



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

SPORT & REC ORIENTATION and 2026-27 DRAFT BUDGET

JANUARY 14, 2026
PRESENTATION TO

COUNCIL ON STUDENT SERVICES



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

Sport & Recreation resides within the Faculty of Kinesiology and Physical Education and offers sport, recreation and physical activity programs, services and facilities to the entire University of Toronto community.

How we move.



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION





Faculty of Kinesiology & Physical Education

Mission

Develop, advance and disseminate knowledge about physical activity, health and their interactions through education, research, leadership and the provision of opportunity.

KPE is an integrated faculty.

It is **responsible for both undergraduate | graduate academic programs and U of T Sport & Rec.** While these two units are integrated in many positive ways, the **budgets are completely separate.**



Our Purpose

Promote a healthy, active U of T campus through the provision of outstanding opportunities in sport, recreation, physical activity and leadership which engages the University of Toronto community, **improves the physical, mental, academic and social well-being of our students and fosters a sense of community, belonging and pride.**



What is Sport & Rec?

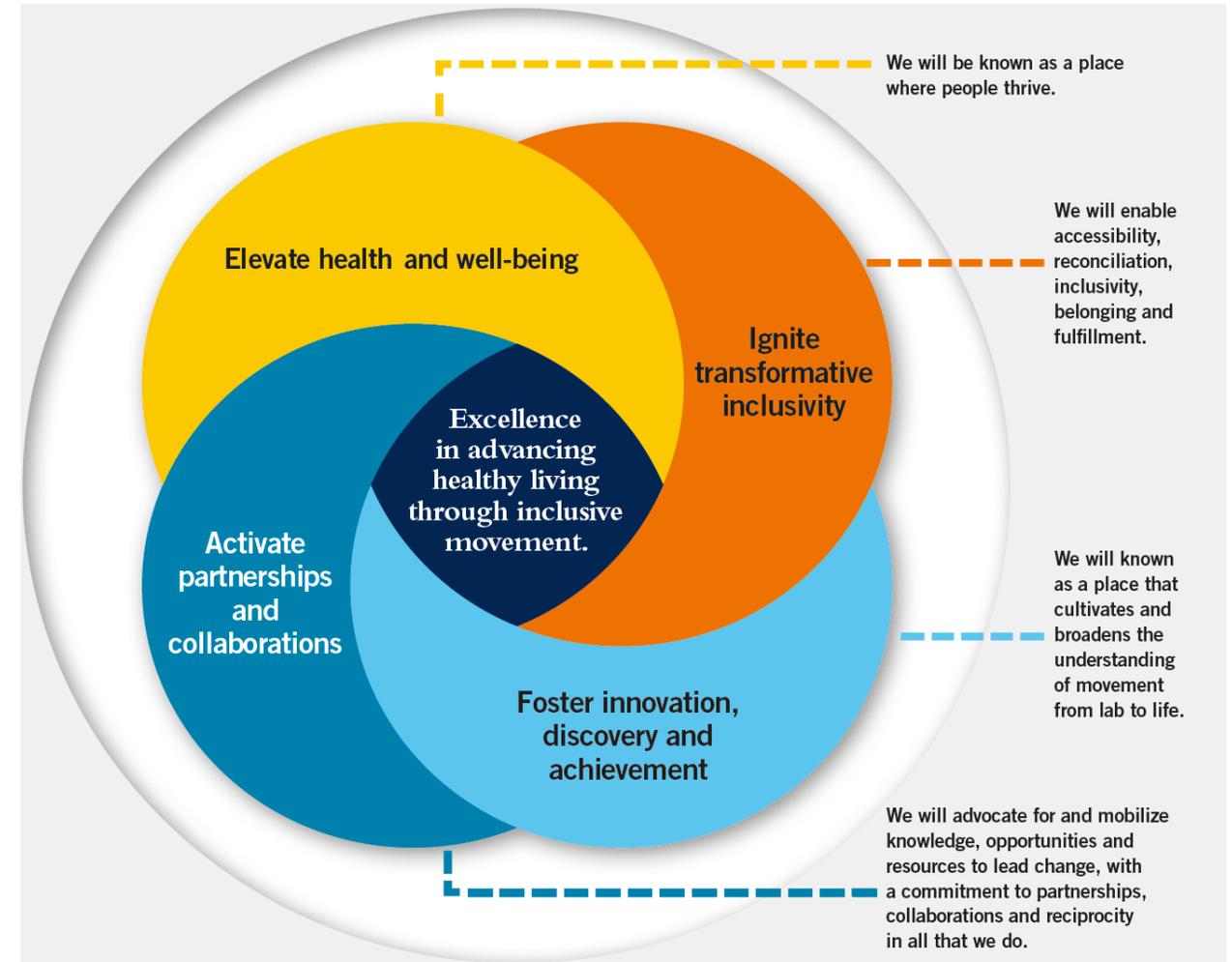
Sport & Rec serves: All U of T ancillary fee paying students and non-student members (staff, faculty and community members) with sport, recreation, physical activity programs and service.

