

YOUR UNIVERSITY SERVICES:

WORKING TOGETHER TO BUILD A BETTER UNIVERSITY
FOR OUR STUDENTS, FACULTY AND STAFF

SERVICES SECTOR ANNUAL REPORT

2011-2012







CONTENTS

3 MESSAGE FROM THE VICE-PRESIDENT, SERVICES

4 ABOUT THE SERVICES SECTOR

- OUR VALUES AND OPERATING PRINCIPLES

6 OUR AREAS

- ENROLMENT AND STUDENT SERVICES
- INSTRUCTIONAL AND INFORMATION TECHNOLOGY SERVICES
- ENVIRONMENTAL HEALTH, SAFETY AND SECURITY
- FACILITIES MANAGEMENT
- BUDGET PLANNING AND BUSINESS OPERATIONS

8 OUR ACTIVITIES IN 2011-2012

- OUTSTANDING STUDENT EXPERIENCE AND CAMPUS ENGAGEMENT
- ACADEMIC WORK OF THE HIGHEST QUALITY
- COMMUNITY ENGAGEMENT AND SOCIAL RESPONSIBILITY

13 STUDENTS AND SERVICES: BY THE NUMBERS

15 LOOKING FORWARD: STRATEGIC PRIORITIES FOR 2012-2013

16 KEY MILESTONES FOR 2011-2012

20 2011-2012 FINANCIAL OVERVIEW



MESSAGE FROM ROGER CÔTÉ, VICE-PRESIDENT, SERVICES

I am happy to share this report, which highlights some of the accomplishments of the Services Sector in 2011-2012. We remain focused on supporting the university's strategic priorities and are committed to assisting and collaborating with our stakeholders and clientele by providing them with responsive services, which in turn enables them to pursue their goals.

Our objective is to remain attentive to the evolving needs of our clientele in an ever-changing environment, which encompasses the fast-paced evolution of technology, concern for sustainable practices, a growing physical campus environment and the need to engage with virtual communities.

The adoption this past year of our *Academic Plan 2012-2016* will provide clarity of direction and an opportunity to better focus our offerings in support of the university's academic aspirations.

With the arrival of a new president and a number of new initiatives underway, this is a very exciting time for the university. My team and I are proud to serve the Concordia community and look forward to supporting the needs of the university community and to contributing to the attainment of the university's strategic priorities.

Roger Côté

Vice-President, Services



STANDING FROM LEFT TO RIGHT: PETER BOLLA, BRADLEY TUCKER, SABRINA LAVOIE.
SEATED FROM LEFT TO RIGHT: RICK YOUNG, ROGER CÔTÉ, MARC DENONCOURT.

OFFICE OF THE VICE-PRESIDENT, SERVICES

Roger Côté

Vice-President, Services

Peter Bolla

Associate Vice-President, Facilities Management

Marc Denoncourt

Associate Vice-President, Information Systems and CIO

Sabrina Lavoie

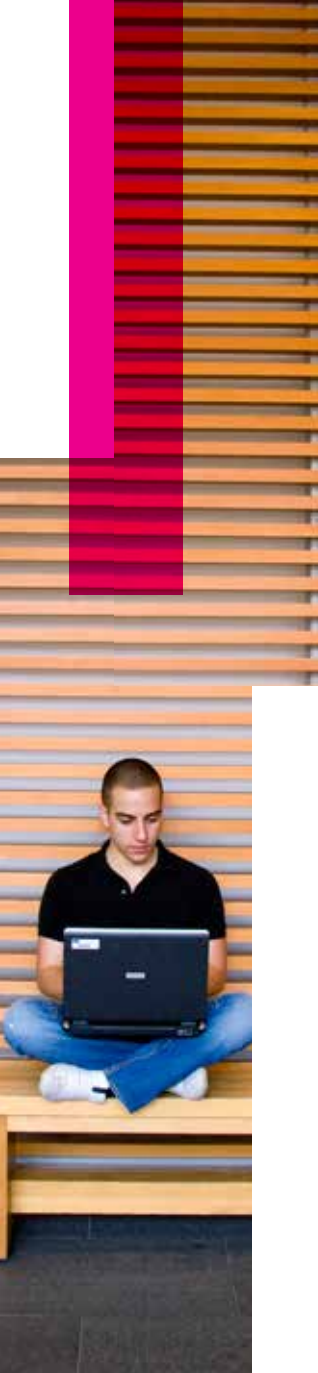
Executive Director, Budget Planning and Business Development

