 days per week, away weekends, Christmas, March b			145		\$3,162.45				
Total Days 238			34 weeks x 5 days = 170 - 25 days = 145 Dining days									
net Holidays 210			In Residence 6 days per week and away Christmas and March brea			179		\$3,903.99				
			34 weeks x 6 days = 204 - 25 days = 179 Dining days									

Residence Dining Plan Proposed Fees 2013-2014										
University of Lethbridge				University of Calgary				University of Alberta (Lister Hall)		
Dining plan 8 month contract GST Exempt	Current 2012 \$	Inc %	Proposed 2013-2014	Dining plan 8 month contract GST Exempt	Current 2012-2013 \$	Proposed 2013-2014	Dining plan 8 month contract GST Exempt	Current 2012-2013 \$	Proposed 2013-2014	
Aperture Park Plan **	\$1,986	3%	\$2,046	Sampler Plan	\$1,950		Plan I	\$2,628		
Commuter Plan **	\$2,766	3%	\$2,849	Lighter Side Plan	\$2,935	Data not available at this time	Plan II	\$2,940	Data not available at this time	
Value Plus Plan **	\$3,324	3%	\$3,424	Standard Plan	\$3,575		Plan III	\$3,393		
				Ultimate Plan	\$4,550		Plan IV	\$3,990		
Projected # of plans:	430			Estimated # of plans:	1,438		Estimated # of plans:	1,809		
Administration Fee for Refunds/Cancellations	\$75			Administration Fee for Refunds/Cancellations	\$50		Administration Fee for Refunds/Cancellations	\$0		
Comments:				Comments:	First year students living in Kananaskis and Rundle Halls, living in Global Village and Yamnuska Hall will have a meal plan included as part of thier residence fee.		Comments:	The Dining Plan is compulsory for all years in traditional Residences in Lister Centre.		
Dining Plan utlization 2010-11		99.31%						Refunds are only provided to a minimum Plan I commitment of \$2628.		
Ref Housing Fees 20121-13 > #:	Advance payment of \$300 on Dining Plan for Fall 2011 Ensures all arriving students have min \$\$ upon arrival					Add to Meal Plan in \$100 increments		No decisions as to 2013-14 rates yet.		
StatsCan CPI Food - March 2012	2.2%					No decisions as to 2013-14 rates yet.				
Daily Average	Breakfast	\$ 5.31		Daily Average	No daily average provided by Uof C Food Services		Daily Average	Breakfast	\$8.50	
	Lunch	\$ 7.39						Lunch	\$9.00	
	Supper	\$ 9.11						Supper	\$12.00	
	Daily average	###						Daily average	\$29.50	

Appendix C Proposed Housing Rates

Housing Services								
PROPOSED RATES								
FOR THE RESIDENCE YEARS 2013-2017								
	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017	2012-2013	2013-2014
MONTHLY RENTAL RATES:	PRESENT	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	#	#
	FEE	FEE	% INCREASE	FEE	FEE	FEE	ROOMS	ROOMS
FIRST YEAR RESIDENCE								
DORMITORY (Per person per month - based on 8.0 months)								
Double Rooms	\$ 303.00	\$ 309.00	2.00%	\$ 315.00	\$ 321.00	\$ 327.00	92	92
Suite Single Rooms	\$ 454.00	\$ 463.00	2.00%	\$ 472.00	\$ 481.00	\$ 491.00	79	79
Large Single Rooms	\$ 493.00	\$ 503.00	2.00%	\$ 513.00	\$ 523.00	\$ 533.00	26	26
Suite Large Single Rooms	\$ 514.00	\$ 524.00	2.00%	\$ 534.00	\$ 545.00	\$ 556.00	16	16
Executive Suite Single Rooms	\$ 525.00	\$ 536.00	2.00%	\$ 547.00	\$ 558.00	\$ 569.00	32	32
Executive Large Single Room	\$ 551.00	\$ 562.00	2.00%	\$ 573.00	\$ 584.00	\$ 596.00	1	1
Executive Suite Large Single Rooms	\$ 576.00	\$ 588.00	2.00%	\$ 600.00	\$ 612.00	\$ 624.00	29	29
Total Dormitory Beds							275	275
APARTMENTS (Per person per month - based on 8.0 months)								
1 - Bedroom Apartment	\$ 948.00	\$ 967.00	2.00%	\$ 986.00	\$ 1,006.00	\$ 1,026.00	1	1
2 - Bedroom Apartment	\$ 602.00	\$ 614.00	2.00%	\$ 626.00	\$ 639.00	\$ 652.00	36	36
4 - Bedroom Apartment	\$ 596.00	\$ 611.00	2.50%	\$ 623.00	\$ 635.00	\$ 648.00	28	28
6 - Bedroom Apartment	\$ 576.00	\$ 588.00	2.00%	\$ 600.00	\$ 612.00	\$ 624.00	90	90
Total Kainai Apartment							155	155
RETURNING STUDENT RESIDENCE								
APARTMENTS (Per person per month - based on 8.0 months)								
1 - Bedroom Apartment	\$ 941.00	\$ 955.00	1.50%	\$ 974.00	\$ 993.00	\$ 1,013.00	8	8
2 - Bedroom Apartment	\$ 595.00	\$ 602.00	1.25%	\$ 614.00	\$ 626.00	\$ 639.00	52	52
4 - Bedroom Apartment	\$ 589.00	\$ 596.00	1.25%	\$ 608.00	\$ 620.00	\$ 632.00	60	60
Total Piikani Apartment							120	120
PHASE 3 APARTMENTS (Per person per month - based on 8.0 months)								
Bachelor Suite - NEW		\$650		\$663	\$676	\$690	-	8
Executive Studio ** - NEW		\$725		\$740	\$755	\$770	-	27
2 - Bedroom Suite - NEW		\$675		\$689	\$703	\$717	-	16
3 - Bedroom Suite - NEW		\$650		\$663	\$676	\$690	-	3
4 - Bedroom Suite - NEW		\$650		\$663	\$676	\$690	-	200
Total Phase 3 Apartment							0	254
TOWNHOMES (NV & Tsuutina - per person - based on 8.0 months)								
4 - Bedroom NV Tow nhomes Double Executive	\$ 639.00	\$ 645.00	1.00%	\$ 658.00	\$ 671.00	\$ 684.00	48	48
4 - bedroom NV Tow nhomes	\$ 618.00	\$ 624.00	1.00%	\$ 636.00	\$ 649.00	\$ 662.00	48	48
2 - bedroom Tsuutina Tow nhomes - small room	\$ 583.00	\$ 592.00	1.50%	\$ 604.00	\$ 616.00	\$ 628.00	11	11
2 - bedroom Tsuutina Tow nhomes - large room	\$ 620.00	\$ 629.00	1.50%	\$ 642.00	\$ 655.00	\$ 668.00	33	33
1 - bedroom Tsuutina Tow nhome	\$ 941.00	\$ 955.00	1.50%	\$ 974.00	\$ 993.00	\$ 1,013.00	1	1
Total Townhome Beds							141	141
FAMILY TOWNHOMES (Per unit per month - based on 11 months)								
1 - Bedroom Unit	\$ 860.00	\$ 877.00	2.00%	\$ 895.00	\$ 913.00	\$ 931.00	1	1
2 - Bedroom Unit	\$ 983.00	\$ 1,003.00	2.00%	\$ 1,023.00	\$ 1,043.00	\$ 1,064.00	21	20
3 - Bedroom Unit	\$ 1,046.00	\$ 1,067.00	2.00%	\$ 1,088.00	\$ 1,110.00	\$ 1,132.00	6	6
2 - Bedroom Furnished Unit	\$ 1,166.00	\$ 1,189.00	2.00%	\$ 1,213.00	\$ 1,237.00	\$ 1,262.00	1	2
Total Townhome Units							29	29
					Total Single Beds		691	945
					Total Family units		29	29

