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## TINY TAPPER

Young Cassandra Ford takes aim at a maple tree (with a little help from her mom) during Maple Syrup Days at the Arboretum. They were two of the hundreds of people who turned out this month to tap into the secrets of making maple syrup. Organized annually by the company NEST, the Maple Syrup Days program includes guided tours of the sugarbush and demonstrations of tapping and boiling down sap into syrup.

PHOTO BY MARTIN SCHWALBE

# Preliminary MET budget goes to Senate, B of G

*Broad package of recommendations a balanced approach in difficult times*

**F**OLLOWING EXTENSIVE analysis and modelling since the December provincial funding announcement, as well as 50 meetings and cross-campus consultations that will culminate in Senate's final review March 31, the University of Guelph will bring the preliminary Ministry of Education and Training (MET) operating budget for 1998/99 to Board of Governors April 2.

Key to next year's proposed budget are measures designed to close a projected funding gap of \$5.84 million. The proposed solution rests on three main components: increases in enrolment and tuition that would generate an estimated \$2.2 million in net revenue; a combination of cost reductions and revenue increases totalling \$1.94 million; and a "shortfall" of \$1.7 million that will have to be found during fiscal 1998/99.

Following the Senate Committee on University Planning's (SCUP) endorsement of the budget, B of G's Finance Committee approved a motion last Thursday to recommend the preliminary MET operating budget. After discussion at Senate March 31, the budget will be presented to B of G for final approval April 2. (A copy of the preliminary budget, along with SCUP's comments, is included in a special budget supplement with this issue.)

SCUP is highly supportive of the proposed operating budget, says committee chair Prof. Gerald Manning. "This is about as balanced an approach as one could manage in these difficult times," he says.

The budget's approach to enrolment and tuition fees is based on recommendations by the Enrolment-Management Committee (EMC). EMC, whose 11 members include administrators, faculty and students, incorporated several guiding principles into those recommendations:

- accessibility;
- fiscal responsibility;
- an attempt to preserve quality of programs in the face of chronic underfunding;
- a consultative process involving faculty, staff and students; and
- unanimity on a complete package of recommendations.

EMC recommended that first-year enrolment to U of G be increased by 325 students, specifically in programs for which deans have identified capacity. This would bring next fall's total Year 1 intake to 3,100 students — below the historic high of 3,600 students recorded in 1991/92, when the University had more faculty and staff.

EMC noted that Guelph's share of general secondary school applicants and first-choice applicants grew by 15.9 per cent and 15 per cent respectively over the past two years, placing U of G first in growth of both categories among Ontario's universities. For that reason, EMC believes the enrolment increase will have a minimal effect on U of G admission standards.

EMC recommended against de-regulation of current programs next year and against differentiation beyond the three U of G undergraduate programs that already charge a higher fee. In an attempt to attract

more graduate and international students, EMC has called for a freeze on tuition fees for all graduate students next year and a reduction in fees over two years for international undergraduates. And it has recommended increasing next year's domestic undergraduate tuition by 7.5 per cent or \$242 over two semesters for most students — below the 10-per-cent maximum average allowable increase for regulated programs.

"SCUP agrees with the administration's recommendation to avoid increasing tuition to the maximum allowed by the government, and supports recommendations to freeze

tuition fees for all graduate programs and to decrease most tuition fees for international undergraduate programs," says SCUP in its comments on the budget.

Taken together, these measures would bring in an extra \$2.2 million in net enrolment and tuition revenue next year after allocating \$800,000 of the proposed increase to student aid. Last year, the province required postsecondary institutions to set aside 30 per cent of any tuition increase for student financial assistance. The \$2.2 million in net revenues represents 38 per cent of the solution to the \$5.8-million gap,

with the incremental tuition alone representing about 25 per cent of that solution.

The budget also proposes an increase of \$75,000 for awards for international students and students not eligible for provincial tuition investment or ACCESS campaign support, and spending an additional \$125,000 to expand the University's efforts to recruit international students.

Although it wasn't easy to come up with a broad package of recommendations, EMC chair Prof.

See **THREE** on page 6

## Budget built on wide consultation

*Administration gets feedback in 50 meetings with campus groups*

**U**OF G's preliminary operating budget for 1998/99 contains a number of measures that arose during 50 meetings held by senior administrators with various groups across campus since the beginning of December. Those consultations, within and outside the University's normal governance process, included 29 meetings with representatives of student groups, including two student-organized open forums.

At a January meeting of the Student Senate Caucus, for example, Prof. Alastair Summerlee, dean of graduate studies and chair of the Enrolment Management Committee (EMC), discussed the preliminary budget and asked for feedback on changes to enrolment and program

differentiation, expenditure reductions and tuition increases. A subsequent meeting of the Student Executive Council to discuss the preliminary budget and options for student consultation led to suggestions for holding an open forum — and eventually a second such gathering — as well as establishing a special working committee to review elements of the preliminary budget that were not being considered by EMC.

Senior administrators — primarily president Mordechai Rozanski; Prof. Iain Campbell, provost and vice-president (academic); Summerlee; Prof. Constance Rooke, associate vice-president (academic); Nancy Sullivan, vice-president (finance and administration); Brian Sullivan, as-

sociate vice-president (student affairs); John Miles, assistant vice-president (finance); and Prof. Ken Grant, director of institutional analysis and planning — also met with faculty and staff representatives, including dean's councils for each of the University's colleges. An open forum was held for staff Feb. 17, and the preliminary planning assumptions and budget were presented to the Consultative Forum. Normal governance consultations about the preliminary budget involved discussions beginning in January with Senate and its Committee on University Planning and the President's Budget Advisory Group (PBAG).

See **AD HOC** on page 6



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# LETTERS

## UNIVERSITY DETERMINES MIX OF JOBS, SAYS UGSA PRESIDENT

I AM WRITING IN RESPONSE to the letter from Linda Robson in the Feb. 11 issue of *At Guelph*.

Let me state first that the *University of Guelph Staff Report* is a newsletter for U of G Staff Association members and retirees and, as such, represents opinions and information by and for the membership. That others in the community read our newsletter is gratifying.

I infer from Linda Robson's letter that she has interpreted my original article as an attack on employees, either part-time or temporary full-time, when, in fact, nothing could be further from the truth.

The whole purpose of my article was to state my belief that the University administration does not value its employees and, in fact, finds it beneficial to keep part-time and temporary employees even when enough "work" exists to create more regular full-time positions.

My belief that this is a goal of the institution has been confirmed by the administration's response to my article, which states, in part: "It is unrealistic to expect continuation of the same nature of employment that existed previously in the public sector. Today's financial reality requires all parties to recognize that work and the mix of jobs to support that work must be addressed in a different fashion." I interpret those statements to mean more part-time jobs and fewer opportunities for full-time employment, at least for the lowest-paid employees.

I am encouraged that Linda Robson has had a positive experience with administrative assistants and secretaries and sincerely hope that staff coming from "redundant" positions have had similar experiences. She says she has "had occasion to be designated temporary full time, and the UGSA has been happy to take union dues from my paycheque, even though the union can do very little for me because I am on a limited appointment." I must

point out that membership in the union, even on a temporary basis, ensures that the rate of pay for the job being done is no less than the minimum of the band for the job, which in most instances is substantially more than the hourly rate for part-time employment. Additionally, even temporary union positions have benefits not available to part-timers. Linda Robson's letter confirms the union's position that many — if not most — people employed in part-time UGSA work or temporary full-time positions desire full-time employment, and I will emphasize again that it is the employer (the University) that determines the "mix of jobs to support that work" and not the union. The union continually monitors the employment situation on campus, and it is our belief that the University administration could improve morale and save substantially on grievance and arbitration costs by treating all its employees with the respect they deserve.

Mark Evans  
President, UGSA

## Leaving No Stone Unturned

New collaborative centre offers urinary stone analysis for companion animals

Humans aren't the only victims of painful urinary stones — dogs and cats are affected, too. It's difficult to pinpoint the problem in animals, but diagnosing, treating and preventing urinary stones will now be easier for veterinarians across the country, thanks to the Canadian Veterinary Urolith Centre at U of G.

Launched in January, the centre is a collaborative new service in companion animal urolith (urinary stone) analysis involving Laboratory Services and Guelph-based Veterinary Medical Diets. The centre offers four sophisticated microscopic techniques to analyse and diagnose urinary stones: Fourier transform infrared spectroscopy, polarizing light microscopy, X-ray microanalysis and scanning electron microscopy. Used in combination for stone diagnosis, these methods offer an unparalleled level of accuracy in identification, says Arlene Yee, manager of analytical

services in Laboratory Services.

"The state-of-the-art capabilities and staff expertise at the centre are unavailable elsewhere in Canada," says Yee. "We are very excited at the prospect of providing this unique service to veterinarians."

The centre also draws on technical expertise of the Department of Chemistry and Biochemistry in the use of X-ray crystallography.

Without access to high-tech microscopic equipment, vets often find it difficult to diagnose urinary stones. Now they can collect calculi (urolith) samples from an animal's urine or urinary bladder and send them to the centre for analysis. From this analysis, a urinary calculus database will be created that contains technical reports of the types of stones identified in different animal breeds. Veterinary Medical Diets is funding the analysis and will use information in the database to provide practitioners with clinical interpretations of the results, such

as how to avoid its recurrence.

"Veterinary Medical Diets is delighted to be able to make this contribution to veterinary medicine in Canada," says Brent Mathew, vice-president of operations for the company. "Over time, we will be able to provide prevalence reports to the Canadian veterinary profession that will be instrumental in developing a better understanding of these disease conditions and, we expect, in reducing their incidence."

BY SARAH HAINES  
OFFICE OF RESEARCH



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**SALARIES TO BE DISCLOSED MARCH 31**

Thirty-nine U of G employees were paid \$100,000 or more in 1997. Their names and salary information will be made available March 31, as required by the Public Sector Salary Disclosure Act. These individuals represent 1.4 per cent of full-time U of G employees. Thirty-three of those on the list, or 85 per cent, are faculty and academic administrators with faculty rank. Nineteen are faculty, including departmental chairs, and 14 are faculty who serve as senior academic administrators. Six, or 15 per cent, are staff who hold senior administrative responsibilities.

The act requires all public institutions in Ontario to disclose the names of employees who are paid \$100,000 or more, along with the office or position held by the employee, the amount of salary paid by the employer and the amount of benefits reported for the employee under the Income Tax Act. This is the third year the act has been in effect.

A copy of the 1997 list will be available at the Reserve Desk of the McLaughlin Library and at Communications and Public Affairs on Level 4 of the University Centre. The Ministry of Finance will post the province-wide listing for all public institutions on its Web site, accessed through "gov.on.ca."

**JUDICIAL COMMITTEE HEARINGS CONTINUE**

Judicial Committee hearings continued March 25 involving a group of students facing two charges under the student rights and responsibilities policy, including a charge that they disrupted a Board of Governors meeting in March 1997. Hearings are scheduled to continue April 4.

**COLLEGE OF ARTS LAUNCHES TEACHING AWARD**

Members of the University community are invited to nominate an instructor in the College of Arts for a newly established award for teaching excellence. Full-time, part-time and sessional faculty, as well as graduate students responsible for a significant part of a course, are eligible for nomination. The award is designed to honor excellence in classroom teaching, teaching innovation, curriculum development, course development, student advising and any other activity associated with teaching. Supporting documents may include teaching materials, student recommendations, testimonial letters from colleagues, student evaluations (with permission of the instructor) and any other relevant material. Nominations must be submitted to College of Arts dean Carole Stewart by April 30.

# A Record Year for Gift Support

ACCESS Fund helps push giving to \$12.2 million in 1997

**M**ORE THAN \$6.6 million received, through the ACCESS Fund helped push last year's gift support to U of G to a record \$12.2 million — \$11.34 million in cash and \$865,000 in gifts-in-kind.

The previous watermark for gift support came in 1986 — the first year of U of G's last capital campaign — when the University received \$11.3 million in cash and \$200,000 in gifts-in-kind.

"Staff and volunteers are of course excited about the unprecedented increase in support," says John Mabley, vice-president (development and public affairs). "Perhaps the greatest source of pride is that annual giving did not decline and, in fact, improved slightly over 1996, despite the high participation in ACCESS pledges. It is clear that many loyal donors are choosing to support more than one U of G priority in a year, and that should be wonderful encouragement to the entire campus community."

Under the one-time Ontario Student Opportunity Trust Fund matching-grant program, U of G received pledges for student assistance

until March 1997. Pledges must be converted into donations no later than March 1999 and will flow into the endowment as they are received.

"A portion of ACCESS commitments were registered as bequests that have yet to be realized," says Mabley. "We won't know until March 1999 — the conclusion of the matching period — if all pledged bequests will be realized."

Interest from the endowment will fund student aid. In 1998/99, the endowment will begin awarding almost \$500,000 in ACCESS bursaries and needs-based scholarships to students, with half the awards granted through individual colleges and the remainder through the University's central awards program.

Noting that thousands of alumni and friends recognize the need to maintain quality teaching and research in the face of declining public funding of postsecondary education, Mabley says the results of 1997 "prove that a growing number of the University's alumni partners have already determined that they want to do more to ensure that the quality of

education they received here is available far into the future."

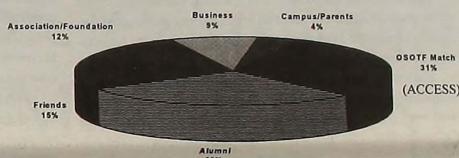
He says last year's success bodes well for the University's first major multi-year campaign in more than a decade. This spring, Prof. Constance Rooke, associate vice-president (academic), and a campaign needs advisory committee will guide the development of an inventory of University-wide funding needs and priorities through a survey of the U of G community. The University's academic needs are expected to form the core of the campaign.

The preliminary priorities will then be "test-marketed" through a strategic feasibility survey. "Eighty to 100 of the University's leading volunteers and friends will be invited to respond to those internally generated priorities to determine in advance the likely response if those needs should be promoted in the University campaign program," says Mabley.

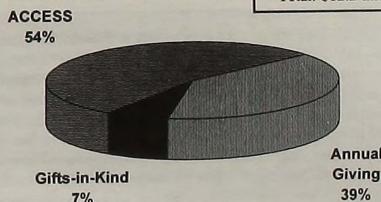
BY ANDREW VOWLES

**Sources of 1997 Giving**

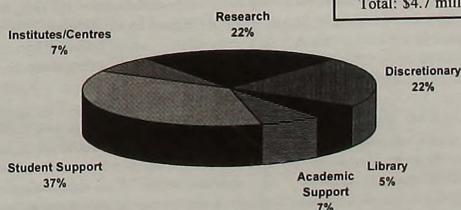
Total: \$12.2 million

**U of G Gift Support: 1997**

Total: \$12.2 million

**Annual Giving Designations for 1997**

Total: \$4.7 million

**THANK YOU**

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Acting chair, Food Science

Your volunteer leadership for the 1997 Campus Fund appeal helped make total giving results last year the best ever in the history of the University of Guelph.

## PEOPLE

**FOOD SCIENTIST KEYNOTE SPEAKER AT CONGRESS**

Prof. Doug Powell, Food Science, and William Leiss, co-authors of *Mad Cows and Mother's Milk: The Perils of Poor Risk Communication*, will be keynote speakers at the 1998 Congress of the Social Sciences and Humanities (formerly the Learned Societies Conference), which runs May 27 to June 6 at the University of Ottawa. Other keynote speakers are Rohinton Mistry and James Walker. More than 7,000 scholars from Canada and around the world are expected to attend.

**KUDOS FOR PHD PHYSICS STUDENT**

At the March meeting of the American Physical Society in Los Angeles, PhD student Kari Dalnoki-Veress of the Department of Physics received the Frank J. Padden, Jr. Award from the Division of High Polymer Physics for excellence in polymer physics research by a graduate student. Dalnoki-Veress's supervisor is Prof. John Dutcher.

**MUSIC PROF TO VISIT DENMARK UNIVERSITY**

Prof. Ed Phillips, Fine Art and Music, has been invited by the department of music of the University of Aarhus in Denmark to be visiting professor of music theory in May. He will give lectures on the application of Schenkerian analysis and set theory and will work with undergraduate and graduate students.

**STUDENT CAPTURES THIRD PLACE IN PUBLIC SPEAKING**

Karim Jaffer, a member of U of G's Debating Society, placed third in public speaking at the national debating championships this month at the University of Alberta. Over the past five years, U of G has consistently ranked in the top five in public speaking in the country.