Bradley Tucker

Associate Vice-President, Enrolment and Student Services

Rick Young

Senior Director, Environmental Health, Safety and Security



ABOUT THE SERVICES SECTOR:

A CLIENT-FOCUSED APPROACH TO SERVICE EXCELLENCE

Concordia's Services Sector consists of five areas:

- Enrolment and Student Services
- Instructional and Information Technology Services
- Environmental Health, Safety and Security
- Facilities Management
- Budget Planning and Business Operations

Together, our areas deliver operating services that are essential to supporting the needs of the community, to advancing the university's academic mission and to enriching the student experience.

We share a common vision and understanding of our collective role. We serve a vibrant and diverse community that includes students, faculty and staff. For their benefit, and in support of the university's strategic priorities, we aim to continually improve the quality of our services while pursuing innovative program models that allow us to do more with available resources.

OUR VALUES

These shared values underscore the keys to our success in achieving our strategic priorities:

- A client-focused approach to service development and delivery that guides our actions.
- Employees are our most valued assets and their full engagement keeps us strong.
- Teamwork and collaboration across service units are key to achieving outstanding results.
- Creativity and new thinking that allow us to find the most cost-effective means to meet client needs.

OUR GOAL IS SIMPLE;
PROVIDE TOP-QUALITY
CORE OPERATING
SERVICES TO THE ENTIRE
CONCORDIA COMMUNITY
WHILE MAKING THE
MOST EFFECTIVE USE OF
UNIVERSITY RESOURCES.

OUR OPERATING PRINCIPLES

Our areas collectively aim to deliver top-quality, superior service to meet the needs of our students, faculty and staff. Our work also supports the university's academic mission and its vision to become one of the leading comprehensive universities in the country. To achieve this, we start from three fundamental operating principles:

We are proud to be a part of the community. The Services Sector is composed of dedicated and committed professionals who work hard every day to ensure a level of quality service and excellence in client care.

We strive for effective and open communications.

The Services Sector is committed to fostering ongoing dialogue with campus groups to enhance the student experience and promote active participation in university life while interacting with local communities. We welcome feedback to help us improve our offerings.

We seek to build a better university for all. The Services Sector is continually updating and optimizing its program-delivery models to reflect emerging needs and practices in sustainability, operations, information technology and communications.





OUR AREAS

ENROLMENT AND STUDENT SERVICES

Provides efficient, effective and transparent front-line services to current and prospective students. We coordinate recruitment, admissions, registration, class and exam scheduling processes, while enriching students' educational and personal development through diverse support groups that offer individualized assistance and support.

INSTRUCTIONAL AND INFORMATION TECHNOLOGY SERVICES

Provides fundamental university-wide technology services to faculty, staff and students.

Also responsible for providing the community with advanced information technology resources and quality customer service to meet its diverse research, educational and departmental needs, such as streamlining processes, improving efficiency and effectiveness, and improving the teaching and learning experience.



ENVIRONMENTAL HEALTH, SAFETY AND SECURITY

Maintains a secure campus environment while remaining responsive to evolving community needs. This includes patrolling, investigation, prevention and consultation services, emergency hotline and risk prevention training.

Also responsible for sound environmental management and sustainability programs, and training and policy advice for fire, radiation and biosafety, industrial hygiene, hazardous materials and emergency management.