**Proposed Housing Rates
2013-2014**

Recommendation	Rationale
1) Increase Housing Fees Projected Increase in Rental Fees 1.71% Proposed rates effective May 1, 2013	<ul style="list-style-type: none"> - Inflation on supplies and contracts is estimated to be 5%. - Increase in salaries anticipated at approximately 5 - 6% or \$49,000 - Property Taxes are projected to be increase 17.16% for 2013 and an additional 75.16% with the completion of the Phase 3 Residence Complex. - Low summer enrollment continues to impact capture rates for summer occupancy. - 12 months of operating expenses are funded from the 8-month student housing revenues. - Rental comparisons have been completed in May 2012. - Rentals must offset value added services in Campus Housing compared to the local market; e.g., Residence Life Programming, Residence Assistants, and application student matching. Currently this is not reflected in the 2012 comparisons. - The local market has been at or exceeded the proposed rates for the last year. The current vacancy rate in Lethbridge is 6.8%, with a 3.0% rise in the past two years. With a rise in the local vacancy rate and low mortgage rates, there is greater availability of affordable off-campus housing options than in previous years. Maintaining equitable rental rates with the current market is essential to maximize on-campus occupancy level. - Residence Life Programming in first year residences requires additional Residence Assistants and programming initiatives to ensure the success of new students during their transitional year from high school to a post-secondary environment. The increase rental fees for first year residence will mirror additional investment required for Residence Life Programming for this demographic group. Upfront investment in first year residents yields successful continuing students and thus diminishes the need for a similar level of investing in returning students. - The proposed rental increases for all continuing student residences are based upon current local market comparison. - Repair and maintenance items will increase as the Aperture Residential Park buildings increase in age and are currently underfunded. - Utility costs projected to increase by 3.6% in the current building inventory and 47.6% with the addition of the Phase 3 Residence Complex - New student and professional staff positions will be hired with the completion of the Phase 3 Residence Complex. The cost of the additional staff and AUPE salary increases is expected to be about 35%.
2) Summer Housing Cancellation Fee	<ul style="list-style-type: none"> - Currently there are no required confirmation deposits for resident summer housing. There has been a growing trend with students to apply and accept summer residency and then cancel the offer at the end of the Spring housing contract. The cancellations impact student room assignments and annual maintenance schedules. The proposed fee is to encourage students to stay on-campus or to apply after summer school or work placements have been confirmed. All students who apply for summer housing are guaranteed placement and the cancellation fee is preventable. The fee will support best student placement matching for summer occupancy by reducing the number of last minute cancellations, reduce Utility costs (lights, water) by maximizing the number of full 2-bedroom townhomes instead of multiple single occupied units, and save administration costs of processing cancellations. The fee will also serve to encourage students to apply for summer housing only after their plans are confirmed, thereby saving the student the potential loss of the \$50 application fee and \$100 advance placement.
3) Mail Key Replacement	<ul style="list-style-type: none"> - Students access their mail through locked key boxes located throughout residence. Students sharing a unit also share a locked mailbox. When a key is reported lost, the lock must be changed and all students sharing the mailbox are issued a new key. The fee is set as a cost recovery for changing the lock, issuing new keys and notifying all occupants of the unit of the key change. Preventable charge to the student.
4) Late Move-out Charge	<ul style="list-style-type: none"> - The fee is to encourage students to move-out on the scheduled end of contract date. With a short timeframe to turn student rooms over for summer housing operations, it is essential students vacate their rooms upon completion of their contract. This fee will not apply to students requesting an extension for academic requirements such as final exams or for acts of nature (snow storm) that may prevent a scheduled move-out. Students are currently charged a nightly rate of \$15 - 30 per night based on room type. Preventable charge to the student.
5) All other fees to remain at the 2012-2013 level.	<ul style="list-style-type: none"> - Remaining fees are comparable to market rates and do not require adjustment.
Market comparisons are on facilities only and do not take into consideration Residence Life Programming.	

Rental Comparisons with Market to U of L

Market to U of L with values - Bachelor Units - Single Housing					
Values used					
	High speed Internet	55		Water and Heat	90
<i>Market comparison does not incorporate the value of residence life programming offered in campus housing.</i>	Cable or Satellite	40		Sewage and Garbage	10
	Furnishings and Linen	45		Electricity	75
	Bussing/Gas Required	75		Dishwasher	22
	24 Hour Security	15		Air Conditioning	22
	1 plug-in parking stall	46		Washer/Dryer	15

2012-2013 Housing Fee Comparisons May/12
Bachelor Suites

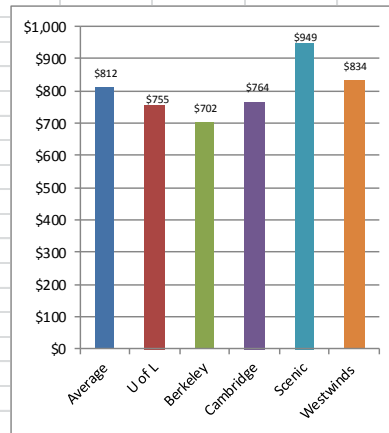
Description	2013-2014 Proposed U of L 1 bdrm. Apt.	Current Rates			
		Berkeley Square	Cambridge House	Scenic Heights	Westwinds Apartments
		Security Deposit	\$300	\$500	\$655
Monthly Rent	\$725	\$615	\$655	\$690	\$650
Utilities					
Water and Heat	incl	incl	incl	incl	incl
Electricity	incl	incl	incl	75	incl
Air Conditioning	n	n	n	n	n
Sewage/Garbage	incl	incl	incl	incl	incl
High Speed Internet	17	55	55	55	55
Cable/Satellite	y	40	40	40	40
Furniture	y	45	45	45	45
Appliances					
Fridge & Stove	y	y	y	y	y
Dishwasher	n	-22	n	n	n
Washer/Dryer	n	n	n	n	n
Children Permitted	n	y	y	y	y
Parking	n	-46	-46	-46	-46
Pets	n	n	n	n	n
Capacity	9	11		63	27
Required Lease/Term	4 mos(sem)	1 year	1 year	1 year	6 month
24 Hour Security	0	15	15	15	15
Bussing Required	0	0	0	75	75
Application Fee (once only, not mthly)	50	75	0	0	0
Window Coverings	0	n	y	y	y
True Total Cost	\$755	\$702	\$764	\$949	\$834
8 mos. Commitment	\$6,386	\$6,191	\$6,767	\$8,282	\$7,322

Assumed \$100 charge for summer months which is very conservative; e.g. Berkeley Sq. charges \$250/mo. 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 to secure the suite for September rental. The University does not store furniture as rooms are rented on a casual basis in the summer.

Average Mkt. TTC=	\$ 812.25
Market Rate to Proposed U of L Variance:	8%

Notes:

- 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
- 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.
- 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.
- The Residence is designed with elevators for physically challenged individuals.
- 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
- Most private properties are older than the university apartments, however the private properties are usually bigger in sq. footage



Rental Comparisons with Market to U of L

Market to U of L with values - 1 Bedroom Units - Single Housing					
Values used					
	High speed Internet	55		Water and Heat	90
<i>Market comparison does not incorporate the value of residence life programming offered in campus housing.</i>	Cable or Satellite	40		Sewage and Garbage	10
	Furnishings and Linen	45		Electricity	75
	Bussing/Gas Required	75		Dishwasher	22
	24 Hour Security	15		Air Conditioning	22
	1 plug-in parking stall	46		Washer/Dryer	15

