



For Discussion at AUS Council February 24th 2016
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Information for Discussion on Reducing Arts Computer Lab Fund Fee

Background Information:

The Arts Computer Lab Fee (ARCL) was created in 2010 following approval in a referendum to split the Arts Undergraduate Improvement Fund (AUIF) into the ARCL and AUIF fees, in order to allow students more choice, for example to opt-out of services provided by the AUIF while retaining services provided by ARCL (or vice versa). Since 2010 the ARCL has been collected at \$9.80 per full-time student per semester (\$4.90 for part-time and BAsC students), unless students opt-out of the fee, and is used to fund the Arts Computer Lab Fund (ACLF).

The ACLF is distributed each year by the Arts Computer Lab Fund Committee, made up of students and members of the Faculty of Arts administration. Past projects the ACLF has funded include renovations to the Arts Lounge Computer Lab, Ferrier Computer Lab, and “InfoStations” around the Leacock Building, computer software upgrades, as well as the AUS Laptop Lending Program (since 2013). Currently annual spending from ACLF is roughly equal to annual revenues to ACLF from student fees (both near \$130,000). However, several past years with lower spending has resulted in a substantial build-up of the ACLF—as of February 2016, the fund balance now equals \$347,972.30

Current Proposal:

There are plans to allocate this build-up towards future renovations to the Arts Lounge Computer Lab, Ferrier Computer Lab, and Leacock building (through the Leacock Space Project). However, such a high fund balance warrants reviewing the level of the ARCL fee. Moreover, this current level leads to high opt-out rates—in the Winter 2016 semester 6.35% of AUS members opted-out of the ARCL fee and were thus unable to use the Laptop Lending or 24/7 Ferrier Lab.

The AUS is therefore considering reducing the level of the ARCL fee. Separately, the AUS is also considering reducing expenditures from the ARCL fee. The AUS-funded Arts Computer Labs were created before most students used their own laptops on campus, there is increased demand from students for non-computer lab study space on campus, and use of Arts Computer



Labs has decreased over the past few years: usage of the Ferrier 315 and Arts Lounge Computer Labs, as well as InfoStations outside Leacock 25 and 132 has decreased every year since 2012.

Options Moving Forward:

There are several options moving forward. In any case, the future ARLF fee level will be determined by approving a certain amount in the ARCL renewal referendum question before AUS Council this meeting. The calculations were made assuming 7400 students per semester and 11.5% paying part-time rate. It is likely that a lower fee level will result in fewer opt-outs

- Keep ARCL at current level of \$9.80, and retain all Arts Computers (replace all computers when required). The entire ACLF build-up can be used towards space renovations.
- Reduce ARCL to 90% of current level (ie. \$8.82 full-time rate and \$4.41 part-time rate). If all Arts computers are retained this will result in an annual deficit between \$-17,000 and \$-25,800 (depending on the opt-out rate). If, as discussed at a meeting with Arts Faculty admin and Computer Lab staff, half of the computers in Ferrier 303 and 315 and Arts Lounge Lab were removed, the annual surplus would be between \$ +9,000 and \$ +400
- Reduce ARCL to 85% of current level (ie. \$8.33 full-time rate and \$4.17 part-time rate). If all Arts computers are retained this will result in an annual deficit between \$-24,000 and \$-32,000 (depending on the opt-out rate). If half the computers in Ferrier 303 and 315 and Arts Lounge Lab were removed, the deficit would be between \$ +2,100 and \$ -6,000
- Reduce ARCL to 50% of current level (ie. \$4.90 full-time rate and \$2.45 part-time rate). If all Arts computers are retained this will result in an annual deficit between \$-71,900 and \$-76,700 (depending on the opt-out rate). If half the computers in Ferrier 303 and 315 and Arts Lounge Lab were removed the deficit would be between \$-45,700 and \$-50,500

Theoretically, any other level of fee reduction (or increase) is possible, though each fee level has significant implications for future funding of the Arts Computer Labs, Laptop Lending Program, space renovations in Leacock and Ferrier, and more. Detailed financial breakdowns for the level of fee reduction above (and more) are appended.



