



FOR APPROVAL

PUBLIC

OPEN SESSION

- TO:** University Affairs Board
- SPONSOR:** Professor Sandy Welsh, Vice-Provost, Students
- CONTACT INFO:** 416-978-3870, vp.students@utoronto.ca
- PRESENTER:** Beth Ali, Executive Director, Co-Curricular Athletics & Physical Activity Programs
- CONTACT INFO:** 416-978-7379, sportandrec.director@utoronto.ca
- DATE:** February 20, 2024, for February 28, 2024
- AGENDA ITEM:** 6 (c)

ITEM IDENTIFICATION:

Operating Plans & Fees: Sport & Rec, Faculty of Kinesiology and Physical Education

JURISDICTIONAL INFORMATION:

Section 4 of the *Terms of Reference* provides that the University Affairs Board is responsible for “policy of a non-academic nature and matters that directly concern the quality of student and campus life”. Under Section 5, the Board is responsible for compulsory non-academic incidental fees for the University, as well as St. George and University-wide student services and co-curricular programs, services, and facilities. Section 5.1.2(b) states that “[a]nnual approval of the Faculty of Kinesiology and Physical Education co-curricular programs, services and facilities operating plans that describe the services and programs proposed to be offered within the financial parameters set by the University’s operating budget and financial policies is the responsibility of the Board” and section 5.2.1 states that compulsory non-academic incidental “[f]ees for St. George campus, ... and University-wide fees that apply to the St. George, UTM and UTSC campuses, are approved by the Board”.

Pursuant to the terms of the *Memorandum of Agreement between The University of Toronto, The Students’ Administrative Council, The Graduate Students’ Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees*, the Council on Student Services reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, of St. George and University-wide student services and offers its advice to the Board on these plans.

GOVERNANCE PATH:

1. **University Affairs Board [For Approval] (February 28, 2024)**

PREVIOUS ACTION TAKEN:

The 2023-24 Sports & Rec operating plans and fees were approved by to the University Affairs Board on March 1, 2023.

HIGHLIGHTS:

The current fees for Sport & Rec include:

St. George campus: \$212.03 per session (\$42.41 for part-time students)

UTM & UTSC: \$24.60 per session (\$4.92 for part-time students)

The 2024-25 operating plans and fees for Sports & Rec were unanimously approved by the Council on Athletics & Recreation (CAR) Budget Committee and by CAR before being presented to the Council on Student Services (COSS) for consideration. Please also see the separate memorandum concerning consideration of the proposed plans and fees by COSS, included with item 6(a) on this agenda.

The experiences of Sport & Rec this past year, and operating plans and fees for 2024-25, are summarized in the documentation provided by Beth Ali, Executive Director, Co-Curricular Athletics & Physical Activity Programs.

FINANCIAL IMPLICATIONS:

The Faculty of Kinesiology and Physical Education draws University operating budget support of \$275,753.

RECOMMENDATION:

Be It Resolved:

THAT the 2024-25 operating plans and budget for Sport & Rec at the Faculty of Kinesiology and Physical Education, as presented in the documentation from Beth Ali, Executive Director, Co-Curricular Athletics & Physical Activity Programs, be approved;

THAT the sessional fee for a full-time student on the St. George campus be increased from \$212.03 (\$42.41 for a part-time student) to \$222.88 (\$44.58 for a part-time student), which represents a year-over-year increase of \$10.85 (\$2.17 for a part-time student) or 5.12%; and

THAT the sessional fee for a full-time student at UTM or UTSC be increased from \$24.60 (\$4.92 for a part-time students) to \$25.85 (\$5.17 for a part-time student), which represents a year-over-year increase of \$1.25 (\$0.25 for a part-time student) or 5.12%.

DOCUMENTATION PROVIDED:

- Sport & Rec Presentation to the Council on Student Services
- Find Your Fit: Sport & Rec Year in Review 2022-2023



2023-24

University Affairs Board

KPE Sport and Rec Orientation and
2024-25 Budget Presentation



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION



WHAT IS SPORT AND REC?

Sport and Rec is the largest co-curricular unit at the University of Toronto. We provide sport, recreation and physical activity programs and services to all U of T ancillary fee paying students and non-student members largely made up of staff, faculty and community members. Our 1,312 member staff include full time and casual activity programmers, administrators, instructors and coaches, facility staff, therapists, physical activity facilitators, intramural game managers, finance and HR specialists and physicians.