**2012-2013 Housing Fee Comparisons
1-Bedroom Apartments**

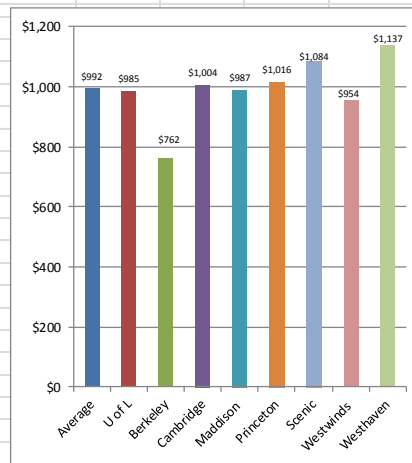
Description	2013-2014 Proposed U of L 1 bdrm. Apt.	Current Rates						
		Berkeley Square	Cambridge House	Maddison Heights	Princeton Place	Scenic Heights	Westwinds Apartments	Westhaven Estates
		Security Deposit	\$300	\$500	\$895	\$825	\$757	\$825
Monthly Rent	\$955	\$675	\$895	\$825	\$757	\$825	\$770	\$1,050
Utilities								
Water and Heat	incl	incl	incl	incl	incl	incl	incl	incl
Electricity	incl	incl	incl	75	75	75	incl	75
Air Conditioning	n	n	n	n	n	n	n	n
Sewage/Garbage	incl	incl	incl	incl	incl	incl	incl	incl
High Speed Internet	17	55	55	55	55	55	55	55
Cable/Satellite	y	40	40	40	40	40	40	40
Furniture	y	45	45	45	45	45	45	45
Appliances								
Fridge & Stove	y	y	y	y	y	y	y	y
Dishwasher	n	-22	n	-22	n	n	n	-22
Washer/Dryer	n	n	n	n	n	n	n	-15
Children Permitted	n	y	y	n	y	y	y	y
Parking	n	-46	-46	-46	-46	-46	-46	-46
Pets	n	n	n	y	n	n	n	y
Capacity	9	11		50	54	63	27	167
Required Lease/Term	4 mos(sem)	1 year	1 year	<small>1 year, 10 month & 6 month</small>	1 year	1 year	6 month	12 months
24 Hour Security	0	15	15	15	15	15	15	15
Bussing Required	0	0	0	0	75	75	75	75
Application Fee (once only, not mthly)	50	75	0	0	0	0	0	0
Window Coverings	0	n	y	y	y	y	y	y
True Total Cost	\$985	\$762	\$1,004	\$987	\$1,016	\$1,084	\$954	\$1,137
8 mos. Commitment	\$8,226	\$6,671	\$8,927	\$8,721	\$8,885	\$9,497	\$8,402	\$9,596

Assumed \$100 charge for summer months which is very conservative; e.g. Berkeley Sq. charges \$250/mo. 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 to secure the suite for September rental. The University does not store furniture as rooms are rented on a casual basis in the summer.

Average Mkt. TTC=	\$ 992.00
Market Rate to Proposed U of L Variance:	1%

Notes:

- 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
- 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.
- 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.
- The Residence is designed with elevators for physically challenged individuals.
- 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
- Most private properties are older than the university apartments, however the private properties are usually bigger in sq. footage



Rental Comparisons with Market to U of L

Market to U of L with values - 2 Bedroom Units - Single Housing				
Values used				
	Furnishings and Linen	65		Water and Heat
Market comparison does not incorporate the value of residence life programming offered in campus housing.	High speed internet	55		Electricity
	Cable or Satellite	40		Sewage and Garbage
	Bussing/Gas Required	75		Dishwasher
	24 Hour Security	15		Air Conditioning
	1 plug-in parking stall	46		Washer/Dryer
				90
				75
				10
				22
				22
				30

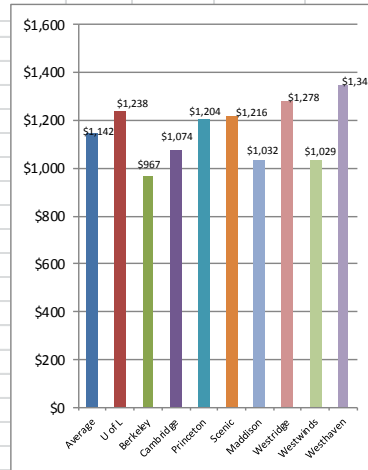
2012-2013 Housing Fee Comparisons
2-Bedroom Apartments

Description	2013-2014 Proposed U of L 2 bdrm. Apt.	Current Rates							
		Berkeley Square	Cambridge House	Princeton Place	Scenic Heights	Maddison Heights	Westridge Manor	Westwind Terrace	Westhaven Estates
Security Deposit	\$600	\$500	\$945	\$887	\$899	\$925	\$900	\$900	\$500
Monthly Rent	\$1,204	\$785	\$945	\$887	\$899	\$925	\$900	\$900	\$1,080
Utilities									
Water and Heat	incl	incl	incl	incl	incl	incl	180	incl	incl
Electricity	incl	incl	incl	112.5	112.5	incl	incl	incl	112.5
Air Conditioning	n	n	n	n	n	n	n	n	n
Sewage/Garbage	incl	incl	incl	incl	incl	incl	incl	incl	incl
Cable/Satellite	incl	40	40	40	40	40	40	40	40
Internet	34	55	55	55	55	55	55	55	55
Furniture	incl	65	65	65	65	65	65	65	65
Appliances									
Fridge & Stove	incl	incl	incl	incl	incl	incl	incl	incl	incl
Dishwasher	n	-22	n	n	n	-22	-22	n	-22
Washer/Dryer	n	n	n	n	n	n	-30	y	-30
Children Permitted	n	min 21	y	y	min 18	n	n	n	y
Parking	n	-46	-46	-46	-46	-46	1 plug in extra \$120/year	-46	-46
Pets	n	n	y	n	n	y	n	n	y
Capacity	102	96		70	171		75	157	167
Required Lease/Term	4 mos(sem)	1 year	1 year	1 year	1 year	1 year	1 year	1 year	1 year
24 Hour Security	0	15	15	15	15	15	15	15	15
Bussing Required	0	0	0	75	75	0	75	0	75
Application Fee (once only, not mthly)	100	75	0	0	0	0	0	0	0
Window Coverings	0	n	y	y	y	y	y	y	y
True Total Cost	\$1,238	\$967	\$1,074	\$1,204	\$1,216	\$1,032	\$1,278	\$1,029	\$1,345
8 mos. Commitment	\$10,604	\$8,311	\$9,537	\$10,515	\$10,623	\$9,181	\$11,124	\$9,132	\$11,256

Assumed \$100 charge for summer months which is very conservative; e.g. Berkeley Sq. charges \$25. Avg. TTC = \$1,142.94 (Market TTC)
 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 secure the suite for September rental. The University does not store furniture as rooms are rented on a casual basis in the summer.
 Market Rate to Proposed U of L Variance: -8%

Notes:

- 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
- 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
- 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.
- The Residence is designed with elevators for physically challenged individuals.
- 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.
- Most private properties are older than the university apartments, however the private properties are usually bigger in sq. footage



Rental Comparisons with Post Secondary Institutions to U of L

Market to U of L with values - 4 Bedroom Units - Single Housing					
Values used					
		Furnishings and Linen	65	Water and Heat	90
<i>Market comparison does not incorporate the value of residence life programming offered in campus housing.</i>		High speed internet	55	Electricity	75
		Cable or Satellite	40	Sewage and Garbage	10
		Bussing/Gas Required	75	Dishwasher	22
		24 Hour Security	15	Air Conditioning	22
		1 plug-in parking stall	46	Washer/Dryer	30

2012-2013 Housing Fee Comparisons

4-Bedroom Single Townhomes (Village)

May/12

	2013-2014	2013-2014	2013-2014	
	Proposed	Proposed	Proposed	Current
	U of L	U of L	U of L	LC
Description	4 bdrm. Apt.	4 bdrm NV- TH double Exec.	4 bdrm NV- TH single bed	30 AVE single bed
Security Deposit	\$300	\$300	\$300	\$275
Monthly Rent	\$596	\$645	\$624	\$675
Utilities				
Water and Heat	incl	incl	incl	incl
Electricity	incl	incl	incl	incl
Air Conditioning	n	n	n	n
Sew age/Garbage	incl	incl	incl	incl
Cable/Satellite	incl	incl	incl	incl
Internet	18	18	18	incl
Furniture	incl	incl	incl	incl
Appliances				
Fridge & Stove	incl	incl	incl	incl
Microw ave	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 Plug / LC non plug	46	46	46	13
Pets	n	n	n	n
Capacity	96	96	96	200
Required Lease/Term	8 mos(sem)	8 mos(sem)	8 mos(sem)	8 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	25
Window Coverings	0	0	0	0
True Total Cost	\$660	\$709	\$688	\$688
8 mos. Commitment	\$5,630	\$6,022	\$5,854	\$5,800

