



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

PRESENTER: See Sponsor.

CONTACT INFO:

DATE: February 27, 2017 for March 6, 2017

AGENDA ITEM: 5(c)

ITEM IDENTIFICATION:

Operating Plans: Student Services, St. George Campus and University-wide
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 6, 2017) [For Approval]**
2. Governing Council (April 5, 2017) [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 15, 2016.

HIGHLIGHTS:

The attached Operating Plans for the Faculty of Kinesiology and Physical Education.: Co-Curricular Programs, Services and Facilities for 2017-18 have been approved by the Council on Athletics and Recreation.

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

St. George Campus: \$183.52 per session (\$36.70 for part-time students)
UTM and UTSC: \$21.29 per session (\$4.26 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:

BE IT RESOLVED:

THAT the 2017-18 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, Executive Director of Athletics and Co-Curricular Physical Activity be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$185.29 (\$37.05 for a part-time student), which represents a year over year increase of \$1.77 (\$0.35 for a part-time student) or 0.96% (resulting from the elimination of a 2014-15 three-year temporary increase, a permanent increase of 2% and a temporary increase of 3.83%); and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$21.49 (\$4.30 for a part-time student), which represents a year over year increase of \$0.20 (\$0.04 for a part-time student) or 0.96% (resulting from the elimination of a 2014-15 three-year temporary increase, a permanent increase of 2% and a temporary increase of 3.83%).

DOCUMENTATION PROVIDED:

Sport and Physical Activity Highlights 2016-17 & COSS Budget Request 2017-18
Faculty of Kinesiology & Physical Education 2017-18 Co-Curricular Budget

SPORT AND PHYSICAL ACTIVITY HIGHLIGHTS 2016-17 & COSS BUDGET REQUEST 2017-18



Faculty of Kinesiology and Physical Education

PHYSICAL ACTIVITY

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



Come See What You Can Do

A visual awareness campaign promoting the fact that all KPE Sport and Recreation programs, facilities and services are available to all U of T students.



The provision of equipment (free or a nominal cost) removes barriers to participation – skates, helmets, balls, racquets, inner tubes, float belts etc.



SPORT - INTRAMURALS

13,408
PARTICIPANTS

793
TEAMS

68
LEAGUES

30
TOURNAMENTS

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



- Fun Fridays promote non-traditional activities such as bubble soccer, bally ball and inner tube water polo to stimulate interest in fun physical activity.
- New leagues include badminton, table tennis, squash and tennis.
- Intramurals benefit from significant student contributions including serving on the Intramural Sport Councils, coaching, officiating, managing games and serving on review committees.

SPORT - CLUBS

685
PARTICIPANTS

9
CLUBS

Clubs provide opportunities for student-managed programs within the sport program. Student leaders are responsible for the operation and financial management of the club with assistance and mentoring from a staff member.

- Cheerleading Team
- Dance Team
- Karate Club
- Kendo Club
- Life Guarding Club
- Masters Swim Club
- Pom Team
- Synchronized Swimming Club
- Triathlon Club



SPORT - INTERCOLLEGIATE

834

STUDENT
ATHLETES

44

TEAMS

24

SPORTS

10 OUA CHAMPIONS

4 CIS CHAMPIONS

202 Academic All-Canadians & OUA
Achievement Winners (APGA 80% or higher)

103 OUA All-Stars

36 All-Canadians

5 OUA Coaches of Yr.

2 CIS Coaches of Yr.

- 14 Championships - U of T #1 overall in Canada
- 100+ community service projects – annual holiday toy toss, Blues Buddy Up, sport clinics, TDSB school days, Tix For Kids.
- Teams competed in 445 events (225 at home and 216 away)



SPORT – TRI CAMPUS DEVELOPMENT LEAGUE

448

**STUDENT
ATHLETES**

28

TEAMS

6

SPORTS

The Tri Campus Development League is open to all students and represents the highest level of sport competition outside the intercollegiate program. Participants from all three campuses develop skills under the tutelage of coaches and play in a total of 136 competitive games with registered officials.



SPORT – HIGH PERFORMANCE

The Varsity Blues and the University of Toronto were well represented at the 2016 Rio Olympic and Paralympic Games with 13 current students alumni competing. Masters student Rosie MacLennan won her second Olympic gold in trampoline and was Canada's Flag Bearer at the opening ceremonies. Blues swimmer Kylie Mass won bronze in the 100m backstroke and alumnae Shelley Gautier won bronze in tricycling.



