

SUMMARY OF ANCILLARY LONG RANGE BUDGET RESULTS

OBJECTIVES:

Plans reflect (yes) or do not reflect (no) that the Ancillary:

1. Operates without a subsidy from the operating budget.
2. Includes all costs of capital renewal including deferred maintenance.
3. Generates sufficient surplus to cover operating contingencies.
4. Contributes net revenue to the operating budget.

Ancillary	Objectives met within the 2003/04 Budget:					2003-2004					2007 - 2008					
	1	2	3	4	Projected Unappropriated surplus/(deficit) (Schedule II)	Projected investment in capital assets (Schedule II)	Projected Commitments to Capital Renewal (Schedule III)	Projected operating reserve (Schedule III.1)	Projected new constr. reserve (Schedule III.1)	TOTAL FUND BALANCE	Projected Unappropriated surplus/(deficit) (Schedule IV)	Projected investment in capital assets (Schedule IV)	Projected Commitments to Capital Ren. reserve (Schedule III)	Projected operating reserve (Schedule III.1)	Projected new constr. reserve (Schedule III.1)	TOTAL FUND BALANCE
	Residence Services															
Mississauga	yes	yes	yes	no	(2,738,492)	210,707	536,622	2,349,825		358,662	(3,890,656)	9,107	600,561	2,619,397		(661,591)
Scarborough	yes	yes	yes	no	(788,872)	521,302	260,715	873,978		867,123	(1,325,114)	452,855	399,915	936,478		464,134
Innis College	yes	yes	yes	yes	(219,634)	229,743	1,097,000	842,266	100,000	2,049,375	59,568	229,743	1,372,000	897,266	275,000	2,833,577
New College	no	yes	yes	no	(3,975,349)	2,680,569	977,884	2,175,492		1,858,596	(5,169,670)	2,343,840	928,359	2,907,662		1,010,191
University College	yes	yes	yes	yes	(2,962,682)	2,551,138	351,177	255,822	1,485,000	1,680,455	(5,036,224)	1,545,767	1,022,689	863,383		(1,604,385)
Graduate House	yes	yes	yes	no	(3,712,837)	2,970,007	2,204,694	630,008		2,091,872	(2,216,141)	2,756,373	2,098,306	1,178,803		3,817,341
Family Housing Residence*	yes	yes	yes	no	951,374	73,149	1,379,667	1,201,185		3,605,375	4,463,830		3,449,667	2,188,709		10,102,206
Conference Services																
Mississauga	yes	yes	yes	yes	(111,038)	21,576		165,333		75,871	(82,621)	9,784		183,505		110,668
Scarborough*	yes	yes	yes	yes	529	9,777		176,284	62,000	248,590	(24,189)	24,213		206,809	115,500	322,333
Food & Beverage Services																
Mississauga	yes	yes	yes	no	(147,147)	43,000	67,438	115,550		78,841	(139,937)	5,000	91,086	125,800		81,949
Scarborough	yes	yes	yes	no	(108,978)	82,678	7,819	72,185		53,704	(24,636)	25,290	39,095	82,185	17,000	138,934
St. George	yes	yes	yes	yes	(431,440)	336,511	188,300	41,116	190,000	324,487	6,571	352,203	847,900	214,892	350,000	1,771,566
New College	yes	yes	yes	no	(1,794,786)	2,024,524	56,717	122,133		408,588	(1,305,748)	1,804,424	245,751	139,326		883,753
University College	yes	yes	yes	no	3,906	9,431		75,486	800,000	888,823	443,498	1,431		164,775		609,704
Parking																
Mississauga	yes	no	no	no	90,604	176,439				267,043	(4,870,772)	(98,005)				(4,968,777)
Scarborough	yes	yes	yes	yes	(770,288)	583,104	66,400	533,551		412,767	(523,613)	460,798	332,000	748,231		1,017,416
St. George	yes	yes	yes	no	(340,720)	12,239,314	295,147	400,034	155,882	12,749,657	(685,001)	9,520,306	629,219	2,098,441	2,739,662	14,302,627
Hart House																
	no	yes	yes	no	919,000	2,369,355	349,000			3,637,355	349,000	2,451,355	515,000			3,315,355
Summary totals				801,000	(16,136,850)	27,132,324	7,838,580	10,030,248	2,792,882	31,657,184	(19,971,855)	21,894,484	12,571,548	15,555,662	3,497,162	33,547,001

