

UNIVERSITY OF GUELPH
OMAFRA Agreement - 2007/2008 Preliminary Budget

For Presentation to the Board of Governors

April 18, 2007

University of Guelph
OMAFRA Agreement – 2007/2008 Preliminary Budget

A. The OMAFRA Agreement: Background

Background: Since its formation in 1964, the University of Guelph has had an agreement (the Agreement) with the Ontario Ministry of Agriculture Food and Rural Affairs (OMAFRA) to provide research, diploma education and services to the agri-food sector in the province of Ontario. This Agreement, which is unique in the Ontario university system provides 15% or approximately \$77.2 million (in fiscal 2005/2006) of total University revenues, a significant portion of which funds 95 faculty FTEs (Full Time Equivalents), and 464 staff FTEs working at a variety of locations across Ontario. The Agreement also provides operating, equipment and infrastructure costs including University main campus infrastructure costs of approximately \$6.5 million. In addition to research and teaching on the Guelph campus, under the Agreement the University operates programs and delivers services at a number of provincially-owned facilities across Ontario including:

- 3 regional campuses of the University of Guelph at Alfred and Kemptville located near Ottawa, and Ridgetown in south-western Ontario,
- a major laboratory testing facility located in Guelph and
- agricultural research stations located across Ontario including three major research stations located near Guelph at Arkell and Elora .

In August 2005, the province announced that on April 1, 2006 ownership of all previously provincially-owned assets associated with the Agreement (land and buildings) would be transferred to the Agricultural Research Institute of Ontario (ARIO)¹. The transfer also included full² responsibility for the operations and maintenance of these lands and buildings (buildings associated with 14 agricultural stations and the 3 college locations as well as 6,600 acres of land) to the University. The terms of the Agreement have been amended to reflect transfer of this responsibility along with \$4.3 million additional funding transferred annually to the University. (These funds started flowing on April 1, 2006.) In addition, the costs of major capital projects will be funded through separate funds held by ARIO. Priorities for capital projects will be set as part of a joint (OMAFRA, ARIO and University) planning process. Key considerations will be health and safety, energy efficiencies and program effectiveness. The 2006/2007 fiscal year was the first full year for the implementation of these responsibilities.

Agreement funds are managed by University college/departments as specific program allocations approved jointly by the University and OMAFRA. All revenues received are restricted under the terms of the Agreement and are reported separately within the University's Operating Budget. Any unspent funds or deficits in a fiscal year are restricted within the Agreement and are carried forward in total to the next fiscal year. Each year, the OMAFRA budget is presented to the University's Board of Governors after details on the overall level of provincial support and program priorities are reviewed and key budget assumptions are confirmed with OMAFRA.

The current Agreement formally expires at March 31, 2008 and a detailed planning process is underway with OMAFRA with respect to the implementation of a long term renewal of the Agreement.

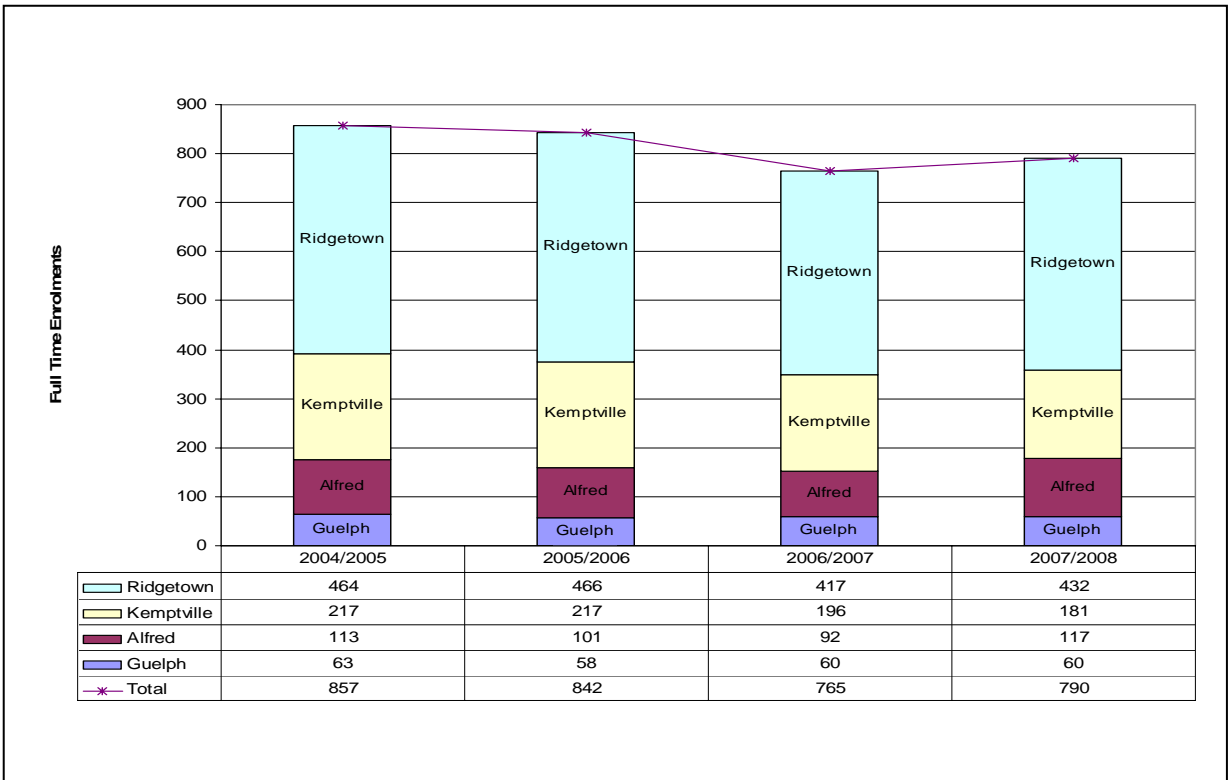
¹ ARIO is an advisory body to the province reporting the Minister of OMAFRA. It is provincially incorporated under the ARIO Act (1962).

