



**FOR APPROVAL**

**PUBLIC**

**OPEN SESSION**

**TO:** University Affairs Board

**SPONSOR:** Jill Matus, Vice-Provost, Students & First-Entry Divisions

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**PRESENTER:** See Sponsor.

**CONTACT INFO:**

**DATE:** March 5, 2015 for March 17, 2015

**AGENDA ITEM:** 5 (c)

**ITEM IDENTIFICATION:**

Operating Plans: Student Services, St. George Campus – Faculty of Kinesiology and Physical Education: Co-Curricular Programs, Services, and Facilities

**JURISDICTIONAL INFORMATION:**

The Terms of Reference of the University Affairs Board provide that the Board is responsible for policy concerning student services and for overseeing their operations. Changes to the level of service offered, fees charged for the services and categories of users require the Board's approval. Section 5.1.2 of the Terms of Reference provides that the annual approval of the Faculty of Kinesiology and Physical Education Co-Curricular Programs, Services, and Facilities operating plan is the responsibility of the University Affairs Board. The Board receives annually from its assessors reports on matters within its areas of responsibility, including statements of current issues, opportunities and problems, along with recommendations for changes in policies, plans or priorities that would address such issues.

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 "Protocol"), approved by Governing Council on October 24, 1996, the Council on Student Services (or the relevant body within a division of the University) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to University Affairs Board on these plans.

**GOVERNANCE PATH:**

1. **University Affairs Board (March 17, 2015) [For Approval]**
2. Governing Council (April 1, 2015) [For Information]

**PREVIOUS ACTION TAKEN:**

The Operating Plans for the Faculty of Kinesiology and Physical Education: Co-Curricular Programs, Services and Facilities for the current fiscal year were approved by the University Affairs Board on March 18, 2014.

The attached Operating Plans for the Faculty of Physical Education & Health: Co-Curricular Programs, Services and Facilities for 2013-14 have been approved by the Council on Athletics and Recreation.

The current fees for the Faculty of Physical Education & Health: Co-Curricular Programs, Services and Facilities are as follows:

St. George Campus: \$ 157.07 per session (\$ 31.41 for part-time students)  
UTM and UTSC: \$ 18.22 per session (\$ 3.64 for part-time students)

See separate memorandum concerning consideration of the proposed plans by the Council on Student Services (COSS).

The proposed fee increases are within the limits provided by the Protocol for consideration by the Board.

**HIGHLIGHTS:**

The experience of this past year and plans for the coming year are summarized in the attached material from Anita Comella, Assistant Dean, Co-Curricular Physical Activity and Sport of the Faculty of Kinesiology and Physical Education.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

The Faculty draws University operating budget support of \$275,753.

**RECOMMENDATION:**

It is recommended that the University Affairs Board approve:

THAT the 2015-2016 operating plans and budget for the Faculty of Kinesiology & Physical Education: Co-Curricular Programs, Services and Facilities, as presented in the documentation from Anita Comella, Assistant Dean, Co-Curricular Physical Activity and Sport, be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$172.25 (\$34.45 for a part-time student), which represents a year over year increase of \$15.18 (\$3.04 for a part-time student) or 9.67% (resulting

from the elimination of a 2012-13 three-year temporary increase, a permanent increase of 2% and a temporary increase of 20.5%); and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$19.98 (\$4.00 for a part-time student), which represents a year over year increase of \$1.76 (\$0.36 for a part-time student) or 9.67% (resulting from the elimination of a 2012-13 three-year temporary increase, a permanent increase of 2% and a temporary increase of 20.5%).

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**DOCUMENTATION PROVIDED:**

Memorandum from Ira Jacobs, Dean, Faculty of Kinesiology & Physical Education, and Anita Comella, Assistant Dean, Co-curricular Physical Activity and Sport.

Energizing the Student Experience: 2014 Co-Curricular Physical Activity and Sport Highlights



UNIVERSITY OF TORONTO  
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

## MEMORANDUM

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To: The Members of the University Affairs Board

From: Ira Jacobs, Dean  
Anita Comella, Assistant Dean, Co-curricular Physical Activity and Sport

Date: March 04, 2015

Re: **2015-2016 Budget, KPE Co-curricular Programs, Services and Facilities**

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This 2015-2016 budget will strengthen our Faculty's co-curricular programs, and nurture the current breadth of quality programming and access to facilities and services offered to U of T students. This budget reflects a balance between attempting to meet the increase in program and service demand, while managing rising costs and other major financial challenges.

A budget is presented which accommodates the increased costs of salaries and benefits mandated by collective bargaining agreements and the increased cost of centrally administered occupancy charges related to all our facilities, including the newly opened Goldring Centre for High Performance Sport. To increase revenue, program and facility managers have been directed to increase rental revenues generated from non-student groups. Close attention is being paid to the promotion of our programs, services and facilities so that we can achieve an effective and visible community presence, and maintain or increase our revenues from non-student members and users. We have also incorporated into the budget an increase in the membership fees paid by non-student users of our facilities by the same percentage being asked of our students. A deficit management plan is also included, in order to manage and eliminate the noted operational deficit within the 2015 - 2016 fiscal year.

The Faculty is requesting a student fee increase equal to the CPI and UTI inflationary increases allowable under the Long-term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees. The proposed St. George full-time student fee would be \$172.25 per term, after an increase of 9.67% or \$15.18. The St. George part-time student fee would become \$34.45 per term and the UTM/UTSC fee would move to \$19.98 per term for full-time and \$4.00 per term for part-time students. Non-student and other user fees will be adjusted by the same rate of increase.

This proposal calls for a budget of \$28,752,163 in revenues and \$29,781,098 in expenditures, with a plan to balance the necessary \$1,028,936 deficit within the 2015 - 2016 fiscal year through a combination of successful advancement / fundraising activities, redirection of funds allocated to deferred maintenance and facility renewal, and/or reductions in programming and personnel costs.

The budget was approved by the Council of Athletics and Recreation on January 13, 2015.