* Scarborough Conference Ancillary is contributing \$10,000 to Scarborough Residence Ancillary
 * Family Housing has a trust fund for major capital renewal as per purchase agreement with OHC

UNIVERSITY OF TORONTO
SERVICE ANCILLARY OPERATIONS BUDGET SUMMARY
PROJECTED OPERATING RESULTS AND UNAPPROPRIATED SURPLUS FOR THE YEAR ENDING APRIL 30, 2004
(with comparative projected surplus for the year ending April 30, 2003)

	Income	Expenditures	Net operating results	Transfers and (increases)/ decreases to Commitments*	Net increase (decrease) in surplus		Investment in capital assets & Unappropriated surplus/(deficit)	
					2004	2003	2004	2003
RESIDENCES								
Mississauga	5,166,423	5,488,792	(322,369)	(604,291)	(926,660)	(1,589,272)	(2,527,785)	(1,601,125)
Scarborough	3,524,791	3,524,838	(47)	(76,800)	(76,847)	(665,000)	(267,570)	(190,723)
Innis College	2,487,994	2,179,172	308,822	(301,000)	7,822	2,287	10,109	2,287
New College	4,518,625	4,941,107	(422,482)	(1,198,864)	(1,621,346)	130,554	(1,294,780)	326,566
University College	2,335,038	3,229,291	(894,253)	552,757	(341,496)	(1,932,492)	(411,544)	(70,048)
Graduate House	3,053,085	2,869,604	183,481	(81,805)	101,676	(161,712)	(742,830)	(844,506)
Family Housing Residence	6,652,393	5,347,644	1,304,749	(757,737)	547,012	(27,630)	1,024,523	477,511
Total Residences	27,738,349	27,580,448	157,901	(2,467,740)	(2,309,839)	(4,243,265)	(4,209,877)	(1,900,038)
CONFERENCES								
Mississauga	1,096,075	972,042	124,033	(129,491)	(5,458)	(144,077)	(89,462)	(84,004)
Scarborough	451,937	447,653	4,284	(14,284)	(10,000)	(217,215)	10,306	20,306
	1,548,012	1,419,695	128,317	(143,775)	(15,458)	(361,292)	(79,156)	(63,698)
FOOD & BEVERAGE SERVICES								
Mississauga	1,993,600	2,118,640	(125,040)	(13,521)	(138,561)	(158,592)	(104,147)	34,414
Scarborough	1,510,283	1,499,622	10,661	(13,961)	(3,300)	(61,285)	(26,300)	(23,000)
St. George	9,091,204	8,807,848	283,356	(446,016)	(162,660)	(72,219)	(94,929)	67,731
New College	3,729,583	3,610,108	119,475	(129,406)	(9,931)	86,974	229,738	239,669
University College	1,611,574	1,489,259	122,315	(108,978)	13,337	(552,425)	13,337	
Total Food Services	17,936,244	17,525,477	410,767	(711,882)	(301,115)	(757,547)	17,699	318,814
PARKING								
Mississauga	1,365,252	821,107	544,145		544,145	(326,566)	267,043	(277,102)
Scarborough	1,345,836	1,358,052	(12,216)	(327,576)	(339,792)	(205,000)	(187,184)	152,608
St. George	4,877,150	4,840,474	36,676	(377,396)	(340,720)	(590,750)	11,898,594	12,239,314
Total Parking	7,588,238	7,019,633	568,605	(704,972)	(136,367)	(1,122,316)	11,978,453	12,114,820
HART HOUSE	10,722,000	11,224,000	(502,000)	(482,000)	(984,000)	(319,000)	919,000	1,903,000
TOTAL	65,532,843	64,769,253	763,590	(4,510,369)	(3,746,779)	(6,803,420)	8,626,119	12,372,898

SCHEDULE III

UNIVERSITY OF TORONTO
 SERVICE ANCILLARY OPERATIONS BUDGET SUMMARY
 PROJECTED FUNDS TO BE COMMITTED FOR CAPITAL RENEWAL
 FOR THE YEAR ENDING APRIL 30, 2004

