



# University of Toronto TORONTO ONTARIO M5S 1A1

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OFFICE OF THE VICE-PROVOST, STUDENTS

TO: University Affairs Board

SPONSOR: David Farrar, Vice-Provost, Students  
CONTACT INFO: Phone (416) 978-3870 / Email <david.farrar@utoronto.ca>

DATE: March 16, 2004 for March 23, 2004

AGENDA ITEM: 9

## **ITEM IDENTIFICATION:**

Operating Plans for the Faculty of Physical Education & Health – Co-Curricular Programs

## **JURISDICTIONAL INFORMATION:**

The Terms of Reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval. The Board receives annually from its assessors reports on matters within its areas of responsibility, including statements of current issues, opportunities and problems, along with recommendations for changes in policies, plans or priorities that would address such issues.

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees* (the "Protocol"), approved by Governing Council on October 24, 1996, the Council on Student Services (or the relevant body within a division of the University) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to University Affairs Board on these plans.

## **PREVIOUS ACTION TAKEN:**

The Operating Plans for the Faculty of Physical Education & Health – Co-Curricular Programs for the current fiscal year were approved by the University Affairs Board on March 25, 2003.

The 2004-05 Operating Plans for the Faculty of Physical Education & Health – Co-Curricular Programs have been approved by the Council on Athletics and Recreation.

At its meeting held on March 2, 2004, the Council on Student Services (COSS) approved the following resolution:

That the 2004-2005 operating plans and budget for the Faculty of Physical Education and Health, Co-curricular Programs, Services and Facilities, as described in the February 4, 2004 Memorandum from Dean Bruce Kidd, be approved; and

That the sessional fee for a full-time student on the St. George campus be increased to \$97.69 and the sessional fee for a part-time student on the St. George campus be increased to \$19.54, which represent increases of 6.67%, and that the sessional fee for a full-time student at UTM and UTSC remain at \$12.24 and the sessional fee for a part-time student at UTM and UTSC remain at \$2.45.

The vote on the resolution was as follows:

In favour: 15 (including 8 students);

Opposed: 2 (including 2 students);

Abstentions: 0.

#### **HIGHLIGHTS:**

The experience of this past year and plans for the coming year are summarized in the attached material from the Dean of the Faculty of Physical Education & Health, Bruce Kidd.

#### **FINANCIAL AND/OR PLANNING IMPLICATIONS:**

The Faculty draws University operating budget support for building costs of \$269,364.

#### **RECOMMENDATION:**

It is recommended that the University Affairs Board approve:

THAT the 2004-2005 operating plans and budget for the Faculty of Physical Education and Health, Co-curricular Programs, Services and Facilities, as described in the attached material from Bruce Kidd, Dean of the Faculty of Physical Education & Health, be approved; and

That the sessional fee for a full-time student on the St. George campus be increased to \$97.69 and the sessional fee for a part-time student on the St. George campus be increased to \$19.54, which represent increases of 6.67%, and that the sessional fee for a full-time student at UTM and UTSC remain at \$12.24 and the sessional fee for a part-time student at UTM and UTSC remain at \$2.45.



**Faculty of Physical Education and Health**  
*University of Toronto*

## **Memorandum**

March 4, 2004

TO: University Affairs Board

FROM: Bruce Kidd, Dean

RE: **2004-2005 Budget, Co-curricular Programs, Services and Facilities**

### **Executive Summary:**

The 2004-2005 budget calls for expenditures of \$14,837,630 against revenues of \$14,837,630.

The main driver of the increased expenditures is the increased Facilities & Services occupancy costs and salary and benefit increases achieved by employee groups.

The budget makes the third and last step towards the Faculty's commitment to facility renewal and major maintenance commensurate with sound business principles and University policy. The facility renewal fund was created with \$300,000 in 2002-2003. It was increased to \$500,000 last year and will be increased to \$875,000 this year, where it will remain.

The budget makes the second and last step towards an equity fund of \$100,000 to assist with building renovations and program innovations to enhance equity, in keeping with the recommendation of the Dean's special advisor on accessibility. The Equity Issues Committee oversees the initiatives taken each year; 2003-04 saw the creation of two barrier-free washrooms at the east end of the Benson pool.

The budget will fund the opening of the Athletic Centre for four additional hours on Sundays in the winter months, to accommodate an increase in intramural athletics and open recreation, a recommendation of the Intramural Task Force.

