

FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION				January 31, 2014							
2014-15 Co-Curricular Budget											
2014 - 2015 Budget Plan Proposed			2013 - 2014 Budget Plan			Summary of Changes from 2013-14 to 2014-15					
Operating Expense	Divisional Income	Net Operating Exp(Inc)	Operating Expense	Divisional Income	Net Operating Exp(Inc)	Net Difference	Expenses Inc/(Dec)	% Change	Revenue Inc/(Dec)	% Change	
Co-Curricular Operations											
Facilities											
Central Occupancy Costs	2,663,881		2,663,881	2,690,090	2,690,090	(26,210)	(26,210)	-0.97%			
Facility Renewal	1,554,000	0	1,554,000	1,554,000	1,554,000	0	0	0.00%	0	0.00%	
Facilities - Varsity	1,799,705	279,000	1,520,705	1,876,002	259,197	(96,100)	(76,297)	-4.07%	19,803	7.64%	
Facilities - Athletic Centre	1,334,777	140,000	1,194,777	1,348,673	160,000	6,104	(13,896)	-1.03%	(20,000)	-12.50%	
Facilities - Pools	959,931	509,000	450,931	902,165	568,606	117,371	57,765	6.40%	(59,606)	-10.48%	
Sub-total - Facilities	8,312,294	928,001	7,384,294	8,370,931	987,804	7,383,128	1,166	(58,637)	-0.70%	(59,803)	-6.05%
Services											
Administrative Services	2,620,687	422,253	2,198,434	2,456,990	372,285	2,084,705	113,729	163,697	6.66%	49,968	13.42%
Development and Alumni Affairs	879,984	255,500	624,484	828,060	270,713	557,347	67,137	51,924	6.27%	(15,213)	-5.62%
Student & Member Services	856,210	239,500	616,710	749,431	218,500	530,931	85,780	106,780	14.25%	21,000	9.61%
Communications	501,755	3,000	498,755	528,453	3,000	525,453	(26,698)	(26,698)	-5.05%	0	0.00%
Leadership Development				30,970	0	30,970	(30,970)	(30,970)	-100.00%	0	0.00%
Sub-total - Services	4,858,636	920,253	3,938,383	4,593,903	864,498	3,729,405	208,978	264,734	5.76%	55,755	6.45%
Programs											
Instruction	215,763	311,500	(95,737)	217,286	299,500	(82,214)	(13,523)	(1,523)	-0.70%	12,000	4.01%
Intramurals	288,692	39,685	249,007	277,821	43,700	234,121	14,886	10,871	3.91%	(4,015)	-9.19%
Open Recreation	696,276	6,750	689,526	724,370	0	724,370	(34,844)	(28,094)	-3.88%	6,750	0.00%
Intercollegiate Athletics	3,629,097	149,000	3,480,097	3,392,902	145,500	3,247,402	232,695	236,195	6.96%	3,500	2.41%
Children & Youth	1,524,368	2,056,975	(532,607)	1,376,436	1,871,700	(495,264)	(37,343)	147,932	10.75%	185,275	9.90%
Program Business	3,646,652	40,500	3,606,152	3,387,442	55,000	3,332,442	273,710	259,210	7.65%	(14,500)	0.00%
Sports Medicine Clinic	2,371,913	1,507,598	864,315	2,091,593	1,330,736	760,857	103,457	280,319	13.40%	176,862	13.29%
Sub-total - Programs	12,372,760	4,112,008	8,260,752	11,467,850	3,746,136	7,721,714	539,038	904,910	7.89%	365,872	9.77%
Total Co-Curricular Operations	25,543,691	5,960,262	19,583,430	24,432,684	5,598,437	18,834,247	749,182	1,111,007	4.55%	361,825	6.46%
Co-Curricular Funding											
Staff/Faculty Joint Membership fees		411,205	(411,205)		403,142	(403,142)	(8,063)		8,063	2.00%	
Community Member and Guest Pass fees		1,409,896	(1,409,896)		1,389,750	(1,389,750)	(20,146)		20,146	1.45%	
Student Fees		17,980,583	(17,980,583)		17,256,577	(17,256,577)	(724,006)		724,006	4.20%	
Student fee transfer to UTIAS (Aerospace)	6,000		6,000	6,000		6,000	0	0	0.00%		
Student fee transfer to UTM	106,127		106,127	104,611		104,611	1,516	1,516	1.45%		
Student fee transfer to UTSc	106,127		106,127	104,611		104,611	1,516	1,516	1.45%		
Total Funding	218,255	19,801,684	(19,583,429)	215,222	19,049,469	(18,834,247)	(749,182)	3,033	1.39%	752,215	3.95%
Net Co-Curricular Operations	25,761,946	25,761,946	0	24,647,907	24,647,907	(0)	0	1,114,040	4.32%	1,114,039	4.52%