	Balance May 1, 2003	Capital renewal allowance	Planned expenditures	Net increase (decrease) in commitments to capital renewal	Transfers	Balance April 30, 2004	Balance 30-Apr-2008
RESIDENCES							
Mississauga	526,527	660,595	650,500	10,095		536,622	600,561
Scarborough	225,915	476,088	441,288	34,800		260,715	399,915
Innis College	1,057,000	508,500	468,500	40,000		1,097,000	1,372,000
New College	969,880	517,000	508,996	8,004		977,884	928,359
University College	1,002,720	1,109,038	1,760,581	(651,543)		351,177	1,022,689
Graduate House	2,231,291	294,930	321,527	(26,597)		2,204,694	2,098,306
Family Housing Residence*	862,167	1,060,400	542,900	517,500		1,379,667	3,449,667
Total Residences	6,875,500	4,626,551	4,694,292	(67,741)		6,807,759	9,871,497
CONFERENCES							
Mississauga		26,570	26,570				
Scarborough		9,491	9,491				
Total Conference Services		36,061	36,061				
FOOD & BEVERAGE SERVICES							
Mississauga	73,365	157,973	163,900	(5,927)		67,438	91,086
Scarborough		45,623	37,804	7,819		7,819	39,095
St. George Campus	23,400	659,975	495,075	164,900		188,300	847,900
New College	49,444	130,000	122,727	7,273		56,717	245,751
University College		36,473	36,473				
Total Food Services	146,209	1,030,044	855,979	174,065		320,274	1,223,832
PARKING							
Mississauga		402,165	402,165				-
Scarborough		337,872	271,472	66,400		66,400	332,000
St. George	473,667	661,612	840,132	(178,520)		295,147	629,219
Total Parking	473,667	1,401,649	1,513,769	(112,120)		361,547	961,219
HART HOUSE							
	459,000	1,449,000	1,559,000	(110,000)		349,000	515,000
TOTAL	7,954,376	8,543,305	8,659,101	(115,796)		7,838,580	12,571,548

* Family Housing has a trust fund set up as part of the purchase agreement whereby the ancillary contributes \$600,000 annually to the fund and the major capital projects are expensed through this fund. The fund balance at April 30, 2004 is expected to be \$3,178,045 and \$919,489 in 2007-08.

UNIVERSITY OF TORONTO
SERVICE ANCILLARY OPERATIONS BUDGET SUMMARY
PROJECTED FUNDS TO BE COMMITTED FOR OPERATING AND NEW CONSTRUCTION RESERVE
FOR THE YEAR ENDING APRIL 30, 2004

	OPERATING RESERVE					NEW CONSTRUCTION RESERVE				
	Balance May 1, 2003	Increase or (decrease) in operating reserve	transfers (to)/from other reserves	Balance operating reserve April 30, 2004	Balance operating reserve April 30, 2008	Balance May 1, 2003	Increase or (decrease) in operating reserve	transfers (to)/from other reserves	Balance new construction reserve April 30, 2004	Balance new construction reserve April 30, 2008
RESIDENCES										
Mississauga	1,755,629	594,196		2,349,825	2,619,397					
Scarborough	821,978	32,000	20,000	873,978	936,478					
Innis College	762,266	80,000		842,266	897,266	100,000			100,000	275,000
New College	2,175,492			2,175,492	2,907,662	750,000		(750,000)		
University College	282,036	(26,214)		255,822	863,383	1,485,000			1,485,000	
Graduate House	501,606	128,402		630,008	1,178,803					
Family Housing Residence*	960,948	240,237		1,201,185	2,188,709					
Total Residences	7,259,955	1,048,621	20,000	8,328,576	11,591,698	2,335,000		(750,000)	1,585,000	275,000
CONFERENCES										
Mississauga	160,842	4,491		165,333	183,505					
Scarborough	172,000	4,284		176,284	206,809	62,000			62,000	115,500
Total Conference Services	332,842	8,775		341,617	390,314	62,000			62,000	115,500
FOOD & BEVERAGE SERVICES										
Mississauga	96,102	19,448		115,550	125,800					
Scarborough	66,043	2,842	3,300	72,185	82,185					17,000
St. George Campus		41,116		41,116	214,892	150,000	40,000		190,000	350,000
New College			122,133	122,133	139,326					
University College		75,486		75,486	164,775	766,508	33,492		800,000	
Total Food Services	162,145	138,892	125,433	426,470	726,978	916,508	73,492		990,000	367,000
PARKING										
Mississauga										
Scarborough	210,375	26,676	296,500	533,551	748,231	232,000		(232,000)		
St. George			400,034	400,034	2,098,441			155,882	155,882	2,739,662
Total Parking	210,375	26,676	696,534	933,585	2,846,672	232,000		(76,118)	155,882	2,739,662
HART HOUSE										
TOTAL	7,965,317	1,222,964	841,967	10,030,248	15,555,662	3,545,508	73,492	(826,118)	2,792,882	3,497,162