**CSS DEAN VISITS ISRAEL**

Prof. David Knight, dean of the College of Social Science, participated in an international political geography conference on "Geopolitics and Globalization" in Israel recently. He also spent time in Jerusalem and the West Bank, where he talked with Palestinian Authority leaders, including the director of the Palestinian Centre for Regional Studies. Knight also spoke with international student officers at three universities to identify opportunities for U of G students to study in Israel.

**HEALTH-CARE SYSTEMS FOCUS OF RESEARCH**

Prof. Alun Joseph, Geography, spent part of his study leave in New Zealand continuing with his research on the health-care system there, which he is comparing with Ontario's system. He is currently in the United Kingdom, visiting universities and research facilities.

# REMEMBERING BILL GRAF

*"A relentless optimist with a positive outlook in all his undertakings, he would go that extra mile to stimulate, encourage, coach and get the best out of people."*

BY JORGE NEF

*Editor's note: This week's "Insight" is a special tribute by colleagues and friends of political science professor Bill Graf, who died Feb. 25. A campus memorial service was held in his honor March 27.*

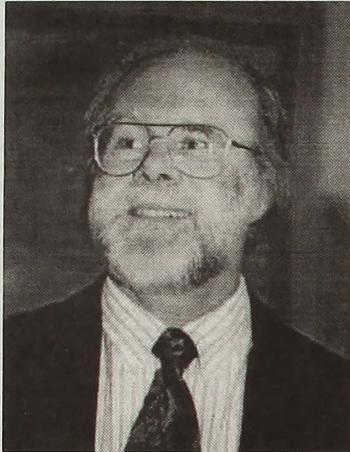
IT IS EXTREMELY DIFFICULT to summarize an individual's life in a few lines. It is especially hard and painful when those lines are also a final farewell to someone who has been a unique colleague and a dear friend.

Bill Graf's untimely death at 53 years of age has truncated a distinguished career at the point of its greatest creativity and reflection. It has also left a feeling of loss and a vacuum among those who knew him and were touched by his intellect, wisdom and personal kindness.

I met him in 1980 when he first came to Guelph, although I had learned through respected colleagues at other universities that Bill would be a most valuable "acquisition" and a real contribution to the life of the department. These predictions proved to be right, but Bill Graf also proved to be much more than an academic asset with superb performance and credentials. There was in him the quiet serenity, the inner generosity and the outright fairness of someone whose professional and human goals transcended the horizons of stultified intellectuality and simple careerism.

This particular quality of character was clearly perceived by his students, who constituted Bill's true vocation. He was, above all, an educator.

A relentless optimist with a positive outlook in all his undertakings, he would go that extra mile to stimulate, encourage, coach and get the best out of people. He used to say he loved teaching because he learned from his students. This, in him, was not a platitude or false sense of modesty. He truly believed in an open, continual, probing and critical process of growing awareness, where we are all at the same time teachers and students and learn from each other. His entire life was a celebra-



tion of knowing as the practice of freedom.

This profound contribution to teaching was recognized by students, colleagues and alumni when he was nominated for, and received, the 1989 University of Guelph Faculty Association Professorial Teaching Award.

But certainly there was much more to Bill's multifaceted scholarship than his being a distinguished professor, one of the very best I have known. He was also an intellectual innovator in his research and publications. In his lifetime, he produced numerous excellent, well-respected and widely cited works on European and African politics, on development, on ideologies, on the state and in numerous other fields.

All this gave him an acknowledged academic leadership,

both within and outside the University community. In 1990, these attributes and his recognized openness and fair play were central in his being chosen as chair of the Department of Political Science. In this position, Bill excelled in giving the department a solid and respectable direction and in creating an atmosphere of co-operation, trust and effective professionalism. This resulted in a quantum leap in faculty morale and consolidation of solid and truly world-class graduate and undergraduate programs.

After leaving the chair in 1996, Bill got deeply involved in many other projects and devoted his prodigious energies to teaching and research. He completed a work on contemporary political ideologies, he revised and rewrote his already acclaimed book on the Nigerian state, and he had been working hard on an innovative and outstanding proposal for a program on international studies.

We had met on a Sunday late in February, and we talked over some tea about future plans. We were to meet on the following Thursday to further discuss the international studies proposal as well as to outline a joint piece on globalization and the state. This meeting would never take place.

I will always remember Bill as a role model of a true scholar — a progressive thinker, a true internationalist, a man of enormous sensitivities concerned with the problems of injustice, discrimination, abuse, ecological destruction and repression. I also remember him as a kind, fair, warm and decent human being. He never feared life and its challenges, and he always faced them courageously, honestly and head on.

With his passing, his legacy now acquires the shining light of things deep and transcendental. All those of us who shared the privilege of his unpretentious greatness are the bearers of an honorable tradition that must not perish.

*Prof. Jorge Nef is a faculty member in the Department of Political Science.*

## A SERIOUS WARRIOR FOR THE LIBERATION OF HUMANITY

Bill Graf died as he lived — with his boots on, getting on with it. For Bill, the meaning of life began with the sheer joy of living whole — whether as a Junior A hockey player in his youth in his native B.C. or as a laughing tennis partner with his colleagues, whether as an internationally recognized scholar in contemporary German and Nigerian politics or as the beloved master teacher of University of Guelph students at every level.

Bill Graf is a man who lives on through his passing. Underneath the joie de vivre of his giving that gladdened those he touched, he was a serious warrior for the liberation of humanity across classes, gender and races, and against the privileged forces of oppression that fellow academics do not in general like to expose. Here, he lived beyond himself, like an oasis in an often careerist and petty academic culture that, alas, dies in another way. Bill Graf was the most courageous and articulately informed member of the University I have had the pleasure to witness whenever the chips were down between this death-streak of the academy and the exalted ideals on which it is founded.

Bill Graf bore the larger flame of the University with a rare combination of amiable grace and adamant depth of hard-won understanding that no university can do without. He sometimes referred to himself as "a Marxist." We should, in his memory, consider what it means. To begin with, it means the surrounding culture will attack you for what you are not, from a conditioned mindset that once

attacked witches. With Bill Graf, being a Marxist meant, on the most basic level, that he saw through the ideology of the capitalist system as a discerning scholar does, took the side of the oppressed, not the oppressor, in the politics of this condition, and devoted his rich scholarly abilities to explaining the underlying patterns of facts that he unearthed as a world-class political scientist.

That is what a university is for — to enable and celebrate such quests for truth in the teeth of prescribed doctrine and its office holders. That is what Bill Graf gave us most of all. He fulfilled the University's mission. Now let us hope that what he stood for can live on without his breath any longer with us.

*Prof. John McMurtry, Philosophy*

## A KIND AND MORAL MAN

If it can be said that intellectual integrity wed to deep compassion represents the ideal blend of the academic, Bill Graf came close to perfection. Widely published, he enjoyed an international reputation in political theory and in studies of fascism and development. What brought us together initially was our shared research interest in Nigeria. It was immediately obvious that I was in the company of a fine intellect.

It took me a while longer to fully appreciate the gentle, considerate and generous manner in which he conducted all aspects of his professional life, especially involving his students, to whom he was devoted.

Somewhere along the line — probably on the tennis court — our relationship changed

from colleagues to friends. On sunny afternoons too many to recall, we hit the courts on the run, ignoring our old legs, dashing like mad fools for unreturnable forehands, committing every sin in the tennis coach's handbook, but alive and glowing with the sheer glee and exuberance of good sport and good company.

For those who didn't know Bill well, he will be remembered as an outstanding scholar, teacher and administrator. I shall grieve for a kind and moral man, warm and tolerant, whose sense of humor and contagious chuckle were never far from the surface. Bill Graf, my friend, was one good human being.

*Prof. Stan Barrett,  
Sociology and Anthropology*

## A SOURCE OF SUPPORT AND SCHOLARLY INSPIRATION

I was fortunate enough to know Bill as my teacher, colleague and friend. In his case, however, the lines between these roles were very thin. He had a wonderful way of treating students with respect while challenging them to put forth their best critical work. As a colleague, he was a source of both great support and scholarly inspiration.

To Bill, the world was a place both immediately political and politically unjust. He believed the progressive forces of history had yet to play themselves out. His fascination with this endless project extended his interests into the areas of development studies, the history of imperialism and emancipation, democratization, gender equality and many others. His teaching and writing in these areas, and the

many pedagogical discussions we shared, have proven formative to me.

The overwhelming student response to his death suggests this is, indeed, a widespread legacy. Despite all of this, it may well be his sense of humor we will miss the most. He refused to take himself too seriously and was as generous with amusing tales as he was with his critical insight.

*Prof. Peter Stoett, Political Science*

## HE HAD HEART FOR EVERYONE

A travel agent crossing the divide between east and west long before the walls of the Cold War came down, Bill Graf always worked his way forward, but never forgot where he came from. His sense of self evoked outreach to others, his sense of self was always as a part of the world of humanity.

Ever willing to help, Bill Graf found it hard to say no. His sense of self, his sense of responsibility caused him much overload. But his mind was inventive and his shoulders were strong.

I have known Bill as a friend, as a scholar, as a teacher and as a humanist. We played tennis, we skied together, we laughed together. We talked politics, we talked about the ills of the world, we thought about the future. For Bill, that future was to be, yet to be, a better world for all of humanity.

Close, very close, and lovingly entwined with his wife and daughter, Ruth and Amanda, he had heart for everyone. We are deeply saddened by his parting. We are profoundly richer for his being.

*Professor emeritus Henry Wiseman,  
Political Science*



# GUELPH

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## Special Supplement on the Budget

**A**FTER MONTHS OF ANALYSIS, modelling and campus-wide consultation, the University of Guelph's Senate and Board of Governors will review the 1998/99 preliminary Ministry of Education and Training (MET) operating budget March 31 and April 2, respectively.

In presenting the preliminary budget for review and comment, the Senate Committee on University Planning (SCUP) outlines the constraints faced by Ontario universities in light of the government's failure to remedy the chronic underfunding of higher education. SCUP's full report to Senate, outlining the funding environment and the principles of accessibility and quality that underlie the University's recommendations on enrolment and tuition, is reprinted below. This supplement also contains major portions of the preliminary 1998/99 MET operating budget, starting on page 3. The full preliminary budget is

available on the Web at [www.uoguelph.ca](http://www.uoguelph.ca).

It is important for the University community to understand the context in which these often difficult financial decisions are made. The proposed solutions are less than desirable. The best solution is increased public funding. In this regard, the Council of Ontario Universities (COU) proposal to the Ontario government — "Strategic Reinvestments in Ontario's Universities" — paints a vivid picture of the extent of underfunding of postsecondary education in Ontario and urges the government to make strategic reinvestment in faculty excellence, student assistance, research renewal, facilities and infrastructure renewal, and university libraries. The proposal, which is reprinted on page 7, was developed by COU in conjunction with the executive heads of all Ontario universities and is only one part of an extensive government lobbying and media and public awareness

campaign conducted by the council and the executive heads over the past few months. As a member of COU's executive committee, president Mordechai Rozanski has helped advance these efforts. A summary of these advocacy efforts appears on page 8 of this supplement.

Finally, we reprint with *Maclean's* magazine's permission Ann Dowsett Johnston's column "Measure of Excellence" as evidence that there is reason to be optimistic that this message is indeed being spread and may be heard. (See page 8.)

The bottom line? Although the University of Guelph has developed a preliminary budget that does all it can to protect both accessibility and the quality of this institution, again the real solution lies in increased public funding of Ontario's universities.

Darlene Frampton  
Director, Communications and Public Affairs

# SCUP's COMMENTS ON THE 1998/99 MET OPERATING BUDGET

**T**HE SENATE COMMITTEE on University Planning (SCUP) presents the University of Guelph 1998/99 preliminary Ministry of Education and Training (MET) operating budget for review and comment. This budget is a preliminary budget; the final budget will be presented to Senate in the fall semester after confirmation of fall enrolment figures.

## THE PROVINCIAL ANNOUNCEMENT

The University budget is constrained by the provincial government's failure to remedy the chronic underfunding of higher education, as recommended by its own Advisory Panel on Future Directions for Postsecondary Education, which recommended that funding be increased to the national average (i.e., by \$490 million). This inaction by government means that Ontario universities remain, per capita, the worst funded in the country — ranking 10th out of 10 among the provinces.

SCUP was distressed with the provincial government's two-year announcement, which calls for at best a zero-per-cent increase in the grant for 1998/99 and a one-per-cent increase next year. Despite repeated requests from the Council of Ontario Universities (COU), MET has failed to provide a guarantee of stable grant funding over the two-year period. The government suggests that the freeze in the grant will somehow allow universities to operate without change from last year. But taking into account inflation and the fact that for the first time, Ontario Student Assist-

ance Program funding has been combined with the transfer grant, the net result of this announcement is a further real decline in government funding to our university. This decline occurs after five successive years of government disinvestment in higher education as evidenced by a \$33.4-million reduction in U of G's operating funding. Once again, the University is forced to find ways to address a shortfall, rather than begin the process of reinvesting for the future.

The budget preparation was further hindered by the fact that the University has not yet received confirmation as to the level of Guelph's share of the MET grant, nor the value of the pay equity grant. The ability of the administration to prepare and plan a fiscally responsible budget is severely diminished by the government's continued unwillingness to appropriately fund higher education, to provide critical funding information prior to the start of the fiscal year, or to guarantee that its decision to fold OSAP funding into postsecondary funding will not result in a decline in overall support in 1998/99 and 1999/2000.

It is incomprehensible to SCUP, as it is to the administration, that the provincial government does not recognize the critical need to fund higher education adequately. In an age of knowledge growth and innovation, Ontario's social and cultural needs — as well as its economy — require highly educated young people and superior research and development programs. Funding reductions will

continue to adversely affect the quality of the educational experience in Ontario and may have lasting consequences. It is also clear that the government fails to recognize the impact on students of the increasing cost of education. Student demand for OSAP loans continues to grow, and default rates are on the rise, yet the government places universities in a position where they must further increase tuition, entering into another round of the vicious cycle.

The original compact between the government and universities was that in return for sustained public funding, universities would remain accessible and high-quality institutions committed to learning and research. The universities have maintained their part of the compact, but over the last two decades, while enrolment has increased by some 40 per cent, per-capita funding has decreased by 38 per cent. The consequences have been a decline in quality and greater student debt.

SCUP is also alarmed by the government's decision to bundle the OSAP envelope with the MET operating grant. This is a deliberate action on the part of the government to download its costs. If OSAP costs increase at colleges, universities or private vocational institutions, and the overall funding remains constant, the net grant to universities declines.

## GUIDING PRINCIPLES

The budget of the University of Guelph has been shaped by a number of principles that reflect our values. The first is accessibility — to

make reasonable efforts to allow qualified students to enter and continue at the University of Guelph without onerous debt burdens. SCUP agrees with the administration's recommendation to avoid increasing tuition to the maximum allowed by the government, and supports recommendations to freeze tuition fees for all graduate programs and to decrease most tuition fees for international undergraduate programs.

The second principle is to strive to maintain the quality of the institution.

The third is fiscal responsibility, but to avoid, where possible, across-the-board base cuts, recognizing that one-time or short-term solutions will have to be remedied eventually with base adjustments if increases in future funding cannot be achieved.

The fourth is to make the budget process as transparent and consultative as possible.

## THE BUDGET PROCESS

SCUP's involvement in the budget process was twofold:

- Four members of SCUP (two students and two faculty) sat on the President's Budget Advisory Group.
- SCUP as a full committee received and commented on the initial budget shortfall, the Enrolment Management Committee's (EMC) guiding principles, EMC's recommendations, the options for addressing the remaining shortfall, and the presentation of the final budget for submission to the Finance Committee, Senate and Board of Governors.

## THE PROBLEM

The budget process began with a \$5.84-million projected gap. This takes into account the one-time cost savings of the negotiated pension contribution holiday. The underlying base problem, therefore, is closer to \$9 million.

## THE SOLUTION

The solution to this shortfall includes reasonable increases in enrolment, but not at the expense of a drastic lowering of cutoffs; higher tuition fees for undergraduate students, but not to the allowable maximum; additional support to the operating budget from ancillary units; and elimination of several vacant positions (primarily faculty) that had been identified for deletion in the five-year plan, SERP and CSR (Common Sense Revolution) exercises, and that the provost had hoped to "rescue" as a matter of maintaining quality.

