	20	2001-2002 Net		
	Operating	002 - 2003 Budget Divisional	Net Operating	Operating
	Expense	Income	Expense(Income)	Expense(Income)
Occupancy Costs				
Central Occupancy Costs	1,583,550	_	1,583,550	1,552,500
Facilities General	522,000	_	522,000	304,455
Stadium/Arena/Fields	966,853	(134,100)	832,753	633,668
Athletic Centre	1,035,309	(42,000)	993,309	838,820
Pools	581,322	(356,714)	224,608	184,334
Total Occupancy Costs	4,689,034	(532,814)	4,156,220	3,513,777
Service Costs				
A desirate tradition Commission	4 070 700	(0.4.4.00)	4 470 000	047.054
Administrative Services	1,273,783	(94,100)	1,179,683	917,851
Development and Alumni Affairs	486,531	-	486,531	398,617
Information Services	503,564	(179,000)	324,564	341,221
Communications	592,410	(150,000)	442,410	416,724
Leadership Development	186,347	(2,000)	184,347	161,418
Total Services	3,042,635	(425,100)	2,617,535	2,235,831
Program Costs {1}				
Community Service	682,080	(938,960)	(256,880)	(224,269)
Program General	1,451,050	-	1,451,050	1,388,432
Intercollegiate Athletics	1,703,877	(91,000)	1,612,877	1,587,342
MacIntosh Sports Medicine Clinic	1,210,870	(919,359)	291,511	289,151
Campus Recreation:	1,210,010	(0.0,000)		
Fitness	334,321	(74,367)	259,954	177,224
Instruction	174,199	(287,408)	(113,209)	(102,673)
Intramural	152,357	(2,000)	150,357	143,858
Open Recreation	218,900	-	218,900	196,854
Total Program Costs	5,927,654	(2,313,094)	3,614,560	3,455,919
Total	13,659,323	(3,271,008)	10,388,315	9,205,527
	Funding			
	Stoff/Equility inject manch	(204,000)	(200,000)	
	Staff/Faculty joint memb	(294,000)	(288,000)	
	Other Non-student mem	ibersnip tees	(1,225,000)	(1,173,000)
	Student Fee	(8,632,360) (236,955)	(7,185,671)	
	Operating Budget Suppo	(315,656)		
	Total Funding	(10,388,315)	(8,962,327)	
	Projected Surplus/Defi		243,200	

Notes:

1 The Sports Medicine and Intercollegiate budgets include overhead costs that are not included in other Program budgets.
These costs include medical care for student athletes, salary and benefits for staff, and administrative costs for the programs.
The overhead for the Campus Recreation and Community Service budgets is included in the Program General account.