Otherwise, the proposed budget maintains programs and services at current levels, holding the line against new expenditures.

The budget calls for a fee increase for full-time students on the St. George campus of 6.67% or \$6.11 a term. Community memberships will increase from \$630/yr to \$660/yr, and there will be a modest increase in existing user fees. No fee increases are proposed for students on the University of Toronto at Mississauga and the University of Toronto at Scarborough, pending the recommendations of the Tri-Campus Task Force.

The budget was approved on February 3 by the Council of Athletics and Recreation by a vote of 20-0 with one recorded abstention, and approved on March 3 by the Council on Student Services by votes of 15-2 overall and 8-2 among its student members.

## Introduction:

The mission of the Faculty of Physical Education and Health is to ‘develop, advance and disseminate knowledge about physical activity, health and their interactions through education, research, leadership and the provision of opportunity.’ The goal is to create a vibrant ‘teaching health centre’, with synergies among research, education, and outstanding physical activity programs contributing to the ‘healthy student body’.

The Faculty is unique among the academic divisions in that it seeks to engage every student (and faculty and staff member) in a healthy, educational co-curricular program of physical activity, in the context of the University’s demanding programs of undergraduate, graduate and professional education.

## 1. The challenges and achievements of 2003-2004

The achievements of the current year represent the commitment and contributions of student leaders, faculty, staff, alumnae and alumni.

The Faculty is committed to creating and maintaining an inclusive and welcoming environment for all. Students from every division and constituency participate in co-curricular athletics and recreation, as evidenced by the electronic access statistics to the Athletic and Physical Education Centre (AC):

### AC electronic access statistics - by student group 2003 Calendar year

Student Group	Individual Users			Number of visits		
	Total	F	M	Total	F	M
UTM Full Time	597	242	355	5,494	2,084	3,410
UTM Part Time	187	70	117	2,258	819	1,439
UTSc Full Time	680	293	387	6,781	2,465	4,316
UTSc Part Time	224	66	158	2,021	496	1,525
StG G Full Time	4,267	2,045	2,222	98,678	43,484	55,194
StG G Part Time	393	204	189	5,817	2,742	3,075
StG UG Full Time	16,430	7,925	8,505	394,852	187,697	207,155
StG UG Part Time	3,138	1,372	1,766	58,034	21,515	36,519
<b>Total Student Use</b>	<b>25,916</b>	<b>12,217</b>	<b>13,699</b>	<b>573,935</b>	<b>261,302</b>	<b>312,633</b>

#### NOTES:

- 1) These statistics exclude BPHE and EXS students as their academic use of the building results in higher than average building use.
- 2) Does not include visits to/use of Varsity Arena and Field or other athletic facilities operated by the Faculty

The demand for the Faculty's co-curricular programs, services and facilities continues to outstrip capacity.

More than 6,000 registrants took part in Instruction classes in sports, aquatics, movement and dance. Participation in Instruction is overwhelmingly student-based, with 83% of participants being students. Registration in Instruction dropped in the spring and summer of last year due to a number of factors, including the higher summer student fee imposed by Arts and Science, the SARS outbreak and the 5% increase in price that was called for in the 2003 – 2004 budget. Participation remained 13% lower than the previous year in Fall 2003.

Intramural participation continued to increase, to about 8500 students. The Intramural program was able to expand this fall with 24 additional teams in both coed and women's sports to meet the increased demand in many sports, chiefly soccer, ultimate frisbee and innertube waterpolo.

Yet the gravity of waiting lists, a consequence of shortage in facility time, needs to be highlighted. Waiting lists are at an all-time high, including an incredible 45 teams on the waiting list for men's indoor soccer. It was hoped that Sunday night openings for intramurals would relieve some of this pressure but it was not possible to implement extended hours in 2003 – 2004 due to logistical problems. The Faculty is determined to realize Sunday night intramurals in 2004-2005.

At the direction of the 2003 – 2004 Budget Committee, cost recovery fees were implemented in sports that use board officials. These fees have been accepted by players because of their support of board officials in the designated sports and the improved service offered by the game managers.

The Faculty's commitment to the continuum of opportunities ensures that Open Recreation time is scheduled in all the facilities. There is a total of 478 hours a week block-reserved for open recreation, including the squash courts. In addition, the strength and conditioning centre is available during all but four operational hours; the indoor running track and equipment in the field house are available during all operational hours of the Athletic Centre. On the other hand, requests from many student clubs for bookings are impossible to meet because of a lack of space.

