

FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION				January 22, 2013				
2013-14 Co-Curricular Budget								
		2013 - 2014 Budget Plan Proposed			2012 - 2013 Budget Plan			
		Operating Expense	Divisional Income	Net Operating Exp(Inc)	Operating Expense	Divisional Income	Net Operating Exp(Inc)	Net Difference
<b>Co-Curricular Operations</b>								
<b>Facilities</b>								
	Central Occupancy Costs	2,690,090		2,690,090	2,547,578		2,547,578	142,512
102077	Facility Renewal	1,554,000	0	1,554,000	1,554,000		1,554,000	0
102239	Facilities - Varsity	1,876,002	259,197	1,616,805	1,943,637	328,000	1,615,637	1,168
102237	Facilities - Athletic Centre	1,348,673	160,000	1,188,673	1,261,938	162,665	1,099,274	89,399
102238	Facilities - Pools	902,165	568,606	333,559	920,558	569,850	350,708	(17,149)
<b>Sub-total - Facilities</b>		<b>8,370,931</b>	<b>987,804</b>	<b>7,383,128</b>	<b>8,227,712</b>	<b>1,060,514</b>	<b>7,167,198</b>	<b>215,930</b>
<b>Services</b>								
102076	Administrative Services	2,456,990	(30,857)	2,487,847	3,724,673	1,151,103	2,573,570	(85,722)
102080	Development and Alumni Affairs	828,060	270,713	557,347	718,321	105,000	613,321	(55,974)
102078	Student & Member Services	749,431	621,642	127,789	648,351	607,900	40,451	87,337
102079	Communications	528,453	3,000	525,453	503,905	3,000	500,905	24,548
102389	Leadership Development	30,970	0	30,970	267,520	0	267,520	(236,550)
<b>Sub-total - Services</b>		<b>4,593,903</b>	<b>864,498</b>	<b>3,729,406</b>	<b>5,862,769</b>	<b>1,867,003</b>	<b>3,995,766</b>	<b>(266,361)</b>
<b>Programs</b>								
102241	Fitness & Instruction (Instruction)	217,286	299,500	(82,214)	189,362	265,500	(76,138)	(6,076)
102236	Intramurals	277,821	43,700	234,121	227,950	44,200	183,750	50,370
102240	Open Recreation	724,370	0	724,370	679,138	0	679,138	45,232
102073	Intercollegiate Athletics	3,392,902	145,500	3,247,402	2,678,559	186,500	2,492,059	755,343
102243	Children & Youth	1,376,436	1,871,700	(495,264)	1,406,212	1,900,000	(493,788)	(1,476)
102074	Program Business	3,387,442	55,000	3,332,442	3,358,320	0	3,358,320	(25,878)
102072	Sports Medicine Clinic	2,091,593	1,330,736	760,857	2,291,696	1,837,732	453,963	306,894
<b>Sub-total - Programs</b>		<b>11,467,850</b>	<b>3,746,136</b>	<b>7,721,714</b>	<b>10,831,237</b>	<b>4,233,932</b>	<b>6,597,305</b>	<b>1,124,409</b>
<b>Total Co-Curricular Operations</b>		<b>24,432,684</b>	<b>5,598,437</b>	<b>18,834,247</b>	<b>24,921,718</b>	<b>7,161,450</b>	<b>17,760,269</b>	<b>1,073,979</b>
<b>Co-Curricular Funding</b>								
	Staff/Faculty Joint Membership fees		403,142	(403,142)		391,400	(391,400)	(11,742)
	Community Member and Guest Pass fees		1,389,750	(1,389,750)		1,349,272	(1,349,272)	(40,478)
	Student Fees		17,256,577	(17,256,577)		16,228,301	(16,228,301)	(1,028,276)
	Student fee transfer to UTIAS (Aerospace)	6,000		6,000	6,000		6,000	0
	Student fee transfer to UTM	104,611		104,611	101,353		101,353	3,258
	Student fee transfer to UTSc	104,611		104,611	101,353		101,353	3,258
<b>Total Funding</b>		<b>215,222</b>	<b>19,049,469</b>	<b>(18,834,247)</b>	<b>208,705</b>	<b>17,968,974</b>	<b>(17,760,268)</b>	<b>(1,073,979)</b>
<b>Net Co-Curricular Operations</b>		<b>24,647,906</b>	<b>24,647,906</b>	<b>(0)</b>	<b>25,130,424</b>	<b>25,130,424</b>	<b>0</b>	<b>(1)</b>