FACILITIES MANAGEMENT

Leads, coordinates and oversees campus facility planning, real estate development, design and construction, engineering, property management and operations, leasing, distribution, transportation and mail services.

BUDGET PLANNING AND BUSINESS OPERATIONS

Provides financial planning and oversight of the Services Sector budget and development of strategic approaches to maximize new opportunities.

Manages and oversees the university's retail operations, food and beverage services, event planning, dining and student residence meal plans, as well as campus lockers, parking, automated teller machines and advertising, while ensuring the community benefits from competitive pricing on academic material, technology products, supplies and print services.



OUR ACTIVITIES FOR 2011-2012



In setting our strategic priorities for the past year, we concentrated on aligning our work as providers of fundamental services with the three strategic directions outlined in Concordia's *Strategic Framework*:

- Outstanding student experience and campus engagement.
- Academic work of the highest quality.
- Community engagement and social responsibility.

This report presents the highlights of the many activities and projects undertaken by the Services Sector to support Concordia's commitment to innovation and excellence in education, research, creative activity and community partnerships.

OUTSTANDING STUDENT EXPERIENCE AND CAMPUS ENGAGEMENT

Enriching the student experience

– academically, personally and developmentally

A network of expertise, resources and programs is offered to facilitate and enhance students' academic success and their personal development, health and well-being. Services are provided that also advocate for students, support diversity, and encourage a strong sense of community. These included the following services during 2011-2012:

- Peer assistance and mentoring programs, as well as workshops on learning and study skills, which supported the academic success of more than 3,500 students.
- Weekly workshops on adaptive technology and academic success strategies that supported students with disabilities.
- The Campus Compass program, a new initiative, which supported the professional and personal development of student leaders on campus.
- Weekly circles, a new initiative, which brought students together to share academic techniques as well as their experiences with technologies.
- Support to help our students transition from university to the workplace, including careers and job search workshops, job search clubs, resume clinics, career fairs and job recruitment information sessions.
- The Oui Can Help! program was launched to help international and out-of-province students improve their French-language skills.
- The Loyola City Farm School, which was expanded from a one-week intensive program to an eight-month hands-on training program.
- Support to our Stingers teams, which included training sessions, practices and games at home. This support helped our teams win four conference championships and two Canadian Interuniversity Sport tournaments.
- Launch of a new textbook rental service that offered savings of up to 60 per cent compared to new textbook purchases. This new service was used by more than 1,200 students.

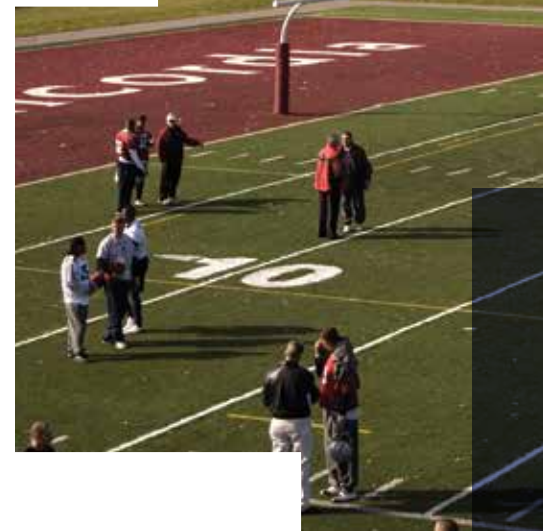
A series of online services was launched to significantly improve the student experience and to support our students in their transactions with the university. Specific activities included:

- A virtual student information desk called Help4u that provides quick and easy access to essential information on the student portal.
- Improvements to wireless connectivity for students increased our wireless network infrastructure coverage and capacity by 10 per cent.
- Launch of a new version of the official transcript, which makes the transcript transparent and includes additional information, such as class sizes, class averages and GPAs.
- Implementation of an online application process for undergraduate independent students to eliminate the need to make this request in person.
- Introduction of an online graduation application system, which has significantly reduced waiting time and demand at the Birks Student Service Centre.