Our facilities are located on the St. George campus and while we have programs and services that predominantly engage the St. George community, our intramural, tri-campus league and intercollegiate programs engage students on all three campuses.



SPORT AND REC - OUR PRIORITIES

- **RECOGNIZE** students as the most important stakeholder on campus.
- **ENCOURAGE** participation in U of T Sport & Rec as a strategy to:
 - advance academic success
 - enhance physical, mental and social wellbeing
 - build a sense of community
 - acquire skills for post-university success.
- **ENHANCE** the student experience through the provision of outstanding programs, facilities and services in sport, recreation and physical activity.
- **ENSURE** that the values of equity, inclusivity, accessibility and diversity inform all programs, facility operations, services, policies and resources.
- **BE MINDFUL** that U of T Sport & Rec is dependent on the student ancillary fee to fund the program.
- **SEEK** out and increase alternate funding sources.
- **COLLABORATE** with partners at Hart House, St. George Student Life, UTM Athletics and UTSC Athletics & Rec.
- **CONTRIBUTE** to the sustainability goals of the University.

SPORT AND REC - OUR VALUES

- INTEGRITY

- DIVERSITY

- EXCELLENCE

- RESPECT

- INCLUSIVITY

- LEADERSHIP

- EQUITY

OUR PURPOSE

Sport and Rec contributes to and promotes healthy and active U of T campuses through the provision of research informed and purposefully diverse opportunities in sport, physical activity, recreation and leadership which engage our university community, enhance the physical, mental, academic and social well-being of our students and fosters a sense of community, belonging and acceptance.

SPORT, PHYSICAL ACTIVITY AND RECREATION PROGRAMS MEET STUDENTS WHERE THEY'RE AT, ALL YEAR ROUND.



SPORT, PHYSICAL ACTIVITY AND RECREATION PROGRAMS THAT MEET STUDENTS WHERE THEY'RE AT, ALL YEAR ROUND.

AUGUST

SEPTEMBER

OCTOBER

NOVEMBER

DECEMBER

JANUARY



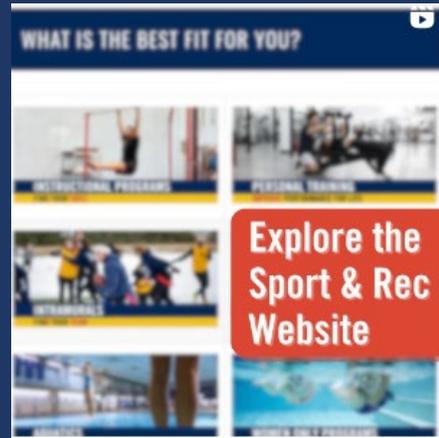
Focus: Return to school.

RE-INTRODUCE

Sport & Rec to students via videos & facility tours

ANNOUNCE upcoming registration periods for fall programming

INVITE to upcoming orientation events



SPORT, PHYSICAL ACTIVITY AND RECREATION PROGRAMS THAT MEET STUDENTS WHERE THEY'RE AT, ALL YEAR ROUND.

AUGUST

SEPTEMBER

OCTOBER

NOVEMBER

DECEMBER

JANUARY

 **Focus:** Starting a new school year!

ANNOUNCE the return of sports and recreation activities and program start dates

WELCOME students to our community and introduce programs and activities

CONTINUE TO INVITE students to orientation and back to school events



SPORT, PHYSICAL ACTIVITY AND RECREATION PROGRAMS THAT MEET STUDENTS WHERE THEY'RE AT, ALL YEAR ROUND.

AUGUST

SEPTEMBER

OCTOBER

NOVEMBER

DECEMBER

JANUARY



Focus: Classes in full swing and studying for mid-terms.

SHOWCASE COMMUNITY

with opportunities to connect with others through physical activity or employment with Sport & Rec

OFFER SUPPORT

for mental health and managing stress

PROVIDE GUIDED OPTIONS

for students to get active wherever they are



SPORT, PHYSICAL ACTIVITY AND RECREATION PROGRAMS THAT MEET STUDENTS WHERE THEY'RE AT, ALL YEAR ROUND.