Sport & Rec programs: Are largely located on the St. George campus, while intramural, tri-campus league and intercollegiate programs engage students on all three campuses.

Sport & Rec employs: 1,500+ full time and casual activity staff

THE KINETIC KNOT

We commit to contributing to a **healthier, more just world** by advancing understanding of the fundamental relationships between **movement** and **individual, community** and **environmental** health and well-being.





The Complete University Experience

Experiences both within and outside of the classroom contribute to the quality of students' time at the University of Toronto.

Across our conversations with students, one theme emerges again and again: **moving one's body and staying physically active consistently shapes the university experience in powerful and meaningful ways.**

Engagement in activities offered by Sport and Rec supports student well-being, helps build connections across our diverse community, and contributes to lifelong habits that remain valuable well after students complete their degrees.

Some of the most meaningful connections at U of T begin on a field, in a studio or in a physical activity class where students can participate feeling supported by those around them. **These shared experiences create a sense of belonging that extends far beyond the activity itself.**



SPORT & RECREATION
Governance

**Council of Athletics &
Recreation (CAR)**

CAR is one of the **oldest continuing student governance bodies** at the University of Toronto, with a history dating back more than 100 years.

CAR provides feedback for overall **Sport & Rec policy** and plays an instrumental role in the approval process of the annual **Sport & Rec Budget**. It is comprised of students, staff, alumni and facility users from across all three University of Toronto campuses.

APUS, GSU and UTSU have permanent membership on CAR Council and the CAR budget committee.

Student-led committees such as the **Intramural Sports Council** and the **Varsity Board** report to CAR.

Two students serve as the co-chairs of CAR, the CAR Budget Committee and sit on KPE Faculty Council.



OUR PROGRAMS, SERVICES AND FACILITIES

SPORT & RECREATION

By the Numbers



September 1, 2024 to August 31, 2025

Student Visits

Student visits to Sport & Rec facilities	735,342
Unique student visits to Sport & Rec facilities	34,100
Open Gym	248,975
Drop-in Sports activities	206,352
Aquatics activities	70,793
David L. MacIntosh Client Services performed	~26,244
Intramurals and Tri-Campus League participants	17,056
Group Fitness program participants	15,482
MoveU participants	~9,000
Student Employment	~1,500
Equity, Diversity, Inclusion & Belonging events	~1,500
Competitive Club participants	1,410
Intercollegiate student-athletes	886
Academic Excellence Honorees (student-athletes)	322
Student-led governance boards	3

Our Programs

Drop-In

Badminton
Basketball
Cricket
Figure Skating
Golf
Hockey
Jogging
Pickleball
Shinny
Skating
Soccer
Spikeball
Squash
Stick 'n Puck
Strength & Conditioning
Table Tennis
Tennis
Ultimate
Volleyball
Walking

Intramurals

Badminton
Basketball
Cricket
Dodgeball
Field Hockey
Flag Football
Ice Hockey
Inner Tube Water Polo
Lacrosse
Soccer
Spikeball
Table Tennis
Tennis
Ultimate
Volleyball

Fitness & Performance

Barre
Big HIIT
Boxing for Fitness
Cardio Dance
Fitness Foundations
IMPACT
IMPACT Proud
Meditation
Mindful Moments Yoga
Olympic Weightlifting
Personal and Small Group Training

Tri-Campus League

Basketball
Hockey
Soccer
Volleyball
Ultimate

Aquatics

Aquatic Certifications
Fun Swimming
Indigenous Swim
Lane Swimming
Learn to Swim
Springboard Diving
Swim to Survive
Trans Swimming

Clubs

Artistic Swimming
Cheerleading
Dance Team
Fencing
Karate
Kendo
Masters Swimming
Nordic Ski
Pom
Triathlon
Women's Flag Football

Instructional Programs

Aquatics
Badminton
Fencing
Golf
Gymnastics
Skating
Squash
Tennis

Equity, Diversity & Inclusion

Bipoc Varsity Association
Black Excellence Kiki Ball
Drop-in Trans Pool Hours
Drop-in Pow Wow Dance
"Let's Hike T.O."
Launch To Leadership
Learn To Play
Move With Pride
Move With Culture
Pride Flag Raising
Vogue Dance
Walk And Learn

MoveU

Learn To Move
Mobile MoveU
Movement Breaks
MoveU HappyU
Play Days
MoveU Cooking on Campus
She Moves Goldring Open House
Skate Nights
Tri-Campus Hart House Farm Trip

Interuniversity

Badminton
Baseball
Basketball
Cross Country
Curling
Fencing
Field Hockey
Figure Skating
Football
Golf
Hockey
Lacrosse
Rowing
Lacrosse
Rowing
Rugby
Soccer
Softball
Squash
Swimming
Tennis
Track and Field
Volleyball
Water Polo
Wrestling



Our Programs

DAVID L. MACINTOSH SPORT MEDICINE CLINIC Sport and Exercise Medicine

The Clinic is **available to all U of T students with a sport-related or exercise-related injury** and is dedicated to keeping the student community healthy and active in sports. The clinic operates 50 weeks per year (2,700 hours) and provided **~26,244 client services** in 2024–25.