² Prior to this transfer, responsibility for the operations and maintenance of the properties were split between the province, through Ontario Realty Corporation (\$4.3M) and the University, under the Agreement (\$2.2M). The transfer (and amended Agreement) reflects the consolidation of these responsibilities. The transfer was formally completed in March of 2007.

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Education Programs: The Agreement provides funding for a variety of diploma certification and business development programs. The provincial agricultural diploma education includes nearly 800 students enrolled in the Associate Diploma in Agriculture program at four locations across Ontario (refer to Chart A). In addition the Agreement contains \$4.7M in annual funding for the Veterinary Clinical Education Program (VCEP) in the Ontario Veterinary College (OVC) which supports the clinical education of veterinary students.

Chart A: Agreement: Diploma Program Enrolments by Location



Agreement Funding Sources: Total 2006/2007 OMAFRA Agreement revenues are forecast to be \$82.7 million (\$77.2 million in fiscal 2005/2006). They are derived from three major sources: \$54.8 million in provincial funding from OMAFRA, \$1.8 million in diploma tuition revenues and \$26.1 million in revenues earned from operations of programs and facilities under the Agreement. These revenues consist of items such as the sale of goods and services including laboratory services, continuing education and professional certification programs and materials, the sale of farm products and special provincial funding (e.g., \$3.0 million for facility renovations and repairs in 2006/2007)

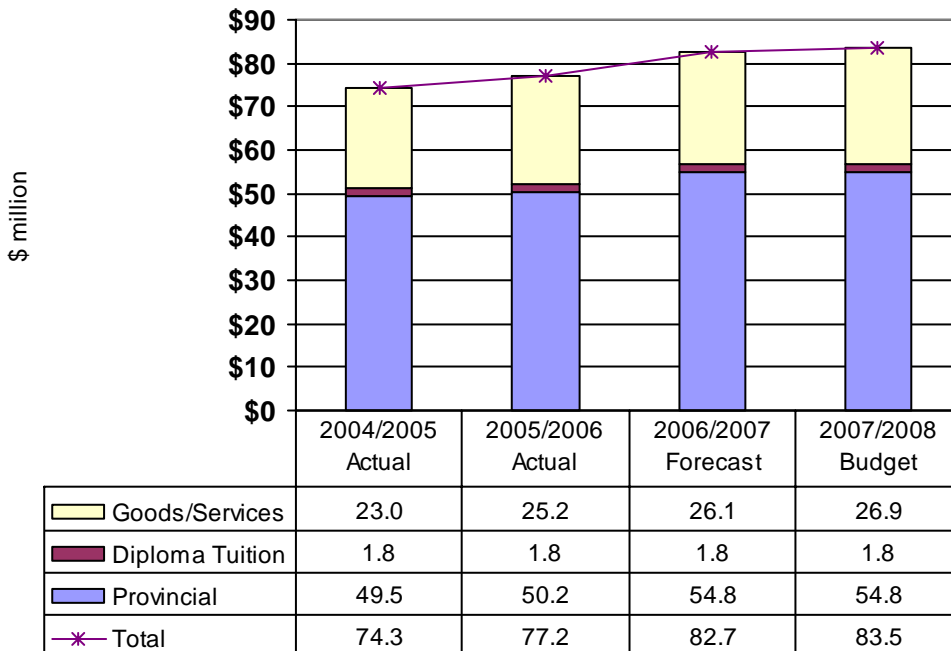
Because provincial funding support effectively has been fixed since fiscal 2001³ any general cost increases such as coverage of salaries and benefits or investments in new programs

³ In 2006/2007 annual funding was increased by \$4.3M all of which was targeted for facilities operations and maintenance costs associated with the transfer of ownership of research stations and regional campuses to ARIO.