Notes:

- 1) 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
- 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) A UofL 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

Market to U of L with values - 2 Bedroom Townhomes -Family Housing				
Values used				
	Cable or Satellite	40	Water and Heat	90
<i>Market comparison does not incorporate the value of residence life programming offered in campus housing.</i>	High Speed Internet	55	Sewage and Garbage	10
	Bussing/Gas Required	75	Electricity	75
	24 Hour Security	15	Dishwasher	22
	1 plug-in parking stall	46	Air Conditioning	22
			Washer/Dryer	30

**2012-2013 Housing Fee Comparisons
2-Bedroom Family Townhomes**

May/12

Description	2013-2014 Proposed U of L 2 bdrm. TH	Current Rates			
		Courts Columbia	West River Heights	Weidner Investments	Highland Parkhomes
		Security Deposit	\$1,003	\$750	\$700
Monthly Rent	\$1,003	\$750	\$700	\$1,250	\$899
Utilities					
Water and Heat	y	180	180	incl	180
Electricity	y	112.5	112.5	112.5	112.5
Air Conditioning	n	n	n	n	n
Sewage/Garbage	y	10	10	10	10
High Speed Internet	17	55	55	55	55
Cable/Satellite	y	40	40	40	55
Furniture	n	n	n	n	n
Appliances					
Fridge & Stove	y	y	y	y	y
Dishwasher	n	n	n	-22	-22
Washer/Dryer	n	n	n	-30	-30
Children Permitted	y	n	y	y	y
Parking	n	-46		-46	-46
Pets	n	n	with permission	cats	cats
Required Lease/Term	1 year	1 year	6 months	6 months or 1 year	1 year
24 Hour Security	0	15	15	15	15
Bussing Required	0	75	75	75	75
Application Fee (one-time only, not mthly)	50	0	0	35	0
True Total Cost	\$1,020	\$1,192	\$1,188	\$1,460	\$1,304
12 mos. Commitment	13,293	15,048	14,950	18,249	16,392
Notes:	Avg. TTC = \$ 1,285.50 Market Rate to U of L Variance: 26%				

* Maximum income \$21,000-\$26,500 to be eligible. Rates will vary by situation. The base rate for a 1-bedroom unit is \$425. Currently no 2-bedrooms available.

- 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
- 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.
- The above only accounts for those students taking the bus from off-campus. Those students driving a car would need to purchase a U of L parking pass and pay for gas.
- Most private properties are older than the university apartments, however the private properties are usually bigger in sq. footage



Rental Comparisons with Market to U of L

Market to U of L with values - 3 Bedroom Townhomes - Family Housing				
Values used	Cable or Satellite	40	Water and Heat	90
Market comparison does not incorporate the value of residence life programming offered in campus housing.	High Speed Internet	55	Sewage and Garbage	10
	Bussing/Gas Required	75	Electricity	75
	24 Hour Security	15	Dishwasher	22
	1 plug-in parking stall	46	Air Conditioning	22
			Washer/Dryer	30

2012-2013 Housing Fee Comparisons
3-Bedroom Family Townhomes

May/12

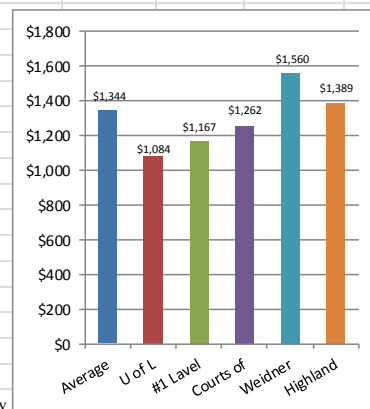
Description	2013-2014 Proposed U of L 3 Bdrm. TH	Current Rates			
		#1 Level	Courts of	Weidner	Highland
		Court	Columbia	Investments	Parkhomes
Security Deposit	\$1,067	\$800	\$895	\$700	\$750
Monthly Rent	\$1,067	\$800	\$895	\$1,350	\$999
Utilities					
Water and Heat	y	180	180	y	180
Electricity	y	112.5	112.5	112.5	112.5
Air Conditioning	n	n	n	n	n
Sewage/Garbage	y	10	10	10	10
High Speed Internet	17	55	55	55	55
Cable/Satellite	y	40	40	40	40
Furniture	n	n	n	n	n
Appliances					
Fridge & Stove	y	y	y	y	y
Dishwasher	n	n	n	-22	-22
Washer/Dryer	y	n	n	-30	-30
Children Permitted	y	y	n	y	y
Parking	n	-46	-46	-46	-46
Pets	n	n	n	cats	cats
Required Lease/Term	1 year	6 months	1 year	or 12 month	1 year
24 Hour Security	0	15	15	15	15
Bussing Required	0	0	0	75	75
Application Fee (Once only, not mthly)	50	0	0	35	0
True Total Cost	\$1,084	\$1,167	\$1,262	\$1,560	\$1,389
12 mos. Commitment	\$14,125	\$14,798	\$16,033	\$19,449	\$17,412

Assumed \$100 charge for summer months which is very conservative; e.g. Westbridge 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.

Avg. Mkt. TTC = \$ 1,344.00
Market Rate to Prop. U of L Variance: 24%

Notes:

- 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
 - Study rooms, work-out rooms, TV rooms
 - Laundry facilities in each 3 Bedroom unit
 - Quick access to classes
 - On-campus world class art gallery teaching facility
- 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.
- 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.
- Most private properties are older than the university apartments, however the private properties are usually bigger in sq. Footage.



Appendix D Proposed Miscellaneous Housing Fees and Charges

PROPOSED RESIDENCE RATES FOR THE RESIDENCE YEAR 2013-14									
MISCELLANEOUS FEES AND CHARGES	PRESENT	PROPOSED				Historic	FINANCIAL		
	FEE	FEE	\$	0%	#	IMPACT OF	TOTAL		
			INCREASE	INCREASE	AFFECTED	CHANGE	REVENUE		
1. Application Fee	\$ 50.00	\$ 50.00	\$ -	0%	1000	\$ -	\$ 50,000.00		
2. Advance Payments (applied to rent)									
All students									
Due on receipt of application	\$ 100.00	\$ 100.00	\$ -	0%	800	\$ -	Applied		
Due on accepting offer of accommodation	\$ 900.00	\$ 900.00	\$ -	0%	600	\$ -	To Rent		
3. Advance Payment (applied to dining plan)									
First year students	\$ 300.00	\$ 300.00	\$ -	100%	315	\$ -	Applied To Dining Plan		
4. Cancellation Fee									
Before Offer of Accommodation (after June 1)	\$ 100.00	\$ 100.00	\$ -	0%	25	\$ -	\$ 2,500.00		
All students (Advance Payment = \$1000)									
After Acceptance (but before July 1)	\$ 700.00	\$ 700.00	\$ -	0%	15	\$ -	\$ 10,500.00		
After Acceptance (but before July 15)	\$ 800.00	\$ 800.00	\$ -	0%	2	\$ -	\$ 1,600.00		
After Acceptance (but before August 1)	\$ 900.00	\$ 900.00	\$ -	0%	6	\$ -	\$ 5,400.00		
After Acceptance (on or after August 15)	\$ 1,000.00	\$ 1,000.00	\$ -	0%	8	\$ -	\$ 8,000.00		
Summer Housing Cancellation Fee									
After Acceptance (but before end of Spring Contract)	\$ -	\$ 100.00	\$ 100.00	100%	5	\$ 500.00	\$ 500.00		
After Acceptance (but after end of Spring Contract)	\$ -	\$ 300.00	\$ 300.00	100%	3	\$ 900.00	\$ 900.00		
5. Key Replacement Fee	\$ 75.00	\$ 75.00		0%	10	\$ -	\$ 750.00		
Mail Key Replacement	\$ 30.00	\$ 50.00	\$ 20.00	67%	25	\$ 500.00	\$ 1,250.00		
6. Room Change Request Fee	\$ 50.00	\$ 50.00	\$ -	0%	15	\$ -	\$ 750.00		
7. Contract Termination Fee	\$ 300.00	\$ 300.00	\$ -	0%	10	\$ -	\$ 3,000.00		
8. Late Move-Out Fee	Variable	\$ 100.00	\$70 - \$85	Variable	20	\$ 600.00	\$ 2,000.00		
9. Mail Box Rental Fee	\$ 84.00	\$ 84.00	\$ -	0%	15	\$ -	\$ 1,260.00		
9. Damage Recovery Mark-Up	\$10 + 10%	\$10 + 10%		0%	80	\$ -	\$ 1,200.00		
10. Organization of Residence Students Fee	\$ 45.00	\$ 45.00	\$ -	0%	718	\$ -	\$ -		
11. Security Deposit	\$ 300.00	\$ 300.00	\$ -	0%	687	\$ -	Student		
12. Cleaning Charge (Hourly)	\$ 50.00	\$ 50.00	\$ -	0%	100	\$ -	\$ 5,000.00		
13. Lock Out Fee	\$ 25.00	\$ 25.00	\$ -	0%	5	\$ -	\$ 125.00		
14. Residence Communication Fee (8-mo)	\$ 144.00	\$ 144.00	\$ -	0%	718	\$ -	\$ 103,392.00		
The intent of miscellaneous fees is to reduce the number of occurrences to zero, thereby making these fees revenue neutral. Application and Residence Communication Fees are required. All revenue from the Residence Communication Fee goes to Information Technology not Housing Services.	Total Miscellaneous Fees and Charges						\$ 2,500.00	\$ 198,127.00	