AUGUST

SEPTEMBER

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DECEMBER

JANUARY

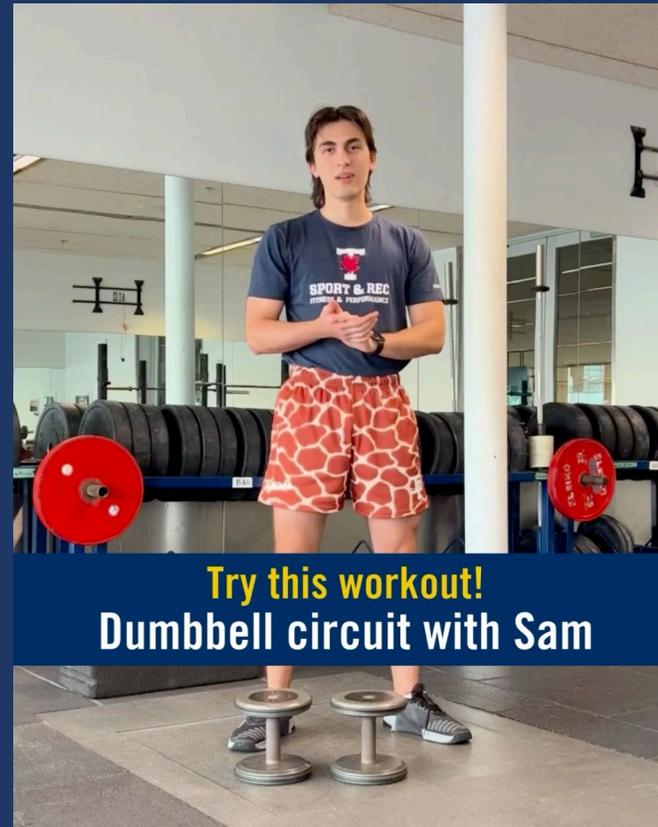
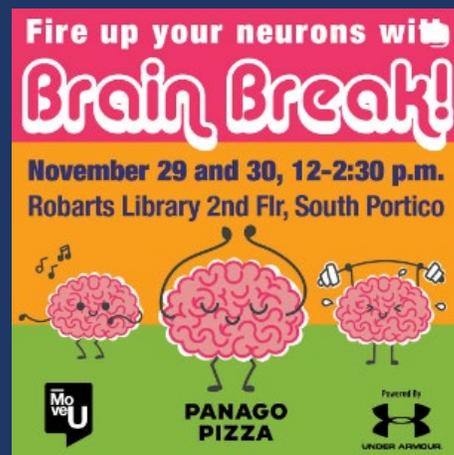


Focus: Juggling classes, projects, deadlines and exams.

MOTIVATE through giveaways and engaging events to de-stress

UPLIFT community through sharing welcoming and friendly imagery

CONTINUE TO PROVIDE GUIDED OPTIONS to get active where students are at



Try this workout!
Dumbbell circuit with Sam



PROGRAMS, FACILITIES and SERVICES



Physical Activity and Recreation

Dance
Fitness & Performance
Open Recreation
Aquatics
Instruction



Sport

Intramurals
Clubs
Tri-Campus League
Intercollegiate



Facilities/Services

Pools , Arena
Field House, Gyms
Fitness (S+C) Centres
Fitness Studios
Fields
Sport Medicine Clinic
Welcome Centres and
Client Services



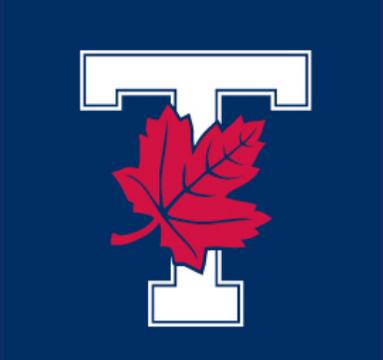
Equity, Diversity, Inclusion, Belonging

Mobile Move U/Brain Break
Women Only Hours
Trans Swim Program
Indigenous Swim Program
Launch to Leadership
Indigenous and Black
Bursary Program