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must be funded by increases in non-provincial revenues/cost recoveries and/or reallocations of resources within existing program budgets. While non-provincial funding has grown substantially over the past several years from a variety of services such a laboratory testing and business development programs, the demands of cost increases have resulted in annual budget adjustments and the reduction in real spending on programs. (The portion of non-provincial revenues now form 34% of total funding compared to 22% in fiscal 2000. Refer to Chart B.)

Chart B: Agreement Revenue by Major Category 2004/2005 to 2007/2008



B. 2007/2008 Budget Context

B.1: Financial Planning Assumptions:

Fiscal objectives have been put in place over the past several years which require major units/programs/locations to find resources within their “envelopes” of provincial support to cover all annual costs increases including salaries and benefit increases. Major efforts have been made at creating revenue as the main source to cover these expense increases however if sufficient revenues are not found, cost reallocations within the total funds available are required. For 2007/2008 the major “envelopes” and their fixed provincial funding allocation will be:

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Chart C: OMAFRA Agreement Fixed Allocations (in millions of dollars)

	2007/2008	2006/2007	Inc(Dec)
VCEP	4.7	4.7	-
Ridgetown	5.0	5.1	(0.1)
Kemptville	5.2	4.9	0.3
Alfred	2.3	2.3	-
Lab Services	9.0	9.0	-
Stations and Facilities	6.6	6.5	0.1
Guelph Programs	9.0	9.3	(0.3)
Campus Infrastructure	6.5	6.5	-
Research Faculty	6.5	6.5	-
Agreement Total	54.8	54.8	-

C. Major Budget Assumptions for fiscal 2007/2008:

Table A (see Page #8) summarizes the results of the major planning assumptions for the 2007/2008 Agreement budget. The total estimated costs required for personnel cost increases⁴ for 2007/2008 is estimated at \$1.386 million or 1.7% of the total budget. In addition, units are responsible for covering any non-personnel cost increases required for delivering their services/programs.

What follows is a summary of the major changes (**incremental to base budget**) proposed for the Agreement Budget in fiscal 2007/2008. The overall target is to cover incremental costs and to keep the Agreement budget balanced for the fiscal year.

C.1 Salary and Benefit Cost Increases (incremental costs):

Under the current arrangement, the Agreement budget is responsible for covering cost increases for mainly staff (non faculty) salaries and benefits. (*Note: Agreement financial support for 85.4 FTE's [full-time equivalents] of faculty effort is funded as an annual fixed i.e., no exposure to salary or benefit cost increases, contribution of \$7.915 million consisting of \$6.515M for 73.4 FTE's of research faculty and \$1.4M for 12 FTE's of faculty support in VCEP.*) It is estimated that the costs of salary and benefit increases for staff supported by the Agreement will be **\$1.386 million** in the 2007/2008 fiscal year. The assumptions used in this estimate are consistent with the assumptions used in all of the University's general budget planning and contain provisions for increases for all University employee groups charged to the Agreement. (Three of the five major employee groups charged to Agreement funding have contracts covering the period of this budget).

In meeting the budget target, units have been encouraged first to raise revenues or cost recoveries from external research, increased enrolments or other sources. Diploma tuition and ancillary fees provide a source of revenue to assist in meeting budget targets. Schedules A and B contain fee increases proposed for 2007/2008. Also, units are expected to build on

⁴ These are for centrally administered salaries and benefits which consist mainly of regular full time positions charged to the Agreement budget. These funds are removed from unit budgets and subsequently reallocated to those units in the form of increases for regular full time staff. Temporary and part-time salary budgets are established and controlled "locally" by unit managers.