Respectfully submitted,

Ira Jacobs  
Dean

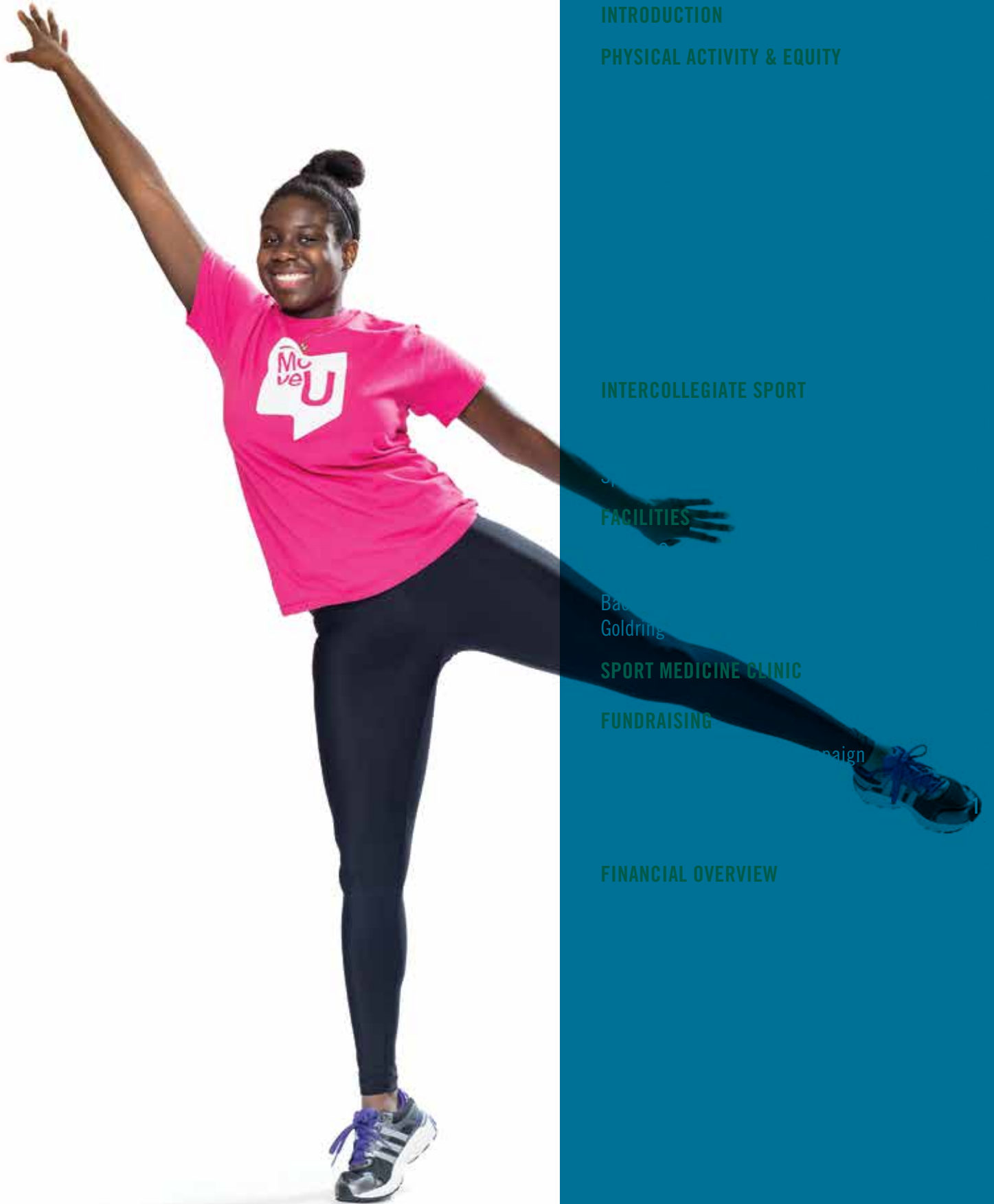
Anita Comella  
Assistant Dean,  
Co-Curricular Physical Activity and Sport

# ENERGIZING THE STUDENT EXPERIENCE

2014 CO-CURRICULAR PHYSICAL ACTIVITY AND SPORT HIGHLIGHTS







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## CO-CURRICULAR HIGHLIGHTS



### **“Students who participate in physical activity and sports programs stand to reap huge benefits”**

The research is clear: students who participate in physical activity and sports programs stand to reap huge benefits for their academic experience, their health, their social networks and their leadership skills.

That is why our Faculty’s mission – to “develop, advance and disseminate knowledge about physical activity, health and their interactions through education, research, leadership and the provision of opportunity” – makes us an important player in facilitating student success at the University of Toronto.

This past year saw the fruition of many years of planning with the completion and opening of significant new spaces in which to be active: the Goldring Centre for High Performance Sport and the new artificial turf fields. Many of the existing fitness and recreation spaces have also been enhanced so that students can enjoy them for years to come.

All registered University of Toronto students who have paid ancillary fees can take advantage of the Faculty’s diverse physical activity programs as a fundamental component of their experience at the University. This makes our Faculty unique among academic divisions, in that we seek to motivate and enable all students to be active in a manner that is consistent with U of T’s tradition of excellence. In doing so, the Faculty is committed to creating and maintaining an inclusive and welcoming environment for the benefit of all.

**Ira Jacobs**  
Dean

**Anita Comella**  
Assistant Dean  
Co-Curricular  
Physical Activity & Sport

# PHYSICAL ACTIVITY & EQUITY

BROAD-BASED PHYSICAL ACTIVITY PROGRAMS AT THE FACULTY INCREASED BY 12% IN 2014



MOVE U PARTICIPANT NUMBERS HAVE INCREASED 280% IN 2014

## MOVEU

MoveU is the university's physical activity engagement strategy that is implemented across all three campuses by a number of on and off-campus partners. The program promotes and supports wellness opportunities that enhance students' academic success, growth and development during their time at U of T. MoveU community engagement strategies include print and social media campaigns as well as on-the-ground outreach by the student-led MoveU Crew. The crew is involved in strategic outreach to underserved populations.

MoveU has become embedded in physical activity and wellness programs and services led by the Faculty and all its partners. Year-round initiatives include MoveU running and walking groups; fitness, sport, dance and health classes; a skating event series, and several other events and activities.

"Mobile MoveU", a program that brings activities to students wherever they are on campus, increased its offerings significantly in 2014. **Mobile MoveU has seen 894 people involved in outreach activities, with a total of more than 8,000 participants in Move U events and programs.** Whether it's a workshop at the library, a yoga or Zumba class in a college common room, an in-classroom break, or a program designed specifically for a local orientation event, the MoveU Crew has been reaching out across campus and the Faculty has supported Mobile MoveU with instructors, portable equipment and engaging activities.



The library isn't the only place where people meet to achieve academic success. Taking time out for a game of pick-up will improve the way you feel, think and learn. A break from your real work? No, it's you at your most productive.

There are lots of ways to be active on University of Toronto campus – and beyond.  
Get started at [moveu.ca](http://moveu.ca)

participACTION  
Let's get moving.





