

# **2011-12 Budget Priorities and Expenditures**

**Board of Governors**

**Ryerson University**  
**April 25, 2011**

# Overview

## 2010-11

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## 2011-12

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# Progress Report on 2010-11

# Overview of Enrolments for 2010-11

<b>ENROLMENT (Undergraduate FTEs; Fall Graduate FTEs)</b>			
<b>Budgeted</b>	<b>Estimated Actual</b>	<b>Difference</b>	<b>Comments</b>
Undergraduate 25,149	25,531	+382	Increase in intake beyond target levels and retention.
Graduate 1,638	1,689	+51	Higher intake and student course-load in PT programs.

# Overview of Revenues and Expenses for 2010-11

## OPERATING REVENUES

**\$9.9M** April 2011 additional year-end OTO funds (net of direct costs)

**\$0.8M LESS THAN PREVIOUS YEAR LEVEL**

**\$10.7M** April 2010 OTO year-end funds (net of direct costs)

## OPERATING EXPENDITURES

Expenditures within Budget.

# Strategic Priorities 2010-11

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## High quality, societally relevant undergraduate and graduate programs

- Quality assurance framework for undergraduate and graduate programs approved by Senate
- Doctoral program in Economics launched
- Masters programs in Fashion, Philosophy, and Professional Communication launched
- Continued internationally-trained professionals programs

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## Student engagement and success

- Undergraduate Research Opportunities program implemented
- Math Assistance Centre opened
- Digital Media Zone launched

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## Learning & teaching excellence

- Professional development program for teaching assistants and graduate assistants launched
- Faculty Teaching Chairs program began
- Learning and Teaching Effectiveness Fund started

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## Scholarly, Research and Creative Activity

- Launched Centre for Urban Energy
- Increased infrastructure for grant-making

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## Reputation enhancement

- Student Learning Centre, MLG Student Athletics Centre development continued
  - Image Arts building and Gallery and Research Centre development continued
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# 2010-11 Core Performance Measures

Indicator	Short-term Objective	Current level (Results)	March 2010 level	Short-term Target	Time-frame	Long-term Objective	
<b>High Quality, Societally-Relevant Undergraduate and Graduate Programs</b>							
GPSS: Overall rating of the quality of graduate programs (triennial)^	●	81.4%^ (2010)	84.1% (2007)	81% - 86%	2010-11	↔	
Fall FTE as Share of Target	Master's Doctoral	●	100% (2010)	100% (2009)	100%	2011-12	↔
		●	100% (2010)	100% (2009)	100%	2011-12	↔
<b>Student Engagement and Success</b>							
Percentage of students retained from Year 1 after 1 Year (*reflects impact of academic policy change)	●	87% (2010)	83% (2009)* 88% adjusted	82% - 84% unadjusted	2010-11	↔	
CSRDE 6-Year Graduation Rate	●	74% (2010)	77.3% (2009)	73%	2010-11	↔	
Master's Completion Rates within 3 years	●	87.4% (2009)	89.7% (2008)	85%	2010-11	↔	
<b>Learning and Teaching Excellence</b>							
NSSE: Providing the support students need to succeed academically (triennial)	○	63.1% (2008)	63.1% (2008)	63% - 64%	2011-12	↑	
<b>SRC Intensity</b>							
Value and number of peer-adjudicated research grants per eligible faculty member	● ○	\$10,577 (2009)	\$10,903 (2008)	\$7,800	2010-11	↑	
		0.38 (2009)	0.3 (2008)	0.35	2010-11	↑	
Total External Research Funding	○	\$22.5M (2009)	\$21.8M (2008)	\$24.4M	2010-11	↑	
<b>Reputation</b>							
Mean entering average from secondary school	●	81.3% (2010)	81.5% (2009)	81%	2010-11	↑	
Mean entering average in Master's programs	●	B+ (2010)	B+ (2009)	B+	2010-11	↔	
Positive print and online references to Ryerson	●	5,113 (2010)	5,065 (2009)	4,500	2010-11	↔	

Results: ● & amber lettering = below short-term target ● & green lettering = at or above short-term target ○ & black lettering = target applies to later year

Objective: ↑ Long-term improvement ↔ Long-term maintenance

^Not a statistically significant change

# 2011-12 Operating Budget Context

# 2011-12 Budget Principles

- A. Reinforce Ryerson's mission and strategic priorities
- B. Guided by four principles:
  1. Fairness and Transparency
  2. Priority on Students
  3. Forward Looking
  4. Wide consultations
- C. Balanced operating budget
  - Base budget reduction of 2.8% (reduced from 3% planning parameter)
  - Of this 2.8%, 1% is reallocated to meet priority needs

# Impact of Broader Provincial Context Faced by Ryerson

<b>Government Grants</b>	<ul style="list-style-type: none"> <li>• No inflationary funding</li> <li>• Undergraduate growth funds available for 2011-12 (OTO)</li> <li>• Graduate growth funds capped for 2011-12 (no increase)</li> </ul>
<b>Tuition Fees</b>	Provincial policy caps overall increase at 5% for 2011-12.
<b>Endowment</b>	Endowments recovered, and annual 4.5% withdrawal supported
<b>Pension Plan</b>	Pension plan currently solvent and in a relatively strong position
<b>Student Financial Assistance</b>	Expect an increase in students requiring financial assistance. OSAP/SAG policy changes over past several years enhanced financial student assistance from Government and universities.
<b>Inflationary Pressures</b>	<ul style="list-style-type: none"> <li>• Salary, benefits and non-salary inflationary pressures</li> <li>• Public Sector Compensation Restraint to Protect Public Services Act does not apply to collectively-bargained employees</li> </ul>
<b>Targeted Funding</b>	<ul style="list-style-type: none"> <li>• Targeted Provincial funding for enhanced credit transfer, Ontario Online Institute, Under-represented groups.</li> </ul>

# 2011-12 Tuition Fee Policies

## Government Tuition Fee Policy Continues in 2011-12

- Government allows maximum annual fee rate increase of 4.0% for continuing students.
- Government allows most undergraduate programs a maximum annual fee rate increase of 4.5% for first-year students.
- Government allows selected undergraduate professional programs\* and all graduate programs a maximum annual fee rate increase of 8% for first-year students; 4.0% increase for continuing students.
- Cap on overall average institutional increase of 5%.

\*Architectural Science, Computer Science, Engineering, TRSM

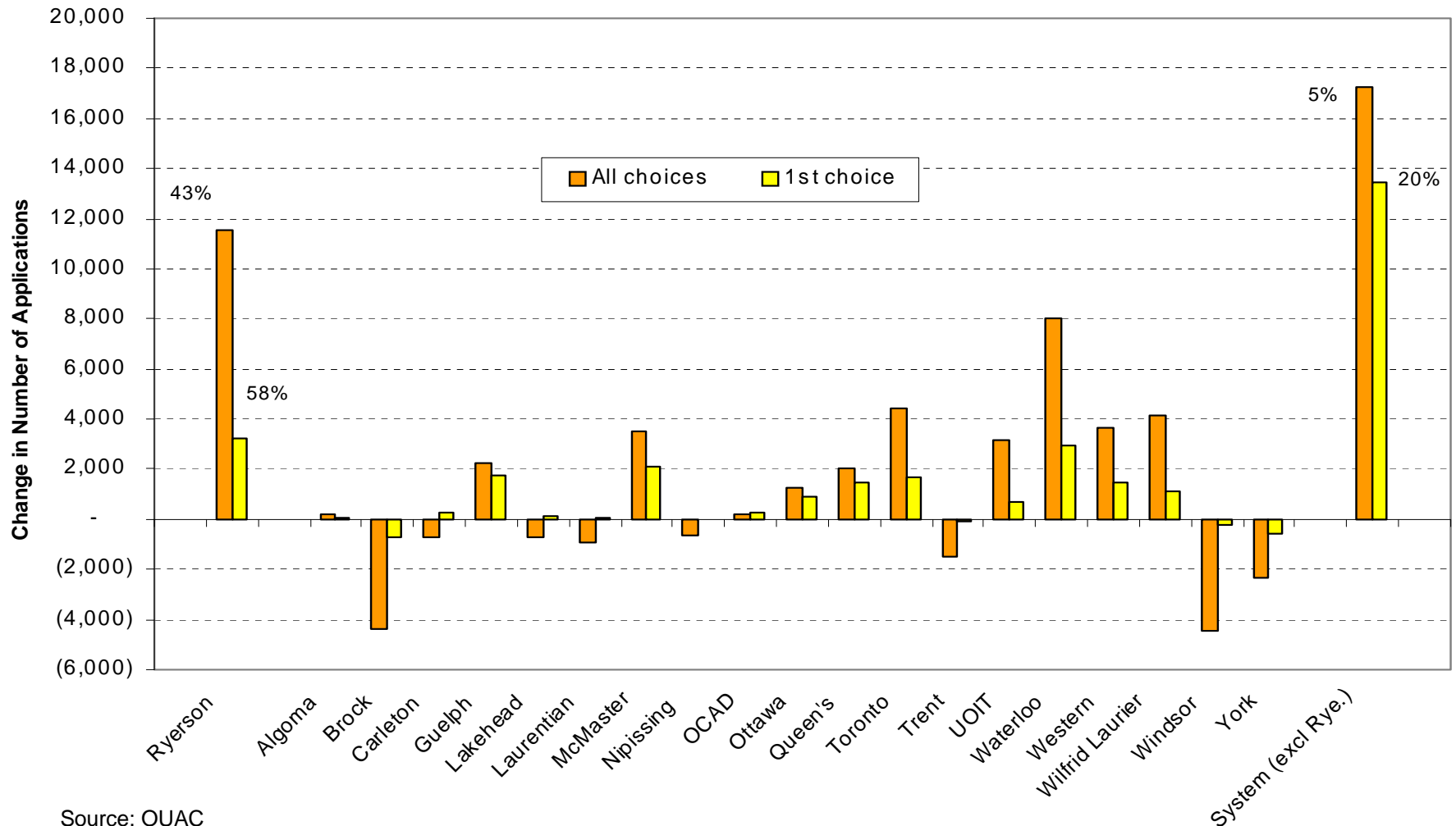
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# Ryerson is in a Relatively Strong Fiscal Position