MOVE U

Move U peer teams connect with students through physical activity to help relieve stress, boost concentration and improve performance in the classroom. Move U teams operate on all three campuses and collaborate with Student Life, Hart House and Health and Wellness.

Mobile Move U - the Move U crew, in partnership with Hart House, traveled to student spaces to run drop in classes. Each faculty/college can book up to 4 free sessions of Mobile Move U. In 2015/16, we presented 25 sessions.

Movement Breaks - this program brings Move U to the classroom offering a 5-15 minute movement session for students sitting for prolonged periods of time. Student participating in these breaks are left better to focus and primed for academic success.

Brain Break – Move U comes to the library. Teams offer group stretching and physical activity to encourage short breaks from studying leading up to the three exam periods.



EQUITY MOVEMENT

Equity Movement Team

Undergraduate and graduate students from across campus plan and implement student-led initiatives that promote equity, diversity, inclusivity and physical and mental health.



Equity Fun Ideas Fund

A fund that supports initiatives in promoting equity in sport and physical activity. Approved projects in 15/16 included Queer Zumba (LGBTOut) and Decolonizing Spaces (Massey College GSU). Grants are up to \$500 and \$5000 is available for distribution annually.



U of T Partners

- Anti-Racism and Cultural Diversity Office
- UTM & UTSC
- UTSU/APUS/GSU
- Mature Students Association
- Students for Barrier-Free Access
- Hart House
- Sexual and Gender Diversity Office
- Multi-Faith Centre
- Accessibility Services
- Centre for International Experience
- Health and Wellness

U of T Pride

During Pride Month, Equity Movement, U of T's Sexual Diversity Office and Athlete Ally raised the rainbow flag at the Varsity Centre.



SOAR INITIATIVE

In its 7th year, 18 Indigenous youth from communities across Ontario joined Equity Movement and SOAR teams experience life as a U of T student visiting Toronto landmarks and participating in a series of recreational and Indigenous focused activities.

STUDENT EMPLOYMENT

Our student employees work in all areas of sport and recreation and gain valuable skills by planning, delivering, overseeing and evaluating our programs.



DID YOU KNOW?

- *FKPE is the largest employer of students on campus*
- **1,114** students employed
- **70** Active Co-Curricular Record (CCR) opportunities and **1,062** validations
- **\$5 million +** in earnings to student staff members in 2015/16
- **153** students in work-study program

STUDENT LEADERSHIP

University Governance Opportunities for Students

U of T students have many choices if they wish to participate in the governance processes here at the university. Here are some examples in the Physical Activity and Sport Programs offered through KPE:

Council on Athletics and Recreation (CAR)

Provides oversight of the co-curricular programs, facilities and services offered through the Faculty on the St. George campus as well as university wide programs such as intercollegiate, intramurals and tri campus development league. CAR is responsible for overall athletics and recreation policy and annually reviews and approves the co-curricular budget.

Intramural Sport Council (ISC)