Physician Services

Sports medicine physicians, orthopedic surgeons and sports psychiatrists

Rehabilitation Professionals

Physiotherapists, athletic therapists and massage therapists

Specialized Testing

Biodex testing for specific injuries and conditions

Bracing Options

Custom and over-the-counter bracing

Mental Health and Nutrition

Sports psychiatry, sports psychotherapy and a registered dietician

Advanced Procedures

Ultrasound-guided procedures and injections, shockwave therapy, acupuncture, electronic muscle stimulation (EMS), platelet-rich plasma (PRP) injections and game-ready ice machines

Innovative Equipment

AlterG anti-gravity treadmill protocols

Comprehensive Concussion Management

Multidisciplinary approach including C3 Logix concussion testing



Our Services

Client Services

Program Registration
T-Card Services
Facility Access
Information Services
Member Services
Risk Management
Safety

Communications & Marketing

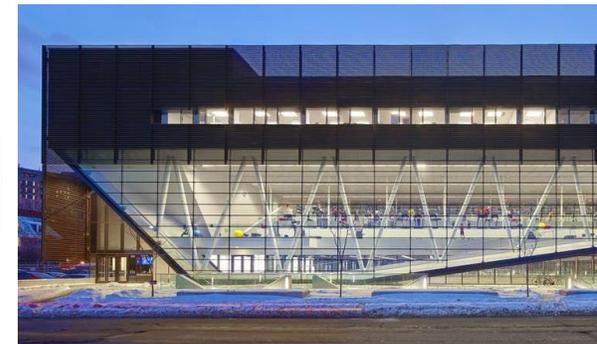
All Social Media Content
AV Screen Content
Program Marketing
Services Marketing
Student Engagement
Strategies
Internal and External
Signage
Brand Management

Information Technology

Cyber-security
Registration and membership
systems
AV screens
Computers | scanners |
printers
Software

Human Resources

Employment contracts
Payroll
Full + Part time Employee
training, onboarding and
development
Work Study Program



Our Facilities

Athletic Centre

3 Pools
Field House
Indoor Track
2 Gyms
Squash Courts
Strength & Conditioning
Center Dance Studio
Outdoor Gym

Goldring Centre

Field House
Strength & Conditioning Center
Fitness Studio
Sport Medicine Clinic

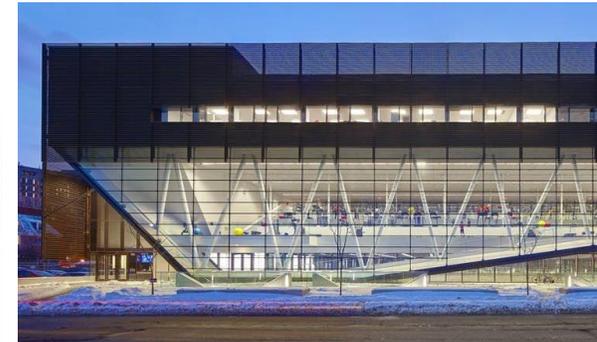
Varsity Centre

Stadium
Outdoor Track
Arena

Sports Fields

Back Campus
Fields
Robert Street
Field

*Sport & Rec provide 47,420 square metres of activity space for students to enjoy.
Note: Rogers Centre is 51,400 square metres*



Our Commitment to Sustainability

Athletic Centre

Solar panels heats the water for both swimming pools.

The Field House, Sports Gym, Upper Gym, Lower Gym, Weightlifting Zone and 25yd and 50m pool lighting upgraded to **LED fixtures/lamps**.

Occupancy sensors installed at entrance to gyms and connected to **VFD fans on HVAC system, to provide heating/cooling** when space is occupied and adjusted to number of occupants.

Goldring Centre

Field house lighting and light walls converted to LED.

Varsity Centre

Arena refitted with an electric Zamboni.

Water in the change rooms and washrooms heated by solar power.

Gas powered pick-up truck replaced with electric truck.

Varsity Stadium

The Dome's automated temperature and pressure controls lower natural gas usage for heating.

Stadium lighting refitted with LED lights.