<b>Faculty of Kinesiology and Physical Education</b>					
<b>2013-2014 Co-curricular budget</b>					
<b>Fee index calculations</b>					
<b>January 22, 2013</b>					
<b>Adjusted Fee Base</b>					
150.01	2012-13 Fee				
(8.89)	Less removal of 3 year temp fee increase from 2010-11				
<b>141.12</b>	Adjusted fee base				
<b>CPI Formula</b>					
2.0%	CPI Rate				
<b>2.82</b>	CPI based increase				
<b>UTI Formula</b>					
8,800,616	2012-13 Budgeted Salary Base - Appointed staff				
396,028	Average increase for 2012-13 @ 4.50%				
70,393	SESU related increase Nov 2012-Apr 2013				
140,786	SESU related increase pending February B6 - remove once B6-CC has been updated				
2,328,436	Benefits Cost @ 24.75%				
<b>11,736,259</b>	Indexed Salary Base - Appointed Staff				
2,960,132	2012-13 Budgeted Salary Base - Casual staff				
59,203	Average increase for 2012-13 @ 2.00%				
301,933	Benefits Cost @ 10%				
<b>3,321,268</b>	Indexed Salary Base - Casual Staff				
15,057,527	Total Indexed Salary and benefits expenditure base for 2012-13				
(8,902,123)	Less 2012-13 revenue from other sources				
8,347,932	2012-13 Non Salary expenditure base (excluding occupancy)				
2,690,090	2013-14 Occupancy costs				
(263,654)	Less non student use (joint, community memberships)				
(940,000)	Less UTM/UTSc fees (2013-14 enrol @ 2012-13 rates)				
<b>15,989,772</b>	Total St. George student fee budget for 2013-14 under UTI				
52,593	Weighted, projected St. George enrollment for 2013-14 (Term FTEs)				
<b>152.01</b>	<b>UTI Based Term fee for FT St. George students (budget / enrollment)</b>				
10.89	UTI \$ increase				
7.7%	UTI % increase				
2.00	Net UTI \$ increase				
1.3%	Net UTI % increase				
<b>RESULTING MAXIMUM FEE UNDER UTI + CPI</b>					
		<b>St George FT</b>	<b>St George PT</b>	<b>UTM/UTSc FT</b>	<b>UTM/UTSc PT</b>
<b>2012-13 fee</b>		<b>150.01</b>	<b>30.00</b>	<b>17.40</b>	<b>3.48</b>
<b>Less removed temp fee</b>		<b>(8.89)</b>	<b>(1.78)</b>	<b>(1.03)</b>	<b>(0.21)</b>
<b>Plus CPI</b>		<b>2.82</b>	<b>0.56</b>	<b>0.33</b>	<b>0.07</b>
<b>Plus UTI</b>		<b>10.89</b>	<b>2.18</b>	<b>1.26</b>	<b>0.25</b>
<b>New fee based on UTI/CPI</b>		<b>154.83</b>	<b>30.97</b>	<b>17.96</b>	<b>3.59</b>
Actual \$ per term per student increase - CPI		2.82	0.56	0.33	0.07
Actual \$ per term per student increase - UTI		2.00	0.40	0.23	0.05
	Total	4.82	0.96	0.56	0.11
	as a %	3.21%	3.21%	3.21%	3.21%

# Faculty of Kinesiology and Physical Education

## Tri Campus Support Calculation

2013-2014 Budget

January 22, 2013

	2012-13		2013-14	
	UTM	UTSc	UTM	UTSc
Projected FTEs	13,173	11,597	14,153	12,858
CPI+UTI percentage increase	6.66%		3.21%	
Tri-Campus Agreement	95,022	95,022	101,353	101,353
CPI+UTI	6,330	6,330	3,258	3,258
Proposed support	<b>101,353</b>	<b>101,353</b>	<b>104,611</b>	<b>104,611</b>
Increase / (Decrease)	<b>6,330</b>	<b>6,330</b>	<b>3,258</b>	<b>3,258</b>

NOTES:

This is an estimated transfer. Actual transfer will be made in Feb/13 based on Nov 1/12 enrollment counts.