- Launch of a web-accessible online class scheduling tool, which allows students to quickly customize course selections according to personal preferences.

A series of renovations were either undertaken or completed in 2011-2012, enhancing campus life. Activities included:

- A temporary ice structure was installed in August 2011. Work began on the renovation project to the Ed Meagher Arena on the Loyola Campus, thanks to a \$3.25-million grant received by the Government of Quebec (the total cost is \$6.5 million, with Concordia contributing the balance). The renovations will result in a new NHL-quality rink surface and an upgraded refrigeration system that will allow year-round use. The new ice surface and locker rooms will open in September 2012. The improvements and extra ice time will be a boon to the university's sports teams, recreational users and the local community.
- Completion of renovations to the Loyola Campus cafeteria, providing a more modern and inviting atmosphere for students living in residence. The cafeteria was renamed The BUZZ Bistro to reflect the Stingers varsity brand.



- Replacement of seven escalators in the Henry F. Hall Building (from floors 8 to 12), in addition to the escalators from the main floor to the mezzanine. All 17 escalators in the building will have been replaced by December 2012. Two new staircases will be built from the lobby to the mezzanine.

ACADEMIC WORK OF THE HIGHEST QUALITY

Supporting the research, creativity, teaching and learning objectives of a leading comprehensive university

Concordia's students and faculty members continue to gain national and global attention because of their contributions to the advancement of knowledge in a variety of fields. Advancing a strong and robust research agenda includes providing our faculty and students with state-of-the-art facilities that support their work. Major projects undertaken in 2012 include:

- Completion and inauguration of the four state-of-the-art facilities, funded through the Knowledge Infrastructure Program (KIP) for a total of \$80 million: the Centre for Structural and Functional Genomics, the PERFORM Centre, the Solar Simulator and Environmental Chamber, and the consolidation of the performing arts departments of Music, Theatre and Contemporary Dance on the Sir George Williams Campus.
- Completion of a \$7.5-million renovation project to the Henry F. Hall Building that included the allocation of three floors for engineering labs and building a home for the School of Canadian Irish Studies.
- Completion of the 10th floor of the John Molson School of Business to house the Goodman Institute and Executive MBA programs. As a result, seven classrooms on the second and sixth floors are now available for use by faculty.
- Acquisition and implementation of new projection equipment and cinema technologies for Room H-110 in the Henry F. Hall Building, the J.A. DeSève Cinema and the cinema located in the Visual Arts Building. More than 50 computers were upgraded in classrooms across both campuses, as well as in the training room and computer labs in the Communication Studies and Journalism Building, Room CC-214 and in the Henry F. Hall Building, Room H-923.
- Introduction of a new online system that allows undergraduate and graduate students to quickly and conveniently verify where they stand in their academic program. The Degree Audit System is also available to academic advisors, freeing up their time to focus on academic advising for students, and is one step closer to improving the quality of advising as it offers students a self-service tool.



The Services Sector recognizes the importance of supporting the members of our community in managing activities involving the use of hazardous material. To this end, we:

- Entered final documentation and module specification stages for the HECHMET (Higher Education Cooperative for Hazardous Materials and Equipment Tracking) chemical inventory management project. This system supports our technicians, researchers and graduate students in tracking chemical inventories, allowing them to maintain their own stock in one place for teaching and research purposes.
- Participated in the start-up of the PERFORM Centre and the Center for Structural and Functional Genomics operations, ensuring that all safety aspects were reviewed.

AN AWARD WINNING LEADER IN SUSTAINABILITY

Concordia continues to make great strides in establishing excellence in sustainability and was recognized as the most energy efficient university for the 13th consecutive year in 2011-2012. Two of Concordia University's newest buildings were granted LEED certification status by the Canada Green Building Council (CaGBC). The PERFORM Centre and the Molson Building were awarded gold and silver status, respectively. These awards demonstrate our ongoing commitment to making sustainability a fundamental operating principle across all sectors. Additionally, the Loyola City Farm School was the recipient of the CAUBO (Canadian Association of University Business Officers) 2012 Quality and Productivity Honorable Mention for the project's Edible Landscaping Initiative. Concordia's efforts to integrate environmentally responsible practices included the removal of water bottles in vending machines to promote responsible sustainability practices and the addition of 50 drinking fountain bottle re-fillers on the Sir George Williams Campus.