OUR AREAS OF FOCUS

to enhance the student experience



Enhancing The Student Experience

4 Areas of Focus



1

Physical and Mental Wellness

2

Accessibility and Inclusion

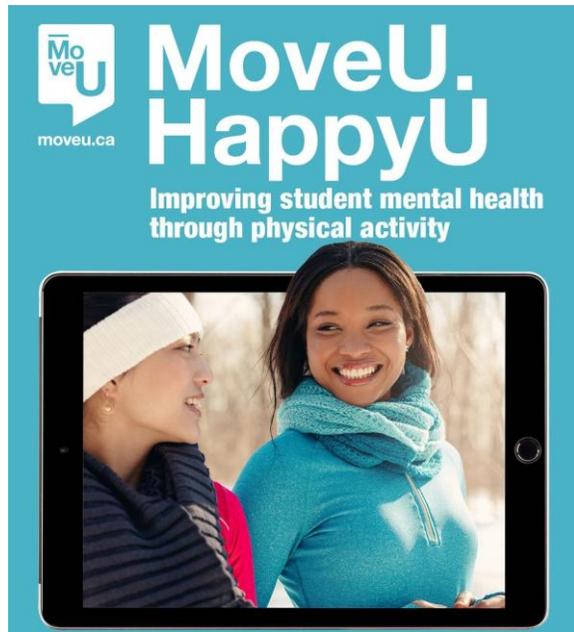
3

Student Engagement

4

Future Success

1 Physical and Mental Wellness



- Physical and Mental Wellness is complex issue that can **impact self-confidence, stress response and anxiety levels.**
- Our U of T students are faced with a **highly competitive admissions process, rigorous and challenging academic programs** and lives, often complicated by commuting, financial responsibilities, family concerns and social interactions.
- COVID-19 and its' aftermath have exponentially increased the **mental health challenges of our student community.**

1 Physical and Mental Wellness



Research repeatedly shows that regular participation in physical activity and sport:

1. Improves self-esteem
2. Improves sleep quality
3. Reduces the impact of stress
4. Creates a support network
5. Builds a sense of community and combat isolation
6. Enhances physical and mental well-being and academic success



2 Accessibility

- All ancillary fee-paying **U of T students have a membership to all 3 KPE facilities and program services.**
- Student have **access to our facilities** when it is convenient for their schedules – **morning, afternoon or evening.** The Athletic Centre is open 91-hours each week, while the Varsity and Goldring Centres are open 105-hours a week.
- There is **no fee** for drop-in yoga, mindful meditation, Swim to Survive and all other drop-in activities – the reason being – it reduces cost barriers and encourage mental and physical wellness.

HOURS OF OPERATION

Varsity and Goldring Centres

7:00AM to 11:00PM Mon-Sun

Each facility open 105 hours | week

Athletic Centre

7:00AM to 11:00PM Mon-Fri

9:00AM to 5:00PM Sat-Sun

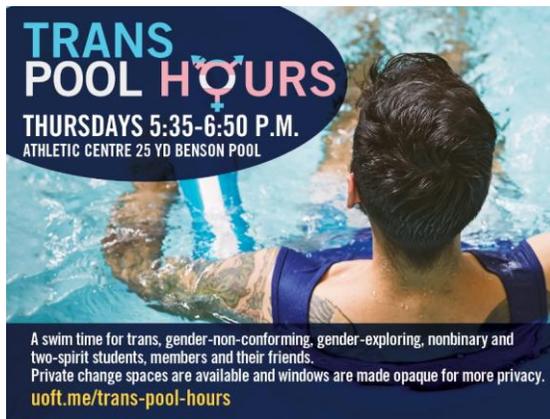
Open 91 hours | week



2

Equity, Diversity, Inclusion

Equity, Diversity & Inclusion programming aims to create welcoming and inclusive spaces for all students to learn and participate in physical activity. These student-led activities connect community, culture, identity and joy through movement.



- Curate a large and **diverse offering of programs** and services to meet the needs of the largest and most diverse student body in Canada.
- Encourage participation for **under-represented U of T communities** through programs such as women-only hours, trans-positive swim, Indigenous swim initiative, Drop-In Vogue Dance classes and Move with Culture Pow-Wow Hip Hop.
- Offering **beginner and novice classes** and drop-in programs to kick start participation.
- Providing **equipment lending** to encourage participation. Equipment includes helmets and skates for ice sports, basket, soccer and volleyballs and racquets for badminton and tennis.