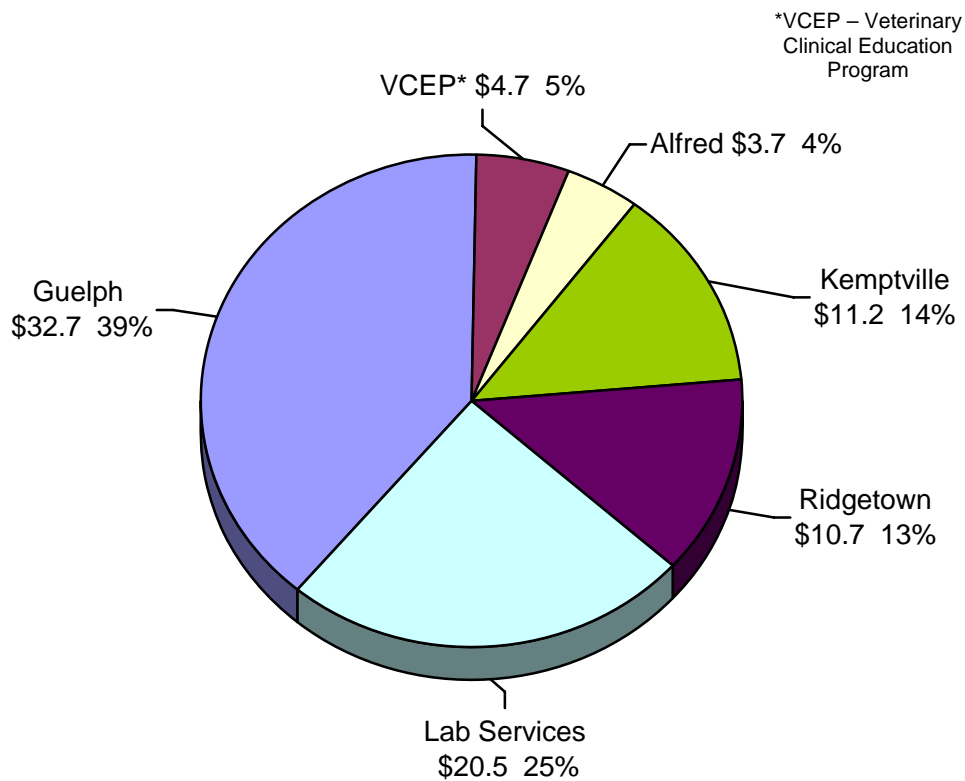
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their research and teaching infrastructure capacities to generate additional revenues to support operations. In addition to new revenues, a key solution for meeting the challenge of cost-increases involves the introduction of cost-recoveries of OMAFRA funded research infrastructure costs from all users (research programs).

For the 2007/2008 cost increases, units have provided preliminary plans to absorb these costs within their existing OMAFRA budget through revenue increases, operating expenditure reduction or by reallocating costs to other funding sources. It is not expected, at this time, that there will be any reductions in staff complement in fiscal 2007/2008 as a result these plans. Confirmation and implementation of these plans will be made over the course of the next several months. Units are responsible for targets presented in Table A.

**Chart D: 2007/2008 Total Expense Budget excluding carry forwards by Location:
Total \$83.5 Million**

(consisting of \$54.8M in base Provincial Funding, \$24.7M in sales and service revenues and \$4.0M on estimated funding for facilities minor repairs from ARIO).



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D. Accumulated Transition Costs:

In 2002/2003 a major restructuring program was implemented in order to address a \$6.2M structural deficit in the OMAFRA Agreement budget. A number of major cost saving initiatives were implemented included position and other expenditure reallocations. As a result \$4.285 million in one-time transition costs were incurred. Of this amount, \$1.290 million were covered from additional one-time revenues and savings leaving a net cost of \$2.995 million at the end of fiscal 2003/2004. A three year plan to retire this debt by the end of fiscal 2006/2007 was put in place, drawing upon revenues from the net proceeds of livestock sales, interest earned on provincial cash advances and other recovery of costs credited to the Agreement.

Opening Net Accumulated Transition Costs (from fiscal 2005/2006)	(0.988)
Less: Projected available revenues/recoveries/savings in 2006/2007 These are specific revenues/recoveries and unallocated budget savings accumulated during the fiscal year and attributed to accelerated repayment of transition costs. Specific revenues are mainly from centrally managed accounts such as interest earned on the Agreement cash flow and the sale of livestock.	0.988
Ending Net Accumulated Transition Costs (2006/2007)	(0.0)

E. 2007/2008 OMAFRA Budget – Description of Tables and Schedules:

Table A: OMAFRA Agreement Preliminary Budget, By Unit and Major Expense Category

Table A shows the 2007/2008 OMAFRA Opening Base Budget by major revenue and expense category plus budget assumptions for carry forwards and estimated minor capital expenses and revenues by organizational group.

Table B: OMAFRA Agreement 2006/2007 Forecast of Results, by Unit

Table B presents the 2006/2007 forecast actual results compared to budget by unit, for projected carry forwards * for operations and net accumulated transition costs.