SCUP recognizes, however, that many of the decisions are only short-term solutions. SCUP shares the administration's concern that none of the solutions deal with Guelph's need to address faculty renewal, to enhance our research infrastructure, to maintain the physical plant and, particularly, to reconfigure our teaching space to take advantage of innovative educational technology. They also do not address the ongoing base problem that is now being covered by a negotiated pension contribution holiday. Moreover, the increase in enrolment will necessitate increasing

*Continued on page 2*

# SCUP's Comments on the Budget

Continued from page 1

class sizes, which, unless we are very creative in our methods of teaching, will have a negative impact on the quality of education.

Finally, increases in tuition will have an impact on both accessibility to higher education and the debt loads of our graduates. SCUP believes the University's commitment in the area of needs-based financial aid will help in supporting those students who find the increased tuition difficult to cover. But non-repayable government student assistance is also required.

SCUP has reviewed the proposed solutions to the shortfall and is supportive of the administration's recommended mix of options that include revenue enhancements, expenditure reductions and a request to the Board of Governors to support a bridging strategy. SCUP agrees with the administration that if base funding is not increased and revenue strategies involving enrolment increases do not remedy the base structural budget needs, more drastic measures will have to be instituted, including base reductions; the University cannot long sustain short-term solutions.

## REVENUE INCREASES

### a) Enrolment

SCUP supports the proposal to increase Semester 1 student intake by 325 students over the 1997/98 base. This will increase Semester 1 intake to 3,100. Although this will result in an increase in overall enrolment, we are still below the 3,600 Semester 1 intake in 1990/91, when, admittedly, we had more faculty. EMC, the provost and college deans are to be commended for the work they have done to date to determine which programs can best accommodate additional numbers with minimal additional cost or drastic lowering of cutoffs.

SCUP recognizes that the increased intake will create pressure on our facilities, faculty and staff, but believes the increase must be one of the options employed to deal with the shortfall. SCUP is concerned particularly about the impact of the increased enrolment on the use of large lecture theatres. The Board of Undergraduate Studies has been asked to review the use of the slot system to ensure that we are using our space effectively.

### b) Tuition

The government announced that tuition could increase by an average of 10 per cent a year for each of the next two years for regulated programs; that programs could be differentiated; that complete deregulation could take effect in certain — yet to be identified — professional programs and all graduate programs; and that 30 per cent of any new tuition revenue must be directed to student aid.

SCUP supports EMC's recommendation that we not differentiate any new programs at this time, nor deregulate any of our graduate or professional programs (beyond the Senate-approved executive MBA). Although SCUP reserves the right to review such options at a later date, we

would benefit from further study prior to implementing such options.

Given the budget situation, SCUP agrees that tuition must rise. Like EMC, however, it opposes tuition increasing to the maximum. SCUP was impressed with the thorough review undertaken by EMC in this regard. The tuition proposal takes into consideration issues such as accessibility, anticipated competition, enrolment trends, debt loads and the residential nature of Guelph.

awards. It proposes that the University continue to move toward needs-based awards; by fall 1998, almost 50 per cent of Guelph's awards will have a needs component. This strategy helps to ensure that our awards are used to support those most in need of financial assistance.

The combination of increased tuition and enrolment accounts for a net of \$2.2 million (after student aid is set aside) or 38 per cent of the \$5.84-million problem. It also recog-

to ancillary units (\$6.9 million annually). In addition, Parking and Hospitality Services provide approximately \$750,000 per year to assist in repaying current debt-servicing costs of construction of several academic buildings in the 1980s. For this coming year, these two units will be asked to contribute between them an additional \$300,000 to the operating budget on the understanding that the increased revenue does not have an onerous impact on students.

found to deal with the structural problems in the budget.

### a) Asking the board to

**approve a limited shortfall**  
SCUP supports the administration's approach of presenting a budget that includes "unallocated savings" of \$1.7 million on the understanding that this money must be found during the year to balance the budget. The only other solution would have been to require base cuts now that would, among other actions, likely result in the loss of positions. If efforts involving new revenues, year-end savings and expenditure controls are not successful by the November board meeting, budget cuts may be necessary. Information on the final situation will be clearer in late fall and shared with the community at that time.

## INITIATIVES

Once again, the operating budget provides little in the way of support for initiatives. This reflects the debilitating impact of the underfunding that increasingly robs us of the flexibility to adapt to change and to create change. The dilemma is that the University, to remain strong, must prepare for the future. For this reason, resources are being directed to support our recruitment efforts for international students. It is crucial for the future health of this institution that we attract back the international student enrolment that we have seen in the past. Increasing the enrolment of international students is an important factor in meeting our strategic direction of internationalism.

SCUP welcomes the administration's attempt to invest in library acquisitions and deferred maintenance, even though both investments are far too modest for the need.

## THE FUTURE

Overall, SCUP commends the Administration for its transparent and consultative budget process and for the multi-pronged approach it has taken in dealing with the gap. SCUP appreciates that the proposed solutions recognize both financial realities and the values of our university.

That being said, it is becoming increasingly difficult to prepare for the future when, year after year, all budget decisions revolve around how to address a shortfall. The continual cuts of recent years have resulted in the progressive weakening of all units and programs. There is evidence that high-quality students and faculty are leaving Ontario for institutions in other provinces and outside of Canada.

SCUP urges the University community to join the Administration in opposing the continual erosion of support for postsecondary education. We must do our part in sending a public message about the implications of underfunding.

Moreover, presidents of Ontario universities need to be united in their response to these cuts. SCUP urges COU to continue to press for restoration of public funding of universities to a level that supports accessibility and quality.

*The budget of the University of Guelph has been shaped by a number of principles that reflect our values. The first is accessibility . . . the second is to maintain the quality of the institution . . . the third is fiscal responsibility . . . the fourth is to make the budget process as consultative as possible.*

SCUP supports the proposal to increase undergraduate tuition by 7.5 per cent while freezing graduate tuition. It also supports wholeheartedly the recommendation that international fees at the undergraduate level fall over the next two years. International student enrolment is crucial for meeting the strategic direction of internationalism. SCUP also supports the proposal to admit five international DVM students at a fee that includes foregone BIUs, domestic tuition and the marginal costs of mounting the program.

SCUP concedes that any increase in tuition presents a further strain on students who are already experiencing high debt loads. At the same time, however, the government, through its continued disinvestment in higher education, is forcing universities to raise tuition. The alternative is to eliminate programs or reduce the quality of our programs. The University is loath to enter into further across-the-board base budget cuts until all other options are exercised, and is committed to reversing this trend by pressing for increased public funding.

SCUP believes the University's commitment in the area of needs-based financial aid will contribute to assisting those students who find the increased tuition difficult to manage. The introduction of the ACCESS awards and awards created using tuition reinvestment funds will help assist those students in financial difficulty. As of 1997/98, \$1.6 million was available annually from tuition reinvestment; a further increase of \$800,000 is expected in 1998/99. In addition, as of fall 1998, about \$385,000 will be available in student aid from the ACCESS program. Both of these funds continue to grow. Overall, there will be close to \$6 million devoted annually to student aid, which represents a 124-per-cent increase since 1992/93.

The report presented to Senate in February by the Senate Awards Committee lists the full awards program at Guelph and outlines a model for the strategic redistribution of these

notizes that the incremental tuition portion of this \$2.2 million represents some 25 per cent of the \$5.84-million gap and is consistent with the attempt over the last five years to limit the reliance on tuition increases to cope with the \$33.4-million cut in operating grants. Over that period, tuition increases, excluding the input of enrolment changes, have represented about 29 per cent of the solution. The balance of about 70 per cent of the remedy has involved painful budget cuts and revenue enhancements. Although both tuition and enrolment could have been increased by more than this amount in 1998/99, SCUP agrees with EMC that such an increase could have a significant and negative impact on the quality of our programs and our admission standards.

## DEFICIT REPAYMENT

The University responded to the 1993/94 social contract cuts by introducing the special early retirement program (SERP) in 1994. The full cost of the program (\$26.2 million, excluding interest costs) was incurred in the 1993/94 fiscal year and carried as an approved deficit. Originally, this debt was to be discharged at a rate of \$7.2 million per year. After the CSR cuts, the University received approval from Board of Governors to reduce this repayment rate to \$2.2 million per year by rescheduling the payment period to 2003/04 rather than 1998/99 as intended. As a result, the University was able to use \$5 million to meet the overall 1996/97 base budget shortfall of \$19.6 million. SCUP endorses the continued repayment of the debt at this rate.

## BRIDGING STRATEGY

In many respects, this budget reflects a university still adjusting to the devastating cuts of the 1990s. For this reason, the solution again involves some one-time solutions as an act of faith, rather than resorting to base cuts.

### a) Support from ancillaries

The operating budget already recovers costs for services provided

### a) Limited strategic rehiring

The provost and the vice-president (finance and administration) have agreed for this year, and only where appropriate, not to replace positions that come available due to resignations or retirements. The Hiring Review Committee will be asked to determine if non-strategic hirings can be postponed until such time as the budget can accommodate such positions. Some strategic hiring will be necessary next year; therefore, SCUP does not support a full hiring freeze.

The decision to postpone hirings is difficult and frustrating. It goes against the University's understanding of the need to plan for faculty renewal, it will further limit the flexibility of departments, and it will create further strains on the faculty and staff who remain. But the alternative of base budget cuts, which would see positions lost, is not acceptable. It is hoped that the University can sustain these staffing levels until both the funding improves and the flow-through impact of increased enrolment and tuition occurs.

On a more positive note, the presidents of Ontario universities, through the Council of Ontario Universities, are pressing the minister to fund \$500 million in strategic envelopes over five years, one of which is directed toward faculty renewal. If the presidents are successful, universities will be assisted in their need to hire strategically for the future, an essential condition for dealing with the looming "double cohort" of high school students entering universities in about 2002/3.

### a) Increase in the pension contribution holiday

The continuation of the \$4.1-million pension contribution holiday and its increase (subject to negotiations and the health of the pension plans) by \$600,000 will provide some much-needed short-term relief. SCUP agrees with the administration, however, that a pension contribution holiday cannot continue forever; long-term solutions will need to be

# UNIVERSITY OF GUELPH 1998/99 PRELIMINARY MET OPERATING BUDGET

MARCH 26, 1998

## A. INTRODUCTION

The following presentation details the University of Guelph's 1998/99 preliminary Ministry of Education and Training (MET) operating budget in four sections: A: Introduction, B: Initial Financial Planning Assumptions, C: Addressing the Initial Planning Deficit, D: Summary of 1998/99 MET Budget Proposed Solutions and E: Supporting Tables and Graphs.

## A.1 DEFINITIONS/BACKGROUND

The University of Guelph receives funds from a variety of sources, including government grants, tuition and other fees, research contracts, donations and endowment income. In total, it is estimated that funds from all sources in 1997/98 will be about \$313.6 million. Many of these funds are restricted as to use and cannot be used to support ongoing teaching, research and infrastructure operations; these costs are managed and funded within the "Operating Budget." The pie chart below, left, presents all major University revenues by source.

### a. The Operating Budget:

The University's total operating budget of approximately \$214 million (1997/98) is composed of two major subfunds, each with separate reporting requirements: the MET operating budget with \$151 million in revenues and the Ontario Ministry of Agriculture, Food and Rural Affairs (OMAFRA) contract with \$63 million in revenues. The following presentation, entitled the "1998/99 Preliminary MET Operating Budget," includes only the MET component. The 1998/99 OMAFRA contract budget will be presented in November after final funding levels are likely to be confirmed. Early indications are that there will be no significant changes in funding from 1997/98 levels and all contract commitments will be covered by projected revenues.

A final 1998/99 operating budget will be prepared for the November 1998 board meeting incorporating any major changes to the 1998/99 preliminary MET operating budget. Included will be fall enrolment revisions and the distribution of any budget line items unallocated at the time of the preliminary budget preparation. The OMAFRA contract budget will also be presented at that time.

### b. MET:

The Ministry of Education and Training is the provincial ministry responsible for the administration of grants for education, including those for all postsecondary institutions in the province. Historically, MET also controlled tuition fee increases for degree programs through strict formulas. In 1996, the province deregulated all fees for international students, thereby allowing each university to set these fees. In 1998,

further deregulation of fees has been announced for all graduate and as yet unspecified professional undergraduate programs. All other undergraduate fees are only partially deregulated and must conform to MET rules that allow a maximum average increase of 10 per cent (with no one program to exceed 20 per cent), with 30 per cent of the increase set aside for needs-based student aid. For compulsory non-tuition student fees (such as athletics and student health fees), MET requires that university and student groups agree on a protocol for fee increases. Such a protocol was signed with student groups at the University of Guelph in 1994. All tuition fees and compulsory non-tuition student fees are presented to the board for approval.

### c. OMAFRA:

Ontario Ministry of Agriculture, Food and Rural Affairs: Unique in the Ontario university system is \$63 million (\$54 million in ministry transfer payments and \$9 million in diploma fees and revenues from the sale of goods and services) under an ongoing research, services and education contract between OMAFRA and the University. Although these funds are restricted and are reported separately, they are considered part of the total operating budget as they fund University faculty, staff, operating and infrastructure costs. Infrastructure costs of approximately \$6.65 million and the costs of the 70 research faculty FTEs (full-time equivalents), \$6.35 million, are recovered by the MET operating budget as a charge to the OMAFRA contract. On April 1, 1997, the University and OMAFRA entered into an "enhanced partnership" whereby operations of three colleges of agricultural technology (CAT), the Horticultural Research Institute of Ontario (HRIO) and two major laboratory testing facilities were assumed by the University. A detailed presentation on the entire OMAFRA budget, including the enhanced partnership, was presented to the board as part of the 1997/98 preliminary operating budget in April 1997.

### d. Ancillary:

Ancillary operations are self-funded service operations managed by the University. Projected total

1997/98 revenues of \$46 million for the nine University ancillary operations are derived mainly from the sales of goods and services. Separate budgets are prepared and approved by the board for each operation. Because of self-funding objectives, ancillary units are charged for services including utilities, rent and administration provided by the MET portion of the operating fund. In 1997/98, the ancillary units were charged approximately \$6.894 million for such services. Some ancillary services also provide a portion of their net income (subject to availability) to fund special academic capital projects or to assist the MET operating budget in meeting its overall budget target. In fiscal 1996/97, two ancillaries (Hospitality and Parking Services) contributed \$0.54 million for this latter purpose.

### e. Cresap:

The 1991/92 Cresap program was directed at reducing the costs of non-teaching functions only and saved or reallocated \$4.6 million in base funds at a total one-time cost of \$7 million. (Cresap was the name of the consulting firm engaged to lead the review.) With board approval, \$1.2 million of the total savings was allocated each year to repayment of the deficit incurred by the Cresap program. At the end of fiscal 1997/98, it is projected that the original Cresap deficit will have been fully repaid. The \$1.2 million in base budget savings will then be allocated toward repayment of the SERP deficit (see below).

### f. SERP:

In March 1994, the Board of Governors approved the offering of a special early retirement program (SERP). The main objective of SERP was to reduce total University ongoing compensation (salary and benefit) costs without resorting to layoffs or other involuntary restructuring methods. Eligible employees had the opportunity to leave under the program by May 1, 1996, at the latest. The final actual take-up rate was 44 per cent of all eligible employees (247 employees accepted) at a one-time cost of \$26.2 million. SERP was targeted to cover the structural or base deficit created in 1993/94 because of major provincial grant reductions

that were temporarily covered with one-time social contract savings. In total, approximately \$10 million in base salary and benefit savings, net of approved rehiring, was identified over the three years 1994/95 to 1996/97. Some \$6 million of these base savings was to be temporarily allocated to repay the costs of the program over a board-approved schedule concluding in fiscal 1998/99. (When combined with the Cresap repayment of \$1.2 million, the original total repayment was to be \$7.2 million per year). But due to the extraordinary size of the "CSR" grants cuts (see below) imposed by the province in 1996, the administration requested from the board and received approval for an extension of the repayment period to 2003/04. By doing so, \$5 million of the originally scheduled annual repayments was used to avoid further expenditure reductions, including involuntary terminations. The remaining savings of \$1 million will be combined with the Cresap repayment (\$1.2 million) and directed toward deficit repayment until 2003/04.