More than 750 students participate in intercollegiate sports, enjoying high level competition in Ontario University Athletics, Canadian Interuniversity Sports and other competitions. In 2003-2004, the Faculty fielded 22 women's and 22 men's teams, the broadest program of its kind in North America. Continuing a long and proud tradition of academic as well as athletic accomplishment, 125 intercollegiate athletes earned the prestigious T-Holders Academic Excellence Award for achieving First Class Honours standing in their academic program. A total of 59 Student athletes received financial aid from the Faculty, totaling over \$100,000.

There is growing disillusionment about the continued erosion of the intercollegiate program, however. Student athletes, coaches, administrators, alumnae/i and the external community continue to express concern regarding the level of support provided

by the University for intercollegiate athletics. The intercollegiate program receives 36% of its funding from endowment, annual gifts and net fundraising; as well each student athlete incurs average yearly expenses of about \$900 while representing the University of Toronto. The current budget level of the intercollegiate program does not allow the University, teams, coaches and student athletes to meet the goals of excellence in sport within the academic milieu.

The Faculty continues to work towards the goal of equity in all areas. A Faculty-wide equity issues workshop was held for staff that focused on Universal Accessibility. With short notice the workshop venue had to be changed because there was not an accessible classroom in this building for one of our speakers. We are continuing to work to identify barriers to accessible programs and to find ways to remove those barriers without sufficient funding. The Equity Issues committee has done great work this term identifying commonalities between the two task force reports delivered in 2003 -- the Report on Universal Accessibility and the Report of the Task Force on Sexual Diversity -- and planning a course of action. Further staff training will be conducted during Reading Week.

Camp U of T had an occupancy rate of 95% with a total of 2400 participants. The children of U of T students are privileged in the admission process and represent about 11% of campers. The Camp has an excellent reputation for having quality programs and quality staff. Evaluations show a high level of parent and child satisfaction. Camp U of T provides invaluable leadership training as well. About 90% of Camp staff are U of T students, drawn from the Faculty's degree programs and other faculties and colleges. The Junior Blues Program allowed for another 2500 participants to come to the University of Toronto and participate in recreational and competitive programs. Children of U of T students receive a reduction in registration fees and comprised 12% of participants. This program remains an important part of community outreach and brings many new faces onto campus. In addition, students from the Faculty team up to visit inner-city high schools to promote the importance of citizenship and leadership, and also fundraise for projects such as Habitat for Humanity, Breast Cancer Research, the United Way and Out of the Cold.

The Faculty of Physical Education and Health serves as a daily showcase of U of T, and faculty, staff and students are highly visible in the community, whether that is local, regional, national or international. This outreach to our community, on a local level and beyond, brings potential U of T students to campus to learn about the opportunities that could be theirs. Whether it is as a spectator at an intercollegiate event, a competitor in a high school tournament, or a participant in an outreach program, youth and their parents have a chance to see what U of T represents.

The Faculty has continued to build and strengthen the Leadership Development Program (LDP), providing 1,144 student leadership opportunities. The Faculty is the largest student employer on campus; in 2003-2004, 670 students were employed on a part-time basis, including 120 WorkStudy students, and earned a total of \$2.2 million in salaries and benefits. In addition, 65 students in the BPHE program contribute through academic placements.

In 2002-3, the LDP launched the Passport Leadership Training Series for its own student leaders and those from other divisions across the St. George campus. The ten-module certificate course covers topics from CPR and First Aid to Risk Management and Valuing Diversity. The LDP not only ensures that student employees are well qualified, but gives them valuable knowledge and skills that can be transferred to other challenges. In 2003-2004, additional sessions were added in Financial Planning, Team and Community Building, Making Effective Presentations, and Customer Service. More than 100 students registered for the Series.

The David L. MacIntosh Sport Medicine Clinic in the Athletic Centre provides services to all students and members, including recreational participants, students on Varsity teams, international-calibre athletes, and members of the community. Of the 21,000 patient visits expected during 2003-2004 (based upon January-December 2003 actuals) approximately, 7,000 are for physician/chiropractic services and 14,500 are for therapy treatments. Of the latter, approximately 10,500 patient visits were by students, suggesting that the imposition of a \$50 annual administration fee for student therapy treatments is not a significant barrier for many students. Non-student patients, including staff and faculty, pay \$80.00 for their first visit and \$50 for subsequent visits. For chiropractic services, students pay \$10/visit; non-students pay \$90 for the initial visit and \$45 for subsequent visits. The Clinic is unique in its multi-disciplinary approach to approach to care and education.