Faculty of Physical Education and Health 5 Year Budget Plan

	2003	2004	2005	2006	2007	2008
Fees Income						
Joint Members	288,000	294,000	302,820	311,906	321,266	330,905
Non Student Members	1,173,000	1,225,000	1,261,750	1,299,603	1,338,594	1,378,754
Students	7,185,671	8,632,360	9,242,929	9,890,978	10,150,550	10,383,780
Total Fees	8,646,671	10,151,360	10,807,499	11,502,487	11,810,410	12,093,439
Occupancy Income						
Facilities-AC	40,000	42,000	42,420	42,845	43,276	43,711
Facilities-Pool	334,625	356,714	357,484	358,264	359,057	359,862
Facilities-Varsity	329,100	134,100	135,352	136,619	137,901	139,194
University Support	315,656	236,955	233,831	230,820	236,178	242,321
Total Occupancy	1,019,381	769,769	769,087	768,548	776,412	785,088
Program Income						
Community Service	896,610	938,960	965,645	993,131	1,021,441	1,050,601
Fitness	70,830	74,367	76,603	78,903	81,274	83,716
IC: Game Income/Expense	56,000	56,000	56,000	56,000	56,000	56,000
Instruction	273,720	287,408	296,038	304,925	314,078	323,508
Intercollegiate	35,000	35,000	35,000	35,000	35,000	35,000
Intramurals	0	2,000	2,060	2,122	2,186	2,252
Sports Med Clinic	855,179	919,359	919,359	919,359	919,359	919,359
Total Program	2,187,339	2,313,094	2,350,705	2,389,440	2,429,338	2,470,436
Service Income						
Admin Services	94,208	94,100	94,100	94,100	94,100	94,100
Communications	150,000	150,000	150,000	150,000	150,000	150,000
Info Services	169,150	179,000	184,070	189,293	194,674	200,216
Leadership Development	2,000	2,000	2,020	2,041	2,062	2,083
Total Service	415,358	425,100	430,190	435,434	440,836	446,399
Total Income	12,268,749	13,659,323	14,357,481	15,095,909	15,456,996	15,795,362
Occupancy Expense						
Central Occupancy	1,552,500	1,583,550	1,615,221	1,647,525	1,680,475	1,714,084
Facilities Business	304,455	522,000	876,440	893,968	911,844	906,613
Facilities-AC	878,820	1,035,309	1,077,608	1,121,818	1,168,047	1,216,389
Facilities-Pool	518,959	581,322	599,035	617,397	636,442	656,209
Facilities-Varsity	962,768	966,853	999,974	1,034,434	1,070,312	1,107,662
Total Occupancy	4,217,502	4,689,034	5,168,278	5,315,142	5,467,120	5,600,957
Program Expense						
Community Service	672,341	682,080	695,710	709,601	723,769	738,220
Fitness	248,054	334,321	340,473	346,740	353,129	359,648
IC: Game Income/Expense	23,025	23,030	23,477	23,932	24,395	24,866
IC: Playoffs	130,000	130,000	132,591	135,230	137,921	140,666
Instruction	171,046	174,199	177,671	181,202	184,801	188,472
Intercollegiate	1,525,763	1,550,847	1,601,506	1,654,105	1,708,784	1,765,638
Intramurals	143,858	152,357	155,395	158,490	161,646	164,863
Open Recreation	196,854	218,900	219,100	219,297	219,498	219,702
Program Business	1,388,432	1,451,050	1,522,013	1,596,484	1,674,648	1,756,687
Sports Med Clinic	1,144,331	1,210,870	1,258,263	1,307,884	1,359,846	1,414,277
Total Program	5,643,704	5,927,654	6,126,199	6,332,965	6,548,437	6,773,039
Service Expense		, ,	* *	* *		
Admin Services	1,012,059	1,273,783	1,379,692	1,693,270	1,612,385	1,514,338
Alumni Affairs	398,617	486,531	348,403	364,660	381,706	399,579
Communications	598,617 566,724	592,410	548,403 614,503	637,538	661,573	599,579 686,651
Info Services	510,371	592,410	525,710	548,897	573,179	598,614
Leadership Development Total Service	163,418 2,651,189	3,042,635	194,696 3,063,004	203,437 3,447,802	212,593 3,441,436	222,184 3,421,366
					15,456,993	15,795,362
Total Expense	12,512,395	13,659,323	14,357,481	15,095,909		
Net Income (Deficit)	-243,642	0	0	0	0	0

Faculty of Physical Education and Health 5 Year Fee Projection

Student Fees:	2003	2004	2005	2006	2007	2008
CPI Fee Calculation		183.16	191.40	200.00	209.00	218.40
UTI Fee Calculation		169.08	191.82	200.16	218.38	229.18
St. George Enrollment (FTE)		44,000	45,000	46,000	45,000	44,000
St. George Full Time Student Fee	179.56	187.64	196.08	204.90	214.12	223.76
St. George Part Time Student Fee	53.86	37.52	39.22	40.98	42.82	44.76
UTM and UTSc Enrollment (FTE)		15,000	16,000	17,000	18,000	18,000
UTM and UTSc Full Time Student Fee	24.00	25.08	26.20	27.38	28.62	29.90
UTM and UTSc Part Time Student Fee	7.20	5.02	5.24	5.48	5.72	5.98
% Increase		4.50%	4.50%	4.50%	4.50%	4.50%