Experiential Learning Opportunities

Employment
Placements
Training/Workshops
Governance
Committees



BY THE NUMBERS

SPORT & REC PRESENTS:
PLAY THE GAME
EVENT SERIES

BOCCIA BALL

UOFT.ME/BOCCIABALL

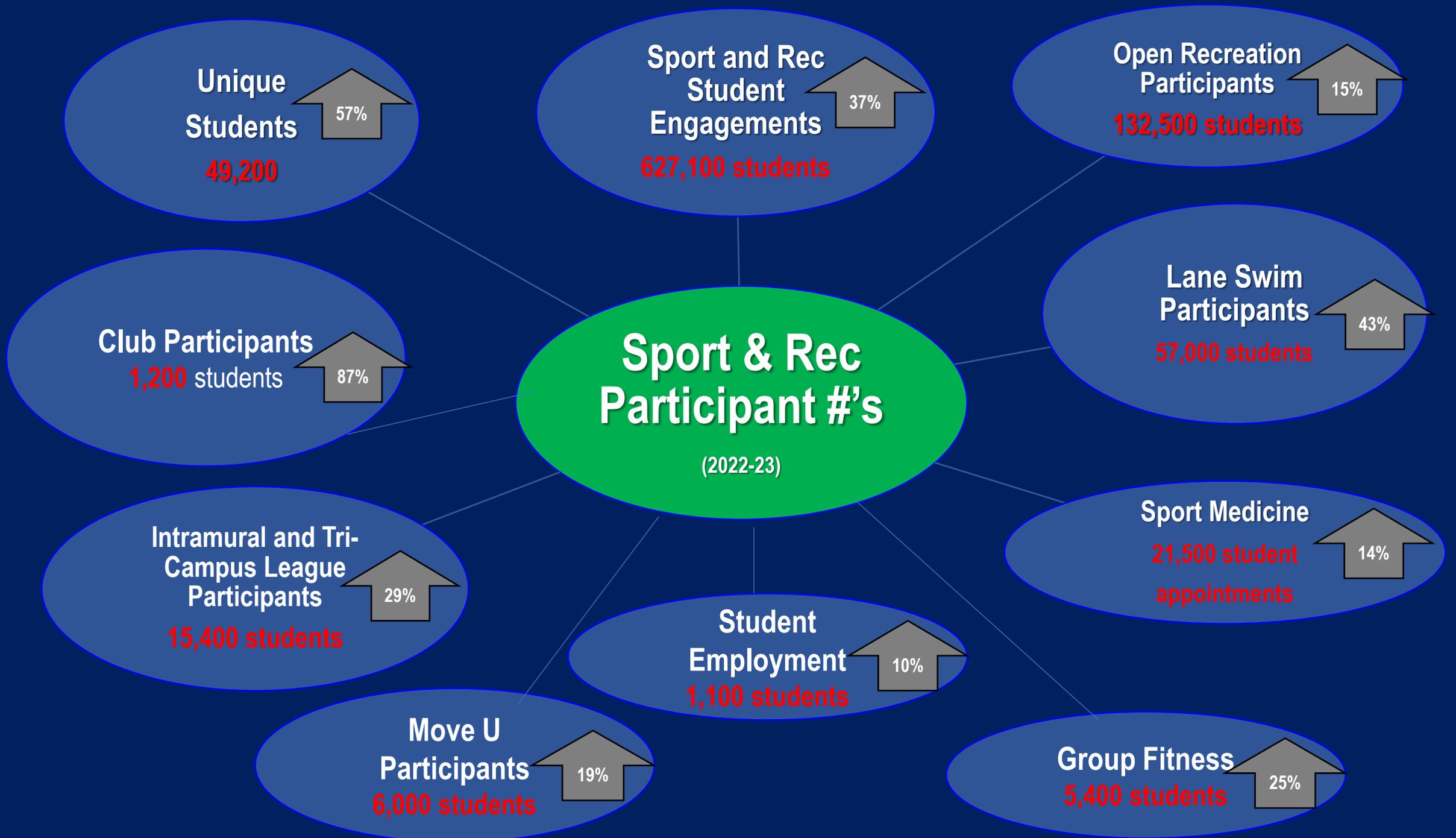
JOIN US!

Friday, May 12, 2023 | 4:30 - 6:20 P.M.
 Friday, June 23, 2023 | 4:30 - 6:20 P.M.
 Tuesday, July 18, 2023 | 5:05 - 5:55 P.M.
 Tuesday, August 15, 2023 | 5:05 - 5:55 P.M.
 Athletic Centre Field House

SPORT & REC
UNIVERSITY OF TORONTO

To stay updated for more events like this,
follow @uoftsportandrec and @diversitymovesus





Unique Students
49,200



Sport and Rec Student Engagements
627,100 students



Open Recreation Participants
132,500 students



Sport & Rec Participant #'s
(2022-23)

