



**FOR APPROVAL**

**PUBLIC**

**OPEN SESSION**

**TO:** University Affairs Board

**SPONSOR:** Sandy Welsh, Vice-Provost, Students

**CONTACT INFO:** Phone (416) 978-3870 / Email [vp.students@utoronto.ca](mailto:vp.students@utoronto.ca)

**PRESENTER:** See Sponsor.

**CONTACT INFO:**

**DATE:** March 3, 2016 for March 15, 2016

**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 15, 2016) [For Approval]**
2. Governing Council (April 7, 2016) [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 17, 2015.

**HIGHLIGHTS:**

The attached Operating Plans for the Faculty of Physical Education & Health: Co-Curricular Programs, Services and Facilities for 2015-16 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: \$172.25 per session (\$34.45 for part-time students)  
UTM and UTSC: \$19.98 per session (\$4.00 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.

The experience of this past year and plans for the coming year are summarized in the attached material from Beth Ali, Acting 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 2016-17 operating plans and budget for the Faculty of Kinesiology & Physical Education: Co-Curricular Programs, Services and Facilities, as presented in the documentation from Beth Ali, Acting 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 \$183.52 (\$36.70 for a part-time student), which represents a year over year increase of \$11.27 (\$2.25 for a part-time student) or 6.54% (resulting

from the elimination of a 2013-14 three-year temporary increase, a permanent increase of 2% and a temporary increase of 11.74%); and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$21.29 (\$4.26 for a part-time student), which represents a year over year increase of \$1.31 (\$0.26 for a part-time student) or 6.54% (resulting from the elimination of a 2013-14 three-year temporary increase, a permanent increase of 2% and a temporary increase of 11.74%).

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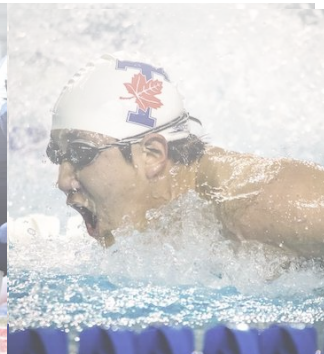
**DOCUMENTATION PROVIDED:**

Co-Curricular Year In Review: Taking the Student Experience to New Heights 2015-16  
Faculty of Kinesiology & Physical Education 2016-17 Co-Curricular Budget

# CO-CURRICULAR YEAR IN REVIEW

Taking the Student Experience to New Heights

2015 - 2016



# KPE MISSION & PRINCIPLES

## *Mission*

*To develop, advance and disseminate knowledge about physical activity, health and their interactions through education, research, leadership and the provision of opportunity*

## *Guiding Principles*

- ✓ **Co-Curricular Opportunities for All**  
*Students, faculty, staff & community*
- ✓ **Continuum of Research-Informed Opportunities**  
*From active, healthy living to high-performance sport*
- ✓ **Equity and Diversity**  
*Inform access, programs, policy and resources*
- ✓ **Student Leadership Opportunities**  
*Through employment, committees, education, instruction*





# FACILITIES



The Faculty maintains a wide range of **activity spaces** for sport and physical activity. The Varsity Centre & Dome, Goldring Centre, Athletic Centre and Back Campus fields are available for **all** registered U of T students to use for physical activity & sport



**46%** *increase in unique users*  
*increase in visits*

NB: figures do not include FKPE students

# CONTINUUM OF OPPORTUNITIES

Physical Activity, Sport, Student Employment/ Leadership Development



Children and Youth

Camp UofT, Junior Blues



Physical Activity

Fitness, Dance, Strength and Conditioning, Open Recreation, Clubs, Aquatics, Personal Training



Intramurals

Men, Women, Co-Ed, Development League, Divisions I, II, III



Intercollegiate Sport

44 Teams & 26 Sports



High Performance Sport

Ontario and National Team Athletes



Student Employment/ Leadership Development

Jobs, placements, training, workshops, volunteering



# PHYSICAL ACTIVITY PROGRAMMES

- ✓ Open recreation
- ✓ Clubs
- ✓ Aquatics
- ✓ Drop-in fitness classes
- ✓ Personal Training & Nutrition
- ✓ Dance
- ✓ Fitness
- ✓ Strength & Conditioning
- ✓ Women's-Only Hours