## EQUITY

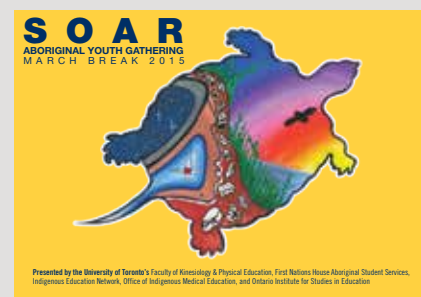
The Faculty's commitment to equity informs the delivery of all co-curricular programs and services, with dedicated resources for targeted equity outreach initiatives. The Faculty continues to support women-only access times and programs; is committed to positive space initiatives; delivers introductory programming for those new to physical activity or sport; and provides equipment, facility access and programs that support people with disabilities.

These initiatives are delivered with the support of student leaders, known as the Equity Movement team. This team works to develop partnerships across campus to ensure that sport and physical activity offerings are welcoming and inclusive. The Equity Initiatives Fund allows any student group or collaborative to apply for funding consideration. Some funded projects include the Campus Health Initiative, a women's cricket tournament, a dance program for Student Family Housing; and Access Fit, a physical activity program for students registered with Accessibility Services.

The Equity Movement team has co-facilitated workshops, including "The Language of Equity" and "Intercultural Communications", and has built awareness for physical activity and mental health connections through campus events.

Partnerships with the Sexual and Gender Diversity Office resulted in a successful LGBTQ Day of Movement event and there were similar partner initiatives with the Multi-Faith Centre, Accessibility Services, the Centre for International Experience, and the Anti-Racism and Cultural Diversity Office. We also worked with student groups to plan initiatives including the Association for Part Time Undergraduate Students, the Mature Students Association and Students for Barrier-Free Access.

In 2014, both the Varsity Blues and intramural sport programs continued their Athlete Ally initiatives – releasing videos and hosting events that focused on the creation of positive space in sport at the University of Toronto.



### SOAR Aboriginal Youth Gathering

This year marked the sixth annual SOAR March Break Aboriginal Youth Gathering led by the Faculty. The event engages Aboriginal youth from across the province in activities on campus and across Toronto for the week. A reflection on the program was conducted to determine its impact on the students' entry into post-secondary education. Out of the participants who responded, 89% had entered post-secondary education. Many students taking part in SOAR hailed from large or medium-sized urban communities, while others came from distant communities such as Kenora, Serpent River, Big Grassy First Nation, Sandy Point First Nation, Lac Des Mille Lacs First Nation and Birch Island.



### Pan Am & Para Pan Games: Student Engagement

The Pan Am and Para Pan Games will be hosted across the GTA in July 2015, but throughout 2014, the Faculty and its partners have been working hard to engage students in the lead up to the events.

The Faculty has led physical activity engagement activities aligned with the Games such as "Play the Game the Para Pan Way", which allowed participants to participate in para sport activities and to learn about the Para Pan Games, and "She Talks" which explored issues of gender in sport.

We have also supported Pan Am and Para Pan-linked initiatives with on and off-campus partners such as the Pan Am Path, Pan Am Pride initiatives, Arts and Culture undertakings and discussions on the intersections of gender, race, sport and education, considering the legacy the Games should provide in these areas.



# AQUATICS & CERTIFICATIONS



Aquatic programs provide students with a wide array of ways to take the plunge: private and group lessons in swimming and diving, aquafit, synchro, triathlon and masters swim clubs, and recreational swim times throughout the week. There is also a range of certification courses offered to help students develop skills and employment requirements, including emergency response and first aid.

**51,000 PARTICIPANTS**  
**42 AQUATICS INSTRUCTORS AND COACHES**  
**167 LIFEGUARDS**







## DROP-IN FITNESS

Drop-in recreational programming includes a number of sports and activities offered at scheduled times each week. For no additional cost, student groups can access space in the Athletic Centre field house and dance studio as well as the Varsity Centre dome and Goldring Centre for High Performance Sport, during specific times each week. Drop-in group fitness programs support healthy physical activity by offering diverse fitness programming year-round. Several new classes were offered in 2014, including Bokwa, and Nike Training Club, and Fitmix which blends a variety of class types into one timeslot.

## REGISTERED INSTRUCTION & CLUBS

Registered fitness, martial art and sport instruction classes and clubs are designed to progress skill development throughout the session, and class sizes are limited to enhance the learning experience. A focused effort is also being made to work directly with student dance clubs on campus to energize dance programming with fresh ideas and peer-to-peer workshops delivered by students.

**PARTICIPANTS 583,066**  
**STUDENT STAFF 294**







## STRENGTH & CONDITIONING PERSONAL TRAINING & NUTRITION

**M**oveU Circuit Classes are a growing program in the strength and conditioning area. This small group training approach provides benchmarks for progress on both physical activity and healthy eating in a positive and motivational environment. The new Goldring Centre for High Performance Sport helps to grow our capacity to support students, as we often reach capacity at the Athletic Centre Strength & Conditioning Centre as it is one of our most popular facility areas.

**PARTICIPANTS 368,702**  
**STUDENT STAFF 72**

### PERSONAL TRAINING & NUTRITION

**S**tudent participation in personal training continues to grow due to strong interest and very affordable rates. Individual and small group training are a great way for students to develop a physical activity plan for themselves and to be active with their friends. A variety of nutrition education opportunities were provided in 2014 in partnership with other campus groups. Personal training is also a key offering at the new Goldring Strength and Conditioning Centre.







## INTRAMURALS

The intramural program involves over 11,000 participants across all three campuses in a variety of men's, women's and co-ed sports. Students engage as players, spectators, staff and volunteers, ensuring the program is energetic and exciting. The program team works closely with all other sport and physical activity program areas to provide students with unique sport skill development, fun competition and social connections.

The Intramural Sport Council has student representation from all colleges, faculties and divisions of the St. George campus as well as reps from UTM and UTSC.

**“My favourite intramural moment was finally working together as a team and scoring our first touchdown against a really tough flag football team.” – Lily Huang, Victoria College**

The opening of the Goldring Centre and the refurbishment of the Back Campus fields has increased the capacity for intramural sport participation by increasing the quality of play for field sports, and increased gym space for court sports. This has enabled an increase of both quality and quantity of intramural activity.

There has been focused attention to reach out to student clubs through Club Cup tournaments in 2014 that will continue and will be Pan Am-themed in 2014-15.