Appendix: Detailed Financial Breakdowns of Possible ARCL Fee Levels

		(assuming 7,400 students in each semester)			(assuming 11.5% of pay part-time rate ie. are part time or BASc)			
		No-opt outs	7% opt-outs	5% opt-outs	4% opt-outs	3% opt-outs	2% opt-outs	1% opt-outs
Fee Value:	9.8	64180.2	64180.2	64180.2	64180.2	64180.2	64180.2	64180.2
Part-Time Value:	4.9	4169.9	4169.9	4169.9	4169.9	4169.9	4169.9	4169.9
Annual Revenue from Fee:		136700.2	127131.186	129865.19	131232.192	127131.186	133966.196	135333.198
Surplus (Revenue - Estimated Expenses):		-3538.7025	-13107.7165	-10373.7125	-9006.7105	-13107.7165	-6272.7065	-4905.7045
(Rev - Est. Expenses w/ half comp replaced):		22664.1148	13095.1008	15829.1048	17196.1068	13095.1008	19930.1108	21297.1128
		(assuming 7,400 students in each semester)			(assuming 11.5% of pay part-time rate ie. are part time or BASc)			
		No-opt outs	7% opt-outs	5% opt-outs	4% opt-outs	3% opt-outs	2% opt-outs	1% opt-outs
50% FEE REDUCTION								
Fee Value:	4.9	32090.1	32090.1	32090.1	32090.1	32090.1	32090.1	32090.1
Part-Time Value:	2.45	2084.95	2084.95	2084.95	2084.95	2084.95	2084.95	2084.95
Annual Revenue from Fee:		68350.1	63565.593	64932.595	65616.096	63565.593	66983.098	67666.599
Surplus (Revenue - Estimated Expenses):		-71888.8025	-76673.3095	-75306.3075	-74622.8065	-76673.3095	-73255.8045	-72572.3035
(Rev - Est. Expenses w/ half comp replaced):		-45685.9852	-50470.4922	-49103.4902	-48419.9892	-50470.4922	-47052.9872	-46369.4862
		(assuming 7,400 students in each semester)			(assuming 11.5% of pay part-time rate ie. are part time or BASc)			
		No-opt outs	7% opt-outs	5% opt-outs	4% opt-outs	3% opt-outs	2% opt-outs	1% opt-outs
15% FEE REDUCTION								
Fee Value:	8.33	54553.17	54553.17	54553.17	54553.17	54553.17	54553.17	54553.17
Part-Time Value:	4.165	3544.415	3544.415	3544.415	3544.415	3544.415	3544.415	3544.415
Annual Revenue from Fee:		116195.17	108061.508	110385.412	111547.363	108061.508	113871.267	115033.218
Surplus (Revenue - Estimated Expenses):		-24043.7325	-32177.3944	-29853.491	-28691.5393	-32177.3944	-26367.6359	-25205.6842
(Rev - Est. Expenses w/ half comp replaced):		2159.08483	-5974.57707	-3650.67367	-2488.72197	-5974.57707	-164.81857	997.13313
		(assuming 7,400 students in each semester)			(assuming 11.5% of pay part-time rate ie. are part time or BASc)			
		No-opt outs	7% opt-outs	5% opt-outs	4% opt-outs	3% opt-outs	2% opt-outs	1% opt-outs
20% FEE REDUCTION								
Fee Value:	7.84	51344.16	51344.16	51344.16	51344.16	51344.16	51344.16	51344.16
Part-Time Value:	3.92	3335.92	3335.92	3335.92	3335.92	3335.92	3335.92	3335.92
Annual Revenue from Fee:		109360.16	101704.949	103892.152	104985.754	101704.949	107172.957	108266.558
Surplus (Revenue - Estimated Expenses):		-30878.7425	-38533.9537	-36346.7505	-35253.1489	-38533.9537	-33065.9457	-31972.3441
(Rev - Est. Expenses w/ half comp replaced):		-4675.92517	-12331.1364	-10143.9332	-9050.33157	-12331.1364	-6863.12837	-5769.52677