3

Engaging Students in Sport & Rec

LEADERSHIP DEVELOPMENT IN STUDENT GOVERNANCE

Council of Athletics and Recreation	17 students
Intramural Sport Council	42 students
Varsity Board	70 students
Equity Committee	6 students
Budget and Finance Committee	6 students



3

Engaging Students in Sport & Rec



- **Outreach on KPE social media platforms and the KPE websites** to all U of T students to promote programs, services and facilities for all.
- Student peer teams on the 3 campuses, engage over **9,000 students** annually through **MOVEU physical activity program**.
- MOVEU partners with faculties to include movement **breaks for classes over an hour**.
- Provide unique activities such as **Move U skating series, play days, open houses, facilities tour and introductory classes in fitness, dance and sport**.
- Offer **Brain Breaks** in which the **Move U teams go into libraries** during mid-term and exam periods to encourage a short physical activity break from studying and have nutrition provided by the team.



3

Engaging Students in Sport & Rec



EXPERIENTIAL LEARNING

- Student Therapist placements in Sport Med
- Student Event Coordinators in Intercollegiate
- Physical Activity Facilitators in Recreation
- Student Game and Event Managers in Intramurals
- Student Coaches and Instructors in Fitness and Performance, Clubs and Instructional Programs
- Student Customer Service Staff at all access points



3

Engaging Students in Sport & Rec



EMPLOYMENT AT SPORT & REC

U of T Sport & Rec is the largest employer of students on campus:

- **1,500+** students employed
- **100+** students employed through the U of T work-study program
- **75+** active Co-Curricular Record opportunities
- **\$5 million+** paid to student-staff



4 Future Success



Working in Sport & Rec provides students with the opportunity to **enhance their professional skills** in a supportive environment and one that prioritizes the **personal and professional growth**.

By taking a proactive approach in this area, **we believe we can assist students in their preparation for post – university success.**



A Foundation for Post University Success

SPORT & REC

Where Students Experience...

Personal Growth

Self Discovery

Self Awareness

Acceptance

Work-Integrated Learning

Getting out of their comfort zone

Fostering Collaboration

Realizing Potential

The importance of “self”

Building Community

Life-Long Connections

A Sense of Belonging





QUESTIONS

INCLUSIVE MOVEMENT BREAK



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2026-27 SPORT & REC DRAFT BUDGET

JANUARY 14, 2026
PRESENTATION TO

COUNCIL ON STUDENT SERVICES

Sport & Rec programs, services and facilities supported by the Sport & Rec budget

PROGRAMS

Open Recreation
MoveU
Instruction
Fitness & Performance
Equity and Diversity
Intramurals
Tri-Campus League
Varsity Blues
Community Outreach and Engagement (Child and Youth)

FACILITIES

Athletic Centre
Goldring Centre
Stadium
Arena
Back Campus Fields
Robert Street Field
47,420 square metres of student space
Note – Rogers Centre is 51,400 square metres

SERVICES

Sport Medicine Clinic
Facility Staff
IT Staff
Program Staff
Human Resources
Communications
Marketing
Alumni & Advancement
Sponsorship
Finance Staff
Health and Safety



Sport and Rec Budget | Expenses

1. Compensation
2. Occupancy Costs
3. Operational Expenses
(not compensation and not occupancy)

Sport and Rec Budget | Expenses

Expenses from 2020-21 to 2025-26

Year	Total Expenses	YOY %	Total Compensation Expenses	YOY %	Total Occupancy Costs	YOY %	Total Operational Expenses	YOY %
2020-21	\$ 33,856,359	n/a	\$ 21,286,384	n/a	\$ 4,287,599	n/a	\$ 8,282,376	n/a
2021-22	\$ 34,519,019	1.96	\$ 21,838,649	2.59	\$ 4,344,897	1.34	\$ 8,335,473	0.64
2022-23	\$ 36,235,901	4.97	\$ 21,806,744	-0.15	\$ 4,561,156	4.98	\$ 9,868,001	18.38
2023-24	\$ 37,881,908	4.54	\$ 23,131,727	6.07	\$ 5,199,808	14.00	\$ 9,550,373	-3.22
2024-25	\$ 39,874,165	5.26	\$ 24,871,150	7.52	\$ 5,355,802	3.00	\$ 9,647,213	1.01
2025-26	\$ 41,058,436	2.97	\$ 26,103,251	4.95	\$ 4,897,377	-8.56	\$ 10,134,839	5.05



Compensation

The two primary cost drivers in Sport and Rec budget:

Compensation and Occupancy costs

1. **Compensation** – over 65% of the total Sport and Rec Budget

- Salaries and benefits for appointed (permanent) staff.
- Pay for casual student staff and work study positions.
 - Recent changes to program means 'local department' now funding 50% of wage cost (up from 30%)
- Student casual positions and work study compensation represents over 20% of the total compensation budget at Sport and Rec.



Compensation

Factors that influence compensation:

- Collective agreements with labour unions at U of T including CUPE, USW and the Faculty Association. The University negotiates with these organizations, and the resulting collective agreements result in increases to the compensation budget. Full and part time staff compensations are included in these agreements.
- Government policy on the provincial minimum wage.