During the first 9 months of fiscal 2003-2004, the Faculty received \$79,337 of new pledges, not including various matching contributions, for co-curricular endowments. The interest from those endowments will provide an additional annual payout of \$1,785 in needs and merit-based financial awards to students in co-curricular programs, and an additional annual payout of \$1,309 in enhancements to co-curricular programs. In fiscal year 2002-03, support from donors through endowments and the Annual Fund enabled the Faculty to provide \$141,009 in enhancements to the co-curricular program.

## **2. The 2004-2005 budget exercise**

Given the size of the inflationary increases this year, the Budget Committee decided to concentrate its attention on addressing the largest items of real inflation and completing three steps begun in previous years' budgets, namely the creation of the major maintenance and equity funds called for in the five-year plan and to realize the Sunday night intramural programming recommended by the Intramural Task Force. Otherwise, the Budget Committee determined to hold the line on all new expenditures, even other forms of inflation. That approach structured the preparation of this year's budget.

The increase in space costs occasioned extensive discussion. The largest new expense resulted from the increased charges assessed by Facilities and Services for the costs of servicing and maintaining the AC. (The co-curricular budget is assessed 90% of the total space costs of the AC; the academic budget is responsible for the other 10%.) The charges represent the actuals spent by F&S for the previous completed fiscal year, in this case 2002-2003. Given the size of this transfer, members of the Budget Committee felt that they needed a way to ensure that these charges were fair and that the Faculty

was receiving the services it required. It thus established a Facilities and Services Sub-Committee, with the following terms of reference:

*The purpose of the F&S Sub-Committee is to ensure that the servicing and maintenance of the co-curricular athletic and recreation facilities provided by F&S are carried out in the most effective, appropriate manner, at a level of service approved by the CAR Budget Committee, and that the charges assessed to the Faculty of Physical Education and Health by F&S are fair and transparent.*

*Working with Assistant Dean, Administration, Karen Lewis and Director of Finance, Terry Rubenstein and appropriate staff from F&S, the Sub-Committee will*

- review the service, maintenance and spending plan proposed by F&S for the coming fiscal year*
- suggest improvements, cost savings, etc.*
- review the actual F&S charges for the previous fiscal year*
- report to the CAR Budget Committee with appropriate recommendations.*

*The membership of the F&S Sub-Committee should include:*

*Chair, CAR Budget Committee (Chair – Janak Handa)*

*One other student member of the CAR Budget Committee (the Chair of the Budget Committee is always a student) – Joanna Bailey*

*One other member of the CAR Budget Committee – Catherine Scandrett (student)*

*The Assistant Dean, Administration, the Director, Financial Services and a representative of F&S. Ms Catherine Riggall, Assistant Vice-President, Facilities and Services, has agreed to appoint an appropriate F&S representative.*

During the budget discussions, one representative of a student union expressed the concern that while students were responsible for the wages and benefits paid to employees in the co-curricular area, they were only indirectly involved (through student representatives on Governing Council) in salary and benefit negotiations for those workers.

### **3. The proposed fees for 2004-2005**

During its final meeting, the CAR Budget Committee discussed various combinations of ancillary and user fee increases which would realize the revenue necessary to achieve the above plan. In the end, it decided upon a package that would preserve the existing 'basket of free services', including free towels, while modestly increasing existing ancillary and user fees.

The package approved by CAR and COSS produces the proposed fee increase for full-time St. George students of 6.67% or \$6.11 a term for full-time students and \$1.24 for part-time St. George students.



- Community memberships would be increased from \$630/yr to \$660 a year. Joint membership rates for faculty and staff will be increased from \$736/yr to \$762/yr.
- No fee increases are proposed for students on the University of Toronto at Mississauga and the University of Toronto at Scarborough, pending the recommendations of the Tri-Campus Task Force.
- Fees will also be increased by an average of 3% in the Faculty's instructional programs and children's camps.

At the COSS meeting on March 3, the budget was approved by representatives of both the Graduate Students' Union and the Students' Administrative Council, as well as by the student representatives from UTM & UTSC. We are gratified by this positive support, as it confirms the integrity and transparency of the CAR budget process. The CAR Budget Committee has a student majority, including representatives of the three major student governments, and is chaired by a student. I wish to thank this year's chair, Janak Handa of New College, and his colleagues on the Budget Committee for their diligent and constructive efforts.