### g. CSR (1996/97) Reduction:

CSR (Common Sense Revolution) is the label used throughout this presentation to refer to dramatic reductions in provincial operating grants of \$15 million or 15.4 per cent, which was the largest component of an initial 1996/97 total budget shortfall of \$19.6 million. Part of the solution in meeting this challenge included reductions in University departmental budgets (\$8.9 million) experienced in fiscal 1996/97. The grant reduction was the University's share of grant reductions of more than \$285 million or 16.2 per cent of the Ontario university system's allocation. MET also permitted up to an overall 20-per-cent tuition fee increase and the deregulation of international tuition fees. To enable voluntary resignations to assist in meeting the CSR budget reduction target, the University incurred approximately \$2.5 million in termination costs, charged in 1995/96 and 1996/97. These costs were primarily lump-sum payments to employees. In addition to the rescheduled SERP deficit repayment plan noted above, the board approved a temporary

deficit, not to exceed \$1.89 million (of the \$2.5 million in total costs), which was to be repaid in equal portions, of \$0.945 million over a 24-month period starting in fiscal 1997/98. The impact of these decisions on the University of Guelph was presented in detail in the 1996/97 operating budget. The present status of the total deficit, including projected repayments, is shown in the graph below.

## A.2 THE ACCUMULATED OPERATING DEFICIT

The University carried a total of \$16.835 million of accumulated operating deficit into the 1997/98 fiscal year. The operating deficit is composed of the one-time costs of the three major restructuring programs initiated by the University: the 1996/97 CSR, the 1994/95 SERP and the 1991/92 Cresap restructuring plans. The board-approved repayment plan requires that these deficits be completely repaid by the end of fiscal 2003/04. The bar chart below, right, presents the summary of the approved repayment schedule. The 1998/99 preliminary operating budget assumptions include the repayments necessary to meet the 1998/99 schedule. At the end of the 1998/99 fiscal year, the deficit will stand at \$10.545 million or about eight per cent of MET institutional revenues.

## A.3 1997/98 FISCAL YEAR FORECAST - MET OPERATING BUDGET:

Table 1 on page 4 is a summary of the major forecast variances to the 1997/98 budget. Given the timing of the budget process, this forecast is very preliminary and is prepared mainly to confirm that overall University 1997/98 budget objectives are being met. Detailed results will not be finalized until June 1998 when final 1997/98 transactions are completed and verified. Further details of the 1997/98 forecast are presented for information in Table B, in context with the 1998/99 preliminary budget. (Table B is available on the Web.)

**A.3.1 Institutional Revenues:** In total, it is currently expected that there will be no major variances to institutional revenues (grants, tuition income, interest or contract service

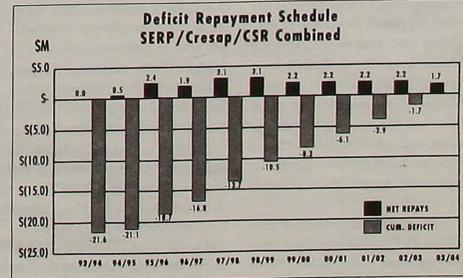
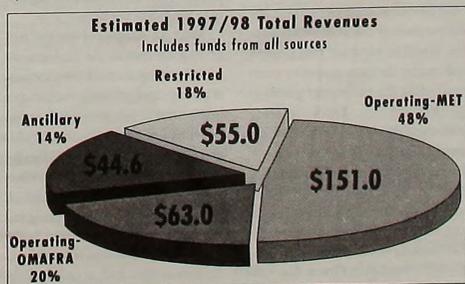


Table 1

In Thousands			
MET Summary Forecast Results:			
	Budget	Forecast	Variance +/-(-)
Institutional Revenues	136,061	136,214	153
Institutional and Departmental Expenses (net of departmental revenues)	137,162	133,373	3,789
Net Annual Increase (Decrease)	(1,101)	2,841	3,942
ADD: Carry-Forward Funds from 1996/97 (actual)	4,246	4,246	
LESS: Carried-Forward Funds to 1998/99 (forecast)	-	(3,942)	
EQUALS: Increase Fund Balance (towards deficit repayment)	3,145	3,145	
PLUS: Opening SERP/Cresap Deficit	(16,835)	(16,835)	
EQUALS: Closing SERP/Cresap Deficit*	(13,690)	(13,690)	
*Consists of: Cresap:			
SERP:	(12,745)	(12,745)	
CSR:	(945)	(945)	
	(13,690)	(13,690)	

Table 2

	\$Million
B.1 Current opening base deficit: result of ongoing salary obligations. Covered in prior years with employer pension contribution holidays (PCH).	(4,100)
B.2 One-time PCH savings: assume the 1997/98 level, subject to condition of the plans and negotiations.	4,100
B.3.2 Possible pay equity grant reduction: dependent on a revised government allocation process not yet concluded. Current grant level at about \$1.2 million.	(0,400)
B.5 1998/99 projected increased costs for compensation.	(3,290)
B.6.1 Utilities at five-per-cent increase: mainly campus heating and miscellaneous utility services. Hydro assumed to be at 1997/98 rates.	(0,500)
B.6.2 Library acquisitions at two-per-cent increase.	(0,070)
B.6.3 Increase in graduate student aid — elimination of subsequent fee (year two of a three-year commitment).	(0,235)
B.6.4 Deferred maintenance expenses — for safety and critical infrastructure items. Increases current operating budget allotment to \$440,000.	(0,100)
B.6.5 Increase contingency of \$300,000 to \$600,000.	(0,300)
B.7 One-time CSR deficit repayment commitment. Final year required as CSR debt will be totally repaid.	(0,945)
Results — Initial Planning Assumptions	(5,840)

fees). The \$0.153 million projected positive variance is mainly due to enrolment higher than 1997/98 budget assumptions. Final grants will not be confirmed until after the year-end close at April 30, 1998.

**A.3.2 Institutional and Departmental Expenses** Overall, it is forecast that there will be no major negative departmental variances to budget. The University operates with an internal policy under which departments/divisions/colleges may carry forward unspent budgetary funds into the next fiscal year for specific commitments or approved projects. Eligible carry-forward funds are typically used for items such as outstanding purchase orders or similar expense commitments, planned minor renovations and capital equipment purchases, or research "start-up" funds for new faculty. Under this same policy, units are also accountable for expenditures over approved budgets (deficits). Deficits are a first charge against the next year's budget allotment. The carry-forward policy limit for funds is two per cent of net budget in any one year up to a maximum of five per cent of total net unit budget.

The objective of the carry-forward policy is to encourage longer-term resource planning and more responsible fiscal management by local units. In light of MET funding reductions, there are many urgent uses to which the current projected carry forwards will be applied within the local budget units, including possible budget adjustments in the following year. It should also be noted that units have not received any funding from central administration to cover inflationary cost increases for operating expenses for many years and that funding for renovations, equipment replacement and start-up funds for new faculty has increasingly become the responsibility of local units.

Overall, it is expected that there will be \$3.942 million or about three per cent of net budget in 1997/98 net funds carried forward into fiscal

1998/99. (This compares with a 1996/97 to 1997/98 carry forward of \$4.246 million, historical levels of between one per cent and three per cent of net budget and a maximum allowable level of five per cent.) Approximately \$1.8 million of the carry forward will be in the teaching units. Of the remaining funds, approximately \$0.800 million will be in the library acquisitions account and specific academic-support projects committed but not spent.

**A.3.3 Summary 1997/98 MET Deficit Position** In summary, it is forecast that the University will, after having allowed for funds for approved departmental carry forwards of \$3.942 million, make the required deficit repayment of \$3.145 million. The \$3.145 million consists of a \$2.2-million repayment of the Cresap/SERP deficit plus \$0.945 million in a CSR deficit repayment as approved by the board in 1996/97. It is forecast that the University will meet its overall 1997/98 MET budget objectives.

#### B. 1998/99 INITIAL FINANCIAL PLANNING ASSUMPTIONS

Each year, at the start of the annual budget process (after the provincial funding announcement), the University develops a set of general financial planning assumptions to establish an initial net funding position, normally a shortfall. (In the 1998/99 budget presentations this initial shortfall of \$5.84 million was referred to as the "GAP.") From this preliminary initial analysis, more detailed budget estimates have been prepared to determine both revenue budgets from enrolment targets, tuition and other income as well as incremental expenditure adjustments, including the impact of any reduction programs. The following is a summary of the assumptions that determined the initial "GAP":

**B.1 Opening Base Surplus/Deficit:** The first step in preparing the initial net funding position is to determine the opening base surplus/deficit. The opening base

surplus/deficit for any given budget year is calculated by removing net one-time changes from the prior year's ending budget. (One-time budget changes are assumed to occur only in the fiscal year in which they are recorded. In the past, recent examples include pension contribution savings from the operating budget, one-time reductions in department budgets, special grants received once, and carry-forward surplus/deficits from prior years. It should be noted that in the current budget, the SERP deficit repayment obligation of \$2.2 million is considered a base or ongoing commitment until the year 2003/04.) The opening base surplus/deficit is used as the starting point in the planning process only and is not necessarily a forecast actual or cash position.

The opening 1998/99 base surplus/deficit is a \$4.1-million deficit. This position is due mainly to the implementation of negotiated salary obligations in the past two fiscal years (1996/97 and 1997/98). This "deficit position" was covered in 1997/98 using a negotiated employer pension contribution holiday (PCH), projected to equal the \$4.1 million. It is projected that savings from the 1997/98 PCH will totally offset the costs of negotiated salary increases incurred in that year. The salary commitments are considered ongoing or base costs; the PCH is an annual one-time cost saving as it is subject to both the financial condition of the pension plans and the outcome of specific negotiations.

#### B.2 Pension Contribution Savings:

In the calculation of the initial net 1998/99 funding position (the "GAP"), it was assumed that the University would be able to take a PCH at least equal to that taken in fiscal 1997/98 or \$4.1 million. The ability to realize this saving is mainly subject to the financial condition of the affected plans in 1998/99. While we are confident of this occurring, confirmation will not be available until after the results of the actuarial evaluation are reviewed (expected in mid-April).

#### B.3 Provincial Operating Grants:

**B.3.1 MET Grant:** On Dec. 15, 1997, the minister of finance issued a general economic statement. In this statement, it was announced that provincial operating funding, excluding grants for pay equity costs, to all postsecondary institutions (PSE) would be \$2.79 billion, effectively the same levels as in 1997/98. For the first time, however, this announcement "bundled" the funding for colleges and universities together with the total costs of provincially supported student aid (OSAP — Ontario Student Assistance Program). Given the possible variability of the costs of provincial student aid costs, it is not clear at this time what the detailed final allocation of grants will be. For the purposes of this preliminary budget, it will be assumed that Guelph will receive the same operating grant (excluding the pay equity grant) as in 1997/98 — \$86.5 million. Although this is considered a "best case" assumption, it will, at this time, be incorporated into the budget until further information becomes available. University presidents are pressing MET to offer assurances of stable funding of the grant.

**B.3.2 Pay Equity Grant:** Also contained in the economic statement was

reference to increased costs to the province as a result of a legal decision to extend pay equity funding to additional agencies. As the pay equity funding allocation by the province is fixed at \$500 million, it is assumed that all institutions, including universities receiving pay equity grants prior to the ruling, will receive less funding. Discussions among Ministry of Finance officials, employers and employee groups are under way to review the entire allocation of the provincial allotment to support pay equity costs. Although it is not expected that the final allocations will be confirmed for some time, an estimated reduction of \$400,000 of the University of Guelph's pay equity grant for 1998/99 has been made based on very general assumptions. There is currently about \$1.2 million in the base budget allocated for this grant.

#### B.4 OMAFRA Contract:

At this time, it is assumed that 1998/99 OMAFRA funding will be stable, therefore the current level of cost recoveries into the MET operating budget for infrastructure and research faculty costs (about \$13 million) will remain the same.

#### B.5 Compensation:

Under salaries, estimates have been included to cover the second-year costs of two-year agreements signed with two (out of a total of 11) employee groups — the University of Guelph Faculty Association and University of Guelph Staff Association. These agreements, which include about 70 per cent of the total costs of regular full-time positions, were signed in 1997 and covered fiscal 1998/99 as well as 1997/98. As part of these two negotiations, it was agreed that the University could access proportional savings from an employer pension contribution holiday in the years covered under the agreements.

A further initial planning assumption was made to provide for increases on all remaining components of the salary budget. (No assumptions were made in the initial planning assumptions as to how to fund the costs of this general provision for salary increases in 1998/99. Sources of these funds are subject to negotiation.)

Small adjustments in benefit costs were made to cover projected changes to employer benefit costs, particularly for statutory benefits such as CPP and EI (Employment Insurance).

It is projected that the total cost of these compensation assumptions will equal approximately \$3.29 million.

#### B.6 Operating Expenses:

No provisions were made in the initial planning assumptions for general cost increases. Specific estimates, however, have been made for increases to the following items:

**B.6.1** An increase of five per cent or \$0.5 million in the University's central utilities account. Cost increases are expected primarily for campus heating due to rate increases for campus heating and increased miscellaneous services. (The total budget for centrally provided utilities on campus is about \$10 million, of which about 27 per cent is for heating (oil & natural gas), 58 per cent is for hydro and 15 per cent is for miscellaneous services such as water, sewage and garbage disposal.)

**B.6.2** An increase of two per cent or \$0.07 million for library acquisitions. This allowance will not cover the direct inflationary increases occurring for periodical purchases in particular. Reviews are under way to address potential shortfalls in funding by implementing innovative technologies, sharing with other local universities and a rigorous review of current purchases. The Alma Mater Fund has also agreed to sponsor a solicitation for the library as part of its annual fund-raising effort.

**B.6.3** In fiscal 1996/97, the University eliminated the "subsequent" fee discount (\$380 per semester) previously available to graduate students in the later stages of their programs. As part of a minimum commitment to students and consistent with other research-intensive universities, the University will allocate approximately 70 per cent of the resultant increased revenue (estimated at \$700,000) toward graduate student aid. This allocation is to be implemented over a three-year period that started in fiscal 1997/98. In the 1997/98 budget, a base addition of \$0.25 million was made for graduate awards. The second instalment of this commitment is \$0.235 million.

**B.6.4** Increase of \$100,000 in the provision for the critical deferred maintenance items. The operating budget currently provides about \$340,000 in central funds as a contribution for critical physical plant maintenance costs. It is proposed to increase this allotment to \$440,000 in recognition of a major backlog of critical deferred maintenance items (estimated at \$40 million to \$50 million). This will supplement the annual facilities renewal grant (recorded in the Capital Fund) of \$1.035 million. This grant was cut by 25 per cent in 1996/97 and has been frozen ever since.

**B.6.5** Increase of \$300,000 in the University's contingency account. The University currently carries a contingency account of \$300,000 into each fiscal year to deal with emergency repairs, one-time institutional costs and unexpected shortfalls in funding during the year. Due to the uncertainties of the current funding announcements, an additional \$300,000 will be added to this account, taking it to \$600,000. As grant levels are clarified, the allocation of these funds will be finalized.

#### B.7 CSR Deficit Repayment:

The University is committed to meeting the deficit repayments consistent with the rescheduled plan as approved by the board in the 1996/97 budget. Total repayment commitments in 1998/99 are \$3.145 million, consisting of \$0.945 million for the CSR deficit and \$2.2 million for the SERP deficit. A \$0.945-million CSR payment in 1998/99 will completely retire the CSR debt. The remaining SERP deficit will be repaid by the end of the fiscal year 2003/04 from base savings committed in the budget.

Table 2 summarizes the calculation of the initial 1998/99 planning assumptions (the "GAP"). The remaining budget document is devoted to the incremental changes to the budget proposed to address or close the initial "GAP" of \$5.84 million. (Numbers in brackets indicate an increase in costs or deficit; no brackets indicates an increase in revenues or cost savings.)

**C. 1998/99 MET PRELIMINARY BUDGET – ADDRESSING THE INITIAL PLANNING GAP**

The following specific items are detailed 1998/99 budget proposals and their estimated incremental budgetary impact on the base budget. They are presented in two groupings — the items

that are derived mainly from revenues or cost recoveries and items that change expenses. Detailed departmental allocations with accompanying notes, used to build the 1998/99 unit bud-

gets, are shown for information in Table A. (The 1998/99 preliminary MET operating budget in comparison with 1996/97 actual and 1997/98 forecast results is presented in Table B.)