NOTES ACCOMPANYING THE PROPOSED RESIDENCE RATES FOR THE RESIDENCE YEAR 2013-2014				
Miscellaneous Rates and Charges				
1 APPLICATION FEE:	This fee is assessed to cover the cost of processing the application and communication			
No Change Proposed	the applicant. This is a non-refundable fee.			
	<u>Current Fees</u>			
	U. of L. \$50.00	U. of C. = \$ 50.00		
		U. of A. = \$175.00		
		L.C. = \$25.00		
2 HOUSING	These fees are set to dissuade students who are not serious about living on campus, but apply			
ADVANCE PAYMENTS:	for (and accept) accommodation, only to cancel later in the process or not cancel at all creating			
No Change Proposed	empty beds in September which at that time are next to impossible to fill.			
	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 especially with first year students. Reducing the number of "no shows" increases the			
	chance of those students requiring Campus Housing to secure the accommodation.			
	<u>Current Fees</u>			
	U of L	\$1,000 for all students		
	U of C	\$1,000 for 1st years, \$500 for others (Non-refundable)		
	U of A	Equal to 1st month's rent OR \$350 in traditional residence		
	LC	Pay semester fees 30 days prior to arrival.		
3 DINING PLAN	All 1st year students living in residence are required to participate in one of three dining plan			
ADVANCE PAYMENT:	options. The program is in place to ensure all 1st year students have money to meet their			
No Change Proposed	nutritional needs during the critical transitional period into a post-secondary environment. The			
	advance payment will ensure all 1st year residents have money in place during the first weeks of			
	school while awaiting student loans, if applicable.			
	<u>Current Fee</u>			
	U of L	\$300 Advance Dining Plan Payment		
		Applied to dining plan fee and offset by student loan.		
		No additional cost to the student as it is a deposit and is		
		fully refundable if they choose to not move into Campus Housing.		

4 CANCELLATION FEES:	Cancellations after the offer and room allocation will cause additional work and		
Change Proposed	all assignments are reversed and replacements must be found with difficulty the closer to		
	September.		
	No changes are proposed to the existing schedule of charges. All penalties are		
	The following schedule outlines when payments are received and penalties imposed.		
	Student Applies:	\$150.00 Paid - \$50 Application Fee and 1st Advance Payment of \$100	
	<u>Current</u>		
		All Students	
	Student Accepts Offer:	\$900.00 Confirmation Deposit Paid used as a 2nd Advance Payment toward rental	
		Total upon acceptance paid: \$1000 (\$50 app. + \$100 advance + \$850 confirmation.)	
	Cancellation of Accepted Offer:		
	Admission Declined by Registrar at Any Time	Charge: \$50.00 (7%)	Refund: \$900 (90%)
	Cancellation Before July 1	Charge: \$700 (70%)	Refund: \$300 (30%)
	Before July 15th	Charge: \$800 (80%)	Refund: \$200 (20%)
	Before August 1st	Charge: \$900 (90%)	Refund: \$100 (10%)
	On or After August 15th	Charge: \$1000 (100%)	Refund: \$0 (0%)
	All Universities and Colleges polled charge all or part of the confirmation deposits upon cancellation.		
	Summer Housing Cancellation Fee		
	<u>Current</u>		
	U. of L. = No cancellation		
	<u>Proposed</u>		
	Student Accepts Offer:	\$100 advance deposit + \$50 application fee paid at the time of application	
	Cancellation of Accepted Summer Housing Offer:		
	On or Before the last day of Spring Contract		\$100.00
	After the Spring Contract Expires		\$300.00
5 KEY REPLACEMENT OR COMBINATION CHANGE:	This fee is intended as a motivator to secure keys and to recover cost of replacing lost keys.		
Change Proposed	Our charge would be assessed on a per lock changed basis.		
	<u>Proposed</u>	<u>Current Fees</u>	
	U. of L. = \$50.00 Mail key	U. of L. =	Room key/ FOB \$75.00, Mail key \$30.00, Lock change \$100.00
		U. of C. =	\$125.00
		U. of A. =	\$125.00 lock change for any unit
		L.C. =	\$75.00

6 ROOM CHANGE FEE:	This charge is to recognize the additional administrative cost of processing student room change requests. It would not be assessed to changing rooms at the request of Housing Services. If a room change is unavailable the fee is refunded in full.	
No Change Proposed		
	<u>Current Fees</u>	
	U. of L. = \$50.00	
	U. of C. = \$25.00; Additional \$100.00 if student fails to move within 24 hours of notification.	
	U. of A. = \$25.00	
	L.C. = \$0.00	
7 CONTRACT TERMINATION FEE:	This charge is directed at students who commit to an occupancy contract, but break of their agreement and leave residence. It is intended to help off-set the costs of trying mid-term replacement tenants.	
No Change Proposed		
	<u>Current Fees</u>	
	U. of L. = \$300.00	
	U. of C. = \$100.00 for breaking contract before October 15.	
	Full term charges apply after October 15	
	U. of A. = with 1 month notice and \$300 contract cancellation	
	L.C. = notice less than 30 days, charged \$275.00	
8 LATE MOVE-OUT FEE	The fee is to encourage students to move-out on the scheduled end of contract date.	
New Fee Proposal	With a short timeframe to turn student rooms over for summer housing operations, it is essential students vacate their rooms upon completion of their contract.	
	This fee would not apply to students requesting an extension for academic requirements (exams).	
	Students are currently charged a nightly rate of \$15 - \$30 per night based on room type.	
	<u>Proposed</u>	
	U. of L. = \$100.00 for the first night; nightly rate for every night thereafter	
	U. of C = \$100 per day for late move-out + \$200 to move-out student belongs.	
	U. of A. = \$85.00 for Improper Check/Move out Fee	
9 MAIL BOX RENTAL:	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 resident's mail.	
No Change Proposed	Mail box rental is included in the rent. This fee is charged to students who have moved and still wish to receive their mail on campus.	
	Current: \$7.00 per month (charged to non-residents and extra mailboxes)	