- Current strong enrolment demand
- Fiscally sound position
- Market recovery has had a positive impact on endowments – full endowment payout for 2011-12
- Pressure for Ryerson to grow will increase as a result of GTA demand for university education

# Enrolment Changes

# Sustained Increase in Enrolment Demand: Change in Undergraduate Secondary School Applications, 2011 vs. 2004



Source: OUAC

# Ryerson University Enrolment Plan

	Undergraduate				Graduate			
	Year 1 in FT Undergraduate Programs Headcount	Year over Year Change	Total Undergraduate FFTEs*	Year over Year Change	Graduate FT and PT Headcount	Year over Year Change	Graduate Fall FTEs (Eligible ONLY)	Year over Year Change
2003/04	5,242	21.3%	19,883	10.6%	497	25.5%	369	27.2%
2004/05	4,945	-5.7%	20,806	4.6%	630	26.8%	462	25.2%
2005/06	5,657	14.4%	22,254	7.0%	773	22.7%	553	19.7%
2006/07	5,521	-2.4%	22,754	2.3%	1,085	40.4%	781	41.2%
2007/08	5,572	0.9%	23,121	1.6%	1,639	51.1%	1,234	58.0%
2008/09	6,202	11.3%	24,189	4.6%	1,968	20.1%	1,431	16.0%
2009/10	6,267	1.0%	24,780	2.4%	2,120	7.7%	1,532	7.1%
2010/11 Proj.	6,521	4.1%	25,531	3.0%	2,224	4.9%	1,689	10.2%
2011/12 Proj.	6,659	2.1%	26,151	2.3%	2,264	1.8%	1,712	1.4%
2012/13 Proj.	6,855	2.9%	26,786	2.4%	2,426	7.2%	2,014	17.6%
2013/14 Proj.	7,178	4.7%	27,551	2.9%	2,478	2.1%	2,302	14.3%

\* Includes CE enrolment and Nursing Collaborative Program

# 2011-12 Operating Budget

# 2011-12 Budget Briefings and Consultations

- Consultations and briefings held through meetings and electronic communication, general townhalls, Senate, academic chairs and directors, and bargaining units.
- Key discussion points in consultations:
  - Financial situation facing Ontario universities
  - Operating revenue and expenditures parameters
  - Strategies for dealing with budget reductions
  - Strategic approaches to promoting University's priorities

# 2011-12 Operating Budget Key Considerations

- ***Academic and budget alignment:*** Faculty budget planning align with Faculty academic plans.
- ***Enrolment growth:*** +2.3% increase in undergrad enrolment (+2.1% intake increase + flow-through from previous years)
- ***Base budget adjustment:*** Base budgets reduced by 2.8% before inflationary adjustments are added:
  - 1.8% of reduction used to balance the base operating budget, and
  - 1% used to provide strategic reallocations
- ***Strategic reallocations:*** (\$3.8M Base; \$9.9M OTO)  
Continue to invest in strategic priorities and areas of highest need.

# 2011-12 Operating Budget: Incremental Revenues

# 2011-12 Revenue Assumptions – Grants

## No grants for inflationary costs

### Base Grants

- Government has confirmed that past OTO Undergraduate Accessibility grants are converted to base grants.
- New Base grants for new activity such as new graduate programs and increased shares of Quality Improvement and Performance Funding grants.

### OTO Grants

- Reduction in OTO grants due to Government conversion to base grants.
- Increased OTO Undergraduate Accessibility grants for funding 2011-12 growth.

Note: See details on pages 37 and 38.

# 2011-12 Revenue Assumptions – Fees

## **Government Tuition Fee Policy Continues in 2011-12**

- *Cap on overall average institutional increase of 5%.*
- *Government allows most undergraduate programs a maximum annual fee rate increase of 4.5% for first-year students; 4% increase for continuing students.*
- *Government allows selected undergraduate professional programs\* and all graduate programs a maximum annual fee rate increase of 8% for first-year students; 4% increase for continuing students.*

## **Recommended Ryerson Tuition Fees for 2011-12**

- 2011-12 Ryerson budget recommends an institutional average increase in tuition fees of 5% and an increase in existing students' tuition fees of 4.0%.

*\* Architectural Science, Computer Science, Engineering, TRSM*

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# Summary of Ryerson's Student Financial Assistance

	<b>2009-10</b>	<b>2010-11 YTD</b>
<b>OSAP</b>	9,436 students \$86.6 million	10,501 students \$98.9 million*

<b>Ryerson Total Student Financial Assistance</b>	<b>\$25.7 million</b>	<b>\$26.5 million**</b>
<b>Student Access Guarantee (SAG)</b>	2,793 students \$4.3 million	3,289 students \$5.2 million^

\* Ontario Student Loans, Canada Students Loans, Grants, Aiming for the Top Scholarships as at 22 January 2011.

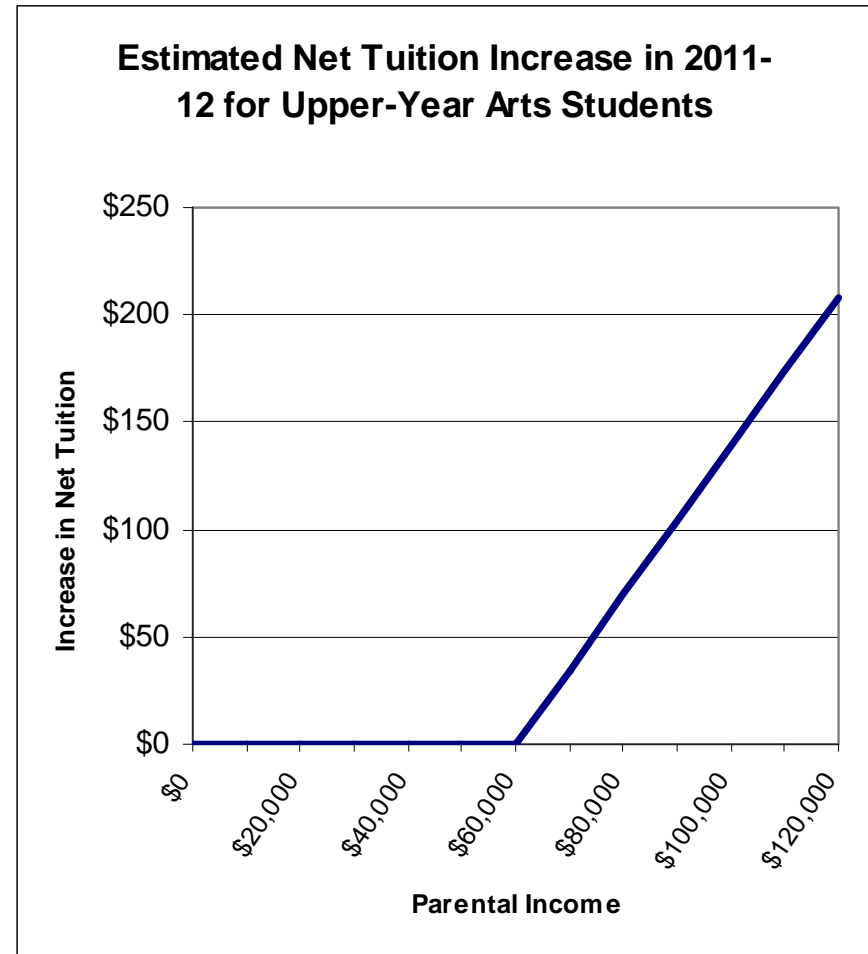
\*\* Includes the following expenditures as at 31 March 2011: Scholarships, Bursaries, Awards, University Work Study Program, Ontario Work Study Program, Research Assistants. Sources: University Funded, Student Access Guarantee, Government Programs and Industry Match Program, Privately Funded (Donated) – Trust Funds.

