

Office of the Dean

Memorandum

February 13, 2008

TO: Council on Student Services
FROM: Bruce Kidd, Dean

RE: 2008-2009 Budget, Co-curricular Programs, Services and Facilities

Executive Summary

After four years of transitional program and facility accommodation across the three campuses and the GTA, co-curricular programs have moved back to the historic Varsity Stadium site. Building on rich traditions dating back to 1898, Varsity Stadium has been the cornerstone of student participation and achievement in the field sports for over a century. With top-of-the-line facilities enabling day- and year-long participation, we are now playing and running more than ever before in its 110-year history.

In 2007-08, the Faculty dramatically increased opportunities for students to participate in all manner of athletics and recreation. With the new technologies of the artificial field, synthetic running track, and the heated, air-supported dome on the Varsity site, student participation increased by a factor of 15! The greatest gains were in intramurals, where significantly more students accommodated in indoor soccer, lacrosse, rugby, ultimate Frisbee and field hockey, and waiting lists significantly reduced. The new facility freed up space in the Athletic and Physical Education Centre (AC), enabling 16 new co-ed basketball teams to be accommodated there.

The Faculty has continued to make advances on equity. The new Varsity facilities are fully accessible. Two main lobby washrooms and two washrooms on the second level of the AC were made barrier-free, and automatic door openers and air curtains were installed at the Harbord and Classic entrances. The Faculty continued to offer sexual diversity training to all staff and developed a further training module on understanding and accommodating persons with disabilities. It was awarded an inaugural U of T Accessibility Award 2007 in the group category.

The overarching goal of the 2008-2009 budget is to sustain these new initiatives and maintain all other program and service areas at a high standard.

The 2008-2009 budget recommends that the \$9 per term fee increase for full-time St. George students approved on a one-year basis last year become permanent. UTM and UTSC students would not pay this portion of the athletic fee. The budget also recommends an additional permanent increase in the fee all students would pay in the amount of CPI, or 2%, to give the Faculty some catch-up on inflation.

This proposal calls for a balanced budget of \$19,231,318 in revenues and expenditures. The proposed St. George full-time student fee would be \$125.81 per term. The St. George part-time student fee would become \$25.16 per term and the UTM/UTSC fee would move to \$14.63 per term or \$2.93 per term for part-time students. Non-student and other user fees will be increased proportionally.

The budget was approved by the Council of Athletics and Recreation on February 12.

2007-08 in Review

Participation

The mission of the Faculty of Physical Education and Health is to 'develop, advance and disseminate knowledge about physical activity, health and their interactions through education, research, leadership and the provision of opportunity.' The goal is to create a vibrant 'teaching health centre', with synergies among research, education, and outstanding co-curricular physical activity programs contributing to the 'healthy student body.'

The Faculty is unique among the academic divisions in that it seeks to engage every student (and faculty and staff member) in a healthy co-curricular program of physical activity, in the context of the University's demanding programs of undergraduate, graduate and professional education, and ensuring that Varsity athletics are commensurate with U of T's traditions of excellence.

The Faculty is committed to creating and maintaining an inclusive and welcoming environment for all. The Equity Committee maintains a watching brief over all questions relating to access and equity.

Participation in co-curricular athletics and recreation continues to be high. The Faculty's card-swipe data for the period of September 5 to December 30, 2007 indicate that 10,358 FT undergraduate students on the St. George Campus, or 29.6% of registered undergraduate students, visited the Athletic and Physical Education Centre (AC) on an average of slightly less than once a week. Among graduate students, 2,631 or 22.1% of registered graduate students, visited the AC on an average of once a week. These numbers do not include the approximately 600 undergraduate and graduate students in Physical Education and Health who take classes in the AC, nor do they include those students who use the Front and Back Campus Fields, Robert Street Field and Varsity Stadium, Varsity Dome and Varsity Arena. Card-swipe monitoring of Varsity Centre use will begin with the opening of the Varsity Pavilion later in 2008.

There were approximately 2,000 participant-visits per month in drop-in fitness, and 3,403 registered participants in the Faculty's instructional program, including 433 in aquatics, 247 in certification courses, 528 in dance, 984 in advanced fitness, 104 in martial arts and 1,107 in sports instruction. In all, the Faculty offered 151 group fitness classes, with women accounting for 92% of the participants.