Minimum Wage Year Over Year Data 2020-21 to 2025-2026

Year	Hourly Minimum Wage	YOY %
2020-21 to 2021-22	\$ 14.25 to \$ 14.35	0.70
2021-22 to 2022-23	\$ 14.35 to \$ 15.00	4.53
2022-23 to 2023-24	\$ 15.00 to \$ 15.50	3.33
2023-24 to 2024-25	\$ 15.50 to \$ 16.55	6.77
2024-25 to 2024-25	\$ 16.55 to \$ 17.20	3.93
2024-25 to 2025-26	\$ 17.20 to \$ 17.60	2.33

Compensation

Total Compensation Costs Year Over Year

Sport and Rec Compensation Fiscal Year 2021-22 to 2026-27

Year	Programs	Services	Facilities	Total	YOY %
2020-21	\$ 9,958,694.00	\$ 7,143,589.00	\$ 4,184,101.00	\$ 21,286,384.00	n/a
2021-22	\$ 10,270,456.00	\$ 7,288,520.00	\$ 4,279,674.00	\$ 21,838,650.00	2.59
2022-23	\$ 10,629,638.00	\$ 6,927,091.00	\$ 4,250,015.00	\$ 21,806,744.00	-0.15
2023-24	\$ 11,250,496.00	\$ 7,763,411.00	\$ 4,117,830.00	\$ 23,131,737.00	6.07
2024-25	\$ 11,711,135.00	\$ 8,824,594.00	\$ 4,376,237.00	\$ 24,911,966.00	7.69
2025-26	\$ 11,932,182.00	\$ 9,720,548.00	\$ 4,450,521.00	\$ 26,103,251.00	4.78
2026-27*	\$ 12,144,444.00	\$ 9,834,548.00	\$ 4,634,521.00	\$ 26,583,513.00	1.84



Occupancy

Occupancy Costs refer to the expense associated with occupying a physical space and is calculated using a rate charged per NASM (Net Assignable Square Metre) and includes elements such as custodial services, utilities, campus services including grounds and security.

Factors that influence occupancy costs include supply and demand, global conditions, inflation and taxes.

Year	Occupancy Costs	YOY %
2020-21	\$ 4,287,599	n/a
2021-22	\$ 4,344,897	1.34
2022-23	\$ 4,561,158	4.98
2023-24	\$ 5,199,808	14.00
2024-25	\$ 5,355,802	3.00
2025-26	\$ 4,897,377	-8.56
2026-27*	\$ 5,640,420	15.18

Operational Expenses

- Operational expenses are those that are neither compensation nor occupancy.
- Operational expenses include student transportation (buses for intramurals, tri-campus league and intercollegiate programs), computer leases, photocopiers, uniforms and apparel for participants and staff.
- They also include promotions and marketing, social media templates, production equipment such as cameras, video cameras, posters, publications, handbooks for training and education.
- Cleaning supplies, skates and helmets for learn to skate programs, squash and tennis racquets to lend to participants.
- Fitness equipment including exercise machinery, basketballs, tennis balls, volleyballs, golf balls sport equipment, grooming machines for the fields, soccer and volleyball nets, basketball hoops.

Operational Expenses

Factors that influence operational costs include supply and demand, global conditions and inflation – very similar to those influencing occupancy costs.

Year	Total Operational Expenses	YOY %
2020-21	\$ 8,282,376	n/a
2021-22	\$ 8,335,473	0.64
2022-23	\$ 9,868,001	18.38
2023-24	\$ 9,550,373	-3.22
2024-25	\$ 9,852,566	1.01
2025-26	\$ 9,963,422	1.33
2026-27*	\$ 9,607,398	-3.57



Sport & Rec Expenses | Summary

- 75% of the Sport and Rec Budget is comprised of compensation and occupancy costs.
- The remaining 25% is operational costs.
- Sport and Rec has virtually no control without corresponding and less than palatable consequences effecting service/access/etc., on the factors that determine these costs.



Sport and Rec Budget | Income

1. Student Incidental Fees
2. Non-Incidental Fee Income
3. Tri-Campus Agreement

Non-Incidental Fee | Self Generated Income

Sources

There are two types of self generated income – operational income and payouts from interest on endowments raised through donations.

- Examples of operational income include facility rentals, the sale of faculty, staff and community memberships, Child and Youth program registration fees, non-student massage and physio-therapy services at the Sport Medicine Clinic, and the sale of strength and conditioning services, sponsorships, and advertising.