Reduced fees for student-parents for Junior Blues and Camp U of T programs & targeted Move U student-parent outreach



Accessibility equipment & accessible spaces encourage **Equity and Inclusivity** for all





# PHYSICAL ACTIVITY

Broad-based physical activity programs at the faculty increased by **26%** in 2015



Registered instruction programs had **38.5%** more participants than 2014

Strength & Conditioning up is **36%**, with **506,732** visits to the SCC during the year

Women-only hours at the Athletic Centre SCC up **44%**

Badminton court bookings increased by **64%**

Drop-in soccer is up **142%**

Tennis court bookings increased by **106%**

Golf up **164%**

Cricket up **194%**



# MOVEU



moveu.ca

MoveU and Equity Movement initiatives use peer-to-peer engagement to offer students opportunities to get moving and relieve stress



Move with Pride brings student-led events that reflect the experiences and needs of our diverse LGBTQ community, creating positive spaces for everyone to be active



Brain Break sets up in Robarts Library and the Bahen Centre during exams to help students get the most out of studying by encouraging mini movement breaks

# PHYSICAL ACTIVITY AND EQUITY

## Targeted Outreach

We support women's-only access times and programs, deliver introductory programs, and provide equipment & facility access to **support** people with disabilities



## Athlete Ally

Varsity Blues & Intramural events focus on the creation of **positive space** in sport for all participants, regardless of gender or sexual identity

## Equity Movement Team

Student-led team delivers initiatives that promote **inclusivity** through positive physical and mental health

## SOAR

## Aboriginal Youth Gathering

7th annual March Break event engages Aboriginal youth from across Ontario in activities on campus

# INTRAMURAL SPORT

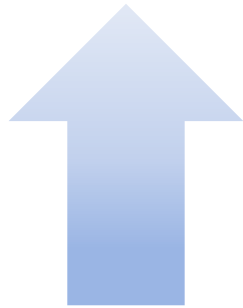
**12,282**  
PARTICIPANTS

**788**  
TEAMS

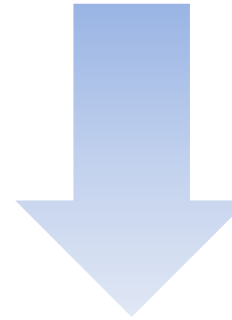
**79**  
LEAGUES

**105**  
STUDENT  
STAFF

Intramurals is the largest single program at the university with participants from every college, faculty, and campus



**OVERALL  
PARTICIPATION  
UP  
4.4%**



**OVERALL  
WAITLISTS  
DOWN  
83%**

## Development League (formerly Tri-campus)

- Highest level of sport competition below Varsity
- Provides developmental sport experiences
- Open to full-time, part-time, and graduate students



**448**  
ATHLETES

**28**  
TEAMS

**6**  
SPORTS

**3**  
CAMPUSES



# INTERCOLLEGIATE SPORT

**828**  
STUDENT  
ATHLETES

**44**  
TEAMS

**24**  
SPORTS

**145**  
STUDENT  
STAFF

**234** Academic All-Canadians/ OUA & UofT Achievement Award Winners

**85** OUA All-Stars

**5** OUA Coaches of Year

**2** CIS Coaches of Year

**7** OUA Championships

**1** CIS Championship



- Hosting of provincial, national championships, league and exhibition competitions
- All events are open to U of T students at no additional cost
- 100+ community service projects, e.g. annual holiday toy toss, Blues Buddy Up, sport clinics, TDSB school days, Tix For Kids

# HIGH PERFORMANCE SPORT

The University of Toronto fosters a **world-class** training environment and outstanding coaching development, sport science research, sport medicine, and education

## Pan Am Pride

The Faculty was proud to cheer on U of T students and alumni including:

- *Zach Chetrat* – Swimming (Silver)
- *Sasha Gollish* – Track and Field (Bronze)
- *Michelle Li* – Badminton (Gold & Silver)
- *Rosie MacLennan* – Gymnastics (Gold)
- *Kate Sauks* – Rowing (Gold)
- *Alex Thicke* – Field Hockey (Bronze)
- *Amanda Woodcroft* – Field Hockey
- *Sarah Wells* – Track and Field (Silver & Bronze)
- *Rachel Honderich* – Badminton (Silver & Bronze)