#### **4. An under-funded area**

The co-curricular programs, services and facilities in athletics and recreation contribute significantly to the 'health of the student body', faculty and staff health and morale, University recruitment, and through the stirring performances of students in intercollegiate and Olympic competition, the image of the University across Canada and around the world.

Student demand for athletic and recreational programming is greater than ever before.

But many programs and services are 'maxed out', the facilities declining and equipment out-of-date and in need of repair. The Faculty cannot currently meet the needs of U of T students seeking co-curricular opportunities in athletics and recreation. With the demolition of Varsity Stadium, U of T can only provide 77% of the athletic facilities recommended by the Council of Ontario Universities formula for co-curricular athletic facilities. Unless new facilities are constructed, further enrolment will reduce that percentage further: by 2007-2008, by which time enrolment on the St. George campus will grow to 41,000, U of T will only provide 66% of the recommended requirements.

The recommended budget plan starts to address these shortcomings, providing for the long-awaited Sunday night intramural and open recreation program, and increasing allocations to equity and major maintenance. These are important steps. The latter reduces the possibility that the University will have to close other facilities the way it did Varsity Stadium in 2002.

As previous budget documents have stated, the Faculty desperately needs new sources of revenue to fund program and service improvements long called for by students, other members, and the recommendations of Faculty and University task forces. It seeks new capital funds to finance facility renewal.

Long-term financial stability will come only from adequate federal and provincial funding for higher education, including financial recognition of co-curricular athletics and recreation and other student services. Ontario's persistent under-funding of its public education system, including its colleges and universities, is extremely foolish and harmful, which only serves to cheat its citizens and put them and their economy and communities at a disadvantage to those in comparable societies in the world. The Faculty strongly supported the University's and the student movement's campaign for fair funding for all colleges and universities, including the February 4 'Day of Action'. During 2004-2005, it will devote some of its communication, including pamphlets, rink boards and game announcements, to this essential campaign.

Through this budget, students and members will shoulder the responsibility for maintaining the facilities and maintaining programs at current levels. But there should be other sources for these important programs. It is essential that the Ontario Government restore capital funding for co-curricular athletic facilities. As CAR has long advocated, the Ontario Government should also revise the formula for 'full average funding' to include the costs of co-curricular learning and healthy physical activity. Ontario is one of the few provinces in Canada not to contribute to co-curricular athletics and physical activity. Such funding is consistent with the public health and participation recommendations of the Romanow Commission on Health and the Canadian Sport Policy signed by the federal, provincial and territorial governments on April 6, 2002.

Secondly, as soon as circumstances warrant, the University should restore funding to co-curricular athletics and recreation from the operating budget. Up until the cuts of the early 1990s, the University made a significant contribution to the overall costs of co-curricular athletics and recreation. Very few of the major public research universities in Canada and the United States do not contribute substantially to this important aspect of 'learning beyond the classroom'.

Thirdly, the University should move as quickly as possible to realize the plans for revitalized athletic facilities on the Varsity site.

Co-curricular athletics and recreation thrive at U of T, but they do so under difficult financial circumstances and with inadequate facilities. Canada's best public research and teaching university should do better.

