

## Memorandum

March 25, 2007

TO: Council of Student Services

FROM: Bruce Kidd, Dean

**RE: Supplementary 2007-2008 Budget, Co-curricular Programs, Services and Facilities**

### Executive Summary

The proposed Supplementary Budget enables full planned student use of the splendid new facilities of the new Varsity Stadium during 2007-2008 through an increase to the universal athletic fee of \$9 per term per full-time St. George student. The part-time St. George student athletic fee would be increased by \$1.80. There would be no increase in the athletic fee charged to UTM and UTSC students.

The Supplementary Budget will also

- restore the Tri-Campus League
- eliminate user fees in intramurals (except for those games where board officials are required)
- provide free golf to U of T students in the dome
- restore the 50% discount for student groups for rentals in the Athletic Centre

The proposed Supplementary Budget includes the inflationary fee increases approved by University Affairs Board on March 13, 2007.

The \$9 increase will be on a one-year basis. In keeping with the recommendation of the University of Toronto Students' Union on March 22, the fee increase must be reconsidered next year.

Without the Supplementary 2007-2008 Budget, the new Varsity Stadium would have to be rented out for much of the year to cover the necessary operating and maintenance costs. It will be unavailable for intramural use during the winter, forcing the intramural program to return the popular indoor soccer, field hockey, lacrosse, ultimate and cricket leagues to the Athletic Centre, and significantly reducing the number of opportunities. Moreover, the Tri-Campus League would have to be suspended indefinitely, user fees

of \$10 per team per game implemented in intramurals, user fees established for winter golf, and the student discount for rentals in the AC reduced to 10%.

The proposed Supplementary 2007-08 Budget calls for expenditures of \$18,628,800 against revenues of \$18,628,800.

## The New Varsity Centre

The University, with the support of alumni, has invested \$24,000,000 in the creation of a new internationally-certified field and track on the Varsity site, along with an attractive, wireless stand, concourse, amenities and a dome for winter activity. The technologies of artificial grass and the dome enable much greater use than was possible when Varsity Field was natural grass.

The new Varsity Stadium provides:

- A new artificial grass field that can be used for intramural and intercollegiate Canadian football, cricket, field hockey, lacrosse, rugby, soccer, ultimate and other field sports. Chosen by student athletes, coaches and members of the Faculty, the surface has received the highest certification of FIFA, soccer's international governing body.
- A new 400-metre eight-lane track with accompanying jumping apron and runways, will be installed in the spring of 2007. Chosen by student athletes, coaches and members of the Faculty, the surface is expected to receive the highest certification of the IAAF, track and field's international governing body. The 1.22-metre lanes will enable the track to be used by wheelchair participants and other athletes with disabilities.
- An air-inflated dome that will enable winter use in the above sports, plus golf and other activities. The dome will be erected each November and taken down once exams are underway in April.
- An attractive new 5,000-seat stand with outstanding sight lines for both the field sports and track and field, and wireless access so that students can use it to sit in the sun, study and socialize during the warmer weather.
- Universally-accessible seating, washrooms and changing areas, more than twice the requirements of the Ontario code.

The new facility represents the culmination of years of work by faculty, staff, students and alumni. In particular, the Faculty would like to thank the student leaders from CAR, PHEUA, APUS, GSU and SAC on the Project Planning Committee whose thoughtful decisions and persuasive support ensured Governing Council approval. The design (by Diamond Schmitt Architects) and the construction (by Ellis Don) have already received rave reviews. (See Garth Woolsey, 'Downtown's new delight', Toronto Star, 7 Jan. 2007, <http://www.thestar.com/article/168618> and George Gross, 'Varsity Stadium

reborn: U of T proves smaller can be better with outstanding multi-sport facility', 26 Jan. 2007, <http://slam.canoe.ca/Slam/CIS/2007/01/26/3453052-sun.html>).

Students have already begun to use it with great satisfaction. During the winter of 2007, 1,171 students on 53 men's and 36 women's intramural teams used the dome in soccer, field hockey and lacrosse. Many of these teams previously could not be accommodated. Many other students used the dome for golf and pick up ultimate, rugby, flag football, and soccer. The new facility enabled the Faculty to extend the women's intramural program, and provide more of the early evening hours that female students prefer. An even greater expansion of intramurals is possible next year. Students have made it very clear that the new facility is an important centre of student life and should be available for student use throughout the year.

The Faculty is currently fund-raising to complete the Varsity Centre, with a Centre for High Performance Sport (to include a field house for basketball and volleyball, strength fitness and other cross-training facilities, science and testing laboratories, sports medicine clinic, locker and dressing rooms, faculty and staff offices and storage) and a major renovation of Varsity Arena. Even with the new Varsity Stadium, the space available to U of T students for co-curricular athletics and recreation is well below the Council of Ontario University standards. We are determined to provide U of T students with the space they need and deserve.