	20	2001-2002 Net			
	Operating	002 - 2003 Budget Divisional	Net Operating	Operating	
	Expense	Income	Expense(Income)	Expense(Income)	
Occupancy Costs					
Central Occupancy Costs	1,583,550	_	1,583,550	1,552,500	
Facilities General	522,000	_	522,000	304,455	
Stadium/Arena/Fields	966,853	(42,000)	924,853	633,668	
Athletic Centre	1,013,069	(134,100)	878,969	838,820	
Pools	565,992	(334,814)	231,178	184,334	
Total Occupancy Costs	4,651,464	(510,914)	4,140,550	3,513,777	
Service Costs					
	4	(2.4.222)	4 000 000	a a	
Administrative Services	1,320,900	(94,208)	1,226,692	917,851	
Development and Alumni Affairs	459,166	-	459,166	398,617	
Information Services	503,564	(211,500)	292,064	341,221	
Communications	569,410	(150,000)	419,410	416,724	
Leadership Development	186,347	(2,000)	184,347	161,418	
Total Services	3,039,387	(457,708)	2,581,679	2,235,831	
Program Costs {1}					
Community Service	682,080	(938,960)	(256,880)	(224,269)	
Program General	1,451,050	-	1,451,050	1,388,432	
Intercollegiate Athletics	1,683,230	(91,000)	1,592,230	1,587,342	
MacIntosh Sports Medicine Clinic	1,210,870	(978,699)	232,171	289,151	
Campus Recreation:	1,210,070	(370,033)	202,171	200,101	
Fitness	206 112	(74.067)	224 745	177 004	
	306,112	(74,367)	231,745	177,224	
Instruction	174,199	(287,408)	(113,209)	(102,673)	
Intramural	144,787	(14,000)	130,787	143,858	
Open Recreation	197,000	-	197,000	196,854	
Total Program Costs	5,849,328	(2,384,434)	3,464,894	3,455,919	
Total	13,540,179	(3,353,056)	10,187,123	9,205,527	
	Funding				
	Ota#/Facciles:	(004.000)	(000.000)		
	Staff/Faculty joint memb		(294,000)	(288,000)	
	Other Non-student mem Student Fee	(1,225,000)	(1,173,000)		
	(8,426,258)	(7,185,671) (315,656)			
	Operating Budget Supp	perating Budget Support (24			
	Total Funding	(10,187,123)	(8,962,327)		
	Projected Surplus/Def		243,200		

Notes:

The Sports Medicine and Intercollegiate budgets include overhead costs that are not included in other Program budgets.

These costs include medical care for student athletes, salary and benefits for staff, and administrative costs for the programs. The overhead for the Campus Recreation and Community Service budgets is included in the Program General account.