**CHECK OUT OUR NEW WEBSITE!  
WWW.UOFTINTRAMURALS.CA**

**PARTICIPANTS 11,761**  
**SPORTS 44**  
**TEAMS 771**  
**STUDENT STAFF 91**

**OVERALL PARTICIPATION UP 9.3%**

**FEMALE PARTICIPATION UP 5.6%**

**INTRAMURAL TEAMS ON WAITLISTS 2014**

**COED TEAMS: 22**  
**MEN'S TEAMS: 31**  
**WOMEN'S TEAMS: 13**

# CHILDREN & YOUTH

## CAMP U OF T AND JUNIOR BLUES

**PARTICIPANTS 8,820**

**PARTICIPANTS ON WAITLISTS 1,929**

**M**any U of T students work and volunteer in our children and youth programs, allowing them to build leadership, teaching and coaching skills. Student staff members receive high-quality training, mentoring and front-line experience they can translate to many other environments.

Children and youth programs allow participants to learn and develop fundamental movement, sport and leadership skills, and are important community service and student leadership programs for the Faculty. Camp U of T creates a strong presence in the community for the Faculty and for University of Toronto overall.

Camp U of T ran two new programs in 2014 - ParaSport and Positive Space camps. Camp U of T staff had the option to participate in a series of discussions about LGBTQ children, youth and families and their experiences at Camp U of T. Staff also led activities and discussions about family and gender diversity. Campers participated in an event to recognize the 2015 Pan Am and Para Pan Games with the Games Mascot, athletes and activities.

Junior Blues is a year-round child and youth program that enhances our community connection, providing instruction in a diverse range of sports. In 2014, Junior Blues received a donation from RBC to offer a learn-to-swim program for children with disabilities and our Active Start programming was offered in partnership with Charles Street student family housing for children up to six years old, free of charge.

All children and youth programs are sustained solely on the revenue they raise, and often create surplus revenue that can support other areas of student-focused programming.

**80%**  
of Camp U of T staff  
are U of T students  
**46%** of Junior Blues  
staff are U of T  
students





**STUDENT-ATHLETES 852**  
**TEAMS 44**  
**SPORTS 24**  
**STUDENT STAFF 81**



# INTERCOLLEGIATE SPORT

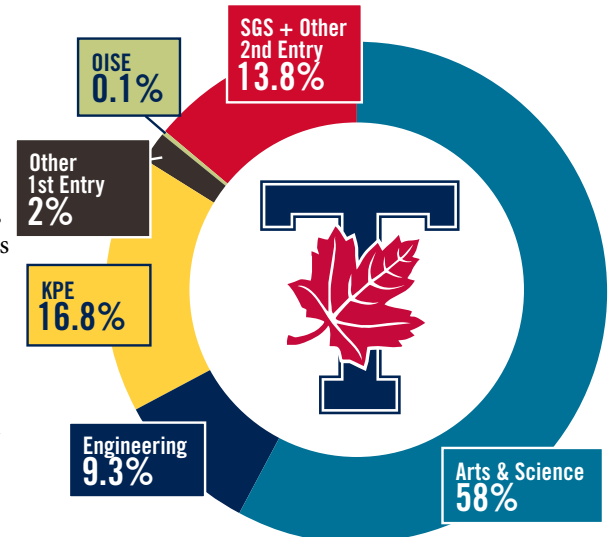
With the most varsity sport opportunities in the country, U of T has 20 women's, 20 men's and four combined teams, led by 33 head coaches and 217 assistant coaches and support staff. U of T student athletes continue to receive some of the best university coaching in the country, exemplified by the six Blues coaches in 2013-14 who were OUA coaches of the year: Scott Jenkins, women's curling; Chris Tortorice, women's golf; Byron MacDonald, men's and women's swimming; Nabil Tadros, women's tennis; Kristine Drakich, women's volleyball; and George Gross Jr, women's water polo. MacDonald was also named CIS Coach of the Year title for men's swimming.

Student-athlete leaders volunteered their time, meeting monthly with the Varsity Board (a sub-committee that reports directly to Council of Athletics and Recreation, which has 15 student members) to discuss the Blues program and engage in activities that benefit the program and others in the community. The group partnered in creating a new Athlete Ally initiative promoting a You Can Play media campaign.

As of May 1, 2014, a new intercollegiate sports model was implemented with the creation of University, Toronto, and Blue and White divisions. Each division has varying levels of services provided by the intercollegiate program. The benefits allow more transparency in the execution of the day-to-day program. The consultation process of the sport model and its final report can be found at [http://physical.utoronto.ca/AboutUs/Academic\\_Planning/Sport\\_Model\\_Review.aspx](http://physical.utoronto.ca/AboutUs/Academic_Planning/Sport_Model_Review.aspx)

Diverse revenue streams continue to support the intercollegiate program. Approximately \$1 million was generated for the Blues through individual or team fundraising, player fees, donations and sponsorship initiatives. This allowed for enhanced non-conference play, academic and athletic awards and access to sport science (strength and conditioning), travel meal supplements and honoraria for assistant coaches.

## STUDENT-ATHLETE AFFILIATION



# STUDENT-ATHLETE SERVICES

Our student-athletes  
had a **92%**  
graduation rate



Athlete Services is a division of the intercollegiate office that is responsible for a number of behind-the-scenes components to the operation of the Varsity Blues program. This includes maintaining the highest level of compliance with all national and provincial rules and regulations with respect to registration of all student-athletes, performance enhancement drug education, the administration of athletic scholarships, and of all relevant academic performance regulations. The portfolio also oversees student-athlete assistance programs and is each coach's direct link to Admissions & Awards for prospective student-athlete recruitment and admission.

A number of significant changes were made for the 2014-15 academic year, including the launch of some major student-athlete driven programs. Highlights include:

- 1) With the new sport model now in place, a new Academic Support for Athletes Program (ASAP) coordinator has been hired to build upon the foundation established in the pilot project years. ASAP is similar in nature to the traditional study-hall, where identified student-athletes meet the weekly four-hour requirement of the program. Tutors are involved with the program, both on a paid (work-study) and volunteer basis. All student-athletes in ASAP have workshops provided by the Academic Success Centre to develop skills on various topics including note taking, time management and exam preparation.
- 2) The first-year student orientation sessions for programs in the University division had a new look this fall. Addressing concerns over the length of time between the start of training camp and classes, the orientation session for fall sports was spread out over a two-week period. A second, day-long session was held during Orientation Week.
- 3) A new orientation session was launched in fall 2014 for student-athletes at the University of Toronto at Scarborough Campus. With the opening of the brand new Toronto Pan Am Sports Centre (TPASC) it was natural to begin this year. The objectives of the meeting were to build a sense of community for student-athletes on the campus and to introduce them to key staff members who can assist them throughout their university career.