# STUDENT EMPLOYMENT/ LEADERSHIP

**LARGEST EMPLOYER  
OF STUDENTS ON  
CAMPUS**

**OVER \$5 MILLION  
IN EARNINGS TO  
OVER 1000 CASUAL  
STAFF IN 2015**

**OVER 1000  
STUDENTS  
EMPLOYED IN  
CO-CURRICULAR  
PROGRAMMING**

**OVER 400  
VALIDATED CCR  
COMPETENCIES**

- ✓ CAMP UofT & JUNIOR BLUES
- ✓ INTERCOLLEGIATE EVENTS & ADMINISTRATION
- ✓ INTRAMURALS & TRI-CAMPUS DEVELOPMENT LEAGUE
- ✓ MOVEU/EQUITY TEAM
- ✓ GOVERNANCE
  - Varsity Board
  - Intramural Sport Council
  - Council of Athletics & Recreation & its various sub-committees



# SPORT MEDICINE CLINIC

The David L. MacIntosh Sport Medicine Clinic in the Goldring Centre provides **leading-edge** sport medicine services to the U of T community and general population



The clinic  
operates ~  
**2,700**  
**hours**  
**50 weeks**  
annually

**{ 23,000 }**  
CLIENT SERVICES  
ANNUALLY

The clinic provides preventive and **therapeutic multidisciplinary sport medicine services** in clinical and field (sport) settings to a variety of client groups, including U of T students, high performance athletes, and the external community



# FUNDRAISING

- The Faculty raised **\$1,145,410** in 2014-2015
- The Faculty raised over **\$500,000** in 2015 in new sponsorship pledges
- Through the generosity of our donors we awarded **163** athletic scholarships totaling **\$424,700**



# 2016-2017 BUDGET PROPOSAL

## 2015 – 2016

- ✓ Deficit budget
- ✓ Commitment to eliminate deficit w/in fiscal year
- ✓ Student fee increase 9.67%



## 2016 – 2017

- ✓ Balanced budget
- ✓ Projecting deficit elimination
- ✓ Student fee increase 6.54%

### CONSIDERATIONS

- Compensation obligations
- Adjusted staffing models across all facilities to accommodate changing usage patterns
- Return to regular programming after Pan/Para Am Games
- Increased equipment requirements to support increased participation across facilities
- Commitment to facility renewal fund to ensure safe and accessible facilities to support physical activity and sport opportunities

# 2016-2017 PROPOSED STUDENT FEES

Proposed Student Fees			
	2015-2016	Percentage Change	2016-2017 (proposed)
St. George/ Full Time	\$172.25	6.54%	\$183.52
St. George / Part Time	\$34.45	6.54%	\$36.70
UTSC & UTM/ Full Time	\$19.98	6.54%	\$21.29
UTSC & UTM / Part Time	\$4.00	6.54%	\$4.26