BEST PRACTICES

Our work to support faculty members and students involves implementing activities that adhere to best practices. Some of these major activities included:

- Activation of the Eduroam (EDUcation ROAMing) secure wireless service at Concordia, which allows member institutions from the international research and academic community to securely access wireless services at other participating institutions using their “home” credentials.
- Launch of the Faculty Resource Information System, with the Office of the Provost and Vice-President, Academic Affairs, to help departments manage teaching assignments and contracts. This system combines the latest information from multiple systems into a user-friendly web portal. In fact, this project received the CAUBO (Canadian Association of University Business Officers) Quebec Regional Quality and Productivity Honourable Mention in 2012.
- Continue work to consolidate more than 10 different email systems into a single, shared email platform for faculty and staff. This initiative, which followed best practices, will simplify communications, allowing for centralized mailing lists, a common calendar and a shared directory.



COMMUNITY ENGAGEMENT AND SOCIAL RESPONSIBILITY

Integrating community involvement, sustainability and social responsibility into service delivery and student life

The Services Sector undertook initiatives in 2011-2012 to support current students and to foster communication with them and prospective students by:

- Delivering front-line services to students that included 21,000 appointments with our Counselling and Development Unit and almost 30,000 visits to the International Students Office.
- Engaging with more than 5,000 prospective students through social media recruitment strategies on Facebook, Twitter and Foursquare accounts.
- Hosting 39 young women from Les Scientifines, a science and technology after-school program for girls. The program is under the aegis of the Regroupement des organismes communautaires québécois de lutte au décrochage (ROCQLD), which works to keep youth in school. The girls visited the science labs at Loyola and participated in scientific activities as part of the Concordia-ROCQLD Community Mentor program.

■ Throughout the year, various departments in the Student Services Sector are involved in activities to benefit the student community as well as the larger community. Some of these activities included:

- Donating half the produce grown in the Loyola Campus gardens to a local food bank.
- Organizing fundraising activities that raised a total of \$23,000 to support community groups, including Centraide, the Heart and Stroke Foundation, the Canadian Cancer Society, multiple sclerosis and student scholarships.
- Hosting a holiday luncheon at LE PAS DE LA RUE, a shelter for people aged 55 years and older.
- Donating more than \$15,000 in merchandise and gift cards by the Campus Retail Stores to support more than 100 student events as well as university fundraisers and conferences.

STUDENTS AND SERVICES: BY THE NUMBERS FOR 2011-2012

Thousands of students, faculty and staff members interact each day with members of the Services Sector units. Our staff operates across all levels of campus life, making their work an integral element of the Concordia student experience. We continually strive to improve the quality of our services and looking back at the past year, there was no shortage of work to be done:

- Facilities projects managed and work orders processed in 2011-2012, respectively: **170** and **21,032**
- Exams administered to accommodate students with special needs: **4,124**
- Number of applications for undergraduate and graduate degree programs processed by the Admissions Office: **+32,000**
- Number of students receiving individual attention from student success mentors: **969**
- Total visits to the International Students Office: **28,871**
- Number of in-person visits to Birks Student Service Center: **127,600**
- Number of student appointments with advisors in the International Students Office: **19,996**
- Calls fielded by Birks telephone support unit: **+51,600**
- Questions answered through "Ask Concordia": **+71,000**

ADVOCACY AND SUPPORT SERVICES

- Number of contacts through Student Advocate Program: **9,010**
- Number of students who attended workshops by the International Students Office: **3,478**
- Number of students who visited the Aboriginal Student Resource Centre: **177**