UNIVERSITY OF TORONTO
SERVICE ANCILLARY OPERATIONS BUDGET SUMMARY
PROJECTED OPERATING RESULTS AND UNAPPROPRIATED SURPLUS FOR THE PERIOD 2003/2004 TO 2007/2008

	2003/2004			2004/2005			2005/2006		
	Net operating results	Commitments and transfers of surplus	Investment in capital assets & Unappropriated surplus	Net operating results	Commitments and transfers of surplus	Investment in capital assets & Unappropriated surplus	Net operating results	Commitments and transfers of surplus	Investment in capital assets & Unappropriated surplus
RESIDENCES									
Mississauga	(322,369)	(604,291)	(2,527,785)	(565,137)	(369,400)	(3,462,322)	(386,823)	(23,501)	(3,872,646)
Scarborough	(47)	(76,800)	(267,570)	(316,287)	(40,800)	(624,657)	(182,717)	(44,800)	(852,174)
Innis College	308,822	(301,000)	10,109	212,349	(206,000)	16,458	342,706	(321,000)	38,164
New College	(422,482)	(1,198,864)	(1,294,780)	(803,653)	(172,031)	(2,270,464)	(607,724)	257,901	(2,620,287)
University College	(894,253)	552,757	(411,544)	(438,675)	(481,942)	(1,332,161)	(855,673)	(232,463)	(2,420,297)
Graduate House	183,481	(81,805)	(742,830)	313,673	(84,135)	(513,292)	359,991	(89,253)	(242,554)
Family Housing Residence	1,304,749	(757,737)	1,024,523	1,446,756	(759,426)	1,711,853	1,562,719	(762,671)	2,511,901
Total Residences	157,901	(2,467,740)	(4,209,877)	(150,974)	(2,113,734)	(6,474,585)	232,479	(1,215,787)	(7,457,893)
CONFERENCES									
Mississauga	124,033	(129,491)	(89,462)	132,904	(129,362)	(85,920)	133,480	(129,480)	(81,920)
Scarborough	4,284	(14,284)	10,306	10,525	(20,525)	306	20,357	(20,000)	663
Total Conferences	128,317	(143,775)	(79,156)	143,429	(149,887)	(85,614)	153,837	(149,480)	(81,257)
FOOD & BEVERAGE SERVICES									
Mississauga	(125,040)	(13,521)	(104,147)	179	(25,432)	(129,400)	567	(1,958)	(130,791)
Scarborough	10,661	(13,961)	(26,300)	15,686	(10,819)	(21,433)	22,301	(10,819)	(9,951)
St. George	283,356	(446,016)	(94,929)	335,352	(246,896)	(6,473)	333,072	(247,829)	78,770
New College	119,475	(129,406)	229,738	73,298	(38,325)	264,711	106,587	(36,212)	335,086
University College	122,315	(108,978)	13,337	126,318	(2,150)	137,505	128,885	(41,147)	225,243
Total Food Services	410,767	(711,882)	17,699	550,833	(323,622)	244,910	591,412	(337,965)	498,357
PARKING									
Mississauga	544,145		267,043	(495,067)		(228,024)	(1,777,341)		(2,005,365)
Scarborough	(12,216)	(327,576)	(187,184)	182,878	(434,745)	(439,051)	288,707	(253,132)	(403,476)
St. George	36,676	(377,396)	11,898,594	300,840	(1,094,761)	11,104,673	344,201	(1,136,313)	10,312,561
Total Parking	568,605	(704,972)	11,978,453	(11,349)	(1,529,506)	10,437,598	(1,144,433)	(1,389,445)	7,903,720
HART HOUSE									
	(502,000)	(482,000)	919,000	(251,000)	147,000	815,000	(218,000)	31,000	628,000
TOTAL	763,590	(4,510,369)	8,626,119	280,939	(3,969,749)	4,937,309	(384,705)	(3,061,677)	1,490,927