With the opening of the new Varsity Stadium and Varsity Dome, participation in intramurals increased from 9,500 to 10,000 students. The program involves undergraduate and graduate students from every division across all three campuses of the University. Students not only comprise the teams, but serve as coaches, organizers and officials. It is one of the largest intramural programs in North America, with 587 teams competing in 25 different sports in 2007-2008. Along with the new Varsity Centre, intramurals benefitted significantly from the addition of lights on Back Campus. The new lights allowed for more flexible scheduling and longer hours.

A total of 882 students participated in intercollegiate sports, enjoying high-level competition in Ontario University Athletics, Canadian Interuniversity Sport, and other competitions. In 2007-2008, the Faculty fielded 24 women's and 22 men's teams, one of the broadest programs of its kind in North America. In 2007-2008, University of Toronto captured its first CIS championship banner in four years as the Women's Field Hockey Team defeated Guelph in overtime at Varsity Stadium. For the fourth consecutive year, the women's tennis team captured the OUA Championship, and on Feb. 8-10, the women's and men's swim teams continued their dominance at the OUA Championships, hosted in the AC pool. In addition, five other Varsity Blues teams captured OUA medals. Over the course of the 2007-2008 season, 10 University of Toronto teams were ranked in the top 10 in the country. During 2007-08, a continuing full-time coaching position in men's volleyball was created and filled. Previously, the position had only been filled on a contractually limited basis with alumni support.

In 2006-2007, 138 U of T student-athletes attained Academic All-Canadian status, which requires first-class standing in a full load of academic courses.

In 2007-08, the Faculty turned another alumni initiative into a continuing program. Modeled on the Life Sciences Summer Research Program, the Varsity Summer Training Program enables students in selected Varsity sports to carry out a learning contract, under the supervision of Varsity coaches, to strengthen their fitness, skills and sports knowledge. Fifty-three student-athletes participated in the program last year.

The Faculty's commitment to the continuum of opportunities ensures that open recreation is scheduled in all facilities. In 2007-2008, there were approximately 6,000 hours block-reserved for open recreation each month in the Athletic Centre's pools, dance studio, gyms and squash courts. Open recreation is also scheduled in the new Varsity Centre. Swimmers used the 50-metre and 25-yard pools a total of 72,806 times during 2007. There were 63,736 person-visits to the Strength Conditioning Centre and 79,316 person-visits in other forms of open recreation in the AC (e.g., using the cardio machines or playing pick-up basketball).

The Faculty continues to build and strengthen student leadership through the Centre for Leadership Training and Education (CLTE). The Faculty is one of the largest student employers on campus, engaging more than 850 students in various duties, contributing \$2.6 million in wages and benefits. In addition, it provides more than 300 volunteer leadership opportunities, including the 147 positions on the Council of Athletics and Recreation, the Intramural Sports Council, the Varsity Board, and their committees. The CLTE provides orientation and training for students in each of these positions. During

2007-08, it conducted more than 100 seminars and workshops, on subjects ranging from emergency procedures, First Aid/CPR certification, NLS and aquatic certifications, sexual diversity awareness, universal accessibility, and area-specific training.

The CLTE also conducts the successful Mini Health School for students, faculty, staff and members of the community.

The David L. MacIntosh Sport Medicine Clinic in the Athletic Centre provides services to all students and members, including recreational participants, students on Varsity teams, international-calibre athletes and members of the community. Of the projected 14,000 patient visits during 2007-2008, 75% are by students, with 35% taken by Varsity student-athletes and 40% by other students. The Clinic is unique in its multi-disciplinary approach to care and education.

The Faculty conducts leading-edge development programs for the children of U of T students, faculty, staff and members of the community. Camp U of T provides important opportunities for children and youth to learn sports skills, fitness and nutrition, while the innovative Junior Blues program enables them to perfect their skills and knowledge. These programs also provide important training, experience and income for U of T students, who comprise 85% of staff, and a source of revenue for the co-curricular budget. In 2007-08, there were 2,570 participants in Camp U of T, including the March Break camps, for a capacity of 92.3%, and 3,710 Junior Blues participants, for a capacity of 80%. The popularity of these programs is demonstrated by the 283 families on the waiting list. Camp U of T was featured in the Reach for the Rainbow Calendar for February 2007.