## WE ALL BLEED BLUE

The Event Marketing and Promotion team is always looking to extend the Varsity Blues brand into the broader community. Innovative outreach encourages U of T students to attend events, and our programs engage thousands of school-aged children who may be our future undergrads.

Our goal continues to be engaging students and the on-campus community. The team will be spreading Blues spirit to all students, emphasizing that they can access Varsity Blues home games at no additional cost, and providing incentives to cheer on the Blues. The varsity rewards loyalty program – a free, online incentive program that allows students to earn points and win prizes by attending games – has also been created. More information can be found at [www.varsityblues.ca/loyalty](http://www.varsityblues.ca/loyalty)





## HIGHLIGHTS

The University of Toronto operates the largest intercollegiate program in Canada with 44 teams and 852 student-athletes registered across the university.

The performance of our student-athletes is remarkable given the demands of their time both academically, and through training and competition. In 2013-2014, the University boasted 203 student-athletes who achieved outstanding success and earned the status of CIS Academic All-Canadian, OUA Academic Achievement Award winner or University of Toronto Academic Achievement Award winner.

The success of our student-athletes in the classroom is also demonstrated through our graduation rates. During the period from 2006/07 through 2010/11, our student-athletes had a 92.4% graduation rate – an incredible achievement.

In order to have these impressive results both academically and in competition, we must attract quality student-athletes. The Athlete Services office, under the guidance of the director of intercollegiate and high performance sport, is the key resource for coaches with respect to the admission process.



For the 2013-14 academic year, a total of 313 prospective student-athletes across 26 sports were tracked throughout the admission process, with 248 (79%) receiving an offer of admission to one of the university's multi-campus, multi-faculty, academic units.



**17%** increase in unique visitors to [varsityblues.ca](http://varsityblues.ca)



**74%** increase in facebook fans



**37%** increase in twitter followers

All U of T students are Varsity Blues. We all #BLEEDBLUE

## SPORTS INFORMATION

The Varsity Blues Sports Information department uses social media for the majority of communications and promotions contributing to the U of T sense of community. Facebook and Twitter followers continue to grow in both numbers and level of engagement. The Varsity Blues Facebook fan page saw a 74% fan increase (2,385-4,151) from September 3, 2014 – October 8, 2014, while the Blues Twitter page experienced a 37% jump (4,088-5613) during the same time period. The department also launched an Instagram account in September.

Sports information is updated regularly to provide the student body with updates on fellow students' athletic achievements. The most accurate information can always be found at [www.varsityblues.ca](http://www.varsityblues.ca).

# FACILITIES

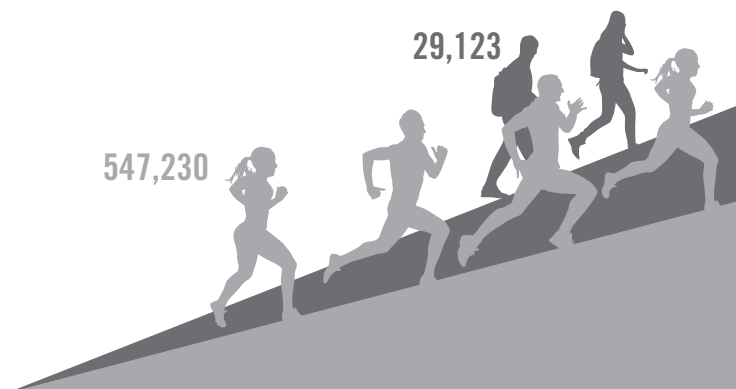


Varsity Centre

The Faculty maintains a wide range of activity and administrative spaces at the University's sites for sport and physical activity. Along with field maintenance on the Front Campus and at the Robert Street field, staff oversees four primary facility spaces: The Athletic Centre, Goldring Centre for High Performance Sport, Back Campus fields and the Varsity Centre – the latter of which encompasses the stadium and arena.

The Benson Pool Restoration project was underway throughout 2014. The pool tank and floor were repaired and redesigned to create a shallower pool depth throughout. The entire pool surface was also retiled for the first time since its construction in 1959.

The Upper gym had LED fixtures installed to increase control of lighting levels, reduce the need for and cost of replacement bulbs, and decrease overall energy usage. Expectations are that the savings will make it worthwhile to upgrade the lighting in other large activity spaces.



INDIVIDUAL USERS INCREASED **2.5%**

NUMBER OF VISITS INCREASED **3.5%**

Please note the numbers above do not include Faculty of Kinesiology and Physical Education students as many students are coming in and out of the building for classes.





GOLDRING CENTRE FOR HIGH PERFORMANCE SPORT

## GOLDRING CENTRE FOR HIGH PERFORMANCE SPORT

The Goldring Centre for High Performance Sport is the fourth and final phase of a \$98 million Varsity Centre complex renewal. The multi-story complex includes a 2,000-seat, international-standard field house for basketball and volleyball, and leading-edge sport science laboratories for teaching and research. Also included is a state-of-the-art sport medicine clinic, a strength and conditioning centre overlooking the Varsity Centre stadium.

The Goldring Centre for High Performance Sport has increased student spaces for physical activity and sport, capacity for sport science research and teaching, and expanded access to sport medicine services and healthy high performance programs and services. The Faculty held the official opening for the centre on October 27, 2014, and the building was opened to students on November 3, 2014.

- Opened November 3, 2014
- Open 49 days in 2014
- 18,576 number of student visits in 2014 (swiped in)
- Approximately 379 student visits per day (swiped in)
- 4,808 individual student users have swiped into the building in 2014



ATHLETIC CENTRE



BACK CAMPUS FIELDS

## BACK CAMPUS FIELDS

The Back Campus fields project is complete and opened to the university community in fall 2014. The revitalized fields hosted the CIS Field Hockey Championships October 30 to November 2, 2014. After hosting field hockey and para soccer (5-aside and 7-aside) during Pan Am and Parapan Am Games, this will continue to be a multi-sport field legacy facility for the U of T community.

150% ↑

### fan capacity

Goldring's Kimel Family Field House will hold 2,000 basketball and volleyball fans, compared to the 800-fan capacity at the Athletic Centre's sports gym.

100% ↑

### research space

Goldring will create dedicated new research space for several faculty members and graduate students, including those working in cardiac health, motor control, human physiology, media studies and sport psychology.

100% ↑

### strength and fitness space

With its multi-tiered strength and fitness centre, Goldring will more than double the Faculty's resources for physical conditioning.