Year	Self Generated Income	YOY %
2021-22	\$ 9,415,520	n/a
2022-23	\$ 9,675,492	2.76
2023-24	\$ 9,284,991	-4.04
2024-25	\$ 9,402,919	1.27
2025-26	\$ 9,855,398	4.81
2026-27*	\$ 9,653,398	-2.05

- Interest payouts from endowments raised through donations support students and student programming. Examples include student bursaries and scholarships such as the Equity Ideas Fund, Equipment Fund, Indigenous and Black student athlete bursaries, and IC and club programs funded through the Women’s Athletic Association Trust.

Tri-Campus Agreement

Fees Collected and Reimbursed for Athletics and Recreation Programming at the UTSG, UTM and UTSC

Year	Amount Returned to UTM UTSC	YOY %
2020-21	\$ 364,378.00	n/a
2021-22	\$ 390,089.00	7.06
2022-23	\$ 409,359.00	4.94
2023-24	\$ 451,365.00	10.26
2024-25	\$ 485,013.00	7.46
2025-26	\$ 513,225.00	5.81
2026-27*	\$ 513,225.00	0.00

Draft Budget

FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION												
2026-2027 Co-Curricular Budget												
	A	B		A-B	C	D=C-A	E			F	G=F-E	
	2026 - 2027 Budget Plan - D R A F T						2025 - 2026 Budget Plan - Approved					
	Operating Expenses	Compensation *	Comp as a % Op Exp	Non Compensation Expenses	Income	Net Operating (expense) / Income	Operating Expenses	Compensation *	Comp as a % Op Exp	Non Compensation Expenses	Income	Net Operating (expense) / Income
Co-Curricular Operations												
Programs												
Children & Youth	1,650,025	1,415,426	85.8%	234,599	2,419,700	769,675	1,650,025	1,348,025	81.7%	302,000	2,419,700	769,675
Physical Activity & Equity	3,178,238	2,183,624	68.7%	994,614	573,600	(2,604,638)	3,178,238	2,173,624	68.4%	1,004,614	573,600	(2,604,638)
Athletics	5,548,037	3,098,402	55.8%	2,449,636	327,000	(5,221,037)	5,383,837	3,078,402	57.2%	2,305,436	327,000	(5,056,837)
Program Business	5,688,493	5,416,993	95.2%	271,500	41,150	(5,647,343)	5,428,493	5,406,993	99.6%	21,500	41,150	(5,387,343)
Sub-total - Programs	16,064,793	12,114,444	75.4%	3,950,349	3,361,450	(12,703,343)	15,640,593	12,007,043	76.8%	3,633,550	3,361,450	(12,279,143)
Services												
Administrative Services	3,939,812	3,278,606	83.2%	661,206	692,187	(3,247,625)	3,791,043	3,272,606	86.3%	518,437	692,187	(3,098,856)
Sports Medicine Clinic	3,789,774	3,070,000	81.0%	719,775	1,737,995	(2,051,779)	3,664,774	2,970,000	81.1%	694,775	1,737,995	(1,926,779)
Communications	1,354,694	1,265,194	93.4%	89,500	77,958	(1,276,736)	1,354,694	1,255,194	92.7%	99,500	77,958	(1,276,736)
Development and Alumni Affairs	816,428	800,328	98.0%	16,100	427,982	(388,446)	816,428	780,328	95.6%	36,100	427,982	(388,446)
Customer & Membership Services	1,453,320	1,420,420	97.7%	32,900	1,797,000	343,680	1,453,320	1,395,420	96.0%	57,900	2,045,000	591,680
Sub-total - Services	11,354,028	9,834,548	86.6%	1,519,481	4,733,122	(6,620,906)	11,080,259	9,673,548	87.3%	1,406,712	4,981,122	(6,099,137)
Facilities & Infrastructure												
Facilities - Athletic Centre	3,977,516	1,079,309	27.1%	2,898,207	90,000	(3,887,516)	3,544,926	1,069,309	30.2%	2,475,617	90,000	(3,454,926)
Facilities - Pools	1,855,101	1,114,966	60.1%	740,134	659,452	(1,195,649)	1,746,953	1,095,966	62.7%	650,987	659,452	(1,087,501)
Facilities - Varsity, Goldring & Fields	5,463,541	1,592,233	29.1%	3,871,308	682,374	(4,781,167)	5,259,576	1,577,233	30.0%	3,682,343	682,374	(4,577,202)
Facility Renewal	2,000,000	0		2,000,000	0	(2,000,000)	2,000,000	0		2,000,000	0	(2,000,000)
Information Technology	1,440,667	848,013	58.9%	592,654	81,000	(1,359,667)	1,440,667	828,013	57.5%	612,654	81,000	(1,359,667)
Sub-total - Facilities & Infrastructure	14,736,824	4,634,521	31.4%	10,102,303	1,512,826	(13,223,998)	13,992,122	4,570,521	32.7%	9,421,601	1,512,826	(12,479,296)
Total Co-Curricular Operations	42,155,645	26,583,513	63.1%	15,572,132	9,607,398	(32,548,247)	40,712,974	26,251,112	64.5%	14,461,862	9,855,398	(30,857,576)
Co-Curricular Funding												
Student Fees - St. George					31,312,420	31,312,420					29,296,997	29,296,997
Student Fees - UTM					888,395	888,395					888,395	888,395
Student Fees - UTSc					860,657	860,657					860,657	860,657
Student fee transfer to UTM	257,635			257,635		(257,635)	257,635			257,635		(257,635)
Student fee transfer to UTSc	249,591			249,591		(249,591)	249,591			249,591		(249,591)
Student fee transfer to UTIAS (Aerospace)	6,000			6,000		(6,000)	6,000			6,000		(6,000)
Total Funding	513,225			513,225	33,061,472	32,548,247	513,225			513,225	31,046,049	30,532,823
Net Co-Curricular Operations	42,668,870	26,583,513	62.3%	16,085,357	42,668,870	(0)	41,226,199	26,251,112	63.7%	14,975,087	40,901,447	(324,753)