Respectfully submitted,

	2004 - 2005 Budget			2003-2004
	Operating Expense	Divisional Income	Net Operating Expense(Income)	Net Operating Expense (Income)
<b>Occupancy Costs</b>				
Central Occupancy Costs	1,827,614	-	1,827,614	1,583,550
Facilities General	889,000	-	889,000	514,000
Stadium/Arena/Fields	1,096,268	(127,600)	968,668	832,753
Athletic Centre	1,098,297	(42,000)	1,056,297	970,109
Pools	725,525	(489,520)	236,005	225,272
<b>Total Occupancy Costs</b>	<b>5,636,704</b>	<b>(659,120)</b>	<b>4,977,584</b>	<b>4,125,684</b>
<b>Service Costs</b>				
Administrative Services	1,445,826	(73,000)	1,372,826	1,257,684
Development and Alumni Affairs	324,258	-	324,258	459,166
Information Services	492,645	(184,156)	308,489	293,064
Communications	582,305	(153,000)	429,305	419,410
Leadership Development	190,486	(1,000)	189,486	183,167
<b>Total Services</b>	<b>3,035,520</b>	<b>(411,156)</b>	<b>2,624,364</b>	<b>2,612,491</b>
<b>Program Costs</b>				
Community Service	908,095	(1,154,060)	(245,965)	(237,915)
Program General	1,539,845	-	1,539,845	1,480,925
Intercollegiate Athletics	1,689,632	(71,000)	1,618,632	1,608,455
MacIntosh Sports Medicine Clinic	1,259,712	(1,015,195)	244,517	232,171
<b>Campus Recreation:</b>				
Fitness	200,414	(47,995)	152,419	142,831
Instruction	193,987	(350,000)	(156,013)	(113,209)
Intramural	150,255	(31,000)	119,255	129,307
Open Recreation	223,466		223,466	206,383
<b>Total Program Costs</b>	<b>6,165,406</b>	<b>(2,669,250)</b>	<b>3,496,156</b>	<b>3,448,948</b>
<b>Total</b>	<b>14,837,630</b>	<b>(3,739,526)</b>	<b>11,098,104</b>	<b>10,187,123</b>
	<b>Funding</b>			
			Staff/Faculty joint membership fees (360,000)	(294,000)
			Other Non-student membership fees (1,236,000)	(1,225,000)
			Student Fee (9,232,740)	(8,426,258)
			Operating Budget Support (269,364)	(241,865)
			<b>Total Funding (11,098,104)</b>	<b>(10,187,123)</b>
			<b>Projected Surplus/Deficit -</b>	<b>-</b>

## Faculty of Physical Education and Health 2003-2008 Fee Projection

Student Fees:	2003	2004	2005	2006	2007	2008
CPI Fee Calculation		91.58	<b>93.41</b>	99.64	100.17	108.08
UTI Fee Calculation		84.54	<b>97.49</b>	100.01	105.96	113.66
St. George Enrollment (FTE)		44,000	<b>45,000</b>	45,500	45,000	44,000
St. George Full Time Student Fee	89.78	91.58	<b>97.69</b>	100.01	105.96	113.66
St. George Part Time Student Fee	26.93	18.32	<b>19.54</b>	20.00	21.19	22.73
UTM and UTSc Enrollment (FTE)		15,000	<b>18,000</b>	19,000	19,000	18,500
UTM and UTSc Full Time Student Fee	12.00	12.24	<b>12.24</b>	12.53	13.28	14.25
UTM and UTSc Part Time Student Fee	3.60	2.45	<b>2.45</b>	2.51	2.66	2.85
% Increase		2.00%	<b>6.67%</b>	2.37%	5.95%	7.27%

### Non Student Membership Fees:

Community	600	630	<b>660</b>	685	713	745
Alumni	540	567	<b>594</b>	617	645	674
1st Year Alumni	315	340	<b>360</b>	375	388	405
Faculty / Staff Non-Joint	450	480	<b>500</b>	510	530	550
Faculty / Staff Joint	711	736	<b>762</b>	788	816	844
Non UofT Students	315	340	<b>360</b>	375	388	405
Summer term rate - UofT Students	60	92	<b>100</b>	102	105	108
Senior Citizen	315	340	<b>360</b>	375	388	405