100% ↑

### sport medicine

The Goldring Centre will allow the David L. MacIntosh Sport Medicine Clinic to deliver approximately 50,000 services annually to patients, up from approximately 25,000 in its current location.





# SPORT MEDICINE CLINIC

In late 2014 the David L. MacIntosh Sport Medicine Clinic, which has been treating sport-related injuries for over 75 years, relocated to a new home in the Goldring Centre for High Performance Sport. This new venue overlooking Varsity Stadium presents a vibrant space in which to provide leading-edge sport medicine services to the U of T community and general population.

The clinic provides comprehensive preventive and therapeutic multi-disciplinary sport medicine services in clinical and field (sport) settings to a variety of client groups, including varsity athletes, U of T students, high performance athletes, and non-students who are recreationally active. The clinic operates approximately 50 weeks per year for approximately 2,700 hours per year – performing around 23,000 client services annually (approximately 6,750 medical services, 16,000 therapy services, and 250 neuropsychological assessments of concussion).

As part of our educational mandate, clinic faculty and staff teach students from various disciplines of study (kinesiology, physiotherapy, athletic therapy, and medicine) at undergraduate and graduate levels. The clinic is involved in several research studies, several focussed on concussion in sport; and offers an enhanced level of comprehensive concussion care, including extended partnerships with local schools and community sport organizations.







## GOLDRING CENTRE CAPITAL CAMPAIGN

We are now in the final phase of fundraising for our \$58 million capital project. To date, we have raised \$30,500,192 from private donors and received a grant of \$22,500,000 from the Ontario government for a total of \$53,000,192. The opening of the Goldring Centre represents a new age of physical activity for generations of students, athletes and researchers to come, providing crucial recreational space for U of T students.

The Founding Benefactor campaign continued to be a successful initiative in support of our Goldring Centre campaign and a special opportunity for donors of \$1,000 or more to have their names recognized on the donor wall in the A. Gordon Stollery Atrium of the new building. By the end of 2013-14 162 donors had participated in this appeal. Thank you to all of our Founding Benefactors of the Goldring Centre for High Performance Sport!

**The Faculty raised  
\$2,023,378 in 2013-14**

**157**  
athletic  
scholarships  
totalled  
**\$429,221**

## ANNUAL AND SPECIAL APPEALS

The Faculty continues to count on its loyal annual donors to support crucial athletic scholarships and program funding for our intercollegiate teams. We are grateful for the 949 donors who supported us in 2013-14

The Adopt-a-Blue program is still our most successful annual appeal for our Varsity Blues teams. It encourages athletes to support their respective teams from within their own networks of friends and family, by asking them to offset the costs of playing their sport for one season. A record year saw just over \$187,000 raised for 31 intercollegiate teams through the Adopt-a-Blue in 2013-14 and we hope to continue to increase the capacity of the program in the years to come. Adopt-a-Blue dollars contribute to key team expenses such as equipment, exhibition travel costs and meals while our athletes are on the road.



## SCHOLARSHIPS

Raising funds to support athletic financial awards for student-athletes remained a top priority. During the year, we were able to raise \$162,522 for athletic scholarships and the generosity of our donors allowed us to create three new scholarships. Football Alumni and friends donated The Dalt and Marnie White Football Award of Merit in memory of Dalt White who served as the Head Coach of the Varsity Blues from 1956 – 1965. The award will be worth up to the league limit, which is currently at \$4,000 annually. Football Alumni contributed to The Ron and Betty Murphy Football Award of Merit in honour of Coach Murphy for his long-standing contributions to the Faculty. The value of the award will be \$4,000 annually. The Tom Watt Men's Hockey Award of Merit was donated by Hockey Alumni to recognize Tom's fifteen years as Head Coach of the Blues and 9 CIAU Championship teams. The value of the award will be \$4,000 annually.



## SPONSORSHIP

For the third year in a row we exceeded our goal of \$500,000 by raising a total of \$502,079 in new sponsorships (\$312,388), advertising revenue (\$129,899) and in-kind pledges (\$59,792). The first sponsorship was secured for the new Goldring Centre for High Performance Sport. Iovate Health Sciences International made a 20-year sponsorship pledge in support of the sport nutrition laboratory and the Varsity Blues.

In addition to the Iovate sponsorship, 2013-14 garnered new sponsorship agreements with Cytosport, GP8 Sportwater and Travel CUTS. The success of our sponsorship program is evident with the renewal of our agreements with nationally recognized brands such as Booster Juice, Pizza Pizza, Black Knight, Kaplan Test Prep, Wilson Sports Equipment, Holiday Inn, Hockey Hall of Fame, Bell and Cisco Systems. Local companies such as Angus Glen Golf Club, Daddy's Pasta and Salads, RMP Athletic Locker, Aquatech Logistics and Hemingway's also renewed their sponsorship agreements this past year.

## STEWARDSHIP ACTIVITIES

The Faculty invited over 18,000 alumni and friends to attend the 34 events that were offered throughout the 2013-14 academic year. These included special receptions around the CIS Swim Championships and the naming of the Adam Zimmerman Room as well as favourite annual events like the U of T Sports Hall of Fame and Varsity Blues Achievement Awards.

We also kept in touch with our alumni and friends via print and web-based updates. Pursuit magazine enjoyed two successful issues with a circulation of over 9,000 each, both in print and on the web. We invited our athletic alumni to sign up for Varsity Blues e-news and receive regular updates on their favourite teams.

The prestigious University of Toronto Arbor Awards reception took place in September at the President's home, where the outstanding volunteers from all divisions were recognized for their contributions to the U of T community. We were proud that four individuals were selected to represent our Faculty and the Varsity Blues. Congratulations and heartfelt thanks go to Chris Tortorice (Golf), Neil Wright (Goldring Centre Campaign Advisor), Judy Chu (Placement mentor for undergraduate students) and Hans Fischer (Nordic Ski) for their generous volunteer contributions of time and expertise.