Faculty of Physical Education and Health ALTERNATE - 5 Year Budget Plan

Desire Members 1,75,000 1,225,000 1,261,750 1,215,050		2003	2004	2005	2006	2007	2008
Name	Fees Income						
Section	Joint Members	288,000	294,000	302,820	311,906	321,266	330,905
Total Fees	Non Student Members	1,173,000	1,225,000	1,261,750	1,299,603	1,338,594	1,378,754
Continus	Students	7,185,671	8,426,258	8,832,824	9,245,096	9,697,347	10,172,170
Facilities-AC	Total Fees	8,646,671	9,945,258	10,397,394	10,856,605	11,357,207	11,881,829
Facilities-Pool 334,025 334,814 335,844 336,364 337,157 337,962 (Facilities-Pool 131,4100 135,525 136,619 137,901 139,196 (Facilities-Vensity) 329,100 134,100 135,525 136,619 137,901 139,196 (Facilities-Vensity) 315,666 241,665 243,665 24	Occupancy Income						
Grainities-Varsity University Support 329,100 134,100 135,355 136,619 137,901 129,104 University Support 315,656 241,868 234,084 244,552 256,000 246,675 Program Locone 1019,381 752,779 756,101 763,393 767,504 Program Locone 2 389,601 993,131 1,021,441 1,050,601 Elienss 70,803 74,467 76,603 78,903 81,274 837,16 CiC-Game Income/Expense 55,000 56,000 56,000 55,000 36,000 36,000 36,00	Facilities-AC	40,000	42,000	42,420	42,845	43,276	43,711
University Support 315.65 241,865 243,084 244,852 248,002 248,003 248,003 76,770 Total Occupancy 1010/881 752,779 75,001 76,003 283,003 76,704 Program Income 280,001 938,500 968,645 993,131 1021,441 10,000 Cilc Game Income Expense 50,000 74,460 56,000	Facilities-Pool	334,625	334,814	335,584	336,364	337,157	337,962
Total Occupancy 1,019,381 752,779 756,410 760,388 763,396 767,504 Program Income Community Service 896,610 938,960 965,645 993,131 1,021,441 1,050,601 Citiness 70,830 74,367 76,663 78,903 81,274 83,716 Citiness 70,830 74,367 76,663 78,903 81,274 83,716 Citiness 56,000 56,000 56,000 56,000 56,000 56,000 56,000 56,000 56,000 56,000 56,000 56,000 55,000 55,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 78,669 <t< td=""><td>Facilities-Varsity</td><td>329,100</td><td>134,100</td><td>135,352</td><td>136,619</td><td>137,901</td><td>139,194</td></t<>	Facilities-Varsity	329,100	134,100	135,352	136,619	137,901	139,194
Program Income	University Support	315,656	241,865	243,054	244,552	245,602	246,637
Community Service 89.6.01 938,960 965,645 993,131 1.021,441 1.080,001 Fitness 708,300 74,667 76,603 78,903 81,274 83,716 Cic Game Income/Expense 56,000 56,000 56,000 56,000 Instruction 273,720 287,408 296,088 304,925 314,078 323,508 Intercollegiate 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 15,000 15,000 17,000 17,000 17,000 17,000 17,000 17,000 18,000	Total Occupancy	1,019,381	752,779	756,410	760,380	763,936	767,504
Community Service 89.6.01 938,960 965,645 993,131 1.021,441 1.080,001 Fitness 708,300 74,667 76,603 78,903 81,274 83,716 Cic Game Income/Expense 56,000 56,000 56,000 56,000 Instruction 273,720 287,408 296,088 304,925 314,078 323,508 Intercollegiate 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 15,000 15,000 17,000 17,000 17,000 17,000 17,000 17,000 18,000	Program Income						
Fitness 70,830 74,367 76,603 78,903 81,274 83,716 C. Game Income Expense 75,000 55	e e	896.610	938,960	965,645	993,131	1.021.441	1.050.601
C. Game Income Expense 56,000 56,	·	*	*	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
Stratuction 273,720 287,408 296,038 304,925 314,078 323,080 10tercollégiate 35,000		,	*	*			
Section Sect	•	*	*		*		
Intramurals			*	· · · · · · · · · · · · · · · · · · ·			
Sports Med Clinic 855,179 978,699 978,699 978,699 978,699 978,699 978,699 978,699 978,699 978,699 978,699 978,699 978,699 978,699 978,699 25,432,282 Service Income Admin Services 94,208 94,208 94,208 94,208 94,208 94,208 94,208 94,208 94,208 94,208 20,000 150,000	-	,	,	*	*	*	
Total Program			*				
Service Income Service Income Service Income Service Income Service Income Service Income Service Service Income Service Servi	•				-		
Admin Services 94,208 94,208 94,208 94,208 94,208 94,208 94,208 94,208 150,000	C	2,107,339	4,304,434	4,444,403	4 ,1 01,J11	4,501,791	4,343,484
Communications 150,000 150,000 150,000 150,000 150,000 150,000 150,000 160,000		04.200	0.4.200	04.200	04.200	04.200	04.200
Total Services 169,150 211,500 217,545 223,772 230,187 236,785 126,000 120,000			*				
Leadership Development 2,000 2,000 2,020 2,041 2,062 2,083 Total Service 415,338 457,708 463,773 470,021 476,457 483,086 Total Income 12,268,749 13,540,179 14,039,982 14,548,517 15,099,391 15,675,701 Occupancy Expense 1552,500 1,583,550 1,615,221 1,647,525 1,680,475 1,714,084 Facilities-Pool 58,820 1,013,069 1,051,660 1,093,724 1,137,738 1,183,807 Facilities-Pool 518,959 565,92 582,201 599,633 617,223 665,620 Facilities-Pool 962,768 966,783 907,41 1,002,060 1,051,333 1,083,07 1,838,07 Facilities-Pool 4,217,502 4,651,464 5,111,823 5,240,08 5,36,796 5,516,401 Program Expense 672,341 682,080 692,013 703,989 716,180 728,594 Eintess 248,054 306,112 311,122 310,503 323,523 <td></td> <td>*</td> <td>*</td> <td></td> <td></td> <td></td> <td></td>		*	*				