CAREER AND STUDENT SUCCESS

- Student jobs posted on the Career and Placement Services (CAPS) database: **+4,500**
- Combined number of students using the Career and Student Success resource centres: **6,680**

COUNSELLING AND DEVELOPMENT

- Number of appointments: **21,000**
- Number of students attending orientation programs, including Start Right, Discover Concordia: nearly **3,500**
- Number of in-person visits for the Student Success Centre: close to **4,000**
- Number of visitors to the annual Volunteer and Leadership Fair: **784**

FINANCIAL AID AND AWARDS

- Scholarships awarded:
869 recipients. Total
\$1.7 million
- Bursaries awarded:
1,401 recipients. Total
\$2.5 million
- Work-study positions:
265 recipients. Total
\$956,000
- Bursaries awarded to help
international and
out-of-province students
improve their French-language
skills: 100 recipients.
\$50,000

HEALTH SERVICES

- Visits to Health Services clinics:
35,963 an increase
of 4.4 per cent from last year

RECREATION AND ATHLETICS

- Membership at Le Gym,
Sir George Williams Campus:
17,400
- Participants enrolled in the
new Le Centre program during
winter 2012, as part of the
PERFORM Centre: **1,200**
- Number of interuniversity teams:
19
- Number of conference
championships:
4

RESIDENCE LIFE

- Jesuit Residence:
52 residents
- Hingston Hall:
249 residents
- Grey Nuns:
241 residents
- Grey Nuns West Wing:
350 residents

CAMPUS RETAIL STORES

- Amount donated to
campus events: **\$15,000**
- Campus Bookstores launched
the 'Buy Back' smartphone app
that lists used textbook resale
values allowing students to sell
7,000 used books to the stores,
placing **\$452,266** into
the pockets of students.

HOSPITALITY CONCORDIA

- Number of events organized
on campus: **1,128**
- Number of student-related
events: **515**
- People served at campus
cafeterias and food outlets:
667,000

EMERGENCY MANAGEMENT

- Evacuation exercises
conducted: **40**
- Emergency preparedness
information sessions and first
aid/CPR training sessions held:
44

LOOKING FORWARD: STRATEGIC PRIORITIES FOR 2012-2013

Concordia is poised to be recognized as one of the country's top comprehensive universities within a decade and we recognize the role played by the Services Sector in realizing this vision. As providers of services essential to the university's academic mission, our goal is to ensure that our processes and program-delivery models reflect emerging best practices in sustainability, operations, information technology and communications.

INNOVATION

- Proactively develop university and service sector infrastructure while aligning with organizational values of vision, quality, responsiveness and sustainable use of resources at every level of operations.
- Proactively introduce sustainable practices to support the university's *Strategic Framework* and increase operational efficiency.

EXCELLENCE

- Improve efficiency and effectiveness: Invest in our communication and collaboration platforms (email consolidation and projects, including Research Information Management System, Student Information System project and Event Management System).
- Improve the student experience by offering better access to academic and administrative services through a new website. Invest in classroom and mobile technologies in our Learning Management System.

QUALITY

- Use emerging tools and best practices to reach and influence key audiences, aligning sector communications with institutional priorities: increased graduate enrolment, retention rates, campus sustainability and volunteerism.
- Develop, replace and manage assets to realize the potential from all investments and revenue opportunities, including real estate, leasing and commercial activities.

ENGAGEMENT

- The Services Sector is making student engagement a priority by fostering open dialogue with student groups to improve the quality of student life and promote constructive participation in university life through leadership training, peer support and additional volunteer opportunities to enhance students' co-curricular records.