ITEM	DESCRIPTION	\$MILLION	ITEM	DESCRIPTION – Net Expense Increases	\$MILLION
<b>C.1</b>	<b>Tuition Revenues: enrolment and tuition</b>		<b>C.2</b>	<b>Increase in International Student Aid</b>	
	The tuition revenue budget is impacted by both fee rate changes and changes to enrolment numbers.			EMC recommended that additional funds be allocated for awards dedicated to international students and students ineligible for MET tuition investment or ACCESS program support. The province restricted these two programs to Ontario residents only. A sum of \$0.075 million has been allocated for this purpose.	<b>(0.075)</b>
	<b>TUITION FEES:</b>		<b>C.3</b>	<b>Increased Costs for International Student Recruitment</b>	
	As part of the provincial funding announcement, the maximum increase in tuition fees that was permitted for regulated programs was a 10-per-cent discretionary increase on an institution-wide basis (no single program could exceed a 20-per-cent increase). The province also mandated that a minimum allocation of 30 per cent of the resulting tuition revenue increases be set aside for student aid. In 1998, further deregulation of fees has been announced for all graduate and as yet unspecified professional undergraduate programs. (Deregulation means that fee changes are no longer controlled by the province nor form part of the underlying calculations for the MET operating grant.) This deregulation follows the government action in 1996/97 to deregulate all international student fees. After extensive discussions and analysis, the Enrolment Management Committee (EMC) made several recommendations specific to tuition:			As the second year of a four- to five-year initiative started in 1997/98 aimed at recruiting international students, the University is adding \$0.125 million to the existing base allotment of \$0.1 million created in 1997/98 for this purpose. Costs to be funded from this budget include a co-ordinator, promotional materials, travel, information sessions and other recruitment activities.	<b>(0.125)</b>
	<ul style="list-style-type: none"> <li>That University rates for domestic undergraduates be increased by 7.5 per cent in all programs.</li> <li>Additional efforts be made to reduce the drastic decline in international undergraduate enrolment that has occurred at Guelph and, accordingly, rates for international undergraduates be reduced by between 7.6 per cent and 12 per cent depending on the program, with the single exception of the DVM (doctor of veterinary medicine). In this program, a new rate of \$17,500 per semester is recommended. The program will be offered to five international students in addition to the current 100 domestic students. This fee is comparable with the fee charged at the P.E.I. Veterinary School and is constructed to include the domestic tuition fee plus the BIU (basic income unit) subsidy from the province not applicable to international students, plus the marginal costs of the program. This fee is less than the estimated \$50,000 per-student annual cost of the program.</li> <li>Full-time Canadian resident graduate fees and international graduate fees will be frozen at 1997/98 levels in efforts to stabilize graduate enrolment.</li> </ul>			<b>DESCRIPTION – Net Expense Decreases</b>	
	These recommendations were accepted by the University administration and are being recommended to the Board of Governors for approval concurrent with the 1998/99 budget.		<b>C.4</b>	<b>Base Reductions</b>	
	<b>ENROLMENT:</b>			As part of the response to the initial 1998/99 budget "GAP" or shortfall of \$5.84 million, the University identified specific vacant positions, mainly faculty, due to both regular retirements/departures and early retirement programs such as SERP/CSR. At the time these resignation/retirements were originally identified, departments were instructed to hold these positions vacant pending the results of longer-term resource planning. Given the immediate need to meet the 1998/99 budget target, however, the decision was made to formally delete these positions. The immediate impact is a \$0.521-million savings in the base budget at the cost of lost longer-term resource flexibility and faculty renewal.	<b>0.699</b>
	In the 1996/97 budget, the University undertook a plan to increase enrolments through increases in fall Semester 1 (first-year) intake. This action reversed the previous (1992 to 1995) enrolment plan, which had targeted an overall decrease in undergraduate enrolment to mid-1980s levels. In 1996/97, Semester 1 enrolment increased by about 429 students compared with 1995/96 intake levels. In 1997/98, Semester 1 enrolment increased by just over 400 students compared with 1995/96 intake levels. An additional increase over 1997/98 intake levels of 325 Semester 1 students will be accepted into University programs in the fall of 1998. This assumption is based on the strong interest expressed through an increase in general applications of 15.9 per cent over the last two years and an increase of 15 per cent in first-choice applications over the same period (refer to graphs C and D). Tuition revenue increases are consistent with the fees recommended to the board and enrolment estimates presented in graphs A and B. The graphs also show the historical head counts and the impact of the recent reversal of earlier planned enrolment reductions.	<b>3.000</b>	<b>C.5</b>	<b>Increase to Pension Contribution Savings</b>	
	To meet the MET requirement for a 30-per-cent reinvestment of new tuition revenue for student aid, there will be an estimated increase of \$0.8 million (or 50 per cent) to the current 1997/98 budget of \$1.6 million created for this purpose from incremental tuition revenues in 1996/97 and 1997/98. The total 1998/99 budget required for the MET mandated tuition reinvestment is therefore \$2.4 million. (Total student aid committed in the MET operating budget now exceeds \$4.3 million — refer to Table A.) The calculation of this additional student aid commitment is consistent with MET guidelines and includes the impact of changing enrolments (including the flow-through impact from prior years' intakes) and the exclusion of international students from the computations.	<b>(0.800)</b>		During 1997, multi-year settlements were reached with two of the 11 University employee groups/unions — the University of Guelph Faculty Association and University of Guelph Staff Association. (The University has, at this time, not yet reached agreements for fiscal 1998/99 with other groups.) Provisions in these two agreements were made for employer pension contribution savings in 1998/99 to contribute to offsetting the continuing costs of the negotiated compensation increases. Employees included in these two agreements are about 70 per cent of the total budgeted costs of all regular full-time MET-funded positions. The agreements account for most of the \$4.1-million PCH cost savings in the calculation of the initial "GAP"	<b>0.600</b>
	The net income increase from tuition revenues (fees and enrolment) is \$2.2 million (\$3 million in gross revenue less the incremental student aid requirement of \$0.8 million). It is estimated that the increase in income due to tuition fees covers about 25 per cent of the initial 1998/99 planning "GAP" of \$5.84 million.	<b>2.200</b>		An increase in the PCH cost savings of \$0.6 million as an allowance to cover the remaining groups has been added to the \$4.1-million PCH in the initial calculation of the "GAP". The total targeted PCH cost saving is therefore \$4.7 million.	
				<i>If sufficient flexibility is not available in the plans, other adjustments will have to be made to identify the necessary funds within the current overall budget target.</i>	
			<b>C.6</b>	<b>Retirement and Resignation Savings</b>	
				An estimated \$0.541 million in net savings will be available as a result of regular retirements and position turnover with planned replacement at lower salaries. This estimate is net of any funds required for replacement salaries, prior budgetary commitments or approved alternative uses for savings.	<b>0.541</b>
			<b>C.7</b>	<b>Budget Support from Ancillaries</b>	
				To assist in meeting the University's 1998/99 budget target, specific ancillary units will contribute net revenues to the MET operating budget. Hospitality Services is budgeted to contribute \$0.1 million and Parking Services will contribute \$0.2 million. These are considered one-time contributions and will not have affect the long-term viability of these operations.	<b>0.300</b>
			<b>C.8</b>	<b>Unallocated One-Time Savings or Revenues</b>	
				To achieve a balanced budget (including required deficit repayments), the University has to identify a further \$1.7 million in cost savings or increased revenues. Any additional revenue from exceeding enrolment targets or unexpected improvements in the grant projections will be applied to this item. In the 1998/99 budget, the assumption is for an increase of 325 Semester 1 students. In addition, year-end results and further review of institutional accounts, including the contingency account and utilities budget, will be considered to determine any additional budget flexibility. The final specific allocation of this account will be made and presented to the board in November, after fall enrolment is confirmed.	<b>1.700</b>

**D. SUMMARY OF 1998/99 MET BUDGET PROPOSED SOLUTIONS**

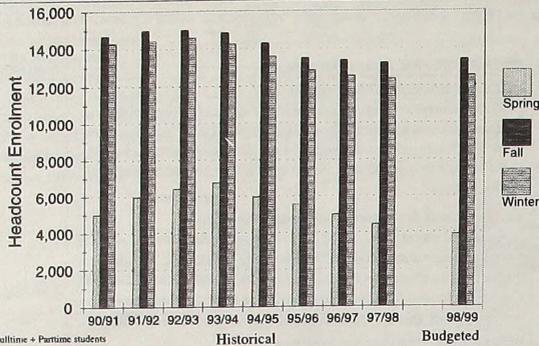
The total of revenue and expenditure assumptions identified to address the initial shortfall of \$5.84 million are as follows:

	\$Million
<b>C.1 Tuition Revenue Enrolment and Tuition:</b>	
Total Tuition Income	<b>3.000</b>
LESS: Increased costs for mandated student aid in 1998/99	<b>(0.800)</b>
Total net tuition	<b>2.200</b>
<b>NET EXPENSE INCREASES:</b>	
<b>C.2 Increase costs for International student aid</b>	<b>(0.075)</b>
<b>C.3 Increase costs for International student recruitment</b>	<b>(0.125)</b>

	NET EXPENSE DECREASES:	
<b>C.4</b>	<b>Base reductions: both vacant positions and operating</b>	<b>0.699</b>
<b>C.5</b>	<b>Increased PCH cost saving, based on financial conditions of the pension plans and negotiations.</b>	
	<b>Total 1998/99 target: \$4.7 million</b>	<b>0.600</b>
<b>C.6</b>	<b>Resignation and retirement savings</b>	<b>0.541</b>
<b>C.7</b>	<b>Budget support from ancillaries</b>	<b>0.300</b>
<b>C.8</b>	<b>Unallocated one-time savings or revenues</b>	<b>1.700</b>
	<b>PROPOSED SOLUTIONS:</b>	<b>5.840</b>

**University of Guelph  
Total Headcount Enrolment by Semester**

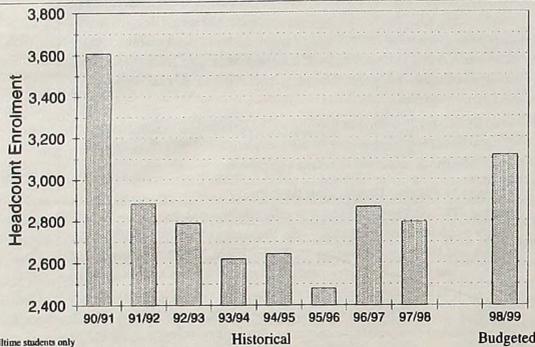
**Graph A**



Fulltime + Parttime students  
Undergraduate + Graduate students  
Assoc. Diploma in Agriculture excluded

**University of Guelph  
Undergraduate Semester One Headcount Enrolment**

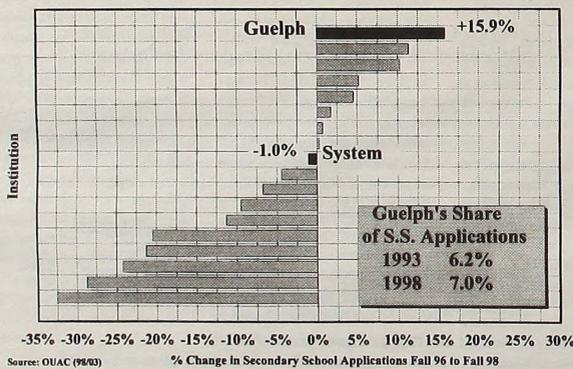
**Graph B**



Fulltime students only  
Spring + Fall + Winter  
Assoc. Diploma in Agriculture excluded

**University of Guelph  
Secondary School Applications**

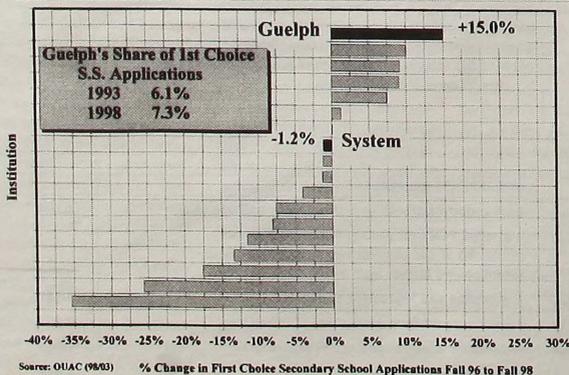
**Graph C**



Source: OIAC (98/03)

**University of Guelph  
First Choice Secondary School Applications**

**Graph D**



Source: OIAC (98/03)

**University of Guelph 1998/99  
Preliminary Operating Budget — Net Expenses**  
(In \$Thousands)

**MET Budget  
Revision Details  
Table A**

	A '98/99 Opening Base	B Labor Agreements	C Inflation & Other Allocations	D Resignation & Other Savings Ref. C4, C6	E Budget Increase #	F Special Items Ref. Decrease #	G Preliminary '98/99 Budget
<b>INSTITUTIONAL REVENUE</b>							
Base Formula Grants	86,846					(400) B.3.2	86,446
Flow-Through Grants	890						890
Provincial Operating Grants	87,736					(400)	87,336
Tuition Revenue	43,609				3,000 C.1		46,609
Contract Service Fees	1,071						1,071
Student Support Services Fee	747						747
Interest Revenue	1,755						1,755
Sundry Revenue	1,143						1,143
<b>Total Institutional Revenue</b>	<b>136,061</b>				<b>3,000</b>	<b>(400)</b>	<b>138,661</b>
<b>INSTITUTIONAL EXPENSES</b>							
<b>TEACHING UNITS</b>							
Arts	10,272	305	(214)				10,363
CBS	11,940	311	(104)				12,147
Social & Applied Human Sciences	17,489	503	(207)				17,785
OAC	11,369	571	(198)				11,742
OVC	11,850	382	(83)				12,149
CPEs	14,307	373	(63)				14,617
Other Teaching Units	1,504	31					1,535
Student Aid	3,217				1,110 C.1 C.2 B.6.3		4,327
Academic Support Funds	2,120		(157)				1,963
Teaching Units	84,068	2,476	(1,026)		1,110		86,628
<b>ACADEMIC SERVICES</b>							
Library Operations	6,106	151	(36)				6,221
Library Acquisitions	3,410		70				3,480
Graduate Studies	255	5					260
Office of Research	2,784	57					2,841
Teaching Support Services	804	15					819
Registrar	3,179	55					3,234
Other Academic Services	926	5			125 C.3		1,056
<b>Academic Services</b>	<b>17,464</b>	<b>288</b>	<b>70</b>	<b>(36)</b>	<b>125</b>		<b>17,911</b>
Computing & Communications Services	4,882	74		(178)			4,778
Student Services Operations	2,103	37					2,140
Athletics	734	19					753
Student Life Enhancement & Student Groups	75						75
<b>Student Services</b>	<b>2,912</b>	<b>56</b>					<b>2,968</b>
Development & Public Affairs	2,447	31					2,478
Physical Resources — Operations	16,817	208					17,025
Utilities	9,838	500					10,338
Renovations: Support from Operating	340				100 B.6.4		440
<b>Physical Resources</b>	<b>26,995</b>	<b>208</b>	<b>500</b>		<b>100</b>		<b>27,803</b>
Human Resources	2,387	32					2,419
Executive Offices	2,158	52					2,210
Finance/Purchasing/Mail Services	2,987	49					3,036
Security Services	1,581	20					1,601
<b>Administration</b>	<b>9,113</b>	<b>153</b>					<b>9,266</b>
General Expenses	3,324	4					3,328
University Contingency	300				300 B.6.5		600
OMAFRA Service Fees	(6,650)						(6,650)
Ancillary Recoveries	(6,894)				(300) C.7		(7,194)
<b>Net Expenses</b>	<b>137,961</b>	<b>3,290</b>	<b>570</b>	<b>(1,240)</b>	<b>1,335</b>		<b>141,916</b>
Pension Contribution Savings (PCH)						(4,700) B.2 C.5	(4,700)
Unallocated One-time Savings/Revenues						(1,700) C.8	(1,700)
Repayments	2,200				945 B.7		3,145
<b>Total Institutional Expenses</b>	<b>140,161</b>	<b>3,290</b>	<b>570</b>	<b>(1,240)</b>	<b>2,280</b>	<b>(6,400)</b>	<b>138,661</b>
<b>Annual Operating Income (Expense)</b>	<b>(4,100)</b>	<b>(3,290)</b>	<b>(570)</b>	<b>1,240</b>	<b>720</b>	<b>6,000</b>	<b>0</b>

**NOTES ON CONTENTS OF COLUMNS:**

**Column A:** The 1998/99 opening base: is the ongoing allocation by unit (net of departmental revenues). The opening base deficit is \$4.1 million.