Schedule A: OMAFRA Diploma Program Tuition Fees

Schedule B: Schedule of Proposed Non-tuition Compulsory and Ancillary Fees

** It should be noted that the 2007/2008 Preliminary Budget includes departmental carry-forward funds projected at the end of the previous fiscal year, 2006/2007. (Carry-forwards are departmental unspent funds or net revenues over annual budget targets remaining at fiscal year end committed for open purchases orders, capital equipment, multi-year projects or helping meet future years' departmental budget targets.) The budget determines the total approved expenses/revenue limits for units, however, it is normal to expect departments to under spend in any year. Any funds remaining for carry-forward purposes in fiscal 2006/2007 will be determined at the end of the fiscal year in April 2007.*

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 In Thousands of Dollars

2007/2008 Budget
By Unit & Major Expense Category
Table A

	← Base Budget →						← One-time Budget →			Total	Notes	
	(A) Total Personnel	(B) Faculty Costs	(C) Operating	(D) Dept Cost Recovery	(E) = (A)+(B)+(C)+(D) Total Expenses	(F) Revenues	(G) = (E)-(F) Base Budget	(H) Forecast Carry- Forwards	(I) 2007/2008 Minor Capital Projects	(J) 2007/2008 Minor Capital Revenue		(K) =(G)+(H)+(I)+(J) Preliminary Net Annual Budget
Institutional Revenues												
Provincial Funding						(54,800)	(54,800)				(54,800)	
Total Institutional Revenues						(54,800)	(54,800)				(54,800)	
Institutional Expenses												
Teaching Units												
College of Biological Sciences	44	315	331		690		690	196			886	
College of Social & Appl. Human Sciences	23	155	157		335		335	40			375	
College of Management and Economics	1	4			5		5				5	
OAC Guelph	3,568	4,633	2,765	(317)	10,649	(183)	10,466	842			11,308	
Alfred Campus	2,300		1,117	(106)	3,311	(987)	2,324	(506)	430	(430)	1,818	
Kemptville Campus	5,588		4,602	(225)	9,965	(4,804)	5,161	(249)	1,200	(1,200)	4,912	
Ridgetown Campus	6,228		3,902	(283)	9,847	(4,807)	5,040	538	900	(900)	5,578	
Total: Ontario Agricultural College	17,684	4,633	12,386	(931)	33,772	#2 (10,781)	22,991	625	2,530	(2,530)	23,616	#1
Ontario Veterinary College - VCEP	2,223	1,400	1,077		4,700		4,700				4,700	
Ontario Veterinary College - Research	530	1,256	710		2,496		2,496	(22)			2,474	
College of Physical & Eng. Sciences	77	151	92		320		320	60			380	
Total Teaching Units	20,582	7,915	14,753	(931)	42,319	(10,781)	31,538	899	2,530	(2,530)	32,437	
Academic Services												
Guelph Research Station Operations	4,799		3,658	(111)	8,346	(1,775)	6,571	(1,031)	1,470	(1,470)	5,540	
Exigency & LRF			450	(100)	350	(650)	(300)				(300)	#3
Program Support Accounts	114		1,081		1,195		1,195	637			1,832	#4
Other Unallocated Central OMAFRA Funds	65		246		311		311				311	#5
Lab Services Division	14,848		7,600	(1,900)	20,548	(11,548)	9,000	1,667			10,667	
Central Support Costs			6,485		6,485		6,485				6,485	#6
Total Academic Services	19,826	0	19,520	(2,111)	37,235	(13,973)	23,262	1,273	1,470	(1,470)	24,535	
Total Expenses	40,408	7,915	34,273	(3,042)	79,554	(24,754)	54,800	2,172	4,000	(4,000)	56,972	
Carryforward from Prior Years								(2,172)			(2,172)	#7
Net Annual Budget	40,408	7,915	34,273	(3,042)	79,554	(79,554)	(0)	0	4,000	(4,000)	(0)	#8

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In Thousands of Dollars

Notes for Table A

The following numbered notes provide specific details on the more significant components of the amounts on Table A.

Notes:

1. Ontario Agricultural College (OAC) includes the regional campus locations in Alfred, Kemptville and Ridgetown.
2. OAC Revenue of \$10.781 million by major category includes Diploma Enrolments (\$1.78 million), Continuing Education (\$4.51 million) and Sales of Goods and Services (\$2.48 million).
3. The budget for Exigency and the Livestock Research Fund (LRF) includes \$0.200 million and \$0.100 million revenue targets for annual contributions to balancing the Agreement budget.
4. The Program Support Accounts are centrally administered allotments for specific research infrastructure including a capital equipment budget allocated to Plant Ag growth room renovations, discretionary accounts managed by the Research Program Directors and the funds held centrally to manage the new responsibilities for facilities and maintenance.
5. Other Unallocated Central OMAFRA Funds are agreement funds held as a contingency for unexpected Agreement costs or pressures.
6. Central Support Costs are the transfers to the MTCU budget in support of infrastructure provided to the OMAFRA agreement. For 2007/2008, \$6.485 has been allocated for support of campus infrastructure.
7. The Carry forward from Prior Years for Operations are forecast to be \$2.172 million. Carry forwards are the total funds generated by cost savings or net revenues in a fiscal year allocated for spending in the following fiscal year. (Column H)
8. The OMAFRA Agreement 2007/2008 Preliminary Budget is expected to be balanced for the upcoming fiscal year.