UNIVERSITY OF TORONTO
SERVICE ANCILLARY OPERATIONS BUDGET SUMMARY
PROJECTED OPERATING RESULTS AND UNAPPROPRIATED SURPLUS FOR THE PERIOD 2003/2004 TO 2007/2008

	2006/2007			2007/2008		
	Net operating results	Commitments and transfers of surplus	Investment in capital assets & Unappropriated surplus	Net operating results	Commitments and transfers of surplus	Investment in capital assets & Unappropriated surplus
RESIDENCES						
Mississauga	(173,781)	(5,267)	(4,051,694)	105,488	64,657	(3,881,549)
Scarborough	(34,280)	(46,300)	(932,754)	110,295	(49,800)	(872,259)
Innis College	448,883	(351,000)	136,047	504,264	(351,000)	289,311
New College	(507,014)	296,792	(2,830,509)	(337,807)	342,486	(2,825,830)
University College	(378,475)	(288,612)	(3,087,384)	(127,015)	(276,058)	(3,490,457)
Graduate House	445,027	(92,864)	109,609	526,778	(96,155)	540,232
Family Housing Residence	1,682,164	(766,003)	3,428,062	1,805,193	(769,425)	4,463,830
Total Residences	<u>1,482,524</u>	<u>(1,253,254)</u>	<u>(7,228,623)</u>	<u>2,587,196</u>	<u>(1,135,295)</u>	<u>(5,776,722)</u>
CONFERENCES						
Mississauga	133,988	(129,602)	(77,534)	134,425	(129,728)	(72,837)
Scarborough	26,206	(26,000)	869	36,655	(37,500)	24
Total Conferences	<u>160,194</u>	<u>(155,602)</u>	<u>(76,665)</u>	<u>171,080</u>	<u>(167,228)</u>	<u>(72,813)</u>
FOOD & BEVERAGE SERVICES						
Mississauga	913	578	(129,300)	1,449	(7,086)	(134,937)
Scarborough	25,103	(14,819)	333	22,140	(21,819)	654
St. George	364,206	(248,817)	194,159	414,449	(249,834)	358,774
New College	132,236	(54,978)	412,344	163,044	(76,712)	498,676
University College	131,503	(42,762)	313,984	134,175	(3,230)	444,929
Total Food Services	<u>653,961</u>	<u>(360,798)</u>	<u>791,520</u>	<u>735,257</u>	<u>(358,681)</u>	<u>1,168,096</u>
PARKING						
Mississauga	(1,489,982)		(3,495,347)	(1,473,430)		(4,968,777)
Scarborough	380,051	(258,509)	(281,934)	483,012	(263,893)	(62,815)
St. George	413,746	(1,206,001)	9,520,306	494,183	(1,179,184)	8,835,305
Total Parking	<u>(696,185)</u>	<u>(1,464,510)</u>	<u>5,743,025</u>	<u>(496,235)</u>	<u>(1,443,077)</u>	<u>3,803,713</u>
HART HOUSE						
	<u>(89,000)</u>	<u>(37,000)</u>	<u>502,000</u>	<u>235,000</u>	<u>(388,000)</u>	<u>349,000</u>
TOTAL	<u>1,511,494</u>	<u>(3,271,164)</u>	<u>(268,743)</u>	<u>3,232,298</u>	<u>(3,492,281)</u>	<u>(528,726)</u>

SCHEDULE V

UNIVERSITY OF TORONTO
 SERVICE ANCILLARY OPERATIONS
 SUMMARY OF 2003-2004 CAPITAL BUDGETS
 (with comparative figures for 2002-2003)

