

FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION
2017-18 Co-Curricular Budget

January 19, 2017

	A	C	D=C-A	E	F	G=F-E	D-G
	2017 - 2018 Budget Plan - Draft			2016 - 2017 Budget Plan - Approved			
	Operating Expenses	Income	Net Operating (expense) / Income	Operating Expenses	Income	Net Operating (expense) / Income	Net Difference Yr over Yr
Co-Curricular Operations							
Programs							
Children & Youth	1,765,283	2,247,650	482,367	1,740,569	2,234,071	493,502	(11,135)
Physical Activity & Equity	1,676,785	385,568	(1,291,217)	1,719,718	431,350	(1,288,368)	(2,849)
Intercollegiate Athletics	4,159,769	249,850	(3,909,919)	4,050,339	308,770	(3,741,569)	(168,350)
Program Business	3,756,583	0	(3,756,583)	3,698,351	0	(3,698,351)	(58,232)
Sub-total - Programs	11,358,420	2,883,068	(8,475,352)	11,208,977	2,974,191	(8,234,786)	(240,566)
Services							
Administrative Services	2,032,424	177,702	(1,854,721)	1,236,350	275,753	(960,597)	(894,124)
Sports Medicine Clinic	2,751,837	1,794,850	(956,986)	2,603,779	1,727,004	(876,775)	(80,211)
Communications	536,681	45,749	(490,932)	543,677	0	(543,677)	52,745
Development and Alumni Affairs	845,362	365,477	(479,885)	853,004	255,500	(597,504)	117,619
Customer & Membership Services	1,267,670	2,364,095	1,096,425	1,150,342	2,339,681	1,189,339	(92,914)
Sub-total - Services	7,433,973	4,747,873	(2,686,099)	6,387,152	4,597,938	(1,789,214)	(896,885)
Facilities & Infrastructure							
Central Occupancy Costs	3,983,949		(3,983,949)	3,870,167		(3,870,167)	(113,782)
Facilities - Athletic Centre	1,323,370	76,439	(1,246,931)	1,311,979	56,100	(1,255,879)	8,948
Facilities - Pools	877,438	559,225	(318,213)	850,062	537,500	(312,562)	(5,650)
Facilities - Varsity & Goldring	2,816,936	463,309	(2,353,627)	2,802,766	37,616	(2,765,150)	411,522
Facility Renewal	1,769,000	0	(1,769,000)	1,769,000	0	(1,769,000)	0
Goldring Debt Payments	342,383	0	(342,383)	487,384	0	(487,384)	145,001
Information Technology	936,631	117,790	(818,841)	898,777	40,000	(858,777)	39,936
Sub-total - Facilities & Infrastructure	12,049,707	1,216,763	(10,832,943)	11,990,134	671,217	(11,318,918)	485,975
Total Co-Curricular Operations	30,842,100	8,847,704	(21,994,395)	29,586,264	8,243,346	(21,342,919)	(651,477)
Co-Curricular Funding							
Student Fees - St. George		20,979,557	20,979,557		20,308,346	20,308,346	671,211
Student Fees - UTM		699,278	699,278		677,509	677,509	21,769
Student Fees - UTSc		630,818	630,818		611,067	611,067	19,751
Student fee transfer to UTM	162,602		(162,602)	124,002		(124,002)	(38,600)
Student fee transfer to UTSc	146,656		(146,656)	124,002		(124,002)	(22,654)
Student fee transfer to UTIAS (Aerospace)	6,000		(6,000)	6,000		(6,000)	0
Total Funding	315,258	22,309,654	21,994,395	254,004	21,596,922	21,342,918	651,477
Net Co-Curricular Operations	31,157,358	31,157,358	0	29,840,268	29,840,268	0	(0)

Faculty of Kinesiology and Physical Education

2017-2018 Co-curricular budget

Fee index calculations

January 19, 2017

University of Toronto Index		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 183.52
Less: Removal of temporary fee (2014-2015)	-	-8.44
Adjusted Fee Base		\$ 175.08
Consumer Price Index		
CPI Index Percent	2% Adjusted Fee	\$ 178.58
Adjusted Fee	-	-175.08
\$ Amount of CPI based increase		\$ 3.50
Appointed Salary Expenditure Base (previous year budget)	\$ 10,772,526	
Average merit/step/ATM increase/decrease for appointed staff	3.38%	
Indexed salaries	\$ 11,136,997	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		\$ 13,893,403
Casual/PT Salary Expenditure Base (previous year budget)	\$ 4,585,226	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	\$ 4,676,931	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		\$ 5,144,624
Indexed Salary and Benefits Expenditure Costs		\$ 19,038,027
Subtract the Amount of Net Revenue from Other Sources (previous year)		-8,243,346
Add the Non-Salary Expenditure Base (previous year)		7,487,555
Add the Occupancy Cost (previous year)		3,983,949
Subtract the non-student use		-365,208
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-1,317,415
Cost for UTI purposes		\$ 20,583,562
Divided by the difference by the projected weighted FTE enrolment (current year) - 2 sessions		113,228
UTI Indexed Fee - per term		\$ 181.79
Adjusted fee Base	-	\$ 175.08
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 6.71
Combined Fee Increase		
Adjusted Fee	+	\$ 175.08
CPI Based Fee increase	+	\$ 3.50
UTI Based Fee increase	+	\$ 6.71
Indexed Full Time Fee per Term		\$ 185.29

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2017-18 Proposed Increase to student fees: 0.96%

Campus	Student Fees 2016-17	% Net Change	\$ Net Change	Student Fees 2017-18
St. George (full-time)	\$ 183.52	0.96%	\$ 1.77	\$ 185.29
St. George (part-time)	\$ 36.70	0.96%	\$ 0.35	\$ 37.06
UTSC & UTM (full-time)	\$ 21.29	0.96%	\$ 0.20	\$ 21.49
UTSC & UTM (part-time)	\$ 4.26	0.96%	\$ 0.04	\$ 4.30

Tri-Campus Support Calculation

	2016-17		2017-18	
	UTM	UTSC	UTM	UTSC
Previous year support	116,386	116,386	124,002	124,002
Student Fee Increase at 6.54%	7,616	7,616	n/a	n/a
Student Fees Generated by KPE	677,509	611,067	695,844	627,720
Tri-Campus Agreement (24% of fees generated in previous year)	n/a	n/a	162,602	146,656
Increase over previous year	7,616	7,616	38,600	22,654