**Column B:** Labor agreements: includes an estimated \$3.29 million for existing agreements with UGFA and UGSA covering 1998/99 and allowances for negotiated agreements with other employee groups.

**Column C:** Inflation and other allocations: i) a \$0.07-million (two-per-cent) increase for library acquisitions and ii) a five-per-cent or \$0.5-million increase in utilities.

**Column D:** Resignation and other savings: includes the salary and benefit savings from regular retirements and resignations as well as the completion of position removals identified as part of earlier plans (five-year plan, SERP, CSR).

**Column E, F:** Budget increases and decreases.

**Column G:** The preliminary 1998/99 budget is the sum of columns A to F.

# A Proposal to the Government of Ontario for Strategic Reinvestment in Its Universities

*Editor's note: The Council of Ontario Universities recently presented the provincial government with an urgent request for close to \$500 million in strategic reinvestment of public funding in universities over the next few years. Copies of this proposal have been sent to MPPs, media and student governments. The proposal is reprinted here.*

**T**HE ACCOMPANYING MAP documents the change in state and provincial support for higher education over the past two years. Ontario, regrettably, has the distinction of being the jurisdiction with the highest level of divestment from higher education with a 15-per-cent reduction in support.

In recognition of Ontario universities' centrality to the economic, social and cultural vitality of the province, the Council of Ontario Universities calls on the Government of Ontario to make a major strategic reinvestment in Ontario's universities by raising the level of public funding to the national average.

The priorities recommended for strategic reinvestments are:

- faculty excellence
- student assistance
- research research
- facilities/infrastructure renewal
- digital library innovation.

The multi-year financial reinvestment required to reach the national average, as calculated in 1995/96, is \$490 million. This gap continues to grow as our population grows and as other Canadian provinces reinvest in their universities, such that in 1997/98, it is \$608 million.

On Nov. 19, 1997, at "Ensuring Excellence: A Summit on the Future of Ontario Universities," Premier Bill Harris said in his address:

*"We want Ontario to be the best jurisdiction in North America to live and work and invest in and to raise a family. A skilled and highly educated workforce is absolutely essential and central to our ability to be able to reach that goal."*

In the 1997 Ontario Economic Outlook and Fiscal Review, the minister of finance identified two key economic challenges related to higher education in the province: equipping young people for the future and building an innovative economy through highly skilled people and world-class research institutions.

This proposal calls on the provincial government to make investment in Ontario universities a strategic priority in its 1998 spring budget to ensure that Ontario universities are able to contribute appropriately to the premier's vision and respond to the challenges that the minister identified. Targeted resources of \$608 million over five years, which would thereafter be included in the base funding allocation, will raise Ontario universities' funding levels to the national average. It will also respond to the key recommendation of the Government of Ontario's Advisory Panel on Future Directions for Postsecondary Education.

Ontario can be home to one of the best postsecondary education sectors

in the world if we strive to meet two goals.

## GOAL #1: WE NEED TO ENSURE THAT THE PEOPLE OF ONTARIO ARE THE BEST EDUCATED AND SKILLED IN THE WORLD.

Strategic reinvestment will:

- Ensure that no qualified student is denied the opportunity of pursuing an education.

This objective is of critical importance given the projected double cohort of secondary school students who will seek entrance to colleges and universities beginning in the year 2002.

- Facilitate the delivery of the highest-quality education across a wide range of disciplines. This objective will ensure the preservation of the distinctive strengths and missions of Ontario universities and restore student/faculty ratios to acceptable levels. The imbalance that exists between the growth in student enrolment and the decline in full-time faculty has jeopardized the quality of teaching, learning and research.

- Enable our universities to attract and retain the best minds to teach and research.

The graph opposite illustrates the loss of high-calibre faculty and first-choice candidates in Ontario universities over the last three years.

- Position Ontario to lead the country in the generation of new ideas and the application of new technologies.

Ontario has lost ground steadily to other provinces in both sponsored research income and share of federal granting council funds. The recently announced increase to federal granting council budgets beginning in 1998/99 creates even greater urgency for Ontario to take immediate action to arrest this decline and restore research competitiveness.

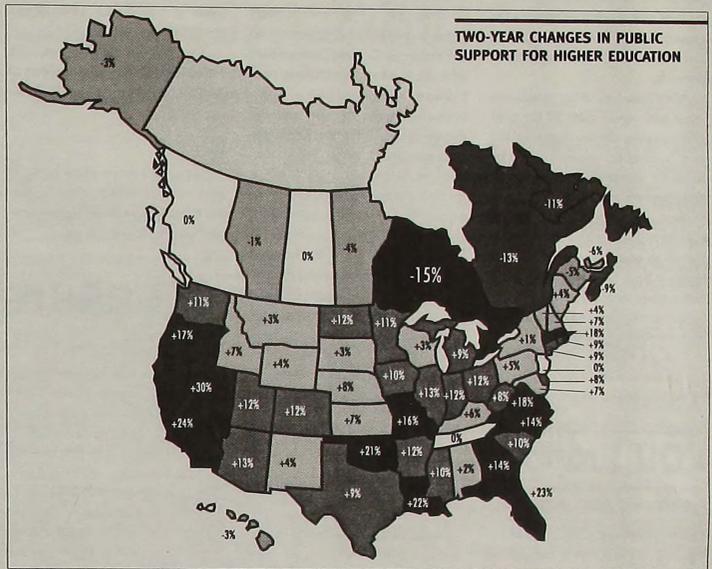
## Higher education — the foundation for economic prosperity

Higher education will continue to be the foundation for Ontario's economy and prosperity in the millennium. A new investment in faculty teaching, student assistance and research support is essential to ensure access to, and delivery of, the highest-quality education across a wide range of disciplines and geographical areas in Ontario.

### Strategic investment #1: A faculty excellence opportunity program

Current fiscal restraints have had a serious impact on faculty across all Ontario universities.

A faculty excellence opportunity program will allow universities to attract and retain the world's best and brightest to teach and research in all of our universities. Moreover, it will aid in the preparation of our youth to become responsible citizens, who will also be ideally qualified for employment opportunities in the competitive global economy. Statistics readily illustrate that education is key to employment, and faculty are the cornerstone of a high-quality teaching and learning environment. This pro-



gram will renew the strength of the faculty complement as guided by the individual university's mission. It will also help ensure that the faculty complement is positioned to fulfil the university's corporate plan, which is anticipated to be a requirement of the soon-to-be-introduced Public Sector Accountability Act.

A strategic reinvestment will enable Ontario's universities to:

- prepare for the secondary school double cohort;
- respond to areas of high demand in growth sectors;
- improve the classroom experience;
- reduce climbing student/faculty ratios;
- respond to strategic regional mandates; and
- generate high-level scholarship and creative activity.

There is particular urgency to this reinvestment given that the current fiscal restraints, if perpetuated, will seriously curtail the capability of Ontario universities to compete effectively for the highest quality of faculty in a very dynamic environment.

### Strategic investment #2: Protect student access

It is vital that student access be protected to meet both the aspirations of the student and the requirement for highly skilled graduates that a

knowledge-based economy demands.

A strengthened and flexible student assistance program will help ensure that each and every qualified student is given the opportunity to reach his or her full potential.

As the province draws its conclusions around the federal government's plans to reform student aid and add new elements of student assistance, Ontario universities stress the need to place high priority on the integration and harmonization of programs and the renewal of provincial programs to ensure that special-needs students receive appropriate support, to introduce measures to limit debt accumulation and, as income-based terms of loan repayment are introduced, to ensure that appropriate strategic intervention points occur during debt repayment should earnings not meet expectations.

### Strategic investment #3: Renew the commitment to research excellence

Ontario can and must become a world leader in research and development. It is widely acknowledged that the generation of ideas and innovation join to create the competitive advantage in modern economies. Faculty must be provided with the research tools and support necessary to enable them to generate and capture new ideas and invent and adapt

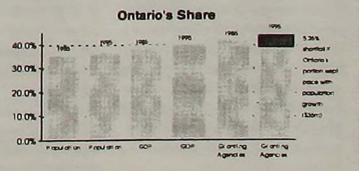
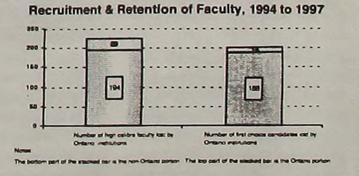
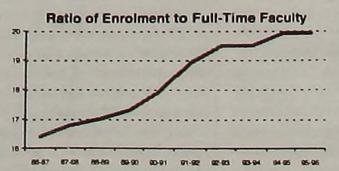
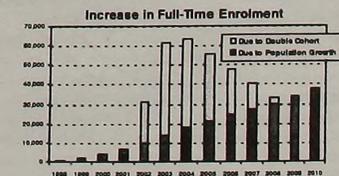
new technologies that will set the pace for global innovation and discovery.

We have lost considerable ground over the last decade. Ontario universities call for a multi-year strategic reinvestment in research to restore Ontario's competitive position and to ensure national and international excellence in this province.

A strategic reinvestment in research excellence will allow Ontario universities to:

- provide better learning experiences for graduate students, who are our province's future generation of researchers in industry, the arts, government, the academy, the not-for-profit sector, etc.;
- revitalize research facilities to provide state-of-the-art experiences for students studying in Ontario and curtail the flight of first-rate researchers to other jurisdictions;
- restore appropriate overhead and indirect support for doing research;
- enter into more productive partnerships with business, industry and the community;
- build clusters/networks of researchers to provide more competitive teams of academics within the province;
- provide greater access to leading research materials; and

*Continued on page 8*



# Council of Ontario Universities Advocacy Highlights

1997

**April 16** COU appears before the Senate Subcommittee on Postsecondary Education and appeals for greater federal funding of student assistance and university-based research.

**May/June** University presidents meet with more than 50 Ontario MPPs to press the case for increased base funding for universities, more funds for university-based research and improved student assistance.

**Sept. 23** Delegation of university presidents meets with Premier Mike Harris to urge his government to increase base funding for Ontario universities, to provide more funds for university-based research and to improve student assistance.

**Oct. 24** Finance Minister Paul Martin meets with COU; he is urged by the council to improve student

assistance and provide greater federal support for university-based research.

**Nov. 19** COU co-sponsors "Ensuring Excellence: A Summit on the Future of Ontario Universities" with the Bank of Nova Scotia; participants representing business, government, universities and students discuss the state of Ontario universities and possible public policy solutions, including more base funding for Ontario universities, increased support for university-based research and improved student assistance.

**Dec. 11** COU has its first meeting with Minister of Education and Training David Johnson; representatives at the meeting stress the importance of increased base funding support for Ontario universities, more funding for university-based research and improvement to student aid.

**Dec. 15** COU and individual presidents react unfavorably to the Ontario government's announcement of funding for 1998/99 and 1999/2000.

**Dec. 22** A delegation meets with Johnson to discuss implications of the Dec. 15 announcement on funding.

1998

**January** A series of meetings is held with opposition critics to outline COU's positions on funding, student assistance and research.

**Feb. 12** COU holds a press conference to outline its brief to the Standing Committee on Finance and Economic Affairs to be presented that day. The standing committee is conducting pre-budget consultations at which COU presents a three-point plan to help universities through improved funding, improved student assistance and improved research support.

**Feb. 24** COU reacts favorably to the 1998 federal budget, which contains strong provisions to improve student assistance through scholar-

ships and improved tax relief for students, along with improved funding to federal granting councils.

**End of March** Release of advocacy document that calls on the Ontario government to commit in the 1998 Ontario budget to make the following strategic reinvestments in Ontario universities:

- faculty excellence
- student assistance
- research renewal
- facilities/infrastructure renewal
- digital library innovation.

## COU Proposal

Continued from page 7

- offer improved start-up research grants and facilities to attract and keep talent.

### GOAL #2: WE NEED TO ENSURE THAT OUR PHYSICAL AND TECHNOLOGICALLY BASED INFRASTRUCTURE POSITIONS ONTARIO UNIVERSITIES TO BE COMPETITIVE.

A strategic reinvestment in the infrastructure of Ontario universities is needed to:

- maximize Ontario's share of federal funds available in competitive processes for infrastructure improvements, including competing for Canada Foundation for Innovation Funds;
- address the growing gap in facilities renewal requirements and ensure that acceptable standards are maintained; and
- access modern technology to connect and interact efficiently with the world's information resources.

### Strategic reinvestment #4: Renewal of physical infrastructure

A recent study undertaken by the Council of Senior Administrative Officers of Ontario universities, in response to a request from the provincial government clearly illustrates that a rapidly escalating infrastructure renewal problem threatens the ability of Ontario universities to deliver the academic missions of the institutions.

The rapidly escalating infrastructure renewal problem is a consequence of inadequate resources being available to service and maintain greatly expanded physical space and to adapt new information technologies. Physical space at Ontario universities grew dramatically in the 1960s in response to public policy and societal demand to increase access to postsecondary education. Consequently, Ontario universities must now face the financial challenge of redeveloping more than 20 million square feet of building space at state-of-the-art standards instead of the three million square feet that the monies from the Government of Ontario's Facilities Renewal Program was originally intended to address.

For two decades, infrastructure

renewal has been a relatively low priority in provincial fiscal policy. As a result, there exists a predictable growth in annual and cumulative deficits in infrastructure funding that cannot be addressed by diverting an ever-increasing proportion of institutional operating funds to capital renewal needs. To address this reality, we propose a system-wide infrastructure deficit management strategy that calls for a \$165-million annual investment over the next 10 years. A separate and detailed report that outlines this strategy is available on request.

### Strategic reinvestment #5: Investment in digital library innovation

We need to ensure that our professors and students are able to bring the world to their desks through digital communications.

A one-time Ontario investment of \$36 million, which, with matching investments, will ultimately be a \$75-million Digital Library Transformation Project, will bring more knowledge and library materials to the desktop of the student, the professor and the researcher, no matter where they study or work in the province. Broadly accessible throughout Ontario, this investment will transform the way our students access the world of ideas. Moreover, the Digital Library Transformation Project will be an asset to the public-at-large to promote and assist the growing societal trend toward lifelong learning.

The Digital Library Transformation Project will provide flexible and efficient mechanisms for locating, organizing and personalizing vast amounts of multimedia information. Where once our highways were the main thoroughfares for books for the few, the information highway will be our transporter of digitized and electronic information for the many.

With the necessary tools, communities in Ontario can have the confidence that higher education will continue to flourish in this province regardless of which university a student attends or where it is located. A detailed proposal is available on request on this project, which has the unanimous support of the presidents of Ontario universities.

## Measures of Excellence

*Editor's note: This article by Ann Dowsett Johnston is reprinted with permission from the March 30, 1998, issue of Maclean's magazine.*

IT WAS LATE IN THE EVENING, and Mike Harris was heading purposefully through a crowded party, anxious to put an end to a long fractious day. And who could blame him? Nine hours earlier, as the premier arrived to deliver the lunch-hour address at "Ensuring Excellence," a high-profile summit on the future of Ontario universities, police were dragging student protesters down the escalators of Toronto's Metro Convention Centre.

Whisked through a back door, Harris had avoided a second barrage of students and, despite some noisy competition, delivered a confident speech to a blue-chip crowd of university presidents, bank executives and corporate power brokers. The reception was polite, but Harris could not avoid the jackhammering evidence. Why, in the past two years, had Ontario held the record for the highest percentage cuts to postsecondary education in any jurisdiction in North America? Why was Ontario's per-capita funding for higher education ranked lowest in the country? Why had British Columbia, Alberta and Quebec improved their share of federal research dollars, while Ontario had slipped from its place of glory?

University of Toronto president Robert Prichard—nicknamed "the velvet steamroller"—was blunt. After welcoming Harris's "emphasis on excellence," he announced: "We face threats—to our capacity to serve the province and to serve our students—which are unprecedented in the past 20 years."

Hours later, Harris was trying to exit a gala dinner at Prichard's home, an event to celebrate a \$6.4-million gift from Barrick Gold chair Peter Munk to the university. The evening's many speeches were punctuated only by the tinkle of glasses and the muffled chanting of yet another shift of protestors, standing outside in the late November snow.

Harris was on his way out when he stopped, just short of the front door, to reiterate a point. "You know," the premier told me with an earnest smile, "there really isn't any connection between operating budget and excellence. Measuring the operating budget doesn't tell you

anything." And with a confident nod, he left.