^ Amount shown covers 2010-11 award year including forthcoming payments

**Source:** Ryerson Student Financial Assistance Office data

# Estimated Net Tuition Fees

- Lower income students (family income < \$60,000) are estimated to pay less than 1/3 of the tuition fee “sticker price” after receiving OSAP and SAG.
- On top of OSAP and SAG, each student is eligible for \$2,055 in tax credits.
- The increase in tuition fees in 2011-12 for lower income students is expected to be completely offset by increased OSAP or SAG payments.



# 2011-12 **Incremental** Base and OTO Sources of Funds over 2010-11 Budget (\$million)

<b>OPERATING FUND</b>	<b>BASE</b>	<b>OTO</b>	<b>TOTAL</b>
<b>SOURCES OF FUNDS</b>			
Grants - Growth and other *	10.3	-3.1	7.2
Student fees (rate \$6.6m; growth \$4.4m)	11.0		11.0
Other revenue	2.8		2.8
<b>Sub Total</b>	<b>24.1</b>	<b>-3.1</b>	<b>21.0</b>
Change in year end OTO **		-0.8	-0.8
<b>TOTAL SOURCES OF FUNDS 2011/12</b>	<b>24.1</b>	<b>-3.9</b>	<b>20.2</b>

\* see slide 38

\* See slide 5 : The year-end carry-forwards for 2009/10 available in 2010/11 were \$10.7m compared to \$9.9 m in 2010/11. Consequently the OTO carry forwards available in 2011/12 are \$.8 million less than in 2010/11.

# 2011-12 Operating Budget: **Incremental** Expenditures

# 2011-12 Expenditure Assumptions

## Salaries

- Agreements continue with OPSEU and CUPE 3904, new agreement required for RFA; Management and Confidential group governed by Provincial compensation legislation.

## Benefits

- 7.0% increase over 2010-11 Budget (5.9% rate increase; 1.1% volume increase).

# 2011-12 **Incremental** Base and OTO Expenditures over 2010-11 Budget (\$million)

OPERATING FUND	BASE	OTO	TOTAL
<b>EXPENSES</b>			
Salary and inflationary costs *	17.3		17.3
Growth and other costs	10.5		10.5
Student financial assistance (SAG/set aside)	1.7		1.7
Strategic allocations (1% of 2011/12 budget)	3.8		3.8
Base reductions (2.8% of department budgets)	-7.4		-7.4
<b>Sub Total **</b>	<b>25.9</b>	<b>0.0</b>	<b>25.9</b>
<b>Change in OTO expenditures</b>		-5.7	-5.7
<b>TOTAL EXPENSES</b>	<b>25.9</b>	<b>-5.7</b>	<b>20.2</b>

\* Salaries \$10.7m; benefits \$3.0m; utilities and other non salary expenses \$3.5m

\*\* Made up of \$24.2 new sources plus \$1.8m surplus from 2010/11 budget.

# 2011-12 Operating Budget: **Incremental** Revenues and Expenditures

# 2011-12 **Incremental** Base and OTO Revenues and Expenditures over 2010-11 Budget (\$million)

<b>OPERATING FUND</b>	<b>BASE</b>	<b>OTO</b>	<b>TOTAL</b>
<b>SOURCES OF FUNDS</b>			
Grants - Growth and other	10.3	-3.1	7.2
Student fees (rate \$6.6m; growth \$4.4m)	11.0		11.0
Other revenue	2.8		2.8
<b>Sub Total</b>	<b>24.1</b>	<b>-3.1</b>	<b>21.0</b>
Change in year end OTO *		-0.8	-0.8
<b>TOTAL SOURCES OF FUNDS 2011/12</b>	<b>24.1</b>	<b>-3.9</b>	<b>20.2</b>
<b>EXPENSES</b>			
Salary and inflationary costs	17.3		17.3
Growth and other costs	10.5		10.5
Student financial assistance (SAG/set aside)	1.7		1.7
Strategic allocations (1% of 2011/12 budget)	3.8		3.8
Base reductions (2.8% of department budgets)	-7.4		-7.4
<b>Sub Total</b>	<b>25.9</b>	<b>0.0</b>	<b>25.9</b>
<b>Change in OTO expenditures</b>		<b>-5.7</b>	<b>-5.7</b>
<b>TOTAL EXPENSES</b>	<b>25.9</b>	<b>-5.7</b>	<b>20.2</b>
<b>NET **</b>	<b>-1.8</b>	<b>1.8</b>	<b>0.0</b>

\* See slide 5 : The year-end carry-forwards for 2009/10 available in 2010/11 were \$10.7m compared to \$9.9 m in 2010/11. Consequently the OTO carry forwards available in 2011/12 are \$.8 million less than in 2010/11.

\*\* See slide 24 the -\$1.8m base is the change between 2010/11 and 2011/12.

# 2011-12 Operating Budget: Strategic Priorities

# Ryerson University Priorities

## Academic Plan Priorities Approved by Senate

1. High quality, societally relevant undergraduate & graduate programs
2. Student engagement and success
3. Learning & teaching excellence
4. Scholarly, Research and Creative Activity (SRC) intensity
5. Reputation enhancement

# Strategic Priorities 2011-12

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## High quality, societally relevant undergraduate & graduate programs

- Doctoral programs in Molecular Science, Biomedical Physics and Computer Science
- Undergraduate program development including Creative Industries, Environment and Urban Sustainability, Mining Management, and Real Estate Management, etc.
- Develop professional Masters programs including Digital Media

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## Student engagement and success

- Expand the Digital Media Zone model
- Expand experiential learning opportunities
- Career services review

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## Learning & teaching excellence

- Curriculum renewal leading to more student choice
- Execute new academic advising strategies

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## Scholarly, Research and Creative Activity

- Research chairs
- Align hiring more effectively with research priorities

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## Reputation enhancement

- Campaign
  - Academic Partnerships
  - Strengthen national recruitment of students
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# Strategic Budget Allocations (\$ Million)

	Base	OTO	Total
<b>1. Academic Initiatives and Student Engagement</b> <ul style="list-style-type: none"> <li>• Student engagement and success initiatives</li> <li>• SRC enhancements</li> <li>• Teaching support and curriculum development</li> <li>• Strategic faculty hires</li> <li>• Zones</li> </ul>	3.1	6.3	<b>9.4</b>
<b>2. Infrastructure</b> <ul style="list-style-type: none"> <li>• Academic equipment</li> <li>• Information technology</li> <li>• Employee Assistance Program</li> </ul>	0.6	3.2	<b>3.8</b>
<b>3. Reputation and Other</b> <ul style="list-style-type: none"> <li>• Enhancing electronic communication (web, social media, etc.)</li> <li>• Campaign</li> </ul>	0.1	0.4	<b>0.5</b>
<b>Total</b>	<b>3.8</b>	<b>9.9</b>	<b>13.7</b>