To realize the increased opportunities, however, the Faculty needs a new source of revenue to cover the costs necessary to operate, program and maintain the new facility. It will cost an estimated \$1.3M to operate the new Stadium on a twelve-month basis, as follows:

. maintenance and renewal	\$615,000
. utilities, including Back Campus lights	250,000
. supplies and services	50,000
. additional FT program staff*	169,000
. additional PT program and maintenance staff*	40,000
. temporary change rooms and related costs	180,000

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\*with responsibilities for Back Campus

The demand for the new Stadium from professional and community teams is such that the facility can generate significant rental income, but those rentals require large blocks of prime time, contracted well in advance. Most of that money must be generated during the winter months when indoor facilities are at a premium. But those rentals reduce or eliminate student use. Consider: to generate the equivalent of a \$10 fee increase would require \$900,000 in rentals. If \$750,000 of that must come from the five months of the dome, even at \$500/hour, the facility must be rented out 300 hours a month or 75 hours a week, to generate the necessary revenue. And that assumes 100% occupancy. It should be very clear that student use cannot be purchased without an increase to the student athletic fee or crushing new student user fees.

The Project Planning Committee Report for Varsity Centre recommended a \$10 per term per full-time St. George student fee increase to contribute to the operating, programming and maintenance costs of the new facility. All student representatives on the Project Planning Committee, including the representatives of APUS, GSU and SAC, signed this report. The report was approved by Governing Council on June 29, 2005.

Given the budget approved by the University Affairs Board on March 13, a fee increase of \$8 would yield the additional revenue necessary to finance planned student use of the dome, but it would still leave in place a user fee of \$5 per team per game for intramurals and an hourly charge of \$17.50 for students to play winter golf. The Supplementary Budget therefore recommends a \$9 per term per full-time St. George student fee increase. That will enable the Faculty to eliminate the user fee for intramural teams (in non-board sports) and eliminate the student user fee for winter golf. That combination of a universal fee increase and student opportunities has been endorsed by UTSU on a one-year trial basis.

Student governments at U of T have a long history of leadership and support for athletics and recreation at U of T. During the 1930s, SAC initiated the compulsory athletic fee to finance the expansion of intramural programs and extend the hours of use in Hart House, then the University's only indoor facility. During the 1960s, through the Canadian Union of Students, SAC helped initiate and financially supported Canada's first participation in the World Student Games. During the 1970s, SAC led a successful campaign to increase the compulsory athletic fee to contribute to the operating, programming and maintenance costs of the new Athletic Centre, to go into effect when the building was opened. When the AC was opened in 1979, the fee was increased by \$17.00 per full time student per two terms (from \$26.50 to \$43.50, or a jump of 64%), while for part time students the increase was \$1.90 (from \$2.50 to \$4.40, up 76%).

We hope that all student governments on all three campuses will support student athletics and recreation at U of T and vote for the proposed fee increase as a means of ensuring full student use in Varsity Stadium. A positive vote will dramatically increase the opportunities that students will enjoy for all manner of physical activity and sport, significantly strengthening the role that these important activities play in the campus life.

It is therefore proposed that the full-time St. George student fee be increased by \$9.00 per term to \$123.52, the part-time St. George fee by \$1.80 to \$24.70, on a one-year basis. The \$9 per term fee is not being charged to UTM/UTSC students.

Respectfully submitted,

FACULTY OF PHYSICAL EDUCATION & HEALTH  
2007-2008 SUPPLEMENTARY CO-CURRICULAR BUDGET

	REVISED 2007 - 2008 Budget			2006-2007
	Operating Expense	Divisional Income	Net Operating Expense(Income)	Net Operating Expense (Income)
<b>Occupancy Costs</b>				
Central Occupancy Costs	2,167,112	-	2,167,112	1,830,467
Facilities General	1,504,000	-	1,504,000	889,000
Stadium/Arena/Fields	1,964,575	(521,346)	1,443,229	1,012,175
Athletic Centre	1,471,427	(284,173)	1,187,254	1,141,989
Pools	677,199	(421,920)	255,279	256,436
<b>Total Occupancy Costs</b>	<b>7,784,313</b>	<b>(1,227,439)</b>	<b>6,556,874</b>	<b>5,130,067</b>
<b>Service Costs</b>				
Administrative Services	1,572,835	(88,724)	1,484,111	1,393,229
Development and Alumni Affairs	575,304	(213,000)	362,304	418,600
Information Services	514,754	(259,295)	255,459	231,270
Communications	466,130	(3,000)	463,130	471,558
CLTE	223,230	(4,000)	219,230	208,831
<b>Total Services</b>	<b>3,352,253</b>	<b>(568,019)</b>	<b>2,784,234</b>	<b>2,723,488</b>
<b>Program Costs</b>				
Community Service	953,978	(1,166,260)	(212,282)	(222,809)
Program General	2,014,180	-	2,014,180	1,840,375
Intercollegiate Athletics	2,094,157	(66,000)	2,028,157	1,852,433
MacIntosh Sports Medicine Clinic	1,406,472	(1,106,219)	300,253	363,203
<b>Campus Recreation:</b>				
Fitness	349,626	(43,195)	306,431	239,062
Instruction	264,828	(466,000)	(201,172)	(185,964)
Intramural	177,010	(30,000)	147,010	115,657
Open Recreation	231,983	-	231,983	227,466
<b>Total Program Costs</b>	<b>7,492,234</b>	<b>(2,877,674)</b>	<b>4,614,560</b>	<b>4,229,423</b>
<b>Total</b>	<b>18,628,800</b>	<b>(4,673,132)</b>	<b>13,955,668</b>	<b>12,082,978</b>
	<b>Funding</b>			
			(380,000)	(380,000)
			(1,236,000)	(1,236,000)
			(12,211,711)	(10,301,140)
			83,013	86,392
			80,172	85,987
			(291,142)	(278,217)
			<b>(13,955,668)</b>	<b>(12,022,978)</b>
			-	<b>60,000</b>