Equity Initiatives

Lowering and eliminating the barriers to participation in healthy physical activity is one of the Faculty's highest priorities. Under the leadership of the Equity Committee, in consultation with students, faculty and staff, the Faculty seeks to make its communications, programs and facilities more welcoming and accessible in every way.

In 2007-08, the Faculty developed and implemented:

- free lifestyle and strength training sessions for persons with a disability
- a policy to provide access for personal support workers
- special rates for supervised conditioning sessions for people with a disability that need some assistance in navigating the building and/or equipment
- the practice of calling members with a disability when the elevator is not working so they do not make the trip unnecessarily
- accessible symbols for the Activity Guide
- the practice of providing a table in each fitness class location for a participant who requires a table to stabilize herself
- A new program called Active Living for All – to introduce persons with a disability to physical activity and health
- greater visibility of disability in promotional campaigns (i.e., Active Living for All posters and upcoming photo shoots)
- support for children with a disability in Camp U of T and Junior Blues programs (three learn to swim, five in gymnastics and seven in Camp U of T).

To enhance the ability of staff to assist persons with a disability, 140 Camp U of T staff and managers as well as pool and gymnastic staff attended workshops on how to integrate children with disabilities into programs. A pilot workshop on Understanding Disabilities was delivered in November 2007. The idea is to make such training a requirement for all staff by September 2008.

The Faculty continues to offer a Sexual Diversity Training workshop, which is mandatory for all new staff. A national conference on sexual diversity in physical activity and sport is being planned for 2009.

The Faculty also:

- enhanced website content on accessibility services
- made two washrooms on the lower level of the AC accessible with the installation of automatic door openers; they are signed as gender-neutral washrooms
- made two main lobby washrooms and two washrooms on the second level of the AC barrier-free
- installed automatic door openers and air curtains at the Harbord and Classic entrances
- upgraded the pool lift to accommodate heavier individuals.

The Faculty's ODA plan has been completed and will be considered by the Council of Athletics and Recreation and Faculty Council later this term.

Successful Fundraising

Alumni and friends' donations contribute significantly to programs, facilities and student financial assistance. In 2006-07, the Faculty enjoyed its most successful year in fundraising ever: 871 individual donors contributed a total of \$23,181,898 in cash and pledges for co-curricular program support, student financial assistance and facilities. The Faculty received \$20,842,211 in donations and confirmed pledges for the Varsity Centre, including an \$11,000,000 gift from the Goldring Family, the largest ever gift to athletics in a Canadian university, for the proposed Centre for High Performance Sport. It also received \$1,700,000 from the Davenport Family Foundation to name the new Varsity track after John L. Davenport, a 1929 chemical engineering graduate and intercollegiate pole vault champion who was captain of the U of T Track Team. The Campaign Advisory Board for Varsity Centre, chaired by Varsity alumni Gord Cunningham and Karen Pitre, itself contributed the \$1,300,000 needed to purchase the Varsity Dome.

In the early 1990s, the Faculty began to create for endowments for intercollegiate teams. U of T was the first university in Canada to do so. By 2006-2007, those endowments reached \$5,664,983. Last year, the payout from accumulated endowments and donors' annual contributions provided \$542,383 to Varsity teams' budgets. Corporation sponsorships in both kind and cash provided another \$225,000. Donations and sponsorships thus provided 57% of the overall expense budget for intercollegiate teams.

Donors' generosity also enabled the Faculty to provide \$230,772 in financial assistance to students on Varsity teams. Twenty-seven new awards were established in 2006-07, including the Anne Chun Women's Basketball Award of Merit, the Swim Award of Merit, the Larry and Judith Tanenbaum Athletic Awards (14), the Football Awards of Merit (10)

and the Women's Volleyball Award of Merit. The Tanenbaum awards were created by a donation of \$1,000,000 from Larry and Judith Tanenbaum. The awards will provide \$3,500 each to exceptional male and female students in Varsity basketball, hockey and soccer who have achieved an A average in their final year of high school.

The Faculty works very hard to generate outside sources of revenue to enhance student opportunities.