Well, Mr. Premier, others beg to differ. Since 1993, core funding to Canadian postsecondary institutions has plummeted by 34 per cent. No university, in Ontario or anywhere else, can shrink to greatness. Cut the operating budget, and something's got to give. Take a look at the most significant changes between the 1995 *Maclean's* rankings of universities and those published last November. Across Canada, the number of full-time faculty dropped by six per cent, and so did the number of first- and second-year classes. It should come as no surprise that 56 per cent of the schools reported that access to tenured faculty was down for first-year students. And all the while, students were shouldering an average rise of 42 per cent in tuition costs.

"The learning experience that involves student/faculty interaction, that encourages critical thinking, is now in jeopardy," says Ken Snowden, director of resources planning at Queen's University in Kingston, Ont. "We need more bodies—that's what the extra dollars buy."

Buying bodies—meaning bright new faculty—while maintaining student access is what much of this battle for funds is about. Two weeks ago, British Columbia announced a \$26-million increase to postsecondary funding, making it the only province to boost funding and freeze tuition. One of its provisos: the universities must add 900 new student spaces. "This is a very positive precedent," says UBC president Martha Piper. "For two years running, we've taken more students with the same resources."

Now, critical eyes are on Ontario, home to 40 per cent of all scholarly and research activity in the country. Last month, John Roth, president and CEO of Nortel—Canada's fastest-growing employer—threw his considerable weight into the ring. "Why care about Ontario?" asks Roth. "Because you can't get Canada right if you don't get Ontario right."

Anticipating Harris's spring budget, he presented a white paper on the urgent need for graduates in the high-tech sector. Nortel currently recruits one out of every four Canadians graduating with a degree in computer science or electrical engineering, and plans 5,000 new hires in the next four years in the Ottawa

region alone.

"There are lots of well-paying jobs going vacant in Canada," says Roth. "Students are applying in huge numbers to take these courses, yet almost three out of every four are turned away. This is a brain drain in the making."

Waterloo president James Downey confirms that competition is tough, especially in key computer and electrical engineering departments. "We could double our numbers and still not dilute the quality of our graduates," says Downey. "But because of the funding situation, we have not been able to respond effectively to the demand."

Meanwhile, a disconcerting proportion of graduates from those programs are heading south of the border. With the information-technology sector booming, Americans are now recruiting in Canada with a vengeance. One significant reason: between 1986 and 1996, U.S. enrolment in computer science programs dropped by 39 per cent. "At Waterloo," says Downey, "more than a quarter of our grads in those fields are leaving the country."

Although there is no doubt that the whole system is hurting, leveraging the industrial technology argument may be the most successful way to Harris's heart. "And right now," said one president, "you have to work with those who fund you because there are many others willing to cha-cha with them."

Earlier this month, academic leaders gave Ontario Finance Minister Ernie Eves a geography lesson in the form of a sweatshirt. Emblazoned on the front was a map of Canada, showing percentage changes to postsecondary funding in each province over the past two years. Ontario had chopped the most—15.3 per cent—followed by Quebec at 12.9 per cent. Bear in mind that in those same years, funding in the United States rose an average of 11.5 per cent.

Perhaps it's only a coincidence, but consider the following: in 1995, when *Maclean's* did its annual survey of more than 3,400 guidance counsellors, academics and CEOs across the country, asking them to choose which universities would be the leaders of tomorrow, nine of their top 15 picks were from Ontario. Last year, that number had dropped to six. Mr. Premier, are you listening?

# ON THE ROAD AGAIN

*Recruitment officers go the distance to spread the word about U of G*

BY NATHAN MALLETT

**F**OR HIGH SCHOOL students, choosing a university can be one of the biggest decisions of their lives. In the face of fierce competition for jobs and rising education costs, matching career ambitions with the right postsecondary education can be overwhelming. Fortunately for thousands of students considering U of G, they have a liaison co-ordinator like Susan Vercruyse to help them.

Vercruyse, a Guelph graduate herself, and her liaison co-workers — or “road warriors” as they call themselves — work for Admission Services. They travel the province showing thousands of high school students the benefits of a degree from the University of Guelph.

First impressions are important. That’s where the recruitment officers come in. Part good-will ambassadors, part guidance counsellors, part travelling salespeople, they are often the only contact many high school students have with U of G.

It’s a busy job, Vercruyse admits, but the responsibilities are shared equally throughout her department.

“We don’t have a ‘down time’ here,” she says. “But luckily, it’s a real team environment. I am just one cog in the wheel.”

And like a wheel, the University’s recruitment efforts are always turning. The year-long process works in a series of phases, beginning each fall with liaison staff “taking the show on the road.”

During this phase, U of G’s recruiters zigzag the province making scores of presentations to thousands of young people interested in studying at Guelph. In a matter of weeks, they hit more than 600 secondary schools in every community of the province. And by the time they’re finished, more than 10,000 prospective students and their parents have been introduced to U of G.

“It feels like we’re always on the road — leaving on Sundays, not getting back until late Thursday, then back in the office Friday morning,” says Vercruyse. “It gets quite tiring by the time the fall travel season wraps up in early December.”

Meanwhile, back on campus, prospective students get a chance to visit the University in person during Fall Preview Day in late October. Organized by Janette Hogan of Admission Services, the day attracts more than 1,200 visitors and gives high school students a chance to meet members of the University community and see first hand some of the facilities they’ve heard about from Guelph recruiters.

Before Vercruyse and her team can even catch their breath from the travel phase of the recruitment process, it’s time to gear up for the next step. Phase 2 starts in the winter, when the students who have, by now, submitted applications to the University are encouraged to visit campus to consider Guelph as their first choice when final offers arrive in June.

“We pique their interest in the fall,” says Vercruyse, “and we try to confirm their decision in the winter and spring.”



Susan Vercruyse

PHOTO BY MARTIN SCHWALBE

Campus Days, held each March for applicants and their parents, are the centerpiece of this portion of the recruitment process (see story below). This year, they drew about 2,500 visitors to tour the campus and meet with academic counsellors, faculty members, representatives of service units and members of student clubs and teams.

“Most were coming from around the province,” says Vercruyse, “but some had flown in from B.C., Alberta, Newfoundland and Nova Scotia to attend.”

The final and perhaps most important stage of the recruitment campaign occurs in late spring. This is when Admission Services toils to mail out the much-anticipated offers of admissions to the thousands of students being offered a place at Guelph for the fall.

That done, you’d think Vercruyse and the team could relax. No such luck. During the summer, recruiters assemble their materials and promotional literature and map out the next year’s recruiting drive.

“Mo Oishi has the huge task of producing our main recruit-

ment document, the admissions handbook,” says Vercruyse. “It’s very well received by students and high-school guidance counsellors and is at the heart of our fall presentations.”

Recruitment is a never-ending process, but the numbers show that it pays off. Since 1996, U of G has enjoyed a 15.9-per-cent increase in applications, at a time when other universities have suffered declines. That’s because Guelph has the most extensive recruitment program of any university in the province, says Vercruyse.

U of G’s appeal is growing not only in Ontario, but across the country as well, she says. “Most of our students are from Ontario, but we are increasingly targeting students in B.C., Alberta, Atlantic Canada and Quebec.”

International enrolment, dwindling at all Canadian universities in recent years, is also poised to rebound at Guelph, thanks to recruitment efforts, she says.

The Canadian government and the Asia Pacific Foundation have set up Canadian Education Centres (CECs) in Asia to help international students apply for study in Canada. Guelph has subscribed to the CECs in Thailand, Malaysia, Singapore and Hong Kong, and Vercruyse recently visited the centre in Hong Kong.

International efforts don’t stop there. U of G is also actively recruiting in the United States. Liaison officer Mary Haggarty is U of G’s main contact for U.S. recruitment.

And why are so many secondary school students seeking a place at Guelph? It’s seasoned recruiters like Vercruyse who probably understand best what’s on applicants’ minds.

“Money is tight out there and people want value for their education dollar,” she says. “We can offer them a lot. We have a wide selection of academic programs with excellent co-op opportunities and experiential learning. Students are guaranteed a place in residence. We have top-notch service and facilities here, and the campus is gorgeous.”

Changing attitudes about postsecondary education, apprehension about a tightening labor market and concerns about getting the most out of a degree have forever altered the way students go about spending their university dollars, she says. Despite these challenges, however, the recruitment team still shows more and more students each year why Guelph is right for them.

“Students today are more savvy consumers of education than they were even five years ago,” says Vercruyse. “They are ruthless in their comparisons. They ask tough questions, and we want to make sure they make the best choice for themselves.”

And with enrolment at Ontario universities predicted to rise well into the next millennium, she expects that more and more young people in Ontario, Canada and abroad will decide the best choice is Guelph.

## Getting to Know Us

*Campus Days program invites applicants and their parents to see first hand what U of G has to offer*

**P**OURING RAIN didn’t put a damper on Campus Days, the recent two-day event organized by Admission Services for high school applicants to Guelph.

This year’s Campus Days, held March 18 and 19, drew more than 2,500 high school students and parents to visit U of G’s facilities, meet members of the University community and obtain information about enrolment.

The event draws primarily Ontario students, but this year, some applicants came from as far away as

New York State and British Columbia.

In addition to comprehensive tours, applicants were encouraged to visit displays in the Athletics Centre to learn about residence life, overseas study opportunities, student awards and financial aid, admission details and co-operative education opportunities.

“It was a huge success despite the weather,” says Marisa Phillips, tour co-ordinator in Admission Services.

Academic departments, service units such as Hospitality Services,

Security Services, the U of G Library and various student organizations and clubs were represented during the event and helped Admission Services illustrate to applicants why they should come to the University of Guelph this fall.

“Campus Days may be organized by this department,” says Phillips, “but it’s really the result of a lot of hard work by hundreds of people across the University community.”

In addition to the efforts of the entire Admission Services staff, organizers drew on the support of 125

student volunteer and 20 full-time student tour guides, who spent Campus Days ushering groups of applicants and their parents across campus.

Sixty-three residence students also helped out by allowing groups to visit their rooms and see what life in residence is like.

“Having the applicants meet the students is really the key,” says Phillips. “It really helps them if they hear about the benefits of studying here from people just like them.”

Janet Diebel, program counsellor

and liaison officer in the School of Engineering, praises the Campus Days concept.

“It’s a great way for future students and their parents to see the campus and get a sense of the social and learning environment,” she says. “It’s really ‘one-stop shopping.’”

Many applicants would agree.

“Thanks for a great day,” wrote one student, Meghan McGill, in an e-mail to Admission Services following Campus Days. “I left feeling happy that Guelph is my first choice for a university next year.”

# Three Components Address \$5.8-Million Funding Gap

Continued from page 1

Alastair Summerlee, dean of graduate studies, is pleased that the measures the committee proposed to the President's Budget Advisory Group (PBAG) successfully capture the values and priorities of the U of G community. PBAG reviewed and subsequently endorsed the EMC recommendations to SCUP.

"In formulating EMC's recommendations, we sought and I think achieved a balance among accessibility, debt load and strategic direction," says Summerlee. "It reflects the great deal of work put in by EMC to produce a package of recommendations that has the unanimous support of committee members."

"I'm happy with the recommendations," says graduate engineering student James Rodgers, who represented the Graduate Students' Association on EMC. He believes students' initial concerns about tuition increases, program deregulation and accessibility to international students were satisfactorily addressed as the committee drafted its recommendations. "The administration did listen to concerns of students, and we hope that's an ongoing, continual process over the years."

## NEW STUDENT FINANCIAL AID

In its budget recommendations, EMC called for a mix of options for student financial support. Most important, EMC endorsed a shift from a preponderance of merit-based scholarships to a balance between merit and need-based grants. The committee also recommended innovative approaches to financial aid,

including work/study and experiential programs. Undergraduate research assistantships will provide for significant research activity for qualified full-time students across campus, says Summerlee.

University accessibility awards and University merit awards would take the form of tuition waivers, awarded to students either for entry to U of G or to support continued studies, he says.

"The committee recommended the establishment of these awards so that we can advance Guelph's goal that, in time, no one is denied entry to the University or denied the opportunity to continue studies based solely on demonstrated financial grounds."

Besides enrolment and tuition increases, the preliminary budget proposes a combination of cost reductions and revenue increases that would identify a further \$1.94 million toward the \$5.8-million gap in 1998/99. These proposals in part reflected University-wide consultations, including discussions of the ad hoc committee on budgetary issues. Chaired by Nancy Sullivan, vice-president (finance and administration), this committee brought together 11 representatives of student groups and three members of the administration. (See story on page 1).

These cost-reduction and revenue measures are:

- Base reductions, including deletion of some positions that had become vacant through resignations, regular retirements and departures and early retire-

ment programs, and funding removed from Computing and Communications Services because of last year's completion of an equipment lease.

- Subject to negotiations and the fiscal condition of the plans, additional pension contribution savings of \$600,000 from the operating budget will be added to the \$4.1 million the University will save through its pension contribution holiday in 1997/98. That pension contribution holiday was negotiated last year with two major employee groups, representing about 70 per cent of the total budgeted costs of all regular full-time positions. Thus, the total savings reached through the pension contribution holiday in 1998/99 would be \$4.7 million.
- One-time increased contributions of \$300,000 from net revenues of Hospitality Services and Parking Services.

## THE \$4.7-MILLION SHORTFALL

The third component of the plan to address the \$5.8-million funding gap consists of a shortfall of \$1.7 million that the University proposes to carry forward into 1998/99 and identify solutions for prior to the November meeting of B of G. Options include year-end savings or unanticipated MET operating grant revenue, says Sullivan.

Other possible avenues for meeting the projected shortfall include: savings in the University utilities budget due to a milder winter; extra tuition revenue from higher-than-anticipated enrolment; or use of the

University's contingency fund, which has been doubled in size to \$600,000 in the preliminary budget to reflect the many uncertainties surrounding the MET grant.

As a last resort, budget unit heads would be asked to make reductions to their budgets. "If efforts involving new revenues, year-end savings and expenditure controls are not successful by the November board meeting, budget cuts may be necessary," says the SCUP report. This approach received support during consultations with all deans and dean's councils conducted by president Mordechai Rozanski; provost and vice-president (academic) Iain Campbell; and Prof. Ken Grant, director of institutional analysis and planning.

Rozanski says that, ultimately, the only answer to U of G's problem is increased public funding, something the University must continue to fight for. In its report, SCUP joins the administration in criticizing the Ontario government's continued disinvestment in postsecondary education and its lack of information about the level of operating funding that will be provided to universities in the coming year.

"The budget preparation was further hindered by the fact that the University has not yet received confirmation as to the level of Guelph's share of the MET grant, nor the value of the pay equity grant," says the report. "The ability of the administration to prepare and plan a fiscally responsible budget is severely diminished by the government's

continued unwillingness to appropriately fund higher education, to provide critical funding information prior to the start of the fiscal year or to guarantee that its decision to fold OSAP funding into postsecondary funding will not result in a decline in overall support in 1998/99 and 1999/2000."

In endorsing the University's preliminary budget proposals and consultative budget process, SCUP calls on U of G members to continue pushing the province to fund higher education at adequate levels. Notes the SCUP report: "It is becoming increasingly difficult to prepare for the future when, year after year, all budget decisions revolve around how to address a shortfall. The continual cuts of recent years have resulted in the progressive weakening of all units and programs. There is evidence that high-quality students and faculty are leaving Ontario for institutions in other provinces and outside of Canada."

Stressing that he and other administrators are pressing the provincial government to halt the continued erosion of funding for postsecondary education (see page 8 of budget supplement), Rozanski says: "I appreciate the extraordinary effort made by many members of our community — faculty, staff and students — in formulating a basket of proposals to cope with our budget problem. Although the proposed solutions are no cause for celebration, they represent a balanced approach and a bridging strategy to a better future — for which we all must fight."

# Ad Hoc Committee Gives Students Input into Budget Process

Continued from page 1

In particular, many of the preliminary budget proposals were discussed by an ad hoc committee on budget issues, a 14-member committee composed of 11 representatives of student groups across campus and three members of the University administration. Chaired by Nancy Sullivan, the committee was established to give students an opportunity for input into the budget process, complementary to the governance process involving largely faculty and staff. The committee held four meetings to consider ideas for closing the projected funding gap before reporting this month to PBAG.

"The committee achieved an understanding of the diverse perspectives of the administration and student groups on several issues and

maintained an effective and respectful working relationship while pursuing its mission," says the report submitted to PBAG.