Column Definitions:

Column B: Faculty Pool Costs are fixed transfers to the MTCU budget in support of faculty effort on research projects (73.4 FTE's) and VCEP (12 FTE's). An additional 10 FTE's of faculty positions are recorded and funded as direct costs of the program. These faculty positions are located in the regional campuses at Ridgetown (6), Kemptville (3) and Alfred (1).

Column D: Dept Cost Recovery are non-cash transfers based on inter-departmental services provided for laboratory and other services.

Column F: Revenues within units are external cash charges for services provided by agreement locations primarily through either the sale of goods and services to third parties or diploma and continuing education enrolments.

Column G: Base Budget is the current net budget by Unit, before the one-time estimates and assumptions for the 2007/2008 fiscal year. The Base Budget includes the incorporation of the estimated costs of salary and benefit increases of \$1.386 million within unit targets.

Column I, J: Minor Capital Projects and Minor Capital Revenues represent the proposed allocation of additional funds from ARIO in support of minor capital investments and high priority repairs to equipment and facilities at the provincially owned locations that are managed by the University under the OMAFRA agreement. Individual projects are proposed and approved by consensus of the University, OMAFRA and ARIO annually. The revenues and expenses from this program are recorded at the appropriate location or facility.

Column K: Preliminary Net Annual Budget is the total of departmental expenses less departmental cost recoveries and revenues for each major unit, including forecast carry forwards amounts from the prior year and target reallocation amounts, that at this time have not been specifically resolved within the Agreement base budget. Net budget is the total allocation amount with which budget managers are controlled and measured at the end of each fiscal year. Any surplus or deficit at year-end within policy limits is credited to or charged against the unit as a "Carry forward" in the following year's budget.

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 In Thousands of Dollars

2006/2007
Forecast Net Expenses* by Unit
Table B

	06/07 Net Budget	06/07 Net Forecast	Surplus (Deficit)	Notes
Provincial Agreement Revenue	54,800	54,800	0	#1
Institutional Net Expenses				
College of Biological Sciences	942	746	196	
College of Social and Applied Human Sciences	369	329	40	
College of Management and Economics	2	2	0	
OAC Guelph	10,698	9,856	842	
Alfred Campus	1,539	2,045	(506)	#2
Kemptville Campus	5,358	5,607	(249)	#3
Ridgetown Campus	6,705	6,167	538	
Total: Ontario Agricultural College	24,300	23,675	625	
Ontario Veterinary College	7,081	7,103	(22)	
College of Physical and Engineering Sciences	431	371	60	
Total Teaching Units	33,125	32,226	899	
Guelph Research Station Operations	5,226	6,257	(1,031)	#4
Lab Services Division	11,832	10,165	1,667	#5
Research Program Support	1,375	738	637	#6
Central Support Costs	6,485	6,485	0	
Total OMAF Agreement Operations	58,043	55,871	2,172	
LRF & Exigency Fund	(300)	(545)	245	#7
Other Unallocated Central OMAFRA Funds	311	(432)	743	#7
Additional Repayment of Transition Costs	11	(977)	988	
Total Contract Expenses	58,054	54,894	3,160	
Annual Income(Expense)	(3,254)	(94)		
add: Carryforward from Prior Year for Operations	3,254	3,254		
Agreement Funds Unspent	0	3,160		#8
less: Carryforward to Following Year for Operations		(2,172)		
Net Repayment	0	988		
Accumulated Transition Costs				
Balance: End of 2005/2006 Fiscal Year		(988)		
Net Repayment in 2006/2007		988		
Balance: End of 2006/2007 Fiscal Year		0		

* **Net Expenses:** Unit results are shown net of college/division revenues and recoveries (ie Tuition, Produce Sales, Lab Fees)

The following numbered notes provide specific details on the more significant components of the amounts on Table A.