KEY MILESTONES – 2011-2012

ENROLMENT AND STUDENT SERVICES

- Implementation of major changes to the official transcript to make it as transparent, complete and simple as possible while adding additional information such as class size and average and term GPAs. Students can now request combined graduate/undergraduate transcripts or separate graduate or undergraduate transcripts.
- Launch of the Oui Can Help! campaign with the Office of the Provost, to promote the French-language bursary program and to connect students with French-language resources at Concordia and in the community. The groundbreaking program, with support from Le Secrétariat à la politique linguistique and Citizenship and Immigration Canada, awarded more than \$50,000 in bursaries to international students and to those from provinces outside Quebec to study at Concordia's Département d'Études françaises.
- Modification of the triage intake system for one-on-one personal counseling to maximize the number of new students seen per week on both campuses and to reduce the waiting time for personal counseling services.
- Launch of Campus Compass, a program geared to the professional and personal development of student leaders on campus. Events are focused on leadership style, event planning, conflict resolution, stress management, volunteer management and organizational development.

INSTRUCTIONAL AND INFORMATION TECHNOLOGY SERVICES (IITS)

- Review of the mandate, governance structure and membership of the Information Systems Advisory and Policy Steering Committee to ensure the right level of decision-makers are at the table. A new approach to Information Technology (IT) investment was implemented based on a business case approach.



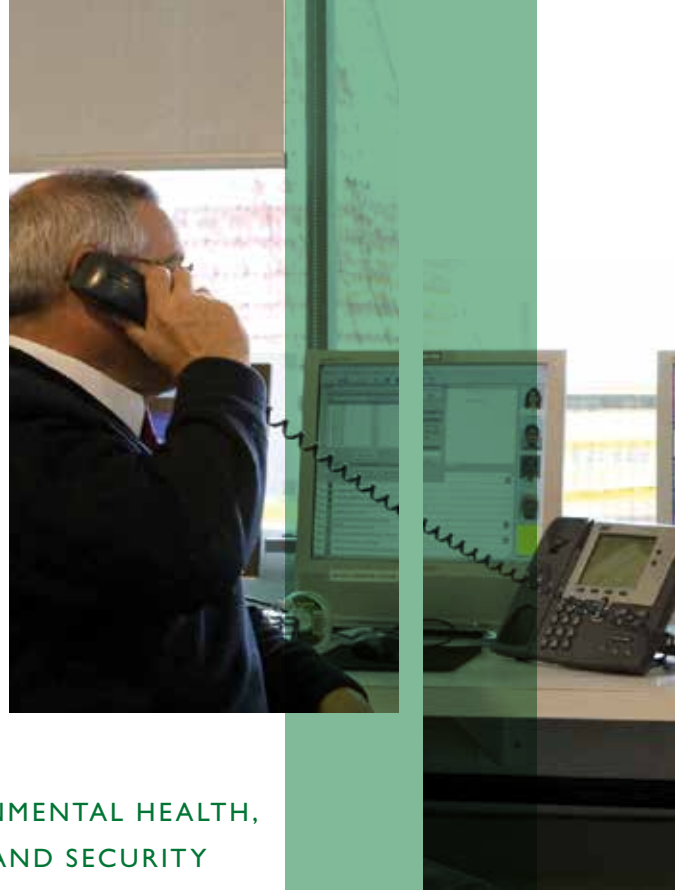
- Creation of a Technology Steering Committee to oversee university-wide investments in technology. Committee membership includes Instructional and Information Technology Services (IITS) directors and IT director/managers from the academic sectors.

- Creation of an Information Security Risk Management Committee to address university-wide information security risks.

- Launch of the upgrade and consolidation of all email systems (more than 10) into one university-wide email platform for faculty and staff, which will simplify communications with centralized mailing lists and a common calendar tool.

- Approval of a business case to consolidate all of the university's websites.

- Initiation of an enterprise architecture study with the goal of creating a vision of where the university should direct its technology resources and determine what initiatives need to be delivered in the next three to five years.



ENVIRONMENTAL HEALTH, SAFETY AND SECURITY

- Ongoing implementation of the Higher Education Cooperative for Hazardous Materials and Equipment Tracking (HECHMET) initiative, a joint project with other Canadian universities that allows researchers, technicians and students to have secure, quick and simplified access to their chemical inventories while allowing for improved tracking of research materials to prevent their use for illicit purposes.