10 PARKING CHARGES:	As per Campus Parking rates	
	U. of L plug = \$48.50/ mo - \$37.00 mo/non-plug	
	U. of C. plug = \$720.00 for an 8 mo. Contract	
	U. of A. plug = \$77.04/mo. - \$73.86 mo./ non-plug	
	L.C. non-plug = \$50.00/ semester	
11 SECURITY DEPOSIT: No Change Proposed	This fee is designed to cover damage, cleaning and termination charges should a residence with an outstanding balance. This must be sufficient to cover cancellation should a student leave before their lease expires. This deposit will reduce receivables debt expenses. The current dollar value of the security deposit no longer provides the incentive to minimize damage or clean units upon move-out.	
	<u>Current Fees:</u>	
	Single Students	Family Housing
	U. of L. = \$300.00	U. of L. = month rent
	U. of C. = n/c	U. of C. = month rent
	U. of A. = \$150.00	U. of A. = \$150.00
	L.C. = \$300.00	L.C. = \$400.00
12 DAMAGE RECOVERY: No Change Proposed	This charge is to compensate for the administrative time used to prepare student The 10% mark-up is charged on all repairs where the individual has not voluntarily responsibility. If we have to "go hunting" for the perpetrator, we assess the mark-up to cover the additional administrative costs. U. of C. Cost of repair or replacement of item. Charges vary from \$25.00 - \$75.00 per U. of A. Cost of repair + 10% (damages and admin fee)	
13 Cleaning Charge No Change Proposed	A cleaning charge is assessed upon move-out if a student does not leave their room in a reasonably clean state. The charge is a direct cost recovery for labour and supplies to prepare the room for the next student move-in. Cleaning charges are only levied if the time spent is greater than 20 minutes. All charges are assessed in 15 minute increments. <u>Current</u> U. of L. = \$50.00 per hour U. of C. = \$35 per hour; U. of A. = \$60.00 minimum; \$30.00 - \$75.00 per hour thereafter	
14 O.R.S. Fees No Change Proposed	This fee is set by the Organization of Residence Students under their constitution and a portion of the residence life programming that is undertaken in the community. It is here because the University collects the fee from all student residents on behalf of This fee does not create revenue for the Housing Services but for the O.R.S. U. of L. = \$45.00 per semester U. of C. = \$50.00 per semester U. of A. = varies by building (\$41.00 to \$80.00) per semester	

15 Utility Surcharge	This fee is required to offset any significant and unforeseen utility rates.		
No Change Proposed	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.		
16 Lock Out Fee	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 not to make money, but to encourage students to lock their doors and carry their keys with them at all times.		
No Changed Proposed			
	<u>Current</u>	U. of L. = \$25.00 per call out after first offence	
		U. of A. = \$30.00 per call out after first offence	
17 Residence Communication Fee	This fee is required to fund an emergency response system throughout Campus Housing. This fee is mandatory for all students and provides for internet and emergency response systems.		
No Changed Proposed	All revenue from this fee goes to Information Technology not Campus Housing.		
RENTAL RATES: (per person)	Proposal Attached.		
Comparative rates for other institutions are shown at current 2012-2013 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.			

RENTAL RATES: (per person)	Proposal Attached.			
	Comparative rates for other institutions are shown at current 2012-2013 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.			
<u>DORMITORY</u>	The proposed increase considers escalations in wages and utilities, and the need to revenue in line with our cost experiences.			
U. of L. proposed	Double: \$309.00	Single: \$503.00	Suite Large Single: \$524.00	
	Executive Large Single: \$562.00			
U. of C. - current	\$389.40 (double)		\$627.50 (large single)	
U. of A. - current	\$344.00 (double)		\$541.00 (large single)	
L.C. - current	has no dormitory facilities			
<u>APARTMENTS</u>	The proposed increase considers escalations in wages and utilities, and the need to revenue in line with our cost experiences.			
U. of L. proposed	1-Bedroom:	2-Bedroom:	4-Bedroom:	6-Bedroom:
First Year Residence	\$967.00	\$614.00	\$611.00	\$588.00
Returning Student Residence	\$955.00	\$602.00	\$596.00	
U. of L. proposed	Tsuutina (small):	Tsuutina (large):	New Village (Lower):	
Returning Student Residence	\$592.00	\$629.00	\$624.00	
U. of L. proposed	Studio	2-Bedroom:	4-Bedroom:	
Phase 3 - NEW	\$725.00	\$675.00	\$650.00	
U. of C. (phase 2) - current	\$895.00 (1-bdrm)	\$655 (2-bdrm)	\$605.00. (4-bdrm)	
	\$775.00 (Studio)			
U. of C. (phase 3) - current	\$960.00 (1-bdrm)	\$760.00 (2-bdrm)	\$780.00 (4-bdrm)	
	\$865.00 (Studio)			
U. of C. (phase 4) - current	\$880.00 (Studio)	\$750.00 (2-bdrm)	\$700.00 (4-bdrm)	
U. of C. (phase 5) - current	n/a	\$802.13 (2-bdrm)	\$762.00 (3-bdrm)	
U. of A. (unfurnished) - current	\$919.00 (1-bdrm)	\$613.00 (2-bdrm)	\$474.00 (4-bdrm)	
L.C. - current	\$775.00 (1-bdrm)	\$570.00 (2-bdrm)	\$590.00 (4-bdrm units)	
			\$622.00 (30th Ave. 4-bdrm units)	
<u>FAMILY TOWNHOMES</u>	The proposed increase considers escalations in wages and utilities, and the need to rents closer to our local market rates.			
U of L. proposed	1-Bedroom¹: \$877.00	2-Bedroom: \$1,003.00	3-Bedroom¹: \$1,067.00	
U. of C. - current	\$1,010.00 (1-bdrm)	\$1,110.00 (2-bdrm)	\$1,150.00 (3-bdrm)	
U. of A. - current	\$807-856 (loft style)	\$760-860 (2-bdrm)	\$992-1046 (3-bdrm)	
L.C. - current	n/a	\$930.00 (2-bdrm)	n/a	
	¹ Includes in-suite laundry			

Appendix E Proposed Conference Services – Facility Rental Rates/Summer Accommodation Rates

University of Lethbridge Conference & Event Services											
Proposed Rates for Summer Accommodation Program May - August											
Room Type	PROPOSED FEE SCHEDULE										
	2012-2013 Daily Rates CURRENT	2013-2014 Daily Rates		2014-2015 Daily Rates * New Facility Rates		2015-2016 Daily Rates		2016-2017 Daily Rates		2017-2018 Daily Rates	
			% Increase over 2012- 2013		% Increase over 2013- 2014		% Increase over 2014- 2015		% Increase over 2015- 2016	% Increase over 2016- 2017	
One Bedroom Apartment	\$ 56.00	\$ 59.00	5%								
Weekly	\$ 350.00	\$ 370.00	5%								
Monthly	\$ 941.00	\$ 976.00	4%								
Two Bedroom Apartment	\$ 78.00	\$ 82.00	5%	\$ 95.00	16%	\$ 100.00	5%	\$ 105.00	5%	\$ 110.00	5%
Weekly	\$ 500.00	\$ 525.00	5%	\$ 575.00	10%	\$ 605.00	5%	\$ 635.00	5%	\$ 665.00	5%
Monthly	\$ 1,190.00	\$ 1,240.00	4%	\$ 1,425.00	15%	\$ 1,500.00	5%	\$ 1,575.00	5%	\$ 1,660.00	5%
Four Bedroom Apartment	\$ 115.00	\$ 121.00	5%	\$ 165.00	36%	\$ 173.00	5%	\$ 182.00	5%	\$ 192.00	5%
Weekly	\$ 725.00	\$ 765.00	5%	\$ 1,005.00	31%	\$ 1,055.00	5%	\$ 1,110.00	5%	\$ 1,165.00	5%
Monthly	\$ 2,356.00	\$ 2,456.00	4%	\$ 2,690.00	10%	\$ 2,820.00	5%	\$ 2,975.00	5%	\$ 3,115.00	5%
One Bedroom Town Home	\$ 94.00	\$ 99.00	5%								
Two Bedroom Town Home	\$ 115.00	\$ 121.00	5%								
Four Bedroom Town Home	\$ 155.00	\$ 163.00	5%								
Weekly	\$ 950.00	\$ 995.00	5%								
Monthly	\$ 2,472.00	\$ 2,590.00	5%								
Competitive Analysis Accommodation Rates											
	UofL Rates	National CUCCOA	Lethbridge College	Days Inn	Lethbridge Lodge	Coast Hotel					
	Average Rates										
One Bedroom Apartment	\$ 56.00	75.00	\$ 71.40								
Weekly	\$ 350.00		\$ 408.00								
Monthly	\$ 941.00										
Two Bedroom Apartment	\$ 78.00	90.00	\$ 76.50								
Weekly	\$ 500.00		\$ 459.00								
Monthly	\$ 1,190.00		\$ 1,000.00								
Four Bedroom Apartment	\$ 115.00	200.00	\$ 120.00								
Weekly	\$ 725.00		\$ 700.00								
Monthly	\$ 2,356.00		\$ 1,700.00								
One Bedroom Town Home	\$ 94.00		\$ 71.40	\$ 79.19	\$ 109.00	\$ 134.00					
Two Bedroom Town Home	\$ 115.00			\$ 79.99	\$ 134.00	\$ 154.00					
Four Bedroom Town Home	\$ 155.00	214.00	\$ 153.00								
Weekly	\$ 950.00		\$ 715.00								
Monthly	\$ 2,472.00		\$ 1,800.00								
			Kodiak House - \$71.40 Offers Double beds	Hotel rooms with One or Two Queen Beds							