	<u>2003-04</u>	<u>2002-03</u>
RESIDENCES		
New College	1,876,575	904,500
Scarborough	-	-
University College	5,000	-
Graduate House	208,500	230,000
Total Residences	<u>2,090,075</u>	<u>1,134,500</u>
CONFERENCES		
Scarborough	5,000	5,000
	<u>5,000</u>	<u>5,000</u>
FOOD & BEVERAGE SERVICES		
Mississauga	25,000	10,000
Scarborough	45,000	37,500
New College	1,989,471	-
St. George	50,000	51,000
Total Food Services	<u>2,109,471</u>	<u>98,500</u>
PARKING		
Mississauga	67,000	80,000
Scarborough	245,000	87,500
St. George	50,000	112,450
Total Parking	<u>362,000</u>	<u>279,950</u>
HART HOUSE	<u>2,000,000</u>	<u>650,000</u>
TOTAL	<u><u>6,566,546</u></u>	<u><u>2,167,950</u></u>

SCHEDULE OF 2003-2004 ANCILLARY RATES

	2002/03 RATE \$	2003/04 RATE \$	INCREASE \$	INCREASE %	PRIOR YEAR'S INCREASE %
<u>PARKING</u>					
St. George Parking					
Reserved Permit - annual	1,621.80	1,654.20	32.40	2.0%	2.0%
Block Reserved - annual	1,297.20	1,322.88	25.68	2.0%	2.0%
Non Reserved Permit - annual	970.80	990.36	19.56	2.0%	2.0%
Daily	14.00	14.00	-	0.0%	7.7%
Mississauga					
Reserved Permit - annual	375.00	487.50	112.50	30.0%	23.0%
Non Reserved Permit - annual	299.00	369.95	70.95	23.7%	19.1%
Reserved Permit - lot 4b (new lot)*	251.00	n/a	-	0.0%	0.0%
Non Reserved - afternoon - annual	220.20	276.60	56.40	25.6%	20.0%
Daily	8.00	10.00	0.25 - 0.5	6.3% - 8.00%	6.3% - 8.00%
*permits no longer available effective 2003/04					
Scarborough					
Inner Lot:					
Annual	412.50	515.63	103.13	25.0%	25.0%
Residence (September - August)	358.70	448.37	89.67	25.0%	25.0%
Residence - Summer and Fall Winter Evening	179.35 - 206.25	224.18 - 257.81	44.83 - 51.56	25.0%	25.0%
Daily	12.00	12.00	-	0.0%	0.0%
Outer Lot:					
Annual	287.50	359.38	71.88	25.0%	25.0%
Summer & Fall/Winter Evening	143.75	179.69	36.12	25.0%	25.0%
Evening - flat rate	8.00	8.00	-	0.0%	100.0%
Daily	10.00	10.00	-	0.0%	100.0%
<u>FOOD SERVICE</u>					
University College					
Plan A	3,016.00 *	3,137.00	121.00	4.0%	4.0%
Plan B	2,808.00 *	2,920.00	112.00	4.0%	4.0%
New College					
15 Meal	3,100.00	3,185.00	85.00	2.7%	n/a
12 Meal	3,100.00	3,185.00	85.00	2.7%	n/a
330 Meal	3,100.00	3,185.00	85.00	2.7%	6.0%
Room and Carte Blanche	3,200.00	3,285.00	85.00	2.7%	2.6%
<u>RESIDENCES</u>					
St. George Campus					
Grad. House Res/month/Sgl - regular	582.00	599.00	17.00	2.9%	3.0%
Grad. House Res/month/DbI	443.00	456.00	13.00	2.9%	3.0%
Grad. House Res/month/Sgl - premium	649.00	668.00	19.00	2.9%	3.0%
Grad. House Res/month/ - single in small suites	561.00	577.00	16.00	2.9%	2.9%
Grad. Residence/month-Deficient Single*	541.00	557.00	16.00	3.0%	3.0%
Grad. Residence/month-Deficient Double*	412.00	424.00	12.00	2.9%	3.0%
Grad. House Res/month/ - single in smallest suites	515.00	530.00	15.00	2.9%	3.0%
*These plans were not submitted for FY2002					
University College	3,888.00	4,199.00	311.00	8.0%	8.0%
Innis College - Winter	4,360.00	4,710.00	350.00	8.0%	10.1%
Innis College - Summer	2,200.00	2,400.00	200.00	9.1%	15.5%
New College:					
New College - Winter	3,791.00	4,056.00	265.00	7.0%	5.0%
New College - Carte Blanche*	3,486.00	n/a	n/a	n/a	5.0%
New College - Summer/Single	1,525.00 - 1,829.00	1,600.00 - 1,900.00	75.00 - 71.00	5.0% - 4.0%	7.4% - 31.5%
New College - Summer/Twin	1,370.00 - 1,579.00	1,425.00 - 1,650.00	55.00 - 71.00	4.0%	5.5% - 34.7%
*Bunk doubles are taken out of service					