- Recipient of the CAUBO (Canadian Association of University Business Officers) 2012 quality and productivity award for the City Farm – Edible Landscaping Initiative, a collaborative program in urban agriculture at the Loyola Campus.



FACILITIES MANAGEMENT

- Successful completion and opening of four state-of-the-art facilities, funded through the Knowledge Infrastructure Program (KIP) at a cost of \$80 million. These facilities will foster original research and creativity, attract and retain outstanding talent, promote sustainable practices, enhance our reputation and engage local communities to participate in our success. These facilities include the Centre for Structural and Functional Genomics, PERFORM Centre, the Solar Simulator and Environmental Chamber; relocation of the performing arts departments of Music, Theatre and Contemporary Dance to spacious, modern facilities in the heart of the city's downtown vibrant entertainment hub.
- Launch of projects to support the pursuit of academic excellence in learning, teaching and research, including the \$7.5-million renovation of the Henry F. Hall Building to include modern engineering labs, house the School of Canadian Irish Studies and renovate classrooms.
- Ongoing implementation of a two-year project to replace and repair 17 escalators in the Henry F. Hall Building, including seven this year plus build an additional escalator and staircase on the main floor.





BUDGET PLANNING AND BUSINESS OPERATIONS

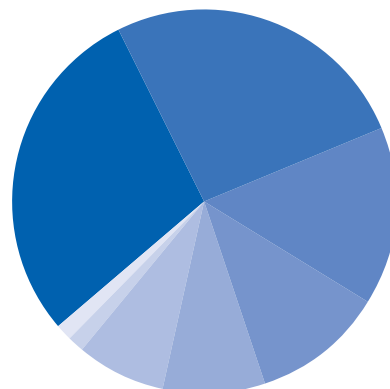
- Coordination of 1,128 campus events, including the Fantasia Film Festival, David Suzuki Foundation and Sustainable Business Conference.
- Redesign of the Henry F. Hall Building Computer Store to provide a wider variety of technology products and to allow for better traffic flow through the demonstration areas to showcase hardware products, offering customers a more satisfying shopping experience.
- Completion of renovations to the Concordia Bookstore on the Sir George Williams Campus, including a boutique offering a wider selection of merchandise.



2011-2012 FINANCIAL OVERVIEW

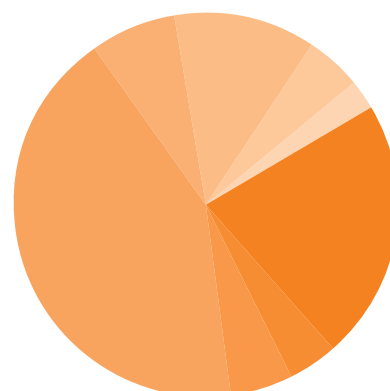
BUDGET BY AREA: \$101 M

Business Operations	\$29.1 M	■
Facilities Management	\$26.4 M	■
Student Services	\$15.4 M	■
Instructional and Information Technology Services	\$11.2 M	■
Enrolment Services	\$8.5 M	■
Environmental Health, Safety and Security	\$7.6 M	■
Office of the Vice-President, Services	\$1.4 M	■
Provision for Strategic Initiatives	\$1.4 M	■



SERVICES SECTOR TOTAL REVENUES: \$49 M

Campus Retail Stores	\$20.8 M	■
Frais institutionnels obligatoires (student fees)	\$10.8 M	■
Commercial leases	\$5.8 M	■
Hospitality Concordia	\$3.5 M	■
Revenues from Recreation & Athletics	\$2.6 M	■
Residences	\$2.4 M	■
Government of Quebec grant	\$2.0 M	■
Ancillary revenues	\$1.1 M	■



TOTAL NET EXPENDITURES FOR THE SECTOR: \$52 M





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