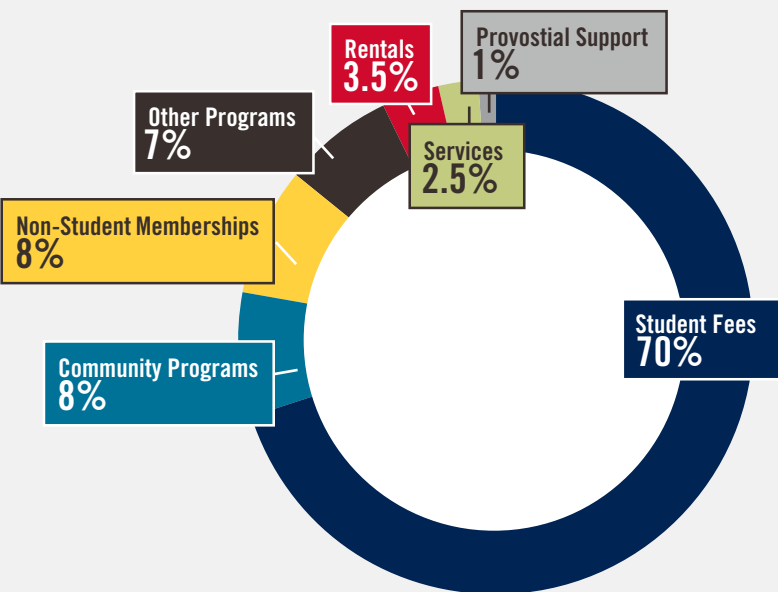
# FINANCIAL OVERVIEW

In 2013-2014 the Faculty achieved the balanced budget which had been approved by the University Affairs Board on March 19, 2013. As shown on the accompanying tables, the largest expenses were for compensation, facility operation and occupancy costs (the latter includes utilities, caretaking, security, telecommunications, grounds, waste management, etc.) and programs. The Faculty works closely with each of its units to carefully examine annual variances, opportunities for savings and revenue potential.

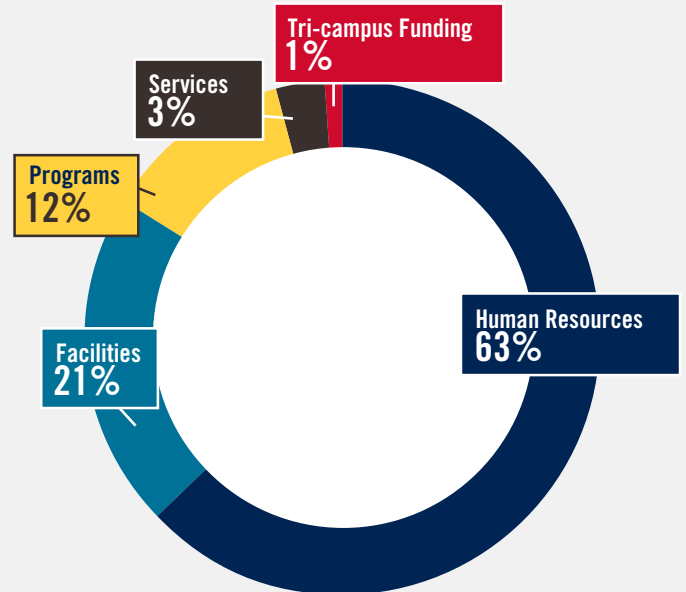
The Faculty continued to hire many casual staff to help deliver our programs, and as such remains the largest employer of students on campus, providing \$5.1 million in earnings in 2013-2014 to over 1,000 casual staff members. Another 180 students contributed to program delivery in the Faculty through the work-study program.

## STUDENT FEES

	2013 – 2014	Net Change	Percentage Change	Approved: 2014-2015	Proposed: 2015-2016
St. George / Full-Time	\$154.83	\$2.24	1.45%	\$157.07	\$172.25
St. George / Part-Time	\$30.97	\$0.44	1.45%	\$31.41	\$34.45
UTSC & UTM / Full-Time	\$17.96	\$0.26	1.45%	\$18.22	\$19.98
UTSC & UTM / Part-Time	\$3.59	\$0.05	1.45%	\$3.64	\$4.00



**PROGRAM REVENUE**



**PROGRAM EXPENSES**





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**FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION**

January 13, 2015

**2015-16 Co-Curricular Budget**

	A	C	D=A-C	E	F	G=E-F	A-E	A-E/E	C-F	C-F/F
	2015 - 2016 Budget Plan - Proposed			2014 - 2015 Budget Plan - Approved			Summary of Changes from 2014-15 to 2015-16			
	Operating Expense	Divisional Income	Net Operating (Exp) / Inc	Operating Expense	Divisional Income	Net Operating (Exp)/Inc	Expense Inc/(Dec)	% Change	Revenue Inc/(Dec)	% Change
<b>Co-Curricular Operations</b>										
<b>Programs</b>										
Children & Youth	1,356,813	1,818,697	461,884	1,524,368	2,056,975	532,607	(167,555)	-11.0%	(238,278)	-11.6%
Instruction	268,754	349,000	80,246	215,763	311,500	95,737	52,991	24.6%	37,500	12.0%
Intercollegiate Athletics	3,770,607	134,000	(3,636,607)	3,629,097	149,000	(3,480,097)	141,510	3.9%	(15,000)	-10.1%
Intramurals	320,474	39,685	(280,789)	288,692	39,685	(249,007)	31,782	11.0%	0	0.0%
Open Recreation	1,234,305	6,750	(1,227,555)	696,276	6,750	(689,526)	538,029	77.3%	0	0.0%
Program Business	3,720,741	0	(3,720,741)	3,646,652	40,500	(3,606,152)	74,089	2.0%	(40,500)	-100.0%
Sports Medicine Clinic	2,477,400	1,507,598	(969,802)	2,371,913	1,507,598	(864,315)	105,487	4.4%	0	0.0%
<b>Sub-total - Programs</b>	<b>13,149,095</b>	<b>3,855,730</b>	<b>(9,293,365)</b>	<b>12,372,761</b>	<b>4,112,008</b>	<b>(8,260,753)</b>	<b>776,334</b>	<b>6.3%</b>	<b>(256,278)</b>	<b>-6.2%</b>
<b>Services</b>										
Administrative Services	3,061,329	669,253	(2,392,076)	2,818,687	622,253	(2,196,434)	242,642	8.6%	47,000	7.6%
Communications	492,641	3,000	(489,641)	501,755	3,000	(498,755)	(9,114)	-1.8%	0	0.0%
Development and Alumni Affairs	837,892	255,500	(582,392)	879,984	255,500	(624,484)	(42,092)	-4.8%	0	0.0%
Student & Member Services	1,163,394	2,360,251	1,196,857	856,210	2,060,601	1,204,391	307,184	35.9%	299,650	14.5%
<b>Sub-total - Services</b>	<b>5,555,256</b>	<b>3,288,004</b>	<b>(2,267,252)</b>	<b>5,056,636</b>	<b>2,941,354</b>	<b>(2,115,282)</b>	<b>498,620</b>	<b>9.9%</b>	<b>346,650</b>	<b>11.8%</b>
<b>Facilities</b>										
Central Occupancy Costs	4,191,778		(4,191,778)	2,663,881		(2,663,881)	1,527,897	57.4%		
Facilities - Athletic Centre	1,377,285	140,000	(1,237,285)	1,336,777	140,000	(1,196,777)	40,508	3.0%	0	0.0%
Facilities - Goldring	645,615	176,000	(469,615)			0	645,615		176,000	
Facilities - Pools	863,451	509,000	(354,451)	959,931	509,000	(450,931)	(96,480)	-10.1%	0	0.0%
Facilities - Varsity	2,105,846	644,000	(1,461,846)	1,799,705	279,000	(1,520,705)	306,141	17.0%	365,000	130.8%
Facility Renewal	1,654,000	0	(1,654,000)	1,554,000	0	(1,554,000)	100,000	6.4%	0	
<b>Sub-total - Facilities</b>	<b>10,837,975</b>	<b>1,469,001</b>	<b>(9,368,975)</b>	<b>8,314,294</b>	<b>928,001</b>	<b>(7,386,294)</b>	<b>2,523,681</b>	<b>30.4%</b>	<b>541,000</b>	<b>58.3%</b>
<b>Total Co-Curricular Operations</b>	<b>29,542,326</b>	<b>8,612,735</b>	<b>(20,929,592)</b>	<b>25,743,691</b>	<b>7,981,363</b>	<b>(17,762,329)</b>	<b>3,798,635</b>	<b>14.8%</b>	<b>631,372</b>	<b>7.9%</b>
<b>Co-Curricular Funding</b>										
Student Fees		20,139,428	20,139,428		17,980,583	17,980,583			2,158,845	12.0%
Student fee transfer to UTIAS (Aerospace)	6,000		(6,000)	6,000		(6,000)	0	0.0%		
Student fee transfer to UTM	116,386		(116,386)	106,127		(106,127)	10,259	9.7%		
Student fee transfer to UTSc	116,386		(116,386)	106,127		(106,127)	10,259	9.7%		
<b>Total Funding</b>	<b>238,772</b>	<b>20,139,428</b>	<b>19,900,656</b>	<b>218,254</b>	<b>17,980,583</b>	<b>17,762,329</b>	<b>20,518</b>	<b>9.4%</b>	<b>2,158,845</b>	<b>12.0%</b>
<b>Net Co-Curricular Operations</b>	<b>29,781,098</b>	<b>28,752,163</b>	<b>(1,028,936)</b>	<b>25,961,946</b>	<b>25,961,946</b>	<b>0</b>	<b>3,819,152</b>	<b>14.7%</b>	<b>2,790,217</b>	<b>10.7%</b>