## Shares of Strategic Budget Allocations

Academic: 77%

Non-Academic: 23%

# Setting 2011-12 Core Performance Measures Targets

Indicator	Short-term Objective	Current level (March 2011)	Proposed Target	Time-frame	Long-term Objective
<b>High Quality, Societally-Relevant Undergraduate and Graduate Programs</b>					
NSSE: Undergraduate entire educational experience rating (triennial)	●	77.8% (2008)	75% - 78%	2011-12	↔
GPSS: Quality of graduate programs rating (triennial)	●	81.4% (2010)	81% - 86%	2011-12	↔
Fall FTE as Share of Target	Undergraduate	100% (2010)	100%	2011-12	↔
	Graduate	100% (2010)	100%	2011-12	↔
<b>Student Engagement and Success</b>					
Percentage of students retained from Year 1 after 1 Year	●	87% (2010)	86% - 89%	2011-12	↔
6-Year Graduation Rate (CSRDE)	●	74% (2010)	71% - 75%	2011-12	↔
Master's Completion Rates within 3 years	●	87.4% (2009)	86% - 89%	2011-12	↔
<b>Learning and Teaching Excellence</b>					
NSSE: Providing the support students need to succeed academically (triennial)	○	63.1% (2008)	63% - 64%	2011-12	↑
<b>SRC Intensity</b>					
Value and number of peer-adjudicated research grants per eligible faculty member	●	\$10,577 (2009)	\$7,800	2011-12	↑
	○	0.38 (2009)	0.35	2011-12	↑
Total External Research Funding	○	\$22.5M (2009)	\$24.4M	2011-12	↑
<b>Reputation</b>					
Mean entering average from secondary school	●	81.3% (2010)	82%	2011-12	↑
Mean entering average in Master's programs	●	B+ (2010)	B+ / A-	2011-12	↔
Positive print and online references to Ryerson	●	5,113 (2010)	5,000 - 5,300	2011-12	↔

Results: ○ & amber lettering = below short-term target ● & green lettering = at or above short-term target ○ & black lettering = target applies to later year  
 Objective: ↑ Long-term improvement ↔ Long-term maintenance

# 2011-12 Budget Summary

- Operating budget is balanced
- University's strategic priorities and academic plan are promoted
- Departmental base-budget reductions:
  - 1.8% for balanced budget requirements
  - 1% for base strategic reallocations
- Strategic reallocations to promote strategic priorities:
  - \$3.8M in base and \$9.9M in OTO allocations

# 2011-12 Budget

Schedule 1	OPERATING BUDGET
Schedule 2	GRANTS SCHEDULE
Schedule 3	CONSOLIDATED BUDGET
Schedule 4	ESTIMATED BALANCE SHEET APRIL 30, 2012
Schedule 5	PROJECTED STATEMENT OF CASH FLOWS

# Schedule 1 – Operating Budget

(\$000)	2010/11 APPROVED BUDGET	2011/12 PROPOSED BUDGET	2011/12 over 2010/11	% increase	
<b>BASE:</b>					
<b>REVENUE:</b>					
Operating Grants	191,542	201,820	10,278	5.37%	SLIDE 38
Tuition Fees	131,480	142,458			
<i>Rate increase</i>			6,574	5.00%	
<i>Enrolment changes</i>			4,403	3.35%	Enrolment growth
Continuing Education	35,035	36,437	1,401	4.00%	
Other Revenue	5,712	7,128	1,416	24.79%	Improved interest income
<b>TOTAL REVENUE</b>	<b>363,770</b>	<b>387,842</b>	<b>24,073</b>	6.62%	SLIDE 24
<b>EXPENSES:</b>					
Departmental Budgets*	291,888	315,056	23,169	7.94%	includes 2.8 % buget reduction, growth, inflation
Continuing Education - Direct Costs	26,012	27,053	1,040	4.00%	
Student Financial Assistance	8,770	10,459	1,689	19.25%	SAG provision increased
Utilities and other non salary provisions	20,596	21,454	858	4.17%	inflation
Interest on debt - Capital Expansion**	2,860	2,860			
Interest on debt provision- MTCU Capital Expar	3,660	3,660			
Infrastructure Maintenance	3,500	3,500			
Strategic allocations (added to department bas	3,440	3,800	360	10.47%	SLIDE 33
Operating fund support of lost endowment					
income	1,200		(1,200)	-100.00%	Market has rebounded
<b>TOTAL EXPENSES</b>	<b>361,926</b>	<b>387,842</b>	<b>25,916</b>	7.16%	SLIDE 27
<b>BASE Revenues less Expenses</b>	<b>1,844</b>	<b>0</b>	<b>(1,843)</b>		
<b>ONE TIME ONLY (OTO):</b>					
<b>PLUS:</b> Additional grants & one time savings from prior year	10,717	9,900	(817)		SLIDE 24
Current year one time grants	5,371	2,287	(3,084)		SLIDE 38
<b>MINUS:</b> One Time (OTO) expenses	(17,932)	(12,187)	5,745		SLIDE 27
<b>OTO Revenues less Expenses</b>	<b>(1,844)</b>	<b>0</b>	<b>1,844</b>		SLIDE 29
<b>BASE AND OTO REVENUE MINUS EXPENSES</b>	<b>0</b>	<b>0</b>	<b>(0)</b>		

\* Includes additional dept costs re: new/expanded programs, employee benefits & salary increase, prior year strategic budget allocations

\*\* Includes Interest on BMO Capital Expansion loan.

# Schedule 2 - Grants

(\$000)	2010/11 APPROVED	2010/11 PROJECTED	2011/12 ESTIMATE	2011/12 over 2010/11 budget	
<b>BASE GRANTS:</b>					
<b>PROVINCIAL GRANTS:</b>					
<b>OPERATING GRANT</b>	140,087	140,087	140,087		
<b>ACCESSIBILITY GRANTS - BASE</b>					
Undergraduate Accessibility	22,217	26,038	31,074	8,857	
Graduate Grants	4,148	5,341	5,091	943	
<b>OTHER OPERATING GRANTS:</b>					
Quality Improvement	7,400	8,500	7,900	500	
Collaborative Nursing grants	6,500	6,480	6,300	(200)	
Quality & Sustainability					
Performance Funding	1,208	1,360	1,360	152	
Research Overheads	229	192	192	(37)	
<b>TARGETED GRANTS:</b>					
Municipal Tax Grant	1,425	1,488	1,488	63	
Graduate Capital Incremental funding	3,660	3,660	3,660		
Accessibility grants for students with disabilities	606	606	606		
Other Targeted Grants	1,427	1,427	1,427		
<b>TOTAL BASE PROVINCIAL GRANTS</b>	188,907	195,179	199,185	10,278	SLIDE 20
<b>FEDERAL GRANTS:</b>					
Federal research overhead grant	2,635	2,635	2,635		
<b>TOTAL BASE GRANTS:</b>	<b>191,542</b>	<b>197,814</b>	<b>201,820</b>	<b>10,278</b>	
<b>ONE TIME GRANTS:</b>					
<b>PROVINCIAL GRANTS:</b>					
<b>ACCESSIBILITY GRANTS - ONE TIME</b>					
Undergraduate Accessibility	5,371	5,016	2,287	(3,084)	
<b>TOTAL ONE TIME GRANTS:</b>	<b>5,371</b>	<b>5,016</b>	<b>2,287</b>	<b>(3,084)</b>	SLIDE 20
<b>TOTAL BASE AND ONE TIME GRANTS</b>	<b>196,913</b>	<b>202,830</b>	<b>204,107</b>	<b>7,194</b>	
<i>NOTE: total Provincial Grants, Base and OTO</i>	194,278	200,195	201,472	7,194	