Lane Swim Participants
57,000 students



Club Participants
1,200 students



Sport Medicine
21,500 student appointments



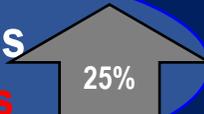
Intramural and Tri-Campus League Participants
15,400 students



Student Employment
1,100 students



Group Fitness
5,400 students



Move U Participants
6,000 students



ENHANCING THE STUDENT EXPERIENCE

- Physical & Mental Wellness
- Accessibility and Inclusion
- Student Engagement



PHYSICAL AND MENTAL WELLNESS

- It is a 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.
- The aftermath of COVID-19 continues to challenge the physical and mental health of our U of T community.



MoveU. HappyU

Improving student mental health
through physical activity



Apply by February 14th, 2022!
Learn more at moveu.ca/moveuhappyu

PHYSICAL AND MENTAL WELLNESS

Research repeatedly shows that:

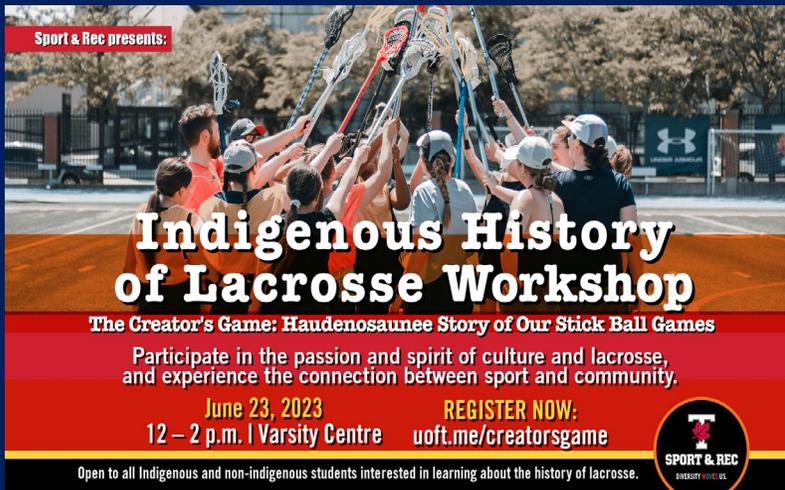
- ✓ Regular participation in physical activity and sport enhances **physical and mental wellbeing**.
- ✓ It creates a sense of belonging and community which helps to **regulate stress, combat isolation and improves self-worth and overall happiness**.
- ✓ Participation in sport and physical activity **enhances academic performance**.
- ✓ A commitment to physical activity in university often **evolves into a continuing commitment post graduation which is beneficial as we move through various life stages**.

Key health indicators such as sleep, nutrition, stress management, community and hydration are enhanced through participation in physical activity and positively contribute to overall well-being, academic success, and self-confidence.



ACCESSIBILITY AND INCLUSION

- Outreach to and relevance for all U of T students is fundamental in our promotion of Sport and Rec programs, services and facilities. We 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 pool hours, Indigenous swim initiative, drop in Vogue Dance classes and the Move with Culture Pow Wow Hip Hop and Metis Jigging initiative.
- Anti-Racism, Safe Sport, Sexual Violence Prevention and Rowan's Law education workshops and training.
- Summer 2024 installation of an elevator in the Clara Benson building will provide access to all levels of physical activity space.
- A Student Adaptive Sports tournament in partnership with Inclusive Communities Canada.



Sport & Rec presents:

Indigenous History of Lacrosse Workshop

The Creator's Game: Haudenosaunee Story of Our Stick Ball Games

Participate in the passion and spirit of culture and lacrosse, and experience the connection between sport and community.

June 23, 2023
12 – 2 p.m. | Varsity Centre

REGISTER NOW:
uoft.me/creatorsgame

Open to all Indigenous and non-Indigenous students interested in learning about the history of lacrosse.

SPORT & REC
DIVERSITY MOVES US.



Drop in Vogue Dance

Wednesdays
5:30 - 6:30 p.m.
Goldring Fitness Studio

STARTS
JANUARY 18

uoft.me/vogue-dance

SPORT & REC
DIVERSITY MOVES US.

Positive Space



TRANS POOL HOURS

THURSDAYS 5:35-6:50 P.M.
ATHLETIC CENTRE 25 YD BENSON POOL

A swim time for trans, gender-non-conforming, gender-exploring, nonbinary and two-spirit students, members and their friends. Private change spaces are available and windows are made opaque for more privacy.

uoft.me/trans-pool-hours

DIVERSITY MOVES US.

