

**CONFIDENTIAL - Draft #1**  
**Student Fees Main - Budget 2013/2014**

Type	2012/2013 2013/2014		2013/2014 Budget Fees			
	Rate	Rate	Winter	Summer	Grad	Total
Base Student Fee (Note 2,9)	73.26	77.46	1,858,987	35,897		1,894,884
Gazette	15.39	15.85	380,340	7,539		387,879
OUSA (Note 2)	2.85	2.87 T	68,880	1,398		70,278
Faculty Council (Note 2)	3.63	3.74 T	89,717	1,778		91,496
CASA (Note 2)	1.60	1.64 T	39,440	782		40,222
Grants Committee (Note 2)	3.59	3.70 T	88,695	1,758		90,453
Ombudsperson	3.00	3.09 T	74,160	1,470	19,158	94,788
Community Legal Services (Note 2)	4.91	5.06 T	121,412	2,407	31,365	155,184
UCC Fee (Note 2)	55.05	56.70	1,360,836	26,975	165,844	1,553,655
USC Day Care Levy (note 2)	1.55	1.60 T	38,341	760		39,101
USC Capital/Facility fee (note 2)	28.69	29.55 FT	709,303	14,060		723,363
CHRW (Note 2, 7)	12.46	12.83 T	308,004	6,105		314,109
Multimedia Capital Fee (note 5)	0.50	0.50	12,000	245		12,245
WUSC (note 6)	0.52	0.82 T	19,680	255		19,935
Late Night Busing (note 2)	12.93	12.93 T	310,200	6,333		316,533
	219.92	226.40	5,479,995	107,762	216,367	5,804,125
Health and Dental Plan (Note 1,8)	227.75	234.50 T	5,628,000			5,628,000
Bus Pass (Note 3)	190.96	200.43 T	4,926,569			4,926,569
	638.64	661.33	16,034,564	107,762	216,367	<b>16,358,694</b>

**T: Transfers out**

**FT: Fund transfer**

Note 1: Health Plan projection and budget based on 24,000 main campus students.

Note 2: Cost of Living increase estimated at 3.0%.

Note 3: Increase for Bus Pass 5.0% as per contract with LTC

Note 4: Grad Students pay \$8.00 per term in 2012/2013, with inflation increase in 2013/2014 of 3.0%.

Note 5: Fee is to be split equally between Gazette and BPC.

Note 6: Per referendum passed in March 2011, fee is to increase to 0.82 in 2013/2014 fiscal year

Note 7: Student fee calculated as total budget expenses divided by total expected students

Note 8: Health plan is \$117.12 and dental plan is \$117.38

Note 9: \$2 fee increase to cover service provisions

Rate of Inflation	3.0%
Fee Increase - Internal	2.9%
Fee Increase - all	3.6%