		(assuming 7,400 students in each semester)			(assuming 11.5% of pay part-time rate ie. are part time or BASc)			
		No-opt outs	7% opt-outs	5% opt-outs	4% opt-outs	3% opt-outs	2% opt-outs	1% opt-outs
25% FEE REDUCTION								
Fee Value:	7.35	48135.15	48135.15	48135.15	48135.15	48135.15	48135.15	48135.15
Part-Time Value:	3.675	3127.425	3127.425	3127.425	3127.425	3127.425	3127.425	3127.425
Annual Revenue from Fee:		102525.15	95348.3895	97398.8925	98424.144	95348.3895	100474.647	101499.899
Surplus (Revenue - Estimated Expenses):		-37713.7525	-44890.513	-42840.01	-41814.7585	-44890.513	-39764.2555	-38739.004
(Rev - Est. Expenses w/ half comp replaced):		-11510.9352	-18687.6957	-16637.1927	-15611.9412	-18687.6957	-13561.4382	-12536.1867
		(assuming 7,400 students in each semester)			(assuming 11.5% of pay part-time rate ie. are part time or BASc)			
		No-opt outs	7% opt-outs	5% opt-outs	4% opt-outs	3% opt-outs	2% opt-outs	1% opt-outs
30% FEE REDUCTION								
Fee Value:	6.86	44926.14	44926.14	44926.14	44926.14	44926.14	44926.14	44926.14
Part-Time Value:	3.43	2918.93	2918.93	2918.93	2918.93	2918.93	2918.93	2918.93
Annual Revenue from Fee:		95690.14	88991.8302	90905.633	91862.5344	88991.8302	93776.3372	94733.2386
Surplus (Revenue - Estimated Expenses):		-44548.7625	-51247.0723	-49333.2695	-48376.3681	-51247.0723	-46462.5653	-45505.6639
(Rev - Est. Expenses w/ half comp replaced):		-18345.9452	-25044.255	-23130.4522	-22173.5508	-25044.255	-20259.748	-19302.8466
		(assuming 7,400 students in each semester)			(assuming 11.5% of pay part-time rate ie. are part time or BASc)			
		No-opt outs	7% opt-outs	5% opt-outs	4% opt-outs	3% opt-outs	2% opt-outs	1% opt-outs
35% FEE REDUCTION								
Fee Value:	6.37	41717.13	41717.13	41717.13	41717.13	41717.13	41717.13	41717.13
Part-Time Value:	3.185	2710.435	2710.435	2710.435	2710.435	2710.435	2710.435	2710.435
Annual Revenue from Fee:		88855.13	82635.2709	84412.3735	85300.9248	82635.2709	87078.0274	87966.5787
Surplus (Revenue - Estimated Expenses):		-51383.7725	-57603.6316	-55826.529	-54937.9777	-57603.6316	-53160.8751	-52272.3238
(Rev - Est. Expenses w/ half comp replaced):		-25180.9552	-31400.8143	-29623.7117	-28735.1604	-31400.8143	-26958.0578	-26069.5065
		(assuming 7,400 students in each semester)			(assuming 11.5% of pay part-time rate ie. are part time or BASc)			
		No-opt outs	7% opt-outs	5% opt-outs	4% opt-outs	3% opt-outs	2% opt-outs	1% opt-outs
10% FEE REDUCTION								
Fee Value:	8.82	57762.18	57762.18	57762.18	57762.18	57762.18	57762.18	57762.18
Part-Time Value:	4.41	3752.91	3752.91	3752.91	3752.91	3752.91	3752.91	3752.91
Annual Revenue from Fee:		123030.18	114418.067	116878.671	118108.973	114418.067	120569.576	121799.878
Surplus (Revenue - Estimated Expenses):		-17208.7225	-25820.8351	-23360.2315	-22129.9297	-25820.8351	-19669.3261	-18439.0243
(Rev - Est. Expenses w/ half comp replaced):		8994.09483	381.98223	2842.58583	4072.88763	381.98223	6533.49123	7763.79303