# Schedule 3 – Consolidated Budget

\$000	Operating Fund	Student Funded Special Activities (1)	Ancillary Fund (2)	Research Fund (3)	Trust and Endowment Funds (3)	Capital Fund (3) & GAAP Adjustments (4)	2011/12 Budget
<b>Revenue Summary:</b>							
Government grants (Provincial & Federal)	201,820		132			1,200	203,152
Research and other grants and contracts				30,000			30,000
Tuition fees	178,894	5,954					184,848
Sales and services			32,660				32,660
Donations recognized					7,500		7,500
Amortization of deferred capital contributions						7,345	7,345
Investment and other income	7,128						7,128
<b>Total revenue</b>	<b>387,842</b>	<b>5,954</b>	<b>32,792</b>	<b>30,000</b>	<b>7,500</b>	<b>8,545</b>	<b>472,633</b>
<b>Expense Summary:</b>							
Salaries and wages	257,944	3,721	6,513	18,750	3,750		290,678
Employee Benefits	51,109	744	1,303	3,750	750		57,656
Salaries, Wages and Benefits	309,053	4,465	7,815	22,500	4,500		348,333
Materials, supplies, repairs and maintenance (4)	53,810	1,488	18,662	7,500		-24,700	56,761
Bursaries and scholarships	18,459				3,000		21,459
Interest on debt - Capital Expansion (5)			3,100				5,960
Interest on debt provision- MTCU Capital Expansion Grant	3,660						3,660
Amortization of capital assets						27,350	27,350
<b>Total expenses</b>	<b>387,842</b>	<b>5,954</b>	<b>29,577</b>	<b>30,000</b>	<b>7,500</b>	<b>2,650</b>	<b>463,523</b>
<b>Revenues less Expenses before One Time Grants and Expenses</b>	<b>0</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>9,110</b>
<b>PLUS:</b> Current year one time grants	2,287						2,287
<b>MINUS:</b> One Time (OTO) expenses	-12,187						-12,187
<b>Revenues less Expenses before amounts carried forward from prior year</b>	<b>-9,900</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>-790</b>
<b>PLUS:</b> Additonal grants & one time savings from prior year	<b>9,900</b>						<b>9,900</b>
<b>Revenue less expenses after carry forward provision</b>	<b>0</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>9,110</b>

1. Includes Athletics, Student Services, Ancillary/Lab fees

2. Ancillary fund surplus appropriated at year end for capital purposes.

3. Externally restricted funds - unexpended balances in Research, Trust, Endowment and Capital funds deferred at year end.

4. The budget is Initially prepared on a cash basis. Capital items purchased with operating or other funds are capitalized at year end and amortized over useful life.

5. Includes partial interest on BMO Capital Expansion and TD Pitman Hall loans.

# Schedule 4 - Balance Sheet

\$000	April 30, 2011	April 30, 2012	
	Projected	Estimate	
<b>ASSETS</b>			
Cash and cash equivalents	79,083	65,462	
Short Term Investments	50,000	50,000	
Other current assets	33,534	33,534	
<b>Total current assets</b>	<b>162,617</b>	<b>148,996</b>	
Investments	159,564	119,564	Capital Plan
Long - term note receivable	6,546	6,546	
Employee future benefits - pension	108,987	108,987	Calculated by actuaries at year end
Capital assets, net	405,407	494,457	Capital Plan
	<b>843,121</b>	<b>878,550</b>	
<b>LIABILITIES AND NET ASSETS</b>			
Total current liabilities	63,971	63,971	
Employee future benefits - other	16,075	16,075	Calculated by actuaries at year end
Long-term debt	93,291	131,391	Capital Plan financing net of BMO loan Principal repayments
Fair Value of Interest Rate Swap	13,204	13,204	New CICA Standards
Deferred revenue contributions	39,000	37,264	Estimate
Deferred capital contributions	183,211	178,066	Estimate, 2011 Includes KIP Grants
<b>Net assets</b>			
Invested in capital assets	157,291	160,286	Capital assets minus deferred capital contributions and long term debt.
Internally restricted - employee future benefits	92,912	92,912	Assumes no significant net change in 2011/12
Internally restricted - other ("Carry forwards")	137,400	137,400	Includes approved underspending carried into the following year
Unrestricted surplus/deficit	-47,920	-51,705	Net impact of consolidated and capital budgets
	<b>748,435</b>	<b>778,864</b>	
Endowments	94,686	99,686	Estimate
	<b>843,121</b>	<b>878,550</b>	

# Schedule 5 – Cash Flow

Year ended April 30,	2011 Projected	2012 Estimate	
\$000			
<b>OPERATING ACTIVITIES</b>			
Revenue less expenses	1,758	(790)	
Add (deduct) non- cash items			
amortization of capital assets	25,000	27,350	As per consolidated budget
amortization of deferred capital contributions	(7,100)	(7,345)	As per consolidated budget
Fair value of Interest Rate Swap	8,000		
Net change in deferred revenue contributions	859	(1,736)	Assumes no significant net change in 2011/12
Net change in non-cash working capital balances	60		Assumes no significant net change in 2011/12
<b>Cash provided by operating activities</b>	<b>28,577</b>	<b>17,479</b>	
<b>FINANCING AND INVESTING ACTIVITIES</b>			
Contributions received for capital purposes	23,322	2,200	Estimate; 2011 includes KIP grants
Endowment contributions	2,500	5,000	Estimate
Capitalization of investment income (loss) in endowment fund	8,563		
Acquisition of capital assets	(50,000)	(116,400)	Capital Plan
Unrealized loss (gain) on investments	(8,563)		
Decrease in Notes Receivable	164		
Increase in Debt Financing	32,700	39,800	Capital Plan - TD Loan phase-in
Long term debt principal repayments	(28,154)	(1,700)	Repayment of Pitman loan Nov 1 /10 & BMO principal payments
Decrease/(Increase) in short term investments	27,334		
Decrease/(Increase) in investments, & other adjustments	22,132	40,000	Capital Plan
<b>Cash used in financing and investing activities</b>	<b>29,998</b>	<b>(31,100)</b>	
<b>Net increase (decrease) in cash during the year</b>	<b>58,575</b>	<b>(13,621)</b>	
Cash and cash equivalents, beginning of period	20,508	79,083	
<b>Cash and cash equivalents, end of period</b>	<b>79,083</b>	<b>65,462</b>	

# 2011-12 Fee Schedules

- A. 2011-12 Tuition Fees
  - Domestic fees
  - International fees
- B. 2011-12 Non Tuition-related Fees
- C. Department Lab/Ancillary Fees
- D. Service Fees
- E. Student Residence Fees and Meal Plans

# 2011-12 Fee Schedules-

## Summary of Recommended Domestic Tuition Increases Compared to Government Policy Maxima

	Year 1		Upper Years	
	Government Policy Maximum	Ryerson Recommended	Government Policy Maximum	Ryerson Recommended
Category 1	4.5%	4.5%	4.0%	4.0%
Category 2	8.0%	2.0% to 8.0%	4.0%	2.0% to 4.0%

# 2011-12 Fee Schedules – Highlights

## **Tuition Fees - Domestic Students - consistent with government policy:**

First year Professional and Master's fees: increase between 5% and 8%.

PhD programs increase of 2% per year.

First year other Undergraduate program fees: increase of 4.5%, consistent with government policy.

Upper years: increase of 4%, consistent with government policy.

## **Tuition Fees - International Students**

Tuition increase 5%; except 20% for the MBA in Business and MBA/MMSc in Mgmt. of Techn. & Innovation, and for NEW students entering the Masters in Fashion,

There are no government restrictions on international tuition fees.

## **Compulsory Non Tuition Related Fees**

As a result of previous referenda, 8 non-tuition related fees increase automatically by Toronto CPI. (2.6% in 2010).

The Ryerson Athletic Fee will also increase by 2.6% ,plus 50% of the referendum approved MLG fee of \$126.00 , effective Jan 1, 2012.

Referendum held November 2010: World University Service of Canada (WUSC) Student Refugee Program \$4.00 fee

## **Dept Lab/ancillary Fees**

3 Departmental councils have approved changes, consistent with government policy (Architectural Science, Geography, Radio & Television Arts)

3 Departments have proposed reduced fees because of reduced costs &/or surpluses, consistent with Internal Audits. - Business Management, Information Technology Management, & Occupational & Public Health.

## **Service Fees**

2 Fee Increases , and 1 Fee eliminated

-Test of English Proficiency - first increase in 5 years to fund various cost increases

-Graduate Application Fee increase - technical systems support costs to cover enhanced application process

-Eliminate Fax fee

## **Residence Fees**

Increase of 5%. These rates are discussed with students living in the residences and reflect the increases in operating costs of the residences.

## **Food Plan**

Increase of 4.5%. This increase reflects the increase in food & labour costs.