Draft Student Fee Calculation

Faculty of Kinesiology and Physical Education		
2026-2027 Co-Curricular Budget		
Student Fee Calculation		
Long-Term Protocol on Student Fee Calculation		
Adjusted Fee Base		
Fee per Session (previous year)	\$	227.34
Less: Removal of temporary fee (three years previous)		
Adjusted fee base	\$	227.34
CPI - Consumer Price Index		
CPI Index Percent	2.00%	4.55
\$ Amount of CPI based increase	\$	4.55
UTI - University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	\$	16,792,376.00
ATB Change (mandated changes > avg rate)		
Average merit/step increase/decrease for appointed staff	4.00%	671,693.04
Indexed salaries		17,464,071.04
Average Benefit Cost Rate	25.00%	4,366,017.76
Indexed appointed salary expenditure base	\$	21,830,088.80
Casual/PT Salary Expenditure Base (previous year budget)	\$	3,751,923.00
Average ATB Increase/Decrease for casual/part time staff	3.00%	172,557.75
Indexed salaries		3,924,482.75
Average Benefit Cost Rate	10.50%	622,070.69
Indexed Casual/PT Salary Expenditure Base	\$	6,546,553.44
Indexed Salary and Benefits Expenditure Costs	\$	28,376,642.24
Subtract the Amount of Net Revenue budget from Other Sources (previous year)	\$	(9,867,398.00)
Add the Non-Salary Expenditure Base (previous year, excluding previous year occupancy)		9,963,422.38
Add the estimated Occupancy costs		3,640,420.00
Subtract the ratio of non student use (joint, community memberships) to total fee revenue		(1,096,396.00)
Subtract the proportion attributed to UTM and UTSC (current year enrolment, previous year's fee)		(1,733,234.34)
Cost for UTI purposes	\$	31,283,456.28
Divide the difference by the projected weighted FTE enrolment - per term		65,602.00
UTI Indexed Fee - per term	\$	238.43
\$ Amount of UTI Based Increase (over adjusted fee)	\$	11.09
Combined Fee Increase		
Adjusted Fee	+	\$ 227.34
CPI Based Fee increase	+	4.55
UTI Based Fee increase	+	11.09
Indexed Full Time Fee per Term	\$	242.98

2026-27 Sport & Rec Draft Budget

		STG Full Time	STG Part Time	UTM/UTSC Full Time	UTM/UTSC Part Time
A	Previous Year Fee (2025-26)	227.34	45.47	26.37	5.27
B	Less Removed Temp. fee	0.00	0.00	0.00	0.00
C	Adjusted Fee Base	227.34	45.47	26.37	5.27
D	Plus CPI	4.55	0.91	0.53	0.11
E	Plus UTI	11.09	2.22	1.29	0.26
F	Proposed 2026-27 Fee (C+D+E)	242.98	48.60	28.19	5.64
G	CPI per term/student	4.55	0.91	0.53	0.11
H	UTI per term/student	11.09	2.22	1.29	0.26
I	Total \$ increase per term/per student (G+H)	15.64	3.13	1.81	0.36
J	Total % increase	6.88%	6.88%	6.88%	6.88%



Historical Student Fee Increases

Year	Increase	STG Full Time	STG Part Time	UTM/UTSC Full Time	UTM/UTSC Part Time
2023-24	5.61%	\$ 212.03	\$ 42.41	\$ 24.60	\$ 4.92
2024-25	5.12%	\$ 222.88	\$ 44.58	\$ 25.85	\$ 5.17
2025-26	3.13%	\$ 227.34	\$ 45.47	\$ 26.37	\$ 5.27
2026-27*	6.88%	\$ 242.98	\$ 48.60	\$ 28.19	\$ 5.64



QUESTIONS