The New Varsity Centre

In 2007, the Faculty opened the new Varsity Stadium and the new Varsity Dome, bringing the entire spectrum of physical activity for students—from movement and learn-a-skill classes to international competitions—back to the historic Varsity site. 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 Frisbee 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. Chosen by student athletes, coaches and members of the Faculty, the surface has received the highest certification of the IAAF, track and field's international governing body.
- An attractive new 5,000-seat grandstand with outstanding sight lines for both the field sports and track and field.
- Universally-accessible seating and activity space, washrooms and changing areas, more than twice the requirements of the Ontario code.

The new Stadium has already been the site of many exciting competitions, including the first international outdoor athletics meet in Toronto in more than 30 years (the Kidd-Crothers Classic) and the 2007 CIS Women's Field Hockey Championship.

The new Varsity Dome turns the field into a heated field house during the winter months, enabling training and competition in the above sports, plus golf and other activities. The dome is erected after the conclusion of the fall season and taken down once the good weather returns in the spring.

Construction for the new Varsity Pavilion will begin in the spring at a cost of \$9 million. The Pavilion will provide necessary amenities, offices and other facilities to service the Stadium.

The new Varsity facilities are being financed entirely by the University and outside donations. The Goldring Centre for High Performance Sport will include an internationally-certified field house for basketball and volleyball, with accommodation for 2,000 spectators; strength fitness and other cross-training facilities; science and testing laboratories; an expanded sports medicine clinic; locker and dressing rooms, faculty and staff offices and

storage. It is anticipated that construction will be underway by 2009-2010. The final stage of Varsity renewal will be the renovation of Varsity Arena.

The new Varsity Centre has created a buzz among the student body and across the GTA. With state-of-the-art playing surfaces, Varsity Centre is positioned to be the best University venue in the province, and perhaps the country. We had the 12th highest attendance for football in the CIS, with an average of 2,251 spectators per game. As hosts of the 2007 CIS/FHC Field Hockey Championships, we had sizable attendance during the preliminary round matches, and the approximately 750 spectators for the championship game is the largest crowd in recent CIS history.

More importantly, the Varsity Centre has become the new hub of activity for co-curricular athletics. The dome has permitted flexible scheduling in all programs to meet the needs of the demanding student schedule. As an example, we have been able to schedule women's intramural games across both Varsity Dome and AC, allowing students opportunities to play in all activities, instead of having to choose. All women's intramurals sports have been scheduled in prime time hours during the week.

The opening of the Varsity Pavilion will create a central access point for all students, staff and faculty to enter the Varsity Centre. There will be wireless student space in the Pavilion and in the stands for students to enjoy.

Colleges and Faculties have had the opportunity to use the facilities at Varsity Centre both in September for Orientation, and in January for activities under the dome. Fourteen different academic units have already taken advantage of Varsity Centre for their own activities.

Last spring, the athletic fee for students on the St. George campus was increased by \$9 per term per full-time student to finance the operation of the new Varsity facilities on a one-year trial without new or additional user fees. The \$9 provides the revenue necessary to support 75% of student use in the new Varsity facilities, to ensure that there are no new or increased user fees for the resulting new programs, and to maintain the 50% student discount at the AC, as follows:

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400,000	Maintenance and utilities, including Back Campus lights
150,000	Additional staff for the Varsity Centre
150,000	Facility and equipment renewal
56,000	Ensure no new user fees for IM and maintain Tri-Campus league
64,000	Maintain student rental discount at 50% for the AC
20,000	Maintain free open recreation and fitness classes
30,000	Provide free golf for students in the Varsity dome
10,000	Sustain the Summer Varsity Training Program

It is clear that the new facilities are extremely popular with students. The continuation of the \$9 per term per full-time St. George student fee will ensure that Varsity Stadium and the Varsity Dome will continue to be student-first facilities.

Other Budget Details

The 2008-09 budget also proposes converting one term position in the Intercollegiate office and two term IT positions to continuing positions, justified in each case by the workload involved. The budget will provide \$50,000 towards the purchase of new equipment in the Strength and Conditioning Centre and increase the annual support of the Aerospace Students' Association by \$1,000 to \$6,000 per year. These additional expenditures will be covered by increased revenue from Camp U of T, Junior Blues and other community programs, and various savings.