The group supported the idea of raising parking permit fees and increasing summer conference activity to raise more revenue.

"Some members felt that profits from Hospitality Services activities should be used to meet the operating budget gap rather than to keep the cost of meal plans in residence lower than at other universities," says the report. "These members noted that it is a student's choice to live in residence, not a requirement. Other committee members disagreed with this approach. However, all members agreed that Hospitality Services was a unit that could be expected to make a special contribution to the

operating budget gap."

Some committee members called for extending the repayment schedule for the deficit incurred through the 1991/92 Crespac cost-saving program, the special early retirement program in 1994 and the restructuring costs associated with the 15.4-per-cent reduction in MET operating grants to U of G in 1996/97 under the Common Sense Revolution. The administration had already won agreement from Board of Governors to extend its deficit repayment schedule from 1998/99 to 2003/04.

"Some members of the committee believed that the deficit repayment schedule should be extended beyond 2003/04," says the report. "This would allow for smaller annual repayments and thereby reduce the \$5.8-million gap. Administration

members noted that the structural deficit facing the University is close to \$9 million; one-time measures such as the pension contribution holiday are being used, but these cannot continue forever. Nevertheless, some members believe that this option merits further consideration." That initial recommendation has not been incorporated into the preliminary budget.

During the second student open forum March 17, Summerlee and Miles outlined to about 25 students the reasons for next year's projected funding gap and the proposed solution. One student asked how Guelph plans to maintain quality programs if entering grade averages are allowed to fall to accommodate a proposed higher enrolment target. Rooke said administrators are confi-

dent they can meet the proposed target without having to dramatically lower entering averages. She added that a study being conducted this year will suggest ways to improve training of teaching assistants.

Responding to a student who wondered why Guelph could not simply demand that the province halt its cuts to education, Rozanski said he and his counterparts across Ontario continue to press for restored public funding of universities in meetings with the premier and minister of education and training, and through the media. In particular, said Rozanski, universities will need public money to accommodate an anticipated "double cohort" of applicants in 2003, when the province eliminates Grade 13. "It's not a subsidy, it's an investment," he said.

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1930s handcrafted solid Canadian rock maple furniture: seven-drawer desk with chair, blanket box, two single beds, excellent condition, 763-7834.

1986 Mercury Topaz, automatic, power windows and locks, air, no rust, Glenn, Ext. 6307 or send e-mail to gbenoy@uoguelph.ca.

Furnished one-bedroom 38-foot mobile home, appliances, 38- by eight-foot deck, large lot, quiet campground, swimming, boating on inland lake, four miles north of Sauble Beach, excellent condition, Lynn, Ext. 4157, 763-0819 or send e-mail to lbardwell@ovcnet.uoguelph.ca.

Estate lot in Fox Run Estates, Aberfoyle area, one acre with 164-foot frontage, 763-7569.

Fly fishing tackle: Sage 380 RPL, House of Hardy reel (The Flyweight), two spools, Bruce, Ext. 3231 or leave message at 763-4636.

Large desk, brass day bed, wood single bed with boxspring, large dresser with mirror, small tables, 766-9466.

## FOR RENT

Furnished one bedroom in two-bedroom basement apartment, quiet home, sitting room, private bath, kitchenette, shared laundry, two blocks to campus, on bus route, no parking, Ext. 6528 or 822-2336.

Two-bedroom townhouse to sublet, washer, dryer, fridge, stove, parking, quiet end unit in secure area, \$675 a month plus utilities, 837-8668.

Large one-bedroom attic loft apartment in elegant Victorian home, non-smokers, no pets, suitable for single person or couple, mature individuals only, available May 1, \$650 inclusive, 837-1717.

Furnished one-bedroom apartment on main floor of house, air conditioning, eight-minute walk to campus, close to Speed River, pets welcome, available May to August or by the month, cable and all utilities included, Lori, 837-0743, e-mail: lbierbrier@ovcnet.uoguelph.ca.

Furnished three-bedroom house with finished basement, attached garage, central air and vac, dishwasher, fenced mature yard, 10-minute walk to campus, available August 1998 to July 1999, \$1,300 a month plus utilities, Ext. 8946 or send e-mail to live@css.uoguelph.ca.

Three-bedroom home in St. George's Park area, five appliances, central air, hardwood floors, close to parks, bus, shopping and campus, available May 1, \$850 a month plus utilities, 822-8245.

Cottage four miles north of Sauble Beach, suitable for two adults and two children, TV, VCR, microwave, barbecue, no pets, non-smokers, Lynn, Ext. 4157, 763-0819, e-mail: lbardwell@ovcnet.uoguelph.ca.

Furnished four-bedroom home with finished basement, five-minute walk to campus, mature garden, available June 1, \$1,475 a month, Mike, Ext. 2169 or send e-mail to mike@css.uoguelph.ca.

Furnished two-bedroom apartment in quiet home, sitting room, private bath, kitchen, shared laundry, two blocks to campus, on bus route, Ext. 6528 or leave message at 822-2336.

Three-bedroom townhouse condo in Blue Mountain/Collingwood, fully equipped, three baths, two fireplaces, Jacuzzi, central air, heated pool, hot tub, tennis courts and sauna at rec centre, view of mountain, beach within minutes, \$750 a week, 837-1379.

## LOST

Gold pendant, "S"-shaped, with diamond and two amethysts, sentimental value, reward, 836-3869.

## WANTED

Quiet, non-smoking OVC graduate student seeks room for one night per week, plus occasional weekend during on-call duty, starting May 1, Stephen, call 519-284-4024 collect or send e-mail to sleblanc@agris-mart.on.ca.

Full-size van equipped to seat six with room for a lot of equipment, vehicle must be reliable enough to make a return trip across the country, price limit is \$5,000, Jeff, 822-8225 or send e-mail to usand-wilbur@sympatico.ca.

Person to share large old stone house on one acre in downtown Guelph, laundry, parking, storage, large kitchen and living areas, non-smoker, no dogs, available May 1, \$400 a month plus utilities, Meg, Ext. 4786 or 822-2430.

Bomb-proof horse for novice rider, excellent home, will be used for hacking and light rink work, no vices or unsoundness, Ursula, Ext. 2722 or 821-7233 evenings.

Single room for four months, September to December 1998, preferably with non-smokers, laundry facilities, Andrea, 826-6904.

Two-bedroom house, townhouse or apartment from April 1 to July 31, non-smokers, in Guelph or a short commute, 240-4488 during office hours.

## AVAILABLE

Free journals and magazines: *National Geographic* from mid-1970s to 1997, *Canadian Journal of Statistics* from mid-'80s to 1996, *Century Home and Country Living* from mid-'80s to mid-'90s, some back issues of *Survey Methodology* and *Journal of Official Statistics*, Ann, Ext. 2377.

## Just Trying to Keep the Customer Satisfied

**P**HYSICAL RESOURCES is looking to its customers to determine how it can best meet the needs of the University community.

The department is implementing a customer-oriented service program designed to enhance the existing services provided by Physical Resources and increase communication with its campus customers, says Garry Round, executive director of Facilities and Hospitality Services. The program will involve gathering information on customer satisfaction — information that will influence the department's future decisions about where to concentrate its service efforts and how to provide better service to the University, he says.

To kick off the program, Physical Resources is distributing customer surveys to random and selected staff and students on campus. Respondents are being asked to rate the services offered by Engineering and Maintenance, Planning and Development, Grounds and Transportation, Custodial Services and Physical Resources administration.

Physical Resources responsibilities include the planning, development and upkeep of 5.4 million square feet (2,628 acres) of space, the cleaning of 5.1 million square feet of building space (the equivalent of 4,000 average-sized houses), and the mechanical, electrical and structural maintenance and designing of equipment and buildings in an area equivalent to a small city. The staff consists of engineers, tradespeople, custodians, grounds service staff, vehicle and transportation staff, and administrative personnel.

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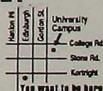
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## ARBORETUM

Naturalist Chris Earley leads two warbler workshops in April. Level 1 runs April 14 and 21 at 7 p.m., with a day-long field trip scheduled for May 10. Cost is \$58. Registration deadline is April 7. Level 2, which focuses on less commonly seen southern Ontario warblers, runs April 16 and 23 at 7 p.m. Cost is \$39. Registration deadline is April 9. To register, call Ext. 4110.

*Two and Two Make Sex*, a comedy written by Richard Harris and Leslie Darbon and directed by John Snowdon, runs at the Theatre in the Trees Saturdays until April 25. Doors open at 6 p.m.; showtime is 8 p.m. Tickets are \$45. For information, call Ext. 4110.

## ART CENTRE

The exhibition "J.J. Tissot: Prints from the Collections of the Art Gallery of Ontario" opens April 7 at the Macdonald Stewart Art Centre and continues to May 10. Brenda Bix, a curatorial assistant at the AGO, gives a gallery talk April 7 at noon.

## CONCERTS

The Thursdays at Noon concert series in MacKinnon 107 features student soloists April 2.

It's "Jazz Night at the University Club" April 2 at 8 p.m. as Prof. Howard Spring, Fine Art and Music, directs the U of G Jazz Ensemble. Tickets are \$2 at the door.

The U of G Orchestra and Concert Winds, conducted by Henry Janzen and John Goddard, perform April 3 at 8 p.m. in War Memorial Hall. Tickets are \$8 general, \$6 for students and seniors.

The Jazz Society's music and fine art series continues with "Songs In The Key of Eh!" April 5 in Thornbrough 100. An exhibition of works by fine art students will be on display beginning at 6:45 p.m. A concert featuring (BM)2 Consort begins at 8 p.m. Tickets are \$8 and are available at

the UC box office or at the door.

Classical and flamenco guitarist Bozidar performs April 8 at 12:30 p.m. in Lower Massey Hall. The free concert is sponsored by the Spanish studies and European studies programs. Everyone is welcome.

## LECTURES

The French studies division in the School of Languages and Literatures is sponsoring two talks by Quebec writer Madeleine Monette April 7. She will give a reading in French from her latest novel, *La Femme furieuse*, at 2:30 p.m. in MacKinnon 316. This will be followed by a question-and-answer period. At 5:30 p.m. in MacKinnon 315, Monette will lecture in English on "The Writer and the City."

## NOTICES

The Campus Ministry is co-ordinating a seven-week yoga course for beginners or practitioners. Classes run Tuesdays from 12:30 to 1:30 p.m., beginning April 7. Cost is \$56. To register, call Rev. Lucy Reid at Ext. 2390 or Barbara Quinlan at 821-3457.

The Inter-American Institute for Co-operation in Agriculture is offering five grants to graduate students in agriculture to carry out two- to three-month research projects in Latin American and Caribbean institutions. Eligible fields are agricultural science, agricultural economics, veterinary medicine, biotechnology and environmental protection. For information and application forms, visit the InfoCentre in the Centre for International Programs or visit the Web site [www.iicacan.org](http://www.iicacan.org).

The International Society for Technology in Education's Seventh International Conference on Telecommunications and Multimedia in Education (TelEd '98), slated for Oct. 30 and 31 in Victoria and New Orleans, is calling for participants. This year's theme is "Telecommunications and All That Jazz." Deadline for submissions is April 10. For

more information, visit the Web site <http://tele98.openschool.bc.ca> or call Shelly Akam at 250-953-7400.

## SEMINARS

Graduate student seminars continue in the Department of Animal and Poultry Science. On April 2, the topics are "Water Nutrition of the Periparturient and Early Postparturient Dairy Cow" with Vern Osborne and "Deposition of Genetically Engineered Human Antibodies to the Egg Yolk of Hens" with Mansoor Mohammed. The series concludes April 9 with Shannon Salter focusing on "The Nutrition of the Domestic Cat and Its Relevance to Exotic Fields" and Flavio Schenkel explaining "Studies of Selection Bias on Estimation of Genetic Parameters and Breeding Values for Quantitative Traits." The talks run from 11:30 a.m. to 1 p.m. in Animal and Poultry Science 141.

The Department of Chemistry and Biochemistry presents Eric Reiner of the Ontario Ministry of the Environment discussing "The Analysis of Dioxins and Toxic Organic Compounds in Environmental Samples" April 7 at 4 p.m. in MacNaughton 222.

Vance Trudeau of the University of Ottawa is guest speaker March 31 in the Axelrod Institute of Ichthyology's "Loaves and Fishes" seminar series. His topic is "Brain Regulation of Seasonal Reproduction in Teleosts." On April 7, Prof. Marvin Tung focuses on "Food Packaging: General Principles and Practices in Food Preservation." "Electronic Surveillance" is the focus of Leon Carl and Tara Frezza April 14. The talks begin at 12:30 p.m. in Axelrod 168.

"The Importance of Structural Modification of Chemical Contaminants in Environmental Toxicology and Risk Assessment" is the topic of a Plant Biology Council seminar April 1 at 3:15 p.m. in Axelrod 259. Guest speaker is Bruce Greenberg of the University of Waterloo.

The Department of Pathobiology presents a talk by Dorothy Bienzle of

the University of Georgia, a candidate for the faculty position of clinical pathologist in the department, April 2 at 9:10 a.m. in OVC 2152. Her topic is "From HIV to FIV: Similarities and Differences."

The Department of Biomedical Sciences presents graduate student seminars Fridays at 12:30 p.m. in OVC 1642. Next up is Sirirak Chantakru discussing "Uterine NK Cell Homing Pattern During Pregnancy in tge26 Mice" April 3. Jen Robertson explains "Distribution of the Epidermal Growth Factor Receptor in Developing Hair Follicles of C57 and 'Downy' Mice" April 17.

The Department of Physics winter seminar series concludes April 7 with John van Zanten of Johns Hopkins University considering "Brownian Motion in Viscoelastic Media" at 4 p.m. in MacNaughton 113.

The biochemistry seminar series presents graduate student Fourouzan Mohammadi discussing "The Incorporation of Tryptophan Analogues into the Enzyme Domain of *Pseudomonas aeruginosa* Exotoxin A" April 9 at 1 p.m. in MacNaughton 222.

The Department of Pathobiology presents Alfonso López of the Atlantic Veterinary College discussing "Meconium Aspiration Syndrome in Neonatal Calves" April 9 at 3:30 p.m. in Pathobiology 101.

## THEATRE

Student-directed one-act plays run April 2 to 4 at 8 p.m. in Lower Massey Hall. Admission is \$3. The student-directed play *A Fertile Imagination* runs March 29 to April 1 at 8 p.m. at the Inner Stage. Tickets are \$4.

## SYMPOSIUM

An Environmental Biology Graduate Student Symposium runs April 1 from 9 a.m. to 5 p.m. at the Laboratory Services Division, 95 Stone Rd.

W. Discussion will focus on "Electric Endeavors in Environmental Biology: Applying Science to Today's Problems." Speakers include Prof. Michael Ruse, Philosophy, and Jim Quinn of McMaster University.

## COMMUNITY EVENTS

The annual Billy Taylor Road Race, a major fund raiser for the Guelph-Wellington branch of the Canadian Red Cross, is May 3. Participants run either five or 15 kilometres, beginning at 10 a.m. at Alumni Stadium. For more details or pledge forms, call 836-3523.

The Arkell Schoolhouse Gallery presents Tamarack April 4 at 8 p.m. Tickets are \$15. On April 11, CBC radio's Peter Togni hosts "Spring Reflections," an evening of music, poetry and movement featuring Veronica Tennant. Tickets are \$40. For reservations, call 763-7528.

The Rotary Club of Guelph's 1997/98 travelogue program wraps up April 8 with Rick Ray discussing "Iceland — of Vikings and Valkyries" at 8 p.m. at E.L. Fox Auditorium. Tickets are \$5 at the door.

A transgender, bisexual, lesbian and gay community meeting to discuss a Rainbow Alliance of Wellington County will be held April 1 at 7 p.m. at the Youth Resource Centre. For more information, call OUTLine, a support and resource line for people dealing with transgender, bisexual, lesbian and gay issues, at 836-4550.

The Multiple Sclerosis Society holds its annual Super Cities Walk April 19. Registration begins at 8:30 a.m. at the River Run Centre. Walk start time is 9:30 a.m. Volunteers are needed to help out during the walk. For more information, call Patricia Brown at 836-8907.

Guest conductor Wayne Riddell and organist Ian Sadler join the Elora Festival Singers to perform requiems by Maurice Durufle and Eleanor Daley April 5 at 3 p.m. at St. John's Church in Elora. Tickets are \$28 and are available at 846-0331.

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