1. Provincial Agreement Revenue of \$54.8 million includes the prior year's base amount of \$50.5 million plus \$4.3 million for the incremental revenue for the facilities operations and maintenance program that started April 1, 2006. In 2006/2007, an additional \$3.0 million (\$1.164 million in 2005/2006) in Minor Capital/Repair funds was provided for jointly approved projects. These revenues were recorded in the locations/units of the approved projects.
2. Alfred campus of the Ontario Agricultural College has experienced a structural budget problem over the last several years. The Facilities Operations and Maintenance program assisted with facility operational and utility costs shortfalls from prior years. The 2006/2007 forecast reflects an approximate 1/3 reduction to the accumulated deficit that peaked at \$0.750 million at the end of the 2005/2006 fiscal year. This is in accordance with an approved repayment plan that will reduce the deficit to zero by the end 2008/2009.
3. Kemptville's year-end forecast deficit of \$0.249 million is due to a decrease in the full time diploma program enrolments (20 students) with a corresponding drop in residence and meal plan revenues. Kemptville management has submitted a plan to the acting OAC Dean to increase enrolment and reduce expenses. The target is to reduce this deficit to zero and achieve a balanced budget by the end of the 2007/2008 fiscal year.
4. Guelph Research Station Operations have a forecast accumulated deficit of -\$1.031 million (-\$1.241 million in 2005/2006) A process to recover the full cost of research animal and facilities usage from both OMAFRA and other externally funded research projects is being implemented as part of the plan to restore fiscal stability. While the accumulated deficit has been reduced in 2006/2007 over the prior fiscal year, OMAFRA Agreement management is in active pursuit of solutions and repayment of the deficit balance. The repayment of transition costs will provide an opportunity to re-direct livestock revenues to RSO budgets.
5. The Lab Services Division accumulates net revenue from testing services provided to external customers for the purpose of planned replacement of high value testing technology and renewal of the Animal Health Laboratories. As of the end of the 2006/2007 fiscal year, the Labs are expecting a balance of \$1.667 million carried forward for investment in equipment.
6. The Research Program Support Accounts are centrally administered allotments for support of specific research infrastructure such as the \$0.072 million capital equipment budget allocated annually to Plant Ag growth room renovations and currently there are \$0.500 million in research program support funds and discretionary accounts managed by the Research Program Directors. In addition, there are centrally managed support funds for the Facilities Operations and Maintenance program. As 2006/2007 was the first full fiscal year of the University's full management responsibilities of all provincially owned properties used within the Agreement, a portion of the budget was retained centrally for flexibility purposes.
7. The budget for the Livestock Research Fund (LRF) and Exigency includes \$0.200 million and \$0.100 million revenue targets for annual contributions to balancing the Agreement budget. The full repayment of Accumulated Transition Costs of \$0.988 million is expected in 2006/2007. The LRF and Exigency is projected to contribute \$0.245 million towards that target. In addition, centrally held Agreement funds and any other unallocated funds will be used to meet the full repayment target.
8. Of the total \$3.16 million in funds projected to be available at the end of 2006/2007, \$0.988 million is the planned repayment of Accumulated Transition Costs. The remaining \$2.172 million will be carried forward to 2007/2008 for operations.

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Schedule of Proposed OMAFRA Diploma Program Tuition Fees

Schedule A

TUITION FEES (Note #1)			2007/08		2006/07		Pre - 2006/07	
			Entering Students		Continuing Students		Continuing Students	
			Recommended	Change 2006/07	Recommended	Change 2006/07	Recommended	Change 2006/07
			Fee	to 2007/08	Fee	to 2007/08	Fee	to 2007/08
1.	ASSOCIATE DIPLOMA IN TURFGRASS MANAGEMENT Guelph Campus							
	A. PROVINCIALY FUNDED PROGRAMS	Fee Basis						
	Full-Time Fees			4.5% increase		4% increase		4% increase
	Full-Time - Regular Diploma Program	per Semester	\$2,284.00	\$98.00	\$2,273.00	\$87.00	\$2,263.00	\$87.00
	Part-Time Fees							
	Part-Time - Regular Diploma Program	per Course	\$457.00	\$20.00	\$454.00	\$17.00	\$452.00	\$17.00
	B. VISA (INTERNATIONAL) STUDENTS							
	Full-Time - Regular Diploma Program	per Semester	\$7,414.00	\$549.00	\$6,865.00	\$0.00	\$4,865.00	\$0.00
	Part-Time - Regular Diploma Program	Per Course	\$1,483.00	\$110.00	\$1,373.00	\$0.00	\$974.50	\$0.00
2.	ASSOCIATE DIPLOMA PROGRAMS Alfred, Kemptville, Ridgetown Campuses							
	A. PROVINCIALY FUNDED PROGRAMS	Fee Basis						
	Full-Time - Regular Diploma Programs	per Semester	\$1,200.00	\$79.00	\$1,171.00	\$50.00	\$1,166.00	\$50.00
	Full-Time - Veterinary Technology (Residential) (Note #2)	per Semester	\$1,240.00	\$81.00	\$1,211.00	\$52.00	\$1,166.00	\$50.00
	Full-Time - Veterinary Technology Alternative Delivery	per Year	\$1,652.00	\$108.00	\$1,613.00	\$69.00	\$1,554.00	\$67.00
	Part-Time - Regular Diploma Programs	per Course	\$240.00	\$15.40	\$234.20	\$9.60	\$233.20	\$9.60
	Part-Time - Veterinary Technology Regular Program	per Course	\$248.00	\$15.80	\$242.20	\$10.00	\$233.20	\$9.60
	B. VISA (INTERNATIONAL) STUDENTS							
	Full-Time - Regular Diploma Programs	per Semester	\$3,383.00	\$251.00	\$3,132.00	\$0.00	\$2,232.00	\$0.00
	Full-Time - Veterinary Technology (Residential)	per Semester	\$3,626.00	\$269.00	\$3,357.00	\$0.00	\$2,232.00	\$0.00
	Full-Time - Veterinary Technology Alternative Delivery	per Year	\$4,834.00	\$358.00	\$4,476.00	\$0.00	\$2,974.00	\$0.00