Faculty of Physical Education and Health  
2003-2008 Budget Plan

	2003	2004	2005	2006	2007	2008
<b>Fees Income</b>						
Joint Members	288,000	294,000	360,000	372,600	383,500	394,817
Non Student Members	1,173,000	1,225,000	1,236,000	1,260,720	1,260,720	1,273,328
Students	7,185,671	8,426,258	9,232,740	9,577,050	10,041,040	10,529,330
<b>Total Fees</b>	<b>8,646,671</b>	<b>9,945,258</b>	<b>10,828,740</b>	<b>11,210,370</b>	<b>11,685,260</b>	<b>12,197,475</b>
<b>Occupancy Income</b>						
Facilities-AC	40,000	42,000	42,000	42,840	43,270	43,705
Facilities-Pool	334,625	343,720	489,520	490,820	491,483	492,156
Facilities-Varsity	329,100	134,100	127,600	130,004	131,231	132,473
University Support	315,656	241,865	269,364	276,825	275,789	276,258
<b>Total Occupancy</b>	<b>1,019,381</b>	<b>761,685</b>	<b>928,484</b>	<b>940,489</b>	<b>941,773</b>	<b>944,592</b>
<b>Program Income</b>						
Community Service	896,610	1,043,800	1,154,060	1,176,002	1,198,387	1,209,806
Fitness	70,830	46,902	47,995	48,956	49,939	50,443
IC: Game Income/Expense	56,000	50,000	50,000	50,000	50,000	50,000
IC: Playoffs	0	6,000	6,000	6,000	6,000	6,000
Instruction	273,720	287,408	350,000	357,000	364,143	367,795
Intercollegiate	35,000	35,000	15,000	15,000	15,000	15,000
Intramurals	0	21,000	31,000	31,500	32,010	32,272
Sports Med Clinic	855,179	978,699	1,015,195	1,015,195	1,015,195	1,015,195
<b>Total Program</b>	<b>2,187,339</b>	<b>2,468,809</b>	<b>2,669,250</b>	<b>2,699,653</b>	<b>2,730,674</b>	<b>2,746,511</b>
<b>Service Income</b>						
Admin Services	94,208	91,208	73,000	73,000	73,000	73,000
Communications	150,000	150,000	153,000	153,000	153,000	153,000
Info Services	169,150	210,500	184,156	187,783	190,893	194,187
Leadership Development	2,000	1,000	1,000	1,020	1,031	1,042
<b>Total Service</b>	<b>415,358</b>	<b>452,708</b>	<b>411,156</b>	<b>414,803</b>	<b>417,924</b>	<b>421,229</b>
<b>Total Income</b>	<b>12,268,749</b>	<b>13,628,460</b>	<b>14,837,630</b>	<b>15,265,315</b>	<b>15,775,631</b>	<b>16,309,807</b>
<b>Occupancy Expense</b>						
Central Occupancy	1,552,500	1,583,550	1,827,614	1,900,000	1,960,000	2,020,000
Facilities Business	304,455	514,000	889,000	897,890	906,867	925,002
Facilities-AC	878,820	1,012,109	1,098,297	1,139,566	1,182,548	1,228,913
Facilities-Pool	518,959	568,992	725,525	749,985	775,350	802,383
Facilities-Varsity	962,768	966,853	1,096,268	1,125,222	1,155,254	1,192,152
<b>Total Occupancy</b>	<b>4,217,502</b>	<b>4,645,504</b>	<b>5,636,704</b>	<b>5,812,663</b>	<b>5,980,019</b>	<b>6,168,450</b>
<b>Program Expense</b>						
Community Service	672,341	805,885	908,095	931,427	955,414	982,067
Fitness	248,054	189,733	200,414	205,906	211,557	217,509
IC: Game Income/Expense	23,025	23,030	23,050	23,279	23,510	23,975
IC: Playoffs	130,000	200,000	200,000	202,000	204,020	208,100
Instruction	171,046	174,199	193,987	199,531	205,228	211,235
Intercollegiate	1,525,763	1,476,425	1,466,582	1,502,735	1,540,194	1,587,504
Intramurals	143,858	150,307	150,255	152,780	155,355	158,996
Open Recreation	196,854	206,383	223,466	224,086	224,726	225,408
Program Business	1,388,432	1,480,925	1,539,845	1,607,063	1,677,279	1,751,236
Sports Med Clinic	1,144,331	1,210,870	1,259,712	1,325,030	1,372,279	1,422,920
<b>Total Program</b>	<b>5,643,704</b>	<b>5,917,757</b>	<b>6,165,406</b>	<b>6,373,837</b>	<b>6,569,562</b>	<b>6,788,950</b>
<b>Service Expense</b>						
Admin Services	1,012,059	1,348,892	1,445,827	1,430,326	1,516,293	1,575,438
Alumni Affairs	398,617	459,166	324,258	337,613	351,553	366,440
Communications	566,724	569,410	582,305	600,466	619,351	641,288
Info Services	510,371	503,564	492,645	512,188	532,563	554,339
Leadership Development	163,418	184,167	190,486	198,222	206,290	214,902
<b>Total Service</b>	<b>2,651,189</b>	<b>3,065,199</b>	<b>3,035,521</b>	<b>3,078,815</b>	<b>3,226,050</b>	<b>3,352,407</b>
<b>Total Expense</b>	<b>12,512,395</b>	<b>13,628,460</b>	<b>14,837,631</b>	<b>15,265,315</b>	<b>15,775,631</b>	<b>16,309,807</b>
<b>Net Income (Deficit)</b>	<b>-243,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>