Positive Space

SPORT & REC

ACCESSIBILITY AND INCLUSION

MINDFUL MOMENTS YOGA

Be more calm, confident and connected. This class supports increased relaxation, resilience, and focus.

Practice to improve your core strength, flexibility and strengthen your mind-body connection. Emphasis on safety and alignment.



DID YOU KNOW?

Extended Facility Hours

Goldring and Varsity Centres

Monday to Sunday 7am to 11pm

Athletic Centre

Monday to Friday 7am to 11pm

Weekends 9am to 5pm

BREAKING DOWN BARRIERS TO PARTICIPATION

- Technology supported participant tracking measures to determine who is and isn't accessing Sport and Rec and programs and services.
- Specialized equipment for diverse users with various skill and experience levels.
- Beginner and novice classes and drop-in programs to kick start participation.
- Equipment lending to reduce barriers to participation. Equipment lending includes helmets and skates for ice sports, basket, soccer and volleyballs and racquets for badminton and tennis.
- Use of day lockers in all facilities.
- U of T students are members to all Sport and Rec facilities and have access to all drop-in programs, fitness studios, strength and conditioning centres, non-registered dance and fitness classes, open swim and intramural programming.

ENGAGING STUDENTS IN SPORT AND REC

MOVEU



- Student peer teams, on 3 campuses, engage over 6000 students annually through physical activity.
- Activities include Move U skating series, play days and introductory classes in fitness, dance and sport.
- Relieves stress, boost concentration and improve academics.
- Partner with faculties to include movement fitness breaks for classes over an hour.



ENGAGING STUDENTS IN SPORT AND REC



WE'RE HIRING!
CAMP INSTRUCTORS ● PHYSICAL ACTIVITY FACILITATOR ●
GROUP FITNESS INSTRUCTORS ● CUSTOMER EXPERIENCE
ASSISTANTS & MORE!

 **APPLY AT: uoft.me/morethanwork** 

EMPLOYMENT

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

- **1,166** students employed
- **78** active Co-Curricular Record (CCR) opportunities
- **\$5 million+** paid to student-staff
- **149** students employed through the U of T work-study program



ENGAGING STUDENTS IN SPORT AND REC

LEADERSHIP DEVELOPMENT THROUGH OPPORTUNITIES 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



ENGAGING STUDENTS IN SPORT AND REC

EXPERIENTIAL LEARNING OPPORTUNITIES FOR STUDENTS

- 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 Instruction Programs
- Student Customer Service Staff at all access points.



2024-25 SPORT AND REC BUDGET



- The Council of Athletics and Recreation (CAR) Budget Committee was chaired by students Jessica Muha and Amin Mostofinejad who are also the 2023-24 co-chairs of CAR. The budget committee included representatives from the three student governments, students and staff. The budget committee met three times in November – Nov. 16, 21 and 30 – to review and ultimately approve the 2024-25 KPE Sport and Rec budget.
- The 2024-25 draft KPE Sport and Rec budget was fully presented to CAR on December 5, 2023. The Council was asked to review the information over the winter break. The 2024-25 KPE Sport and Rec budget was unanimously approved by the Council of Athletics and Recreation on January 9, 2024. The Council included representatives from the three student governments

2024-25 SPORT AND REC BUDGET

Considerations

1. KPE Sport and Rec is presenting a balanced budget for 2024-25.
2. The calculations include 2.2% CPI (consumers price index), 1.8% decrease in occupancy costs and 3.2% increase in operational costs.
3. There is a 6.3% increase compensation which includes:
 - 2% increase to full time staff benefits
 - 5% increase to casual staff benefits
 - 5% increase in full time compensation
 - 2% increase in part time casual compensation
4. There is a 5.2% increase in overall expenses from 2023-24 to 2024-25.