Faculty of Kinesiology and Physical Education				
2014-2015 Co-curricular budget				
Fee index calculations				
January 31, 2014				
1. Adjusted Fee Base				
154.83	2013-14 Fee			
(9.11)	Less removal of 3 year temp fee increase from 2011-12			
145.72	Adjusted fee base			
2. CPI Formula				
2.0%	CPI Rate			
2.91	CPI based increase			
3. UTI Formula				
8,813,576	2013-14 Budgeted Salary Base - Appointed staff			
440,679	Average increase for 2013-14 @ 5.00%			
2,290,428	Benefits Cost @ 24.75%			
<u>11,556,430</u>	Indexed Salary Base - Appointed Staff			
3,751,760	2013-14 Budgeted Salary Base - Casual staff			
103,173	Average increase for 2013-14 @ 2.75%			
385,493	Benefits Cost @ 10%			
<u>4,240,427</u>	Indexed Salary Base - Casual Staff			
15,796,857	Total Indexed Salary and benefits expenditure base for 2013-14			
(7,391,329)	Less 2013-14 revenue from other sources			
6,835,945	2013-14 Non Salary expenditure base (excluding occupancy)			
2,663,881	2014-15 Occupancy costs			
(253,583)	Less ratio of non student use (joint, community memberships) to total fee revenue			
(1,016,329)	Less UTM/UTSc fees (2014-15 enrol @ 2013-14 rates)			
<u>16,635,441</u>	Total St. George student fee budget for 2014-15 under UTI			
53,954	Weighted, projected St. George enrollment for 2014-15 (Term FTEs)			
154.16	UTI Based Term fee for FT St. George students (budget / enrollment)			
8.44	UTI \$ increase			
5.8%	UTI % increase			
4. Combined CPI and UTI				
		Current	Current	Remove prev.
		\$	%	temp. fee
	CPI	2.91	2.0%	
	UTI	8.44	5.8%	(9.11)
		11.35	7.8%	
				Net Fee Increase \$
				2.91
				(0.67)
				2.24
5. RESULTING MAXIMUM FEE UNDER UTI + CPI				
		St George FT	St George PT	UTM/UTSc FT
				UTM/UTSc PT
2013-14 fee		154.83	30.97	17.96
Less removed temp fee		(9.11)	(1.82)	(1.06)
Adjusted fee base		145.72	29.14	16.90
Plus CPI		2.91	0.58	0.34
Plus UTI		8.44	1.69	0.98
New fee based on UTI /CPI		157.07	31.41	18.22
Actual \$ per term per student increase - CPI		2.91	0.58	0.34
Actual \$ per term per student increase - UTI		-0.67	-0.13	-0.08
Total		2.24	0.45	0.26
as a %		1.45%	1.45%	1.45%

Faculty of Kinesiology and Physical Education

Tri Campus Support Calculation

2014-2015 Budget

January 31, 2014

	2013-14		2014-15	
	UTM	UTSc	UTM	UTSc
Projected FTEs	14,153	12,858	14,891	13,403
CPI+UTI percentage increase	3.21%		1.45%	
Tri-Campus Agreement	101,353	101,353	104,611	104,611
CPI+UTI	3,258	3,258	1,516	1,516
Proposed support	104,611	104,611	106,127	106,127
Increase / (Decrease)	3,258	3,258	1,516	1,516

NOTES:

This is an estimated transfer. Actual transfer will be made in Feb/14 based on Nov 1/13 enrollment counts.