Faculty of Physical Education and Health  
2002-2008 Student Fee History

	2002-3	2003-4	2004-5	2005-6	2006-7	Approved 2007-8	Revised 2007-8
UTSG FT	89.78	91.58	97.69	99.64	104.91	114.52	123.52
UTSG PT	26.93	18.32	19.54	19.93	20.98	22.90	24.70
% Increase	1.90%	2.00%	6.67%	2.00%	5.29%	9.16%	17.74%
Basis of Increase	UTI	CPI	UTI + 20¢	CPI	2% CPI + 3.29% UTI	2% CPI + 7.16% UTI	\$9 + 2% CPI + 7.16% UTI
UTM/UTSc FT	12.00	12.24	12.24	12.48	13.14	14.34	14.34
UITM/UTSc PT	3.60	2.45	2.45	2.50	2.63	2.87	2.87
% Increase	1.90%	2.00%	0.00%	2.00%	5.29%	9.13%	9.13%
Basis of Increase	UTI	CPI	TriC report	CPI	2% CPI + 3.29% UTI	2% CPI + 7.16% UTI	2% CPI + 7.16% UTI

\* Note: PT fees dropped in 2003-4 as a result in a change in the calculation of the PT fee from 30% of the FT fee to 20% of the FT fee.

**Faculty of Physical Education and Health  
Revised 2007-2008 Membership Fees**

<b>Current Fees (Effective May 1/06)</b>									
	<b>Annual Membership</b>			<b>4 Months</b>		<b>Monthly</b>	<b>Weekly</b>	<b>Summer Term</b>	
	1 Payment	12 payments	Effective Annual	1 Payment	Effective Annual	(no commitment)	(no commitment)	Term (1 Payment)	Monthly
Community	600.00	55.00	660.00	-	-	69.00	40.00	-	-
Alumni	480.00	43.00	516.00	-	-	69.00	40.00	-	-
1st & 2nd Year Alumni	325.00	30.00	360.00	-	-	69.00	40.00	-	-
Faculty/Staff Non-joint	480.00	43.00	516.00	-	-	69.00	40.00	-	-
Non-UofT Students (Student +)	325.00	30.00	360.00	112.00	336.00	69.00	40.00	-	-
UofT Post Docs	325.00	30.00	360.00	112.00	336.00	69.00	40.00	-	-
Senior 65+	325.00	30.00	360.00	112.00	336.00	69.00	40.00	-	-
Senior 80+	245.00	23.00	276.00	112.00	336.00	69.00	40.00	-	-
Summer term rate - Non fee paying UofT	-	-	-	-	-	-	-	105.00	36.00

<b>New Fees (Effective May 1/07)</b>									
	<b>Annual Membership</b>			<b>4 Months</b>		<b>Monthly</b>	<b>Weekly</b>	<b>Summer Term</b>	
	1 Payment	12 payments	Effective Annual	1 Payment	Effective Annual	(no commitment)	(no commitment)	Term (1 Payment)	Monthly
Community	605.00	56.00	672.00	230.00	690.00	69.00	40.00	-	-
Alumni	486.00	45.00	540.00	175.00	525.00	69.00	40.00	-	-
1st & 2nd Year Alumni	367.00	34.00	408.00	140.00	420.00	69.00	40.00	-	-
Faculty/Staff Non-joint	486.00	45.00	540.00	175.00	525.00	69.00	40.00	-	-
Non-UofT Students (Student +)	367.00	34.00	408.00	140.00	420.00	69.00	40.00	-	-
UofT Post Docs	367.00	34.00	408.00	140.00	420.00	69.00	40.00	-	-
Senior 65+	367.00	34.00	408.00	140.00	420.00	69.00	40.00	-	-
Senior 80+	270.00	25.00	300.00	140.00	420.00	69.00	40.00	-	-
Summer term rate - Non fee paying UofT	-	-	-	-	-	-	-	124.00	42.00

<b>Joint Membership Rates</b>								
	<b>New Rates (Effective July 1/07)</b>				<b>Old Rates (Effective July 1/06)</b>			
	Employee monthly	UofT Monthly	Total Monthly	Effective Annual	Employee monthly	UofT Monthly	Total Monthly	Effective Annual
Staff/Faculty	45.89	23.87	69.76	837.11	44.34	23.06	67.40	808.80
Retired Staff/Faculty	44.34	23.06	67.40	808.80	42.84	22.28	65.12	781.45