SCHEDULE OF 2003-2004 ANCILLARY RATES

	2002/03 RATE	2003/04 RATE	INCREASE	INCREASE	PRIOR YEAR'S
	\$	\$	\$	%	INCREASE
					%
Residence continued...					
Family Housing					
Bachelor	527.00	542.00	15.00	2.8%	2.9%
1 bedroom (standard)	652.00	671.00	19.00	2.9%	3.0%
1 bedroom	664.00	683.00	19.00	2.9%	2.9%
1 bedroom	691.00	711.00	20.00	2.9%	3.0%
1 bedroom	708.00	729.00	21.00	3.0%	3.1%
2 bedroom (standard)	863.00	888.00	25.00	2.9%	3.0%
Mississauga					
Phase 1 to 4, 6 & 7					
First Year (Winter 8 months) New Students	4,200.00 *	n/a	-	0.0%	2.4%
Second Year*	4,100.00 *	n/a	-	0.0%	13.9%
Seniors - 4th year	3,600.00 *	n/a	-	0.0%	12.5%
*Pricing method is changed effective 2003-04					
Townhouses	n/a	4,050.00	-	0.0%	0.0%
Premium townhouses (phase 4)	n/a	4,250.00	-	0.0%	0.0%
Suites (phase 6)	n/a	4,475.00	-	0.0%	0.0%
<u>Family & Graduate Housing:</u>					
Phase 5 /month (2 bedroom apartments):					
May to August	760.00	775.00	15.00	2.0%	n/a
September to April	775.00	797.00	22.00	2.8%	2.0%
Phase 1 /month (3 bedroom town houses):					
May to August	785.00	800.00	15.00	1.9%	n/a
September to April	800.00	823.00	23.00	2.9%	1.3%
Phase 1 /month (4 bedroom town houses):					
May to August	800.00	815.00	15.00	1.9%	0.6%
September to April	815.00	839.00	24.00	2.9%	n/a
Bachelors (Small)					
May to August	475.00	485.00	10.00	2.1%	n/a
September to April	485.00	517.00	32.00	6.6%	n/a
Bachelors (Big)					
May to August	500.00	510.00	10.00	2.0%	n/a
September to April	510.00	543.00	33.00	6.5%	n/a
Phase I Grad. Suites (1 bedroom + den)	-	650.00	650.00	n/a	n/a
*Effective 2003-04 rates are set based on the residence style i.e. Suite Style and Townhouses despite the new or returning student					
Scarborough					
<u>Winter</u>					
Single - 1st year students	3,988.00	4,187.00	199.00	5.0%	15.0%
Single - returning students	3,711.00	4,187.00	476.00	12.8%	7.0%
Shared - 1st year students	2,953.00	3,101.00	148.00	5.0%	15.0%
Upper year students	2,748.00	3,101.00	353.00	12.8%	7.0%
Phase IV single - 1st year in operation	-	4,487.00	4,487.00	n/a	n/a
Premium - discontinued					
<u>Summer</u>					
Option A	1,433.00	n/a	n/a	n/a	7.0%
* FY2003 rate structure changed with the approval of local committee					
<u>HART HOUSE</u>					
St. George Full Time	122.68	116.53	(6.15)	-5.0%	3.5%
St. George Part Time	36.80	34.96	(1.84)	-5.0%	3.5%
St. George Summer	35.56	33.78	(1.78)	-5.0%	0.5%
Scarborough & Erindale	1.15 - 3.72	1.10 - 3.55	(.05) - (.17)	(4.5%) - (4.7%)	3.6%