**University of Lethbridge
Conference & Event Services**

Proposed External Facility Rental Fees 2011 - 2017

Facility	PROPOSED FEE SCHEDULE										
	2012-2013	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	Daily Rates	Daily Rates		Daily Rates		Daily Rates		Daily Rates		Daily Rates	
	CURRENT		% Increase over 2012-2013		% Increase over 2013-2014		% Increase over 2014-2015		% Increase over 2015-2016		% Increase over 2016-2017
Classrooms / Lecture Theatres											
Up to 50 ppl	\$ 95.00	\$ 100.00	5%	\$ 105.00	5%	\$ 110.00	5%	\$ 115.00	5%	\$ 120.00	4%
50 to 100 ppl	\$ 125.00	\$ 130.00	4%	\$ 135.00	4%	\$ 140.00	4%	\$ 145.00	4%	\$ 150.00	3%
over 100 ppl	\$ 170.00	\$ 175.00	3%	\$ 180.00	3%	\$ 185.00	3%	\$ 190.00	3%	\$ 200.00	5%
Conference Rooms Facilities											
K/P 200	\$ 105.00	\$ 110.00	5%	\$ 115.00	5%	\$ 120.00	4%	\$ 125.00	4%	\$ 130.00	4%
K300	\$ 90.00	\$ 95.00	5%	\$ 100.00	5%	\$ 105.00	5%	\$ 110.00	5%	\$ 115.00	5%
Coulee Junction	\$ 150.00	\$ 155.00	3%	\$ 160.00	3%	\$ 165.00	3%	\$ 170.00	3%	\$ 175.00	3%
Paterson Centre	\$ 180.00	\$ 190.00	5%	\$ 200.00	5%	\$ 210.00	5%	\$ 220.00	5%	\$ 230.00	5%
Anderson Hall											
AH 100	\$ 180.00	\$ 190.00	5%	\$ 200.00	5%	\$ 210.00	5%	\$ 220.00	5%	\$ 230.00	5%
AH100 & Patio	\$ 200.00	\$ 210.00	5%	\$ 220.00	5%	\$ 230.00	5%	\$ 240.00	4%	\$ 250.00	4%
Board Room W646	\$ 105.00	\$ 110.00	5%	\$ 115.00	5%	\$ 120.00	4%	\$ 125.00	4%	\$ 130.00	4%
ATRIUMS											
UHALL Atrium - Open Area	\$ 500.00	\$ 525.00	5%	\$ 550.00	5%	\$ 575.00	5%	\$ 600.00	4%	\$ 625.00	4%
UHALL Atrium - Open Area & Concourse	\$ 775.00	\$ 815.00	5%	\$ 850.00	4%	\$ 890.00	5%	\$ 925.00	4%	\$ 975.00	5%
Markin Atrium	\$ 375.00	\$ 395.00	5%	\$ 415.00	5%	\$ 435.00	5%	\$ 455.00	5%	\$ 475.00	4%

Competitive Analysis Facility Rates

	Full Day Rate Comparisons												
	Uof L Current	Students' Union		Galt Museum		Lethbridge Centre		Execuserv Meeting Space		Lethbridge Lodge		Coast Hotel	
	Rates	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max
Classrooms / Lecture Theatres	CURRENT												
Up to 50 ppl	\$ 95.00	\$ 150.00	\$ 250.00	\$ 85.00	\$ 275.00	\$ 100.00	\$ 350.00	\$ 80.00	\$ 350.00		\$ 175.00	\$ 250.00	\$ 350.00
50 to 100 ppl	\$ 125.00	\$ 150.00	\$ 250.00		\$ 275.00	\$ 125.00	\$ 175.00				\$ 195.00		
over 100 ppl	\$ 170.00	\$ 200.00	\$ 300.00			\$ 175.00	\$ 350.00			\$ 545.00	\$ 1,685.00	\$ 500.00	\$ 1,500.00
Conference Rooms Facilities													
K/P 200	\$ 105.00					\$ 75.00	\$ 150.00			\$ 175.00	\$ 195.00	\$ 250.00	\$ 350.00
K300	\$ 90.00					\$ 75.00	\$ 150.00			\$ 175.00			
Coulee Junction	\$ 150.00												
Paterson Centre	\$ 180.00					\$ 75.00	\$ 175.00						
Anderson Hall													
AH 100	\$ 180.00	\$ 150.00	\$ 250.00	\$ 170.00	\$ 275.00	\$ 125.00	\$ 175.00			\$ 175.00	\$ 195.00	\$ 250.00	\$ 350.00
AH100 & Patio	\$ 200.00			\$ 120.00	\$ 275.00	\$ 125.00	\$ 175.00			\$ 175.00	\$ 195.00	\$ 250.00	\$ 350.00
Board Room W646	\$ 105.00			\$ 75.00	\$ 130.00	\$ 75.00	\$ 150.00			\$ 175.00			\$ 99.00
ATRIUM													
UHALL Atrium - Open Area	\$ 500.00	\$ 500.00	\$ 750.00	\$ 500.00	\$ 750.00					\$ 545.00	\$ 1,685.00	\$ 500.00	\$ 1,500.00
UHALL Atrium - Open Area & Concourse	\$ 775.00	\$ 500.00	\$ 750.00	\$ 500.00	\$ 750.00					\$ 545.00	\$ 1,685.00	\$ 500.00	\$ 1,500.00
Markin Atrium	\$ 375.00	\$ 300.00	\$ 575.00	\$ 500.00	\$ 750.00					\$ 545.00	\$ 1,685.00	\$ 500.00	\$ 1,500.00

All Full Day Events must be after 4:30pm

includes SMART technology and full media connection centre

Ballrooms - Hotel conference rooms are not in the same market as costs are often adjusted with the purchase of catering and guest rooms. I included as a reference and price point comparison only.

Appendix F Establishment of Student Fees Policy



Policies and Procedures
FINANCE

POLICY - ESTABLISHMENT OF STUDENT FEES

1. PREAMBLE

- 1.1 The *Post-Secondary Learning Act* of Alberta grants authority to approve tuition and fees for students to the Board of Governors.

*Post Secondary Learning Act
Section 61(1) Tuition Fees*

61(1) The board of a public post-secondary institution shall set the tuition fees to be paid by students of the public post-secondary institution.

- 1.2 The University of Lethbridge complies with the *Public Post-secondary Institutions' Tuition Fees Regulation*:

*Public Post-secondary Institutions' Tuition Fees Regulation
Section 3(1) Consultations*

3(1) A board shall

- (a) provide to the institution's students' council each year a statement of anticipated tuition fee increases for a 4-year period, and*
- (b) shall establish with the students' council a mechanism for holding consultations to discuss increases in tuition fees and to allow for ongoing input by that council to the budget process relative to the determination of tuition fees*

2. PURPOSE

- 2.1 To establish a protocol for consultation, approval and publication of fees related to students including, but not limited to, instructional fees, mandatory instructional support fees, mandatory non-instructional support fees and fees for equipment or materials owned or leased by the student.
- 2.2 To ensure that student related fees are applied consistently across the University.