***Notes**

#1 - The OMAFRA Associate Diploma Programs are not subject to regulation by the Ministry of Training, Colleges and Universities (MTCU). The 2007/08 fees for the Associate Diploma are recommended by the Executive Committee overseeing the education, research and services agreement with the Ontario Ministry of Agriculture and Food and Rural Affairs (OMAFRA). All revenues generated from Associate Diploma Programs enrolment are credited to the OMAFRA Agreement budget and do not form any part of MTCU Operating budget income.

#2 - The Veterinary Technology diploma program is classified as a special program for tuition rate purposes. In the Alternative Delivery option, Distance Education modules are completed during the fall and winter months. Students attend the college campus from the beginning of May until the first week of August to complete their hands-on laboratory requirements.

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Schedule of Proposed Non-tuition Compulsory and Ancillary Fees

Schedule B

A. Compulsory Fees:

	Fee Basis	Year of Last Increase	2006/07 Approved Fees	2007/08 Recommended Fees	% Increase	Notes
- Diploma						
<u>Alfred, Kemptville and Ridgetown Campuses:</u>						
<u>Athletic Fee</u>						
Full-Time - Alfred	per Semester	2003	30.00	65.00	116.7%	#1
Full-Time - Kemptville	per Semester	2006	30.00	60.00	100.0%	#1
Full-Time - Ridgetown	per Semester	2006	50.00	60.00	20.0%	#1
<u>Student Activity Fee</u>						
Full-Time - Alfred	per Semester	2003	35.00	65.00	85.7%	#1
Full-Time - Kemptville	per Semester	2006	35.00	70.00	100.0%	#1
Full-Time - Ridgetown	per Semester	2000	40.00	40.00	0.0%	
<u>Student Communication Fee</u>						
Ridgetown	per Semester	2000	40.00	40.00	0.0%	
<u>Graduation Fee (Convocation)</u>						
All locations		2005	40.00	40.00	0.0%	
<u>Building Fee - Ridgetown</u>						
	per Semester	2006	32.00	32.00	0.0%	
<u>Guelph Campus OAC Diploma Program:</u>						
	Same as Guelph Campus credit programs					
- Bachelor of Bio-Resource Management (BBRM)						
<u>Ridgetown and Kemptville Campuses (in addition to those fees charged for Diploma):</u>						
<u>Student Services Fee</u>						
	per Semester	2006	43.70	45.69	4.6%	#2

B. Ancillary Fees:

Residence Fees - Fall and Winter Semesters

Alfred:	Double Occupancy - large	per Semester	2006	1,025.00	1,175.00	14.6%	#3
	Single Occupancy - large	per Semester	2006	1,575.00	1,755.00	11.4%	#3
Kemptville:	Double Occupancy	per Semester	2005	910.00	1,116.00	22.6%	#4
	Single Occupancy	per Semester	2005	1,820.00	2,132.00	17.1%	#4
Ridgetown:	Double Occupancy	per Semester	2005	910.00	956.00	5.1%	
	Single Occupancy	per Semester	2005	1,820.00	1,912.00	5.1%	
Meal Plan Fees	Kemptville	per Semester	2006	1,098.00	1,126.00	2.6%	
	Ridgetown	per Semester	2006	1,040.00	1,064.00	2.3%	

Notes

- #1 Regional campus directors and staff met with student representatives in each location during the Fall '06 and Winter '07 to discuss and approve 2007/2008 student fee increases.
- #2 BBRM students will pay the same Student Support Fee as Guelph degree students.
- #3 Residence Fees at Alfred now include internet access for 2007/2008.
- #4 Residence Fees at Kemptville now include telephone and internet access for 2007/2008.