The proposed student fee increase for **2016-2017** is **6.54%**

Faculty of Kinesiology & Physical Education				February 23, 2016							
2016-17 Co-Curricular Budget											
	A	C	D=C-A	E	F	G=F-E	A-E	A-E/E	C-F	C-F/F	
	2016 - 2017 Budget Plan - Proposed			2015 - 2016 Budget Plan - Approved			Summary of Changes from 2015-16 to 2016-17				
	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	1,740,569	2,234,071	493,502	1,356,813	1,818,697	461,884	383,755	28.3%	415,374	22.8%	
Physical Activity & Equity	1,719,718	431,350	(1,288,368)	1,985,909	426,435	(1,559,474)	(266,191)	-13.4%	4,915	1.2%	
Intercollegiate Athletics	4,050,339	308,770	(3,741,569)	3,770,607	134,000	(3,636,607)	279,732	7.4%	174,770	130.4%	
Program Business	3,698,351	0	(3,698,351)	3,720,741	0	(3,720,741)	(22,390)	-0.6%	0		
<b>Sub-total - Programs</b>	<b>11,208,977</b>	<b>2,974,191</b>	<b>(8,234,786)</b>	<b>10,834,071</b>	<b>2,379,132</b>	<b>(8,454,939)</b>	<b>374,906</b>	<b>3.5%</b>	<b>595,059</b>	<b>25.0%</b>	
<b>Services</b>											
Administrative Services	3,109,895	315,753	(2,794,142)	2,898,953	638,253	(2,260,700)	210,942	7.3%	(322,500)	-50.5%	
Sports Medicine Clinic	2,603,779	1,727,004	(876,775)	2,477,400	1,507,598	(969,802)	126,379	5.1%	219,406	14.6%	
Communications	543,677	0	(543,677)	492,641	3,000	(489,641)	51,036	10.4%	(3,000)	-100.0%	
Development and Alumni Affairs	853,004	255,500	(597,504)	837,892	255,500	(582,392)	15,113	1.8%	0	0.0%	
Student & Member Services	1,150,342	2,339,681	1,189,339	1,163,394	2,360,251	1,196,857	(13,052)	-1.1%	(20,570)	-0.9%	
<b>Sub-total - Services</b>	<b>8,260,697</b>	<b>4,637,938</b>	<b>(3,622,759)</b>	<b>7,870,280</b>	<b>4,764,602</b>	<b>(3,105,678)</b>	<b>390,418</b>	<b>5.0%</b>	<b>(126,664)</b>	<b>-2.7%</b>	
<b>Facilities</b>											
Central Occupancy Costs	3,870,167		(3,870,167)	4,191,778		(4,191,778)	(321,611)	-7.7%	0		
Facilities - Athletic Centre	1,311,979	56,100	(1,255,879)	1,377,285	140,000	(1,237,285)	(65,306)	-4.7%	(83,900)	-59.9%	
Facilities - Goldring	535,473	176,000	(359,473)	645,615	176,000	(469,615)	(110,141)		0		
Facilities - Pools	850,062	537,500	(312,562)	863,451	509,000	(354,451)	(13,389)	-1.6%	28,500	5.6%	
Facilities - Varsity	2,267,292	349,000	(1,918,292)	2,105,846	644,000	(1,461,846)	161,446	7.7%	(295,000)	-45.8%	
Facility Renewal	1,769,000	0	(1,769,000)	1,654,000	0	(1,654,000)	115,000	7.0%	0		
<b>Sub-total - Facilities</b>	<b>10,603,973</b>	<b>1,118,600</b>	<b>(9,485,373)</b>	<b>10,837,975</b>	<b>1,469,001</b>	<b>(9,368,975)</b>	<b>(234,002)</b>	<b>-2.2%</b>	<b>(350,400)</b>	<b>-23.9%</b>	
<b>Total Co-Curricular Operations</b>	<b>30,073,647</b>	<b>8,730,729</b>	<b>(21,342,919)</b>	<b>29,542,326</b>	<b>8,612,735</b>	<b>(20,929,592)</b>	<b>531,322</b>	<b>1.8%</b>	<b>117,995</b>	<b>1.4%</b>	
<b>Co-Curricular Funding</b>											
Student Fees - St. George		20,308,346	20,308,346		18,942,503	18,942,503			1,365,844	7.2%	
Student Fees - UTM		677,509	677,509		628,293	628,293			49,216	7.8%	
Student Fees - UTSc		611,067	611,067		568,633	568,633			42,435	7.5%	
Student fee transfer to UTM	124,002		(124,002)	116,386		(116,386)	7,616	6.5%			
Student fee transfer to UTSc	124,002		(124,002)	116,386		(116,386)	7,616	6.5%			
Student fee transfer to UTIAS (Aerospace)	6,000		(6,000)	6,000		(6,000)	0	0.0%			
<b>Total Funding</b>	<b>254,004</b>	<b>21,596,923</b>	<b>21,342,919</b>	<b>238,772</b>	<b>20,139,428</b>	<b>19,900,656</b>	<b>15,232</b>	<b>6.4%</b>	<b>1,457,495</b>	<b>7.2%</b>	
<b>Net Co-Curricular Operations</b>	<b>30,327,651</b>	<b>30,327,652</b>	<b>0</b>	<b>29,781,099</b>	<b>28,752,163</b>	<b>(1,028,936)</b>	<b>546,553</b>	<b>1.8%</b>	<b>1,575,490</b>	<b>5.5%</b>	