2024-25 SPORT AND REC BUDGET

Considerations (Cont'd)

5. \$485,013 transferred to back UTM, UTSC and Aerospace as per the Tri-Campus Agreement.
6. 1.4% increase in self-generated income.
7. 33% increase in endowment income paid to student programming.
8. Proposed 2024-25 student ancillary fee increase is 5.12%

2024-25 SPORT AND REC BUDGET

FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION
2024-2025 Co-Curricular Budget

January 8, 2024

	A	B	A-B	C	D=C-A	E	F	G=F-E				
	2024 - 2025 Budget Plan - D R A F T					2023 - 2024 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	1,485,688	1,209,788	81.4%	275,900	2,390,000	904,312	1,678,993	1,431,893	85.3%	247,100	2,330,000	651,007
Physical Activity & Equity	2,862,089	1,927,804	67.4%	934,285	556,400	(2,305,689)	2,601,405	1,638,454	63.0%	962,951	496,900	(2,104,505)
Athletics	5,411,299	3,094,308	57.2%	2,316,991	292,000	(5,119,299)	4,962,058	2,832,959	57.1%	2,129,100	248,000	(4,714,058)
Program Business	5,557,004	5,539,235	99.7%	17,769	82,055	(5,474,949)	5,434,453	5,347,190	98.4%	87,263	0	(5,434,453)
Sub-total - Programs	15,316,080	11,771,135	76.9%	3,544,945	3,320,455	(11,995,625)	14,676,909	11,250,496	76.7%	3,426,413	3,074,900	(11,602,009)
Services												
Administrative Services	3,276,528	2,879,281	87.9%	397,247	573,693	(2,702,835)	2,900,712	2,471,800	85.2%	428,911	506,735	(2,393,977)
Sports Medicine Clinic	3,264,078	2,702,989	82.8%	561,089	1,565,130	(1,698,948)	3,461,448	2,769,015	80.0%	692,433	1,243,548	(2,217,900)
Communications	1,194,732	1,036,014	86.7%	158,717	97,447	(1,097,285)	814,046	635,191	78.0%	178,855	48,794	(765,252)
Development and Alumni Affairs	780,468	727,995	93.3%	52,472	369,982	(410,486)	585,148	504,466	86.2%	80,683	690,134	104,985
Customer & Membership Services	1,424,546	1,377,497	96.7%	47,049	2,043,745	619,199	1,410,988	1,382,939	98.0%	28,049	2,238,700	827,712
Sub-total - Services	9,940,352	8,723,778	87.8%	1,216,574	4,649,997	(5,290,355)	9,172,342	7,763,411	84.6%	1,408,931	4,727,911	(4,444,431)
Facilities & Infrastructure												
Facilities - Athletic Centre	3,402,692	954,285	28.0%	2,448,407	113,093	(3,289,599)	3,598,817	872,531	24.2%	2,726,286	111,202	(3,487,615)
Facilities - Pools	1,925,017	1,074,794	55.8%	850,223	546,000	(1,379,017)	1,708,687	1,049,205	61.4%	659,482	573,418	(1,135,269)
Facilities - Varsity, Goldring & Fields	5,389,467	1,536,001	28.5%	3,853,466	692,874	(4,696,593)	4,922,473	1,376,102	28.0%	3,546,371	734,561	(4,187,912)
Facility Renewal	2,000,000			2,000,000	0	(2,000,000)	2,000,000			2,000,000	0	(2,000,000)
Information Technology	1,415,544	811,156	57.3%	604,387	80,500	(1,335,044)	1,351,316	819,993	60.7%	531,323	63,000	(1,288,316)
Sub-total - Facilities & Infrastructure	14,132,720	4,376,237	31.0%	9,756,483	1,432,467	(12,700,253)	13,581,292	4,117,830	30.3%	9,463,462	1,482,181	(12,099,111)
Total Co-Curricular Operations	39,389,152	24,871,150	63.1%	14,518,002	9,402,919	(29,986,233)	37,430,543	23,131,737	61.8%	14,298,806	9,284,992	(28,145,551)
Co-Curricular Funding												
Student Fees - St. George					28,819,476	28,819,476					27,061,173	27,061,173
Student Fees - UTM					862,331	862,331					811,184	811,184
Student Fees - UTSc					789,440	789,440					724,559	724,559
Student fee transfer to UTM	250,076			250,076		(250,076)	235,243			235,243		(235,243)
Student fee transfer to UTSc	228,937			228,937		(228,937)	210,122			210,122		(210,122)
Student fee transfer to UTIAS (Aerospac	6,000			6,000		(6,000)	6,000			6,000		(6,000)
Total Funding	485,013			485,013	30,471,246	29,986,233	451,365			451,365	28,596,916	28,145,551
Net Co-Curricular Operations	39,874,165	24,871,150	62.4%	15,003,015	39,874,165	0	37,881,908	23,131,737	61.1%	14,750,171	37,881,908	(0)