Total Service 415,358 457,708 463,773 470,021 476,457 483,080 Total Income 12,268,749 13,540,179 14,039,982 14,548,517 15,099,391 15,675,701 Occupancy Expense 2 1,552,500 1,583,550 1.615,221 1.647,525 1.680,475 1,714,084 Facilities Business 304,455 522,000 872,000 880,720 889,525 898,415 Facilities-Pool 518,959 565,992 582,201 599,633 617,723 636,502 Facilities-Varsity 962,768 966,853 990,741 1,020,406 1,051,335 1,083,993 Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense 2 682,080 692,013 703,989 716,180 728,594 Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485			*				
Total Income 12,268,749 13,540,179 14,039,982 14,548,517 15,099,391 15,675,701 Occupancy Expense Central Occupancy 1,552,500 1,583,550 1,615,221 1,647,525 1,680,475 1,714,084 Facilities Business 304,455 522,000 872,000 880,720 889,525 898,415 Facilities-AC 878,820 1,013,069 1,051,660 1,093,724 1,137,738 1,83,807 Facilities-Pool 518,959 565,992 892,011 596,633 617,723 636,502 Facilities-Varisty 962,768 966,853 990,741 1,020,406 1,051,335 1,083,993 Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense Community Service 672,341 682,080 692,013 703,989 716,180 728,594 Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 233,485 23,710 IC: Playoffs 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,633,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418	1 1						
Occupancy Expense Central Occupancy 1,552,500 1,583,550 1,615,221 1,647,525 1,680,475 1,714,084 Facilities Business 304,455 522,000 872,000 880,720 889,525 898,415 Facilities-AC 878,820 1,013,069 1,051,660 1,093,724 1,137,738 1,183,807 Facilities-Pool 518,959 565,992 582,201 599,633 617,723 636,502 Facilities-Varsity 962,768 966,853 990,741 1,020,406 1,051,335 1,083,593 Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense Community Service 672,341 682,080 692,013 703,989 716,180 728,594 Stitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Playoffs 130,000 130,000 130,000 130,000 131,287 132,587 133,899 Instruction 171,046	Total Service	415,358	457,708	463,773	470,021	476,457	483,086
Central Occupancy 1,552,500 1,583,550 1,615,221 1,647,525 1,680,475 1,714,084 Facilities Business 304,455 522,000 872,000 880,720 889,525 898,415 Facilities-AC 878,820 1,013,069 1,051,660 1,093,724 1,137,738 1,183,807 Facilities-Pool 518,959 565,992 582,201 599,633 617,723 636,502 Facilities-Varsity 962,768 966,853 990,741 1,020,406 1,051,335 1,083,593 Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense 2 4,051,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense 2 48,054 306,112 311,412 316,954 322,599 328,360 UC: Playoffs 130,000 130,000 130,000 131,287 132,587 133,899 Internetion 171,046 174,199 177,413 180,808 184,266 <td>Total Income</td> <td>12,268,749</td> <td>13,540,179</td> <td>14,039,982</td> <td>14,548,517</td> <td>15,099,391</td> <td>15,675,701</td>	Total Income	12,268,749	13,540,179	14,039,982	14,548,517	15,099,391	15,675,701
Facilities Business 304,455 522,000 872,000 880,720 889,525 898,415 Facilities-AC 878,820 1,013,069 1,051,660 1,093,724 1,137,738 1,183,807 Facilities-Pool 518,959 565,992 582,201 599,633 617,723 636,502 Facilities-Varsity 962,768 966,853 990,741 1,020,406 1,051,335 1,083,593 Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense Community Service 672,341 682,080 692,013 703,989 716,180 728,594 Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485 23,710 IC: Playoffs 130,000 130,000 131,028 144,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 <td< td=""><td>Occupancy Expense</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Occupancy Expense						
Facilities-AC 878,820 1,013,069 1,051,660 1,093,724 1,137,738 1,183,807 Facilities-Pool 518,959 565,992 582,201 599,633 617,723 636,502 Facilities-Varsity 962,768 966,853 990,741 1,020,406 1,051,335 1,083,593 Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense Community Service 672,341 682,080 692,013 703,989 716,180 728,594 Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485 23,710 IC: Playoffs 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591	Central Occupancy	1,552,500	1,583,550	1,615,221	1,647,525	1,680,475	1,714,084
Facilities-Pool 518,959 565,992 582,201 599,633 617,723 636,502 Facilities-Varsity 962,768 966,853 990,741 1,020,406 1,051,335 1,083,593 Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense Community Service 672,341 682,080 692,013 703,989 716,180 728,594 Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485 23,710 IC: Playoffs 130,000 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,888 144,787 145,732 147,664	Facilities Business	304,455	522,000	872,000	880,720	889,525	898,415
Facilities-Varsity 962,768 966,853 990,741 1,020,406 1,051,335 1,083,593 Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense Community Service 672,341 682,080 692,013 703,989 716,180 728,594 Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485 23,710 IC: Playoffs 130,000 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intercollegiate 1,525,763 1,534,885 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 1	Facilities-AC	878,820	1,013,069	1,051,660	1,093,724	1,137,738	1,183,807