# 2011-12 Fee Schedules-

## A. Recommended Domestic Tuition fees

	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	% Incr.	% Incr.	% Incr.	% Incr.
<b>Category 1 - Programs for which fee rates may increase up to 4.5% in the first year and 4% in upper years</b>												
Arts & Contemp Studies, Social Science, Science, English***	5,206.81	5,181.89	5,164.51	5,139.80	5,441.11	4.5%	5,415.08	4.0%	5,389.16	4.0%	5,371.09	4.0%
Post Degree 2 Year Occupational/Public Health	5,706.37	5,679.07			5,963.15	4.5%	5,934.62	4.0%				
All Other Undergraduate Programs	5,302.88	5,277.51	5,259.81	5,234.64	5,541.50	4.5%	5,514.99	4.0%	5,488.61	4.0%	5,470.20	4.0%
<b>Category 2 - Programs that may be increased up to 8% in the first year</b>												
<b>Professional Undergraduate Programs</b>												
Engineering	7,243.10	6,974.84	6,951.44	6,884.94	7,822.54	8.0%	7,532.82	4.0%	7,253.82	4.0%	7,229.49	4.0%
ITM	5,972.99	5,751.77	5,732.48	5,625.23	6,450.82	8.0%	6,211.90	4.0%	5,981.84	4.0%	5,961.77	4.0%
Computer Science	6,086.82	5,861.38	5,841.72	5,813.63	6,573.76	8.0%	6,330.29	4.0%	6,095.83	4.0%	6,075.38	4.0%
Business FT (Business Mgt, Hospitality & Tourism Mgt, Retail Mgt)	5,972.99	5,751.77	5,732.48	5,591.16	6,450.82	8.0%	6,211.90	4.0%	5,981.84	4.0%	5,961.77	4.0%
Business PT (Business Mgt, & Retail Mgt)	5,972.99	5,751.77	5,618.03	5,409.96	6,450.82	8.0%	6,211.90	4.0%	5,981.84	4.0%	5,842.75	4.0%
Architectural Science	6,789.61	6,538.15	6,295.99	6,063.00	7,332.77	8.0%	7,061.19	4.0%	6,799.67	4.0%	6,547.82	4.0%
<b>Graduate Programs</b>												
Master's in Engineering	8,091.72	8,014.66	8,014.66	7,882.42	8,496.31	5.0%	8,415.38	4.0%	8,335.24	4.0%	8,335.24	4.0%
Master's in Environmental Applied Science & Mgt	7,423.75	7,148.79	7,148.79	6,884.02	8,017.64	8.0%	7,720.70	4.0%	7,434.74	4.0%	7,434.74	4.0%
MBA Programs (moved to a fees per course basis in 08/09)	14,284.90	13,755.83	13,246.36	12,755.96	15,427.69	8.0%	14,856.29	4.0%	14,306.06	4.0%	13,776.21	4.0%
Fashion MA	12,858.00				13,500.90	5.0%	13,372.32	4.0%				
Professional Communications MPC	12,858.00				13,500.90	5.0%	13,372.32	4.0%				
Master's in Photographic Preservation	8,091.72	8,014.66	8,014.66	7,937.51	8,496.31	5.0%	8,415.38	4.0%	8,335.24	4.0%	8,335.24	4.0%
Master's in Engineering - Computer Networks	14,284.90	13,755.83	13,246.36	12,755.96	15,427.69	8.0%	14,856.29	4.0%	14,306.06	4.0%	13,776.21	4.0%
Master's in Psychology	8,091.72				8,739.05	8.0%	8,415.38	4.0%				
Master's in Communication and Culture **	4,785.03	4,785.03	4,785.03	4,785.03	4,785.03		4,785.03		4,785.03		4,785.03	
All Other Master's Programs	8,091.72	8,014.66	8,014.66	7,937.51	8,496.31	5.0%	8,415.38	4.0%	8,335.24	4.0%	8,335.24	4.0%
PhD in Communication & Culture**	4,785.03	4,785.03	4,785.03	4,785.03	4,785.03		4,785.03		4,785.03		4,785.03	
All other PHD Programs****	8,091.72	8,014.66	8,014.66	7,937.51	8,253.55	2.0%	8,253.55	2.0%	8,174.95	2.0%	8,174.95	2.0%

Tuition fees charged reflect the actual length of program of study as taken by FT students in undergraduate and graduate degree programs

\*Master of Nursing, Master of Engineering in Computer Networks, and MBA are charged on a fee per course basis.

\*\* tied to partner institution

\*\*\* includes new program: English

\*\*\*\*includes new programs: PhD's in Molecular Science, Physics, Computer Science

# 2011-12 Fee Schedules –

## A. International, Continuing Education and Special Fees

	2010/11 Approved	2011/12 Proposed	% Increase
<b>Category 3- International Undergraduate and Graduate Fees:</b>			
<b>Undergraduate Tuition Fees</b>			
Engineering	\$17,295.25	\$18,160.01	5.0%
All Others	\$16,159.84	\$16,967.83	5.0%
<b>Graduate Tuition Fees</b>			
Master's in Communication and Culture	\$16,159.84	\$16,967.83	5.0%
Master's in Environmental Applied Science and Management	\$16,159.84	\$16,967.83	5.0%
Master's in Engineering - Computer Networks	\$25,004.70	\$26,254.94	5.0%
Master's in Immigration and Settlement Studies	\$16,159.84	\$16,967.83	5.0%
Master's in Photographic Preservation	\$22,504.23	\$23,629.44	5.0%
MBA in Business and MBA/MMSc in Mgmt. of Techn. & Innovation *	\$20,589.59	\$24,707.51	20.0%
Masters in Fashion - new students	\$17,295.25	\$20,754.30	20.0%
Masters in Fashion - continuing students	\$17,295.25	\$18,160.01	5.0%
All other current and new Masters programs	\$17,295.25	\$18,160.01	5.0%
PhD in Communication and Culture	\$16,159.84	\$16,967.83	5.0%
All other current and new PhD programs	\$17,295.25	\$18,160.01	5.0%

### Continuing Education Tuition Fees (credit and non-credit course fees)

Consistent with government policy for 2011/12 no first year course will increase more than 8% and no upper year course by more than 4%.

	2010/11 Approved	2011/12 Proposed	% Increase
<b>Tuition Fees for Students Not Registered in a Program</b>			
<b>Undergraduate Tuition Fees</b>			
Special Students - domestic (per hour)	\$227.85	\$238.10	4.5%
Special Students - VISA (per hour)	\$697.73	\$732.62	5.0%
Audit Student (per hour)	\$107.22	\$112.04	4.5%
<b>Graduate Tuition Fees</b>			
Special Students - domestic (per course)**	\$1,451.67	\$1,524.25	5.0%

\* Second year of two year plan to increase fees.

\*\*Canadian Visiting Grad Students (CVGS) pay \$500, as long as they are registered and paying fees to their home University.

# 2011-12 Fee Schedules – B. Non Tuition-related Fees

	2010/11 Approved	2011/12 Proposed	% Increase*
<b>UNDERGRADUATE/GRADUATE DAY STUDENTS</b> (approval not required)			
<b>Fees Collected on Behalf of Student Groups/Third Parties</b>			
Canadian Nursing Students' Association - Full time	\$5.00	\$5.00	
Canadian Nursing Students' Association - Part time	\$3.00	\$3.00	
Ryerson Commerce Society*	\$60.24	\$61.81	2.6%
Ryerson Engineering Students' Society*	\$31.43	\$32.25	2.6%
Oakham House Support	\$4.00	\$4.00	
Ryerson Students' Union (RSU)*	\$111.34	\$114.23	2.6%
RSU Health & Dental Plan	\$290.00	\$295.00	1.72%
UHIP (compulsory, if not covered by OHIP)	\$720.00	\$684.00	-5.00%
<b>University Fees</b>			
Ryerson Athletic Centre*	\$63.19	\$64.83	2.6%
Ryerson Athletic Centre (MLG) - note 1		\$63.00	note 1
Student Campus Centre	\$60.00	\$60.00	
Special Activities Reserve	\$20.20	\$20.20	
World University Service of Canada (WUSC) Student Refugee Program		\$4.00	note 2
Student Services*	\$65.62	\$67.33	2.6%
Special Incidental Reserve	\$4.00	\$4.00	
<b>CONTINUING EDUCATION STUDENTS</b> (applies to courses over 30 hours)			
<b>Fees Collected on Behalf of Student Groups/Third Parties</b>			
Oakham House Support	\$1.00	\$1.00	
CESAR Fee*	\$11.28	\$11.57	2.6%
CFS*	\$2.23	\$2.29	2.6%
Student Campus Centre Development Fund	\$0.50	\$0.50	
Student Life Centre	\$2.00	\$2.00	
<b>University Fees</b>			
Ryerson Athletic Centre	\$0.50	\$0.50	
Student Campus Centre	\$2.50	\$2.50	
Student Services Fee*	\$5.90	\$6.05	2.6%

\* per previous referenda, increased by Toronto 2010 CPI (2.6%)

note 1: Per referendum, this new fee is effective Jan 2012. The \$63.00 is 50% of the new annual fee of \$126.00, which will be charged in full starting for the Fall 2012. The \$126.00 will also be adjusted each year by the annual Toronto CPI, effective in the Fall of 2012.

note 2: per referendum November 2010

# 2011-12 Fee Schedules – C. Department Lab/Ancillary Fees

Changes to these fees must follow Ryerson's protocol and go through departmental councils at which students are represented. Recommendations were reviewed by the Provost and Vice President Academic. Previous year's fee indicated in brackets.