Notes
 * compensation includes full-time, part-time and appointed staff salaries and benefits where applicable
 * transfers to UTM, UTSC and Aerospace are shown as an expense but should be considered as a decrease to the amount of ancillary fees attributed to KPE
 * \$525,000 of non-student fee revenue is directed to student programming and student bursaries outside of the KPE Co-Curricular budget

2024-25 SPORT AND REC BUDGET

Faculty of Kinesiology and Physical Education
 2024-2025 Co-Curricular Budget
 Student Fee Calculation
 January 29, 2024

Long-Term Protocol on Student Fee Calculation		
Adjusted Fee Base		
Fee per Session (previous year)	\$	212.03
Less: Removal of temporary fee (three years previous)		
Adjusted fee base	\$	212.03
CPI - Consumer Price Index		
CPI Index Percent	2.20%	4.66
\$ Amount of CPI based increase	\$	4.66
UTI - University of Toronto Index		
Appointed Salary Expenditure Base (previous year budget)	\$	13,190,418
ATB Change (mandated changes > avg rate)		923,329
Average merit/step increase/decrease for appointed staff	5.00%	705,687
Indexed salaries		14,819,435
Average Benefit Cost Rate	25.00%	3,704,859
Indexed appointed salary expenditure base	\$	18,524,293
Casual/PT Salary Expenditure Base (previous year budget)	\$	5,632,925
Average ATB Increase/Decrease for casual/part time staff	2.00%	112,658
Indexed salaries		5,745,583
Average Benefit Cost Rate	10.50%	603,286
Indexed Casual/PT Salary Expenditure Base	\$	6,348,869
Indexed Salary and Benefits Expenditure Costs	\$	24,873,162
Subtract the Amount of Net Revenue budget from Other Sources (previous year)	\$	(9,284,992)
Add the Non-Salary Expenditure Base (previous year, excluding previous year occupancy)		9,550,363
Add the estimated Occupancy costs		5,131,665
Subtract the ratio of non student use (joint, community memberships) to total fee revenue		(328,297)
Subtract the proportion attributed to UTM and UTSC (current year enrolment, previous year's fee)		(1,571,328)
Cost for UTI purposes	\$	28,370,574
Divide the difference by the projected weighted FTE enrolment - per term		65,004
UTI Indexed Fee - per term	\$	218.22
\$ Amount of UTI Based Increase (over adjusted fee)	\$	6.19
Combined Fee Increase		
Adjusted Fee	+ \$	212.03
CPI Based Fee increase	+	4.66
UTI Based Fee increase	+	6.19
Indexed Full Time Fee per Term	\$	222.88

Detail of resulting fee under UTI and CPI

	St George FT	St George PT	UTM/UTSc FT	UTM/UTSc PT
Previous year fee	212.03	42.41	24.60	4.92
Less removed temp fee	0.00	0.00	0.00	0.00
Adjusted fee base	212.03	42.41	24.60	4.92
Plus CPI	4.66	0.93	0.54	0.11
Plus UTI	6.19	1.24	0.72	0.14
New fee based on UTI/CPI	222.88	44.58	25.85	5.17
Actual \$ per term per student increase - CPI	4.66	0.93	0.54	0.11
Actual \$ per term per student increase - UTI	6.19	1.24	0.72	0.14
Total	10.85	2.17	1.26	0.25
as a %	5.12%	5.12%	5.12%	5.12%

2024-25 SPORT AND REC BUDGET

		STG Full Time	STG Part Time	UTM/UTSC Full Time	UTM/UTSC Part Time
A	Previous Year Fee (2023-24)	212.03	42.41	24.60	4.92
B	Less Removed Temp. fee (2021-22)	0.00	0.00	0.00	0.00
C	Adjusted Fee Base	212.03	42.41	24.60	4.92
D	Plus CPI	4.66	0.93	0.54	0.11
E	Plus UTI	<u>6.19</u>	<u>1.24</u>	<u>0.72</u>	<u>0.14</u>
F	Proposed 2024-25 Fee (C+D+E)	222.88	44.58	25.85	5.17
I	Total \$ increase per term/per student (G+H)	10.85	2.17	1.26	0.25
J	Total % increase	5.12%	5.12%	5.12%	5.12%