**Proposed Deficit Management Plan:**

- Reduction in Facility Renewal account allotment	540,000
- Reduction in general expenses	388,936
- Increased in rental and other revenue	100,000
<b>Total - Deficit eliminated</b>	<b>1,028,936</b>

Faculty of Kinesiology and Physical Education				
2015-2016 Co-curricular budget				
Fee index calculations				
January 13, 2015				
<b>1. Adjusted Fee Base</b>				
157.07	2014-15 Fee			
(16.43)	Less removal of 3 year temp fee increase from 2012-13			
<b>140.64</b>	Adjusted fee base			
<b>2. CPI Formula</b>				
2.0%	CPI Rate			
<b>2.81</b>	CPI based increase			
<b>3. UTI Formula</b>				
9,899,475	2014-15 Budgeted Salary Base - Appointed staff			
395,979	Average increase for 2015-16 @ 4.00%			
2,548,125	Benefits Cost @ 24.75%			
<u>12,843,579</u>	Indexed Salary Base - Appointed Staff			
3,716,946	2014-15 Budgeted Salary Base - Casual staff			
102,216	Average increase for 2015-16 @ 2.75%			
381,916	Benefits Cost @ 10%			
<u>4,201,078</u>	Indexed Salary Base - Casual Staff			
17,044,657	Total Indexed Salary and benefits expenditure base for 2014-15			
(7,981,363)	Less 2014-15 revenue from other sources			
6,859,830	2014-15 Non Salary expenditure base (excluding occupancy)			
4,191,778	2015-16 estimated Occupancy costs			
(389,802)	Less ratio of non student use (joint, community memberships) to total fee revenue			
(1,091,425)	Less UTM/UTSc fees (2015-16 enrol @ 2014-15 rates)			
<u>18,633,675</u>	Total St. George student fee budget for 2015-16 under UTI			
54,985	Weighted, projected St. George enrollment for 2015-16 (Term FTEs)			
<b>169.44</b>	<b>UTI Based Term fee for FT St. George students (budget / enrollment)</b>			
<b>28.80</b>	<b>UTI \$ increase</b>			
20.5%	UTI % increase			
<b>4. Combined CPI and UTI</b>				
		Current	Current	Remove prev.
		\$	%	temp. fee
	CPI	2.81	2.0%	
	UTI	28.80	20.5%	(16.43)
		31.61	22.5%	
				Net Fee Increase \$
				2.81
				12.37
				15.18
<b>5. RESULTING MAXIMUM FEE UNDER UTI + CPI</b>				
		St George FT	St George PT	UTM/UTSc FT
		UTM/UTSc PT		
2014-15 fee		157.07	31.41	18.22
Less removed temp fee		(16.43)	(3.29)	(1.91)
Adjusted fee base		140.64	28.13	16.31
Plus CPI		2.81	0.56	0.33
Plus UTI		28.80	5.76	3.34
New fee based on UTI /CPI		172.25	34.45	19.98
Actual \$ per term per student increase - CPI		2.81	0.56	0.33
Actual \$ per term per student increase - UTI		12.37	2.47	1.43
Total		15.18	3.04	1.76
as a %		9.67%	9.67%	9.67%



# Faculty of Kinesiology and Physical Education

## Tri Campus Support Calculation

2015-16 Co-Curricular Budget

January 13, 2015

	2014-15		2015-16	
	UTM	UTSc	UTM	UTSc
CPI+UTI percentage increase	1.45%		9.67%	
Tri-Campus Agreement	104,611	104,611	106,127	106,127
CPI+UTI	1,516	1,516	10,259	10,259
Proposed support	<b>106,127</b>	<b>106,127</b>	<b>116,386</b>	<b>116,386</b>
Increase / (Decrease)	<b>4,775</b>	<b>4,775</b>	<b>11,775</b>	<b>11,775</b>