## LEGEND

### A Category of Fee

- 1 Field trip fees.
- 2 Fees-learning materials/clothing retained by student.
- 3 Fees-materials used in production of items which become property of student.
- 4 Fees-material/ services when the University acts as broker with vendor for student.
- 5 Co-operative program fee (total co-op fee - 5 work terms - = \$1,875).
- 6 Internship.

### B Refund Policy

- 1 100% refund prior to the commencement of classes.
- 2 100% refund up to 2 weeks prior to the start of class.
- 3 No refund.
- 4 Tuition fee refund policy applies.
- 5 Other - as defined.

# 2011-12 Fee Schedules – C. Department Lab/Ancillary Fees

PROGRAM	PROPOSED 2011/12 FEE			A CATEGORY	B REFUND	C CHANGE	
	FALL	WINTER	SPRING				
<b>Aerospace Engineering AE001</b> Internship WKT89A	650.00			6	4		
<b>Applied Chemistry and Biology CI001/BI001</b> Chemistry and Biology Co-operative Education	1,875.00			5	3		
<b>Applied Computer Science CS001</b> Laser Printing Service (1st year only)	30.00	30.00		3	3		
Computer Science Co-Operative Education	1,875.00			5	3		
<b>Architectural Science AS001 - Undergrad</b> ASF19A	0 (10.00)	-		2	2	course no longer offered	
Full Time (all students)	37.50	37.50		234	2		
ASC101-Communications Studio-First Year	50.00	-		1234	2		
ASC201-Design Studio-First Year		50.00		1234	2		
ASC205-Collaborative Exercise-First Year		25.00		1234	2		
ASC301-Studio-Second Year	50.00			1234	2		
ASC401-Studio-Second Year		50.00		1234	2		
ASC405-Collaborative Exercise-Second Year		25.00		1234	2		
ASC520-Studio - Third Year	50.00 (0)			1234	2		fees extended to 3rd year fees extended to 3rd year
ASC620- Studio - Third Year		50.00 (0)		1234	2		
<b>Architectural Science Graduate Program</b> Graduate Program-Full Time (all students) Fall, Winter	37.50	37.50		234	2		
MA1S Studio in Critical Practice / AR8101	200.00			1234	2		
MA2S Studio in Collaborative Practice / AR8103		200.00		1234	2		
MA3S Intensive Research Studio / AR8105			200.00	1234	2		
<b>Biomedical Engineering BE001</b> Internship WKT88A	650.00			6	4		
<b>Business Management BM001 - FT &amp; BM002 - PT</b> Full-time program undergraduate: all students	4.50 (25.00)	4.50 (25.00)		2	4	fee reduced fee reduced	
Part-time program undergraduate: all students	1.80 (15.00)	1.80 (15.00)		2	4		
<b>Business Management (MBA)</b> Full-time program graduate student placement fee	2,000.00			6	4		
Part-time program graduate student placement fee	1,000.00			6	4		

# 2011-12 Fee Schedules – C. Department Lab/Ancillary Fees

PROGRAM	PROPOSED 2011/12 FEE			A CATEGORY	B REFUND	C CHANGE
	FALL	WINTER	SPRING			
<b>Continuing Education</b>						
All Business course students (per course)	10.00	10.00		2	4	
<b>Chemical Engineering CH001</b>						
Chemical Engineering Co-operative Education	1,875.00			5	3	
<b>Child and Youth Care</b>						
CYC302	40.00			1	5	
<b>Civil Engineering CV001</b>						
All students	10.00	10.00		3	4	
Internship WKT90A	650.00			6 5	4 3	
<b>Computer Engineering CE001</b>						
Internships WKT99A	650.00			6	4	
<b>Contemporary Science - Co-operative Education</b>						
SC001 3rd year	375.00			5	3	
SC001 4th year	750.00			5	3	
SC001 5th year	750.00			5	3	
<b>Early Childhood Education EC001</b>						
CLD111	6.00	-		2	4	
CLD212	6.00	-		2	4	
CLD161	-	15.00		2	4	
CLD363 (for George Brown & Direct Entry Students only)		15.00		2	4	
CLD215	10.00			2	4	
CLD315	10.00			2	4	
<i>CLD 364 &amp; 419 are no longer offered</i>						
<b>Electrical Engineering EE001</b>						
Internship WKT99A	650.00			6	3	
<b>Fashion FA001/FA002</b>						
All students	140.00	-		1/2/3/6	1	

# 2011-12 Fee Schedules – C. Department Lab/Ancillary Fees

PROGRAM	PROPOSED 2011/12 FEE			A CATEGORY	B REFUND	C CHANGE
	FALL	WINTER	SPRING			
<b>Geographic Analysis GE001</b>						
GEO773 (optional field trip) (4)	1,400.00	-		1	3	
GEO714	25.00	25.00		2/3	1	
GEO719	25.00	25.00		2/3	1	
GEO419	25.00	25.00		2/3	1	
GEO724	25.00	25.00		2/3	4	
GEO301	25.00	25.00		2/3	1	
GEO 302	25.00	25.00		2/3	1	
GGAN 1059( code change - was GE001) - 1st year Printing Only	25.00	-		2/3	3	
GGAN 1059 - 1st year Field Trip (replaced by GEO 131 & 151)	0 (75.00)	-		1	3	replaced by GEO 131 & 151
GEO 131 (replaces GGAN 1059)	50.00 (0)	50.00 (0)		1	3	replaces GGAN 1059
GEO 151 (replaces GGAN 1059)	50.00 (0)	50.00 (0)		1	3	replaces GGAN 1059
GGAN 1049 (code change - was GE001) - 2nd year	50.00	-		2/3	3	
GGAN 1039 (code change - was GE001) - 3rd year	35.00	-		2/3	3	
GEOG 1029( code change - was GE001 )- 4th year	25.00	-		2/3	3	
<b>Graphic Communications Management GC001</b>						
All students	250.00	-		1/2/3/4/6	3	
<b>Hospitality and Tourism Management HT001</b>						
All students (2)	30.00	30.00		2/3	4	
<b>Image Arts IM001/IM002/IM003/PM001</b>						
All undergraduate students	160.00	-		1/2/3/6	4	
Master of Fine Arts	230.00			1/2/3/6	4	
All grad students in Photo Preservation & Management	230.00			1/2/3/6	4	
<b>Industrial Engineering IE001</b>						
Internship WKT88A	650.00			6	3	
<b>Information Technology Management IT001- IT016</b>						
Full-time program - all students	1.00 (37.00)	1.00 (37.00)		2	4	fee reduced
Part Time program - all students	0.40 (10.50)	0.40 (10.50)		2	4	fee reduced
ITM Co-operative Education	1,875.00			5	3	
ITM Notebook fee - not to exceed \$450	420.00	420.00		4	4	