<b>Faculty of Kinesiology and Physical Education</b>					
<b>2016-2017 Co-curricular budget</b>					
<b>Fee index calculations</b>					
<b>February 23, 2016</b>					
<b>1. Adjusted Fee Base</b>					
172.25	2015-16 Fee				
(10.89)	Less removal of 3 year temp fee increase from 2013-14				
<b>161.36</b>	Adjusted fee base				
<b>2. CPI Formula</b>					
2.0%	CPI Rate				
<b>3.23</b>	CPI based increase				
<b>3. UTI Formula</b>					
10,301,621	2015-16 Budgeted Salary Base - Appointed staff				
412,065	Average increase for 2015-16 @	4.00%			
2,651,637	Benefits Cost @	24.75%			
13,365,324	Indexed Salary Base - Appointed Staff				
4,638,759	2015-16 Budgeted Salary Base - Casual staff				
127,566	Average increase for 2015-16 @	2.75%			
476,633	Benefits Cost @	10%			
5,242,958	Indexed Salary Base - Casual Staff				
18,608,281	Total Indexed Salary and benefits expenditure base for 2015-16				
(8,612,735)	Less 2015-16 revenue from other sources				
7,635,413	2015-16 Non Salary expenditure base (excluding 2015-16 occupancy)				
3,870,167	2016-17 estimated Occupancy costs				
(340,463)	Less ratio of non student use (joint, community memberships) to total fee revenue				
(1,209,430)	Less UTM/UTSc fees (2016-17 enrol @ 2015-16 rates)				
19,951,234	Total St. George student fee budget for 2016-17 under UTI				
55,329	Weighted, projected St. George enrollment for 2016-17 (Term FTEs)				
	Student Fees - St. George				
<b>180.30</b>	<b>UTI Based Term fee for FT St. George students (budget / enrollment)</b>				
<b>18.94</b>	<b>UTI \$</b>				
<b>28.80</b>	<b>UTI \$ - prior year</b>				
<b>(9.87)</b>	<b>Net increase / (decrease) over prior year</b>				
-34.3%	UTI % increase/(decrease)				
				0	
<b>4. Combined CPI and UTI</b>					
		Current	Remove prev.	Net Fee	
		\$	temp. fee	Increase \$	
	CPI	<b>3.23</b>		3.23	
	UTI	<b>18.94</b>	<b>(10.89)</b>	8.04	
		22.16		11.27	
<b>5. RESULTING MAXIMUM FEE UNDER UTI + CPI</b>					
		<b>St George FT</b>	<b>St George PT</b>	<b>UTM/UTSc FT</b>	<b>UTM/UTSc PT</b>
<b>2015-16 fee</b>		<b>172.25</b>	<b>34.45</b>	<b>19.98</b>	<b>4.00</b>
<b>Less removed temp fee</b>		<b>(10.89)</b>	<b>(2.18)</b>	<b>(1.26)</b>	<b>(0.25)</b>
<b>Adjusted fee base</b>		<b>161.36</b>	<b>32.27</b>	<b>18.72</b>	<b>3.74</b>
<b>Plus CPI</b>		<b>3.23</b>	<b>0.65</b>	<b>0.37</b>	<b>0.07</b>
<b>Plus UTI</b>		<b>18.94</b>	<b>3.79</b>	<b>2.20</b>	<b>0.44</b>
<b>New fee based on UTI/CPI</b>		<b>183.52</b>	<b>36.70</b>	<b>21.29</b>	<b>4.26</b>
Actual \$ per term per student increase - CPI		3.23	0.65	0.37	0.07
Actual \$ per term per student increase - UTI		8.04	1.61	0.93	0.19
Total		11.27	2.25	1.31	0.26
as a %		6.54%	6.54%	6.54%	6.54%

**Faculty of Kinesiology and Physical Education**  
**Tri Campus Support Calculation**  
**2016-17 Co-Curricular Budget**

	2015-16		2016-17	
	UTM	UTSc	UTM	UTSc
CPI+UTI percentage increase	9.67%		6.54%	
Tri-Campus Agreement	106,127	106,127	116,386	116,386
CPI+UTI	10,259	10,259	7,616	7,616
Proposed support	<b>116,386</b>	<b>116,386</b>	<b>124,002</b>	<b>124,002</b>
Increase / (Decrease)	<b>10,258</b>	<b>10,258</b>	<b>7,616</b>	<b>7,616</b>