UTM/UTSC Fees

Students at the University of Toronto at Mississauga and the University of Toronto at Scarborough pay a fee to the Faculty to cover their share of the costs of the tri-campus intercollegiate and intramural programs operated by the Faculty. The basis for the fee has been the subject of negotiation ever since the suburban campuses were created in the 1960s. In 2004, the UTM/UTSC fee was 13.4% of the St. George fee. In that year, a Tri-Campus Task Force composed of representatives of all three campuses recommended that the UTM/UTSC fee be reduced to 8.5% of the applicable St. George fee but that the Faculty continue to collect the fee at the 13.4% rate and flow the difference back to the athletic departments on the suburban campuses. Given the volatility of enrolment expansion and the changing nature of tri-campus programs, the Tri-Campus Task Force also recommended that CAR review the fee and this arrangement in three years. CAR accepted both these recommendations.

I will therefore initiate the review of the fee arrangement as soon as possible, so that any changes could be incorporated into the 2009-2010 budget cycle. The Directors of Athletics at UTM and UTSC support this approach.

In summary, the proposed 2008-2009 budget will ensure the full use by students of the new Varsity Stadium and Varsity Dome, and maintain the other programs, services and facilities that the Faculty provides.

Respectfully submitted,

A handwritten signature in blue ink that reads "Dunc Kari". The signature is written in a cursive, flowing style.

**Faculty of Physical Education and Health
2008-2009 Co-curricular budget
Fee index calculations**

CPI Formula

123.52	2007-8 Fee
(1.95)	Less removal of 3 year temp fee increase from 2005-6
(9.00)	Less removal of 1 year temp fee increase from 2007-8
<u>112.57</u>	Adjusted fee base
2.0%	CPI Rate
<u>2.25</u>	CPI Based increase for FT St. George students

UTI Formula

7,341,200	2007-8 Budgeted Salary Base - Appointed staff
5.00%	Average increase for 2008-9
22.50%	Benefits Cost
<u>9,442,619</u>	Indexed Salary Base - Appointed Staff

2,151,315	2007-8 Budgeted Salary Base - Casual staff
2.75%	Average increase for 2008-9
10.00%	Benefits Cost
<u>2,431,524</u>	Indexed Salary Base - Casual Staff

11,874,143	Total Indexed Salary and benefits expenditure base for 2007-8
- 6,289,132	Less 2007-8 revenue from other sources
5,192,044	2007-8 Non Salary expenditure base (excluding occupancy)
2,037,955	2008-9 Occupancy costs
(241,014)	Less non student use
- 626,523	Less UTM/UTSc fees (2008-9 enrol @ 2007-8 rates)
<u>11,947,473</u>	Total St. George student fee budget for 2007-8 under UTI

96,416 Weighted, projected St. George enrollment for 2008-9 (Term FTEs)

123.91 **UTI Based Term fee for FT St. George students (budget / enrollment)**

11.34 UTI \$ Increase
10.1% UTI % Increase

RESULTING MAXIMUM FEE UNDER UTI + CPI

	St George FT	St George PT	UTM/UTSc FT	UTM/UTSc PT
2007-8	123.52	24.70	14.34	2.87
Less removed temp fee	(10.95)	(2.19)	(0.24)	(0.05)
Plus CPI (perm)	2.25	0.45	0.29	0.06
Plus UTI (3 year temp)	11.34	2.27	1.42	0.28
New fee based on UTI/CPI	<u>126.16</u>	<u>25.23</u>	<u>15.81</u>	<u>3.16</u>

Faculty of Physical Education and Health
2002-2009 Student Fee History

	2002-3	2003-4	2004-5	2005-6	2006-7	2007-8	2008-9
UTSG FT	89.78	91.58	97.69	99.64	104.91	123.52	125.81
UTSG PT	26.93	18.32	19.54	19.93	20.98	24.70	25.16
% Increase	1.90%	2.00%	6.67%	2.00%	5.29%	17.74%	1.85%
Basis of Increase	UTI	CPI	UTI + 20¢	CPI	2% CPI + 3.29% UTI	\$9 + 2% CPI + 7.16% UTI - old \$9 temp fee	\$9 + 2% CPI
UTM/UTSc FT	12.00	12.24	12.24	12.48	13.14	14.34	14.63
UITM/UTSc PT	3.60	2.45	2.45	2.50	2.63	2.87	2.93
% Increase	1.90%	2.00%	0.00%	2.00%	5.29%	9.13%	2.00%
Basis of Increase	UTI	CPI	TriC report	CPI	2% CPI + 3.29% UTI	2% CPI + 7.16% UTI	2% CPI

* 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