Total Occupancy 4,217,502 4,651,464 5,111,823 5,242,008 5,376,796 5,516,401 Program Expense Community Service 672,341 682,080 692,013 703,989 716,180 728,594 Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485 23,710 IC: Playoffs 130,000 130,000 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,607 Program Business 1,388,432 1,451,050 1,520,957 1,594,886	Facilities-Pool	518,959	565,992	582,201	599,633	617,723	636,502
Program Expense Community Service 672,341 682,080 692,013 703,989 716,180 728,594 716,180 716,18	Facilities-Varsity	962,768	966,853	990,741	1,020,406	1,051,335	1,083,593
Community Service 672,341 682,080 692,013 703,989 716,180 728,594 Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485 23,710 IC: Playoffs 130,000 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,525,311 1,304,914 1,355,828 1,409,178 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178	Total Occupancy	4,217,502	4,651,464	5,111,823	5,242,008	5,376,796	5,516,401
Fitness 248,054 306,112 311,412 316,954 322,599 328,360 IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485 23,710 IC: Playoffs 130,000 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intramurals 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 </td <td>Program Expense</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Program Expense						
IC: Game Income/Expense 23,025 23,030 23,043 23,263 23,485 23,710 IC: Playoffs 130,000 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intramurals 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,40	Community Service	672,341	682,080	692,013	703,989	716,180	728,594
IC: Playoffs 130,000 130,000 130,000 131,287 132,587 133,899 Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 <	Fitness	248,054	306,112	311,412	316,954	322,599	328,360
Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737<	IC: Game Income/Expense	23,025	23,030	23,043	23,263	23,485	23,710
Instruction 171,046 174,199 177,413 180,808 184,266 187,794 Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737<	IC: Playoffs	130,000	130,000	130,000	131,287	132,587	133,899
Intercollegiate 1,525,763 1,530,200 1,563,987 1,607,591 1,653,010 1,700,325 Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700	Instruction		*				
Intramurals 143,858 144,787 145,732 147,664 149,622 151,609 Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Open Recreation 196,854 197,000 197,150 197,322 197,498 197,677 Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Expense 12,512,395 13,540,	Intramurals						
Program Business 1,388,432 1,451,050 1,520,957 1,594,886 1,672,486 1,753,943 Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700	Open Recreation		*				
Sports Med Clinic 1,144,331 1,210,870 1,256,311 1,304,914 1,355,828 1,409,178 Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700	1		*			,	
Total Program 5,643,704 5,849,328 6,018,018 6,208,678 6,407,561 6,615,089 Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700	=						
Service Expense Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700	1						
Admin Services 1,012,059 1,320,900 1,285,423 1,407,122 1,555,225 1,712,026 Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700	C	-,,	- ,~ ,~ = 	-,,	-,,	.,,	-,,002
Alumni Affairs 398,617 459,166 319,017 333,502 348,694 364,628 Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700	•	1.012.050	1 320 000	1 285 422	1 407 122	1 555 225	1 712 026
Communications 566,724 569,410 586,737 607,062 628,305 650,515 Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700							
Info Services 510,371 503,564 524,681 547,334 571,062 595,927 Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700			*				
Leadership Development 163,418 186,347 194,283 202,811 211,748 221,114 Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700							
Total Service 2,651,189 3,039,387 2,910,141 3,097,831 3,315,034 3,544,210 Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700							
Total Expense 12,512,395 13,540,179 14,039,982 14,548,517 15,099,391 15,675,700	1 1		,				
	Total Service	2,651,189	3,039,387	2,910,141	3,097,831	3,315,034	3,544,210
let Income (Deficit)	Total Expense	12,512,395	13,540,179	14,039,982	14,548,517	15,099,391	15,675,700
	Net Income (Deficit)	-243,642	0	0	0	0	0

Faculty of Physical Education and Health ALTERNATE - 5 Year Fee Projection

Student Fees:	2003	2004	2005	2006	2007	2008
CPI Fee Calculation		183.16	186.82	191.12	191.68	208.08
UTI Fee Calculation		169.08	187.38	191.52	204.56	219.20
St. George Enrollment (FTE)		44,000	45,000	46,000	45,000	44,000
St. George Full Time Student Fee	179.56	183.16	187.38	191.52	204.56	219.20
St. George Part Time Student Fee	53.86	54.94	56.22	57.46	61.36	65.76
UTM and UTSc Enrollment (FTE)		15,000	16,000	17,000	18,000	18,000
UTM and UTSc Full Time Student Fee	24.00	24.48	25.04	25.60	27.34	29.30
UTM and UTSc Part Time Student Fee	7.20	7.34	7.52	7.68	8.20	8.78
% Increase		2.00%	2.30%	2.21%	6.81%	7.16%