AUTHORITY:	RESPONSIBILITY:	EFFECTIVE DATE:	RELATED POLICIES
Board of Governors	Vice-President (Finance & Administration)	Mar 15-2012	

3. DEFINITIONS

- 3.1 *Instructional Fees* - Fees for supplies, equipment, materials and services directly related to the delivery of instruction in a course or program.
- 3.2 *Mandatory Instructional Support Fees* - Mandatory fees assessed in anticipation of costs for supplies, equipment, materials, or services which are not directly related to the delivery of instruction in a course or program, but are considered required elements of a course or program.
- 3.3 *Mandatory Non-instructional Support Fees* - Mandatory fees assessed in anticipation of costs for services or materials which are not directly related to the delivery of instruction but are considered necessary to provide support for students.
- 3.4 *Fees for Equipment or Materials Owned or Leased by the Student* - Mandatory fees associated with the purchase or lease of required course materials. These fees are not regulated under the Alberta's *Tuition Fees Regulation*.
- 3.5 *Supplementary Incidental Fees* - Non-mandatory fees charged only to recover costs for equipment or materials that become the property of the student and that the student has the option of obtaining from a variety of sources. These fees are not regulated under the Alberta's *Tuition Fee Regulation* and fees for such items do not require the approval of the Board of Governors.

4. POLICY

- 4.1 The Board of Governors must approve all fees related to students including, but not limited to, instructional fees, mandatory instructional support fees, mandatory non-instructional support fees and fees for equipment or materials owned or leased by the student.
- 4.2 All approved fees must be listed in the University Calendar for the information of students.
- 4.3 Prior to approval by the Board of Governors, University administration shall consult with student representatives from the undergraduate and graduate students' councils regarding any proposed fees related to students.

5. CONSULTATION

- 5.1 In order to have full information in making its decision about the implementation of or changes to fees related to students and to meet deadlines for decisions in an orderly fashion, the University will consult the elected student leadership.
- 5.2 The general steps that shall apply to the consultation process are as follows:
 - 5.2.1 There should be provision of information to the elected student leadership to allow informed advice.
 - 5.2.2 There should be an opportunity for the elected student leadership to give thoughtful consideration to pertinent issues, consult their members in

concert with the University administration and tender their opinions and advice to the University administration.

- 5.2.3 In making their decision whether to approve proposed new fees or changes to fees related to students, the Board of Governors will require that the student consultation process provides for at least two meetings per year where students are consulted on the proposed fees.
- 5.2.4 At any time, but especially in the second or subsequent years of an approved multi-year tuition program, the University and the applicable student societies may agree upon simpler arrangements for consultation on a case-by-case basis.

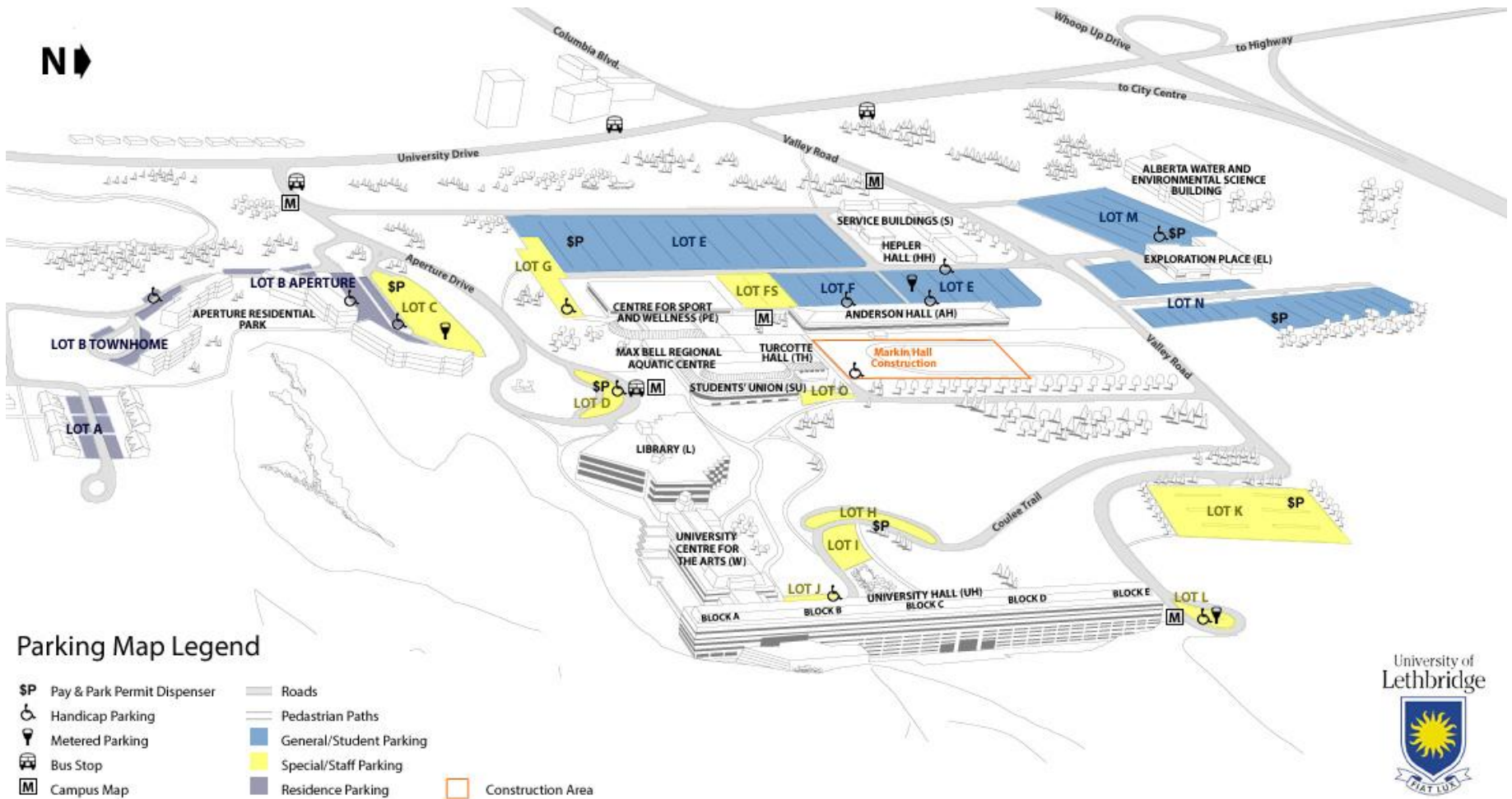
Appendix I: ESTABLISHMENT OF STUDENT FEES - Process

To establish a protocol for consultation, approval and publication of fees related to students including, but not limited to, instructional fees, mandatory instructional support fees, mandatory non-instructional support fees and fees for equipment or materials owned or leased by the student.

Process

- i. Annually, proposed new fees and changes to fees related to students are submitted by the Faculties/School/Departments to the Associate Vice-President (Finance) for review and assessment as to the appropriateness of the proposed fee.
- ii. Following the Associate Vice-President (Finance)'s review, University administration meets with a group of students to review the proposed new fees or changes to fees. This group of students is selected and assembled by the Students' Union Executive and the Graduate Students' Association, and may include representation from the Organization of Residence Studies, various faculties, and the Students' Union. This meeting provides an opportunity for students to ask questions and for University administration to address students' concerns and explain the reasons for the proposed fees or fee changes.
- iii. University Administration sends a written response in regards to any questions or further information requested to the students consulted above.
- iv. Proposed new fees or changes to fees related to students are approved by the Board of Governors, which requires confirmation that students have been consulted on the proposed new fees or changes to fees and an explanation of the consultation process followed.
- v. Approved fees will be listed in the *University Calendar*.

Appendix G Parking Permit Areas



Appendix H
Student Fee Review Committee

Nancy Walker, Vice-President (Finance & Administration)

Andy Hakin, Provost and Vice-President (Academic)

Doug Spoulos, Associate Vice-President (Finance)

Marnie Sawa, Manager, Budget & Planning

Armin Escher

Julia Adolf

Brady Schnell

Shuna Talbot

Chris Hollingsworth

Zack Moline

Abby Morning Bull

David Mate

Maxine Saretsky

Matthew Wang