# 2011-12 Fee Schedules –

## C. Department Lab/Ancillary Fees

PROGRAM	PROPOSED 2011/12 FEE			A CATEGORY	B REFUND	C CHANGE
	FALL	WINTER	SPRING			
<b>Interior Design ID001</b>						
ID001 - 1st year	403.00	-		1/2/3/6	4	
ID001 - 2nd year	579.00	-		1/2/3/6	4	
ID001 - 3rd year	310.00	-		2/3/6	4	
ID001 - 4th year	285.00	-		2/3/6	4	
<b>International Economics and Finance IC001</b>						
Internship WKT77A	650.00			6	3	
<b>Journalism</b>						
All graduate & undergraduate students ( excl. UG taking summer magazine option)	150.00	150.00		2/3/4/6	3	
Undergraduate students taking summer magazine option	150.00		150.00	2/3/4/6	3	
<b>Mechanical Engineering ME001</b>						
Internship WKT88A	650.00			6	3	
<b>Medical Physics - Co-operative Education</b>						
PH001 3rd year	375.00			5	3	
PH001 4th year	750.00			5	3	
PH001 5th year	750.00			5	3	
<b>Midwifery MW001/MW002</b>						
MWF250		165.00		4	2	
MWF220	50.00	-		4	2	
MWF320	165.00	-		4	2	
<b>Nursing NU001 - NU009</b>						
Mask fit test NU001 years 1 and 3	-	15.00		2	-	
Mask fit test NU002 and NU003 year 3	-	15.00		2	-	
All full-time						
NU001	11.00	11.00		3	3	
NU004	11.00	11.00		3	3	
NU005	11.00	11.00		3	3	
NU006	11.00	11.00		3	3	
All part-time when taking a prof. course						
NU008	7.75	7.75		4	3	

# 2011-12 Fee Schedules – C. Department Lab/Ancillary Fees

PROGRAM	PROPOSED 2011/12 FEE			A CATEGORY	B REFUND	C CHANGE
	FALL	WINTER	SPRING			
<b>Nutrition FN001</b>						
FND100	-	40.00		2/3	4	course code update
FNS200 ( changed from FND 200)	40.00	-		2/3	4	
FND401	-	15.00		2/3	-	
FN001 years 1 and 2	10.00	20.00		2/3	4	
FN001 years 3 and 4	15.00	15.00		2/3	4	
<b>OC001/OC002/OC003</b>						
OHS723	15.00	-		4	4	fee eliminated fee eliminated
ENH733	42.75	-		2	4	
OHS823	-	200.00		1	4	
ENH333	15.00	-		1	4	
ENH324	15.00	-		1	4	
EHN424	-	15.00		1	4	
ENH433	-	15.00		1	4	
OHS314	0 (15.00)			1	4	
OHS319	0 (15.00)			1	4	
Public Health and Safety Co-operative Education	**1875.00			5	3	
Occupational Health and Safety Co-operative Education	**1875.00			5	3	
<b>Radio and Television RT001/RT002</b>						
RT001 and RT002 - all years	25.00 (121.00)	-		2/3/4/6	4	increase for equipment insurance UG students
<b>Graduate Studies - Media Production MD001</b>						
Media Production (M.A.)	25.00 (0)			4	4	equipment insurance for grad students
<b>Retail Management RL001</b>						
Field Trips - all years	20.00	20.00		1	4	
Materials - all years	10.00	10.00		2/3	4	
<b>Social Work SW001</b>						
SWP130	10.00	-		2/3	4	
SWP335	10.00	-		2/3	4	
SWP31A	10.00	-		2/3	4	
SWP50A	10.00	-		2/3	4	
<b>Theatre School TH001/TH002/TH003</b>						
Access card (all first year students)	20.00	-		4	4	
Material fee (all students)	24.00	-		2	4	
<b>Urban and Regional Planning UP001/UP002/UP003</b>						
UP002 and UP003 - first year became PLG530	600.00	-		1	5	
UP001 - third year became PLG530	600.00	-		1	5	
PLG900 became PLG730	600.00	-		1	5	
PLG320	12.00	-		1/3	5	
PLG420	12.00	-		1/3	5	
PLG520	26.00	-		1/3	5	

# 2011-12 Fee Schedules – D. Service Fees

	2010/11 Approved	2011/12 Proposed	Comments
Test of English Proficiency	100.00	125.00	first increase since 05/06 to cover various cost increases
Challenge Credits	175.00	175.00	
Letter of Permission	40.00	40.00	
Late Fees (per month)	1.25%	1.25%	
Deposit (undergraduate) - New OUAC Approvals who withdraw prior to Sep 15	400.00	400.00	
Deposit (graduate) - for withdrawals after accepting admission offer	500.00	500.00	
Transcript	10.00	10.00	
Replacement of Graduation Document	70.00	70.00	
ID Card Replacement	30.00	30.00	
NSF Cheque/Credit Card Rejections	50.00	50.00	
Unreturned convocation gowns/hoods	200.00	200.00	
FAX Service (per submission)	6.00	0.00	fee eliminated
Addition to Registration Record	100.00	100.00	
Late Request for Graduation Audit	30.00	30.00	
Redeemable Failure Examination (supplemental exam)	50.00	50.00	
Grad Studies Application Fee	100.00	110.00	technical system support costs for enhanced application proce
Grad Studies Application Fee - MBA	150.00	150.00	
Graduation Administration Fee	40.00	40.00	
Late Application to Graduate	50.00	50.00	
Late Application for Transfer Credit	50.00	50.00	
Certificate Enrolment Fee (CE)	35.00	35.00	
Deferral fee	70.00	70.00	
FCAD Portfolio Assessment Fee	50.00	50.00	
Evaluation/Application Fee: (domestic and international)	80.00	80.00	
Ryerson Application Fee (current students changing programs)	80.00	80.00	
Special Letters (to employers, etc.)	20.00	20.00	

# 2011-12 Fee Schedules – Residences and Food Plans

Pitman Hall is a 14 storey residence built in 1991 that accommodates 555 students. The ILLC is an 11 storey building purchased in 1993 and accommodates 252 students. O'Keefe House was built in 1875. It is a three storey house that accommodates 33 students. Residence fees are based on comparisons with other universities, the quality of the accommodation, market rents in the surrounding area and cost increases including utilities, salaries, maintenance contracts and other related increases.

Meal plans for students living in Pitman Hall and the ILLC are compulsory. Students select a meal plan that best meets their needs. The plans are non-refundable and cannot be transferred. Under government tax regulations, meal plan purchases of food on campus are tax exempt providing a savings of the HST. Meal plan increases reflect increases in product, and labour costs.

Room Type	Key Deposit***	Program Fee	Residence Student Governance Fee**	Laundry	ResNet Fee	Telephone	Rent with % Increase over 10/11		Food Plan (Choice of) with % increase over 10/11		Food Amin Fee	Total 2011/12
<b>Pitman Hall</b>												
Single with shared bath		\$40.79	\$53.55	\$50.00	\$160.00	\$156.00	\$6,367.00	5.0%	\$ 2,994.00	4.5%	\$ 30.00	\$ 9,851.34
									\$ 3,260.50	4.5%	\$ 30.00	\$ 10,117.84
									\$ 3,610.50	4.5%	\$ 30.00	\$ 10,467.84
Semi-private		\$40.79	\$53.55	\$50.00	\$160.00	\$156.00	\$6,748.00	5.0%	\$ 2,994.00	4.5%	\$ 30.00	\$ 10,232.34
									\$ 3,260.50	4.5%	\$ 30.00	\$ 10,498.84
									\$ 3,610.50	4.5%	\$ 30.00	\$ 10,848.84
Double (new in 11-12)****		\$40.79	\$53.55	\$50.00	\$160.00	\$156.00	\$5,094.00	new	\$ 2,994.00	new	\$ 30.00	\$ 8,578.34
									\$ 3,260.50		\$ 30.00	\$ 8,844.84
									\$ 3,610.50		\$ 30.00	\$ 9,194.84
Suite		\$40.79	\$53.55	\$50.00	\$160.00	\$156.00	\$7,057.00	5.0%	\$ 2,293.75	4.5%	\$ 30.00	\$ 9,841.09
<b>ILLC</b>												
Single with private bath		\$40.79	\$53.55	\$50.00	\$160.00	\$156.00	\$8,143.00	5.0%	\$ 2,994.00	4.5%	\$ 30.00	\$ 11,677.34
									\$ 3,260.50	4.5%	\$ 30.00	\$ 11,943.84
									\$ 3,610.50	4.5%	\$ 30.00	\$ 12,293.84
<b>O'Keefe House</b>												
Single		\$40.79	53.55	\$50.00			\$5,015.00	5.0%				\$ 5,159.34
Double		\$40.79	53.55	\$50.00			\$4,272.00	5.0%				\$ 4,416.34
Triple		\$40.79	53.55	\$50.00			\$4,110.00	5.0%				\$ 4,254.34

\*\* Governance fee is allocated to the Residence Council. Fee increase approved by student referendum.

\*\*\* As part of a more streamlined administrative procedure, the key deposit is to be eliminated for 11-12

\*\*\*\* New for 11-12 - 12 beds