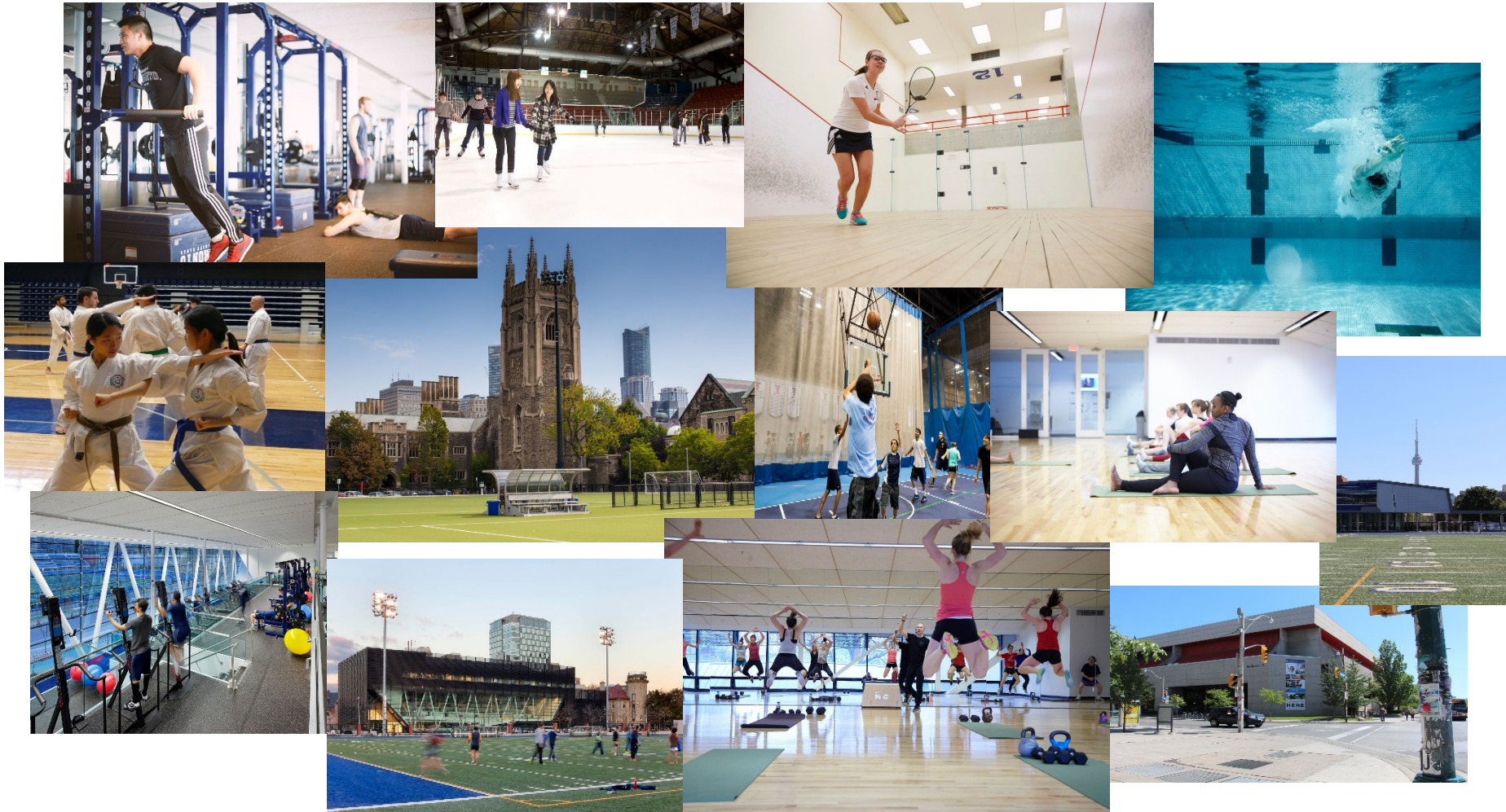
Student representatives from all colleges, faculties and divisions and across the three campuses manage the intramural program through the ISC.

Varsity Board (VB)

Student athletes from each of the 44 teams provide input on the operation of the intercollegiate program. They are also responsible for choosing the winners within the annual sport awards program, represent the student athletes on CAR and operate numerous community.

FACILITIES

We provide a wide range of activity spaces for sport and recreation including the Goldring Centre, Back Campus fields, Varsity Centre and Arena, the Athletic Centre and playing fields on Front Campus and Robert Street. All facilities are used for programming across the continuum and are available to U of T students from all three campuses with a valid T-Card.



SERVICES

David L. MacIntosh Sport Medicine Clinic

- Available for U of T students with a sport injury.
- Services include preventative, diagnostic and therapeutic sport physician consultations and manual therapy such as physical, athletic and massage.
- Other services include bracing and orthotics.

Strength and Conditioning Orientations

- Sessions are provided to students at both the Athletic Centre and Goldring Centre.
- These sessions help to orient participants to the equipment in the strength and conditioning centres and these areas are fully staffed with certified personnel to assist.

Caretaking and Facility staff

- Are committed to providing a safe, clean and welcoming environment in all our activity spaces.
- The Goldring and Varsity Centres operate from 7am to 11pm daily and the Athletic Centre is open 7am to 11pm on weekdays and 9am to 5pm on weekends.
- Cleaning and set ups for hundreds of activities in over 30 spaces and for 436,000+ is a monumental task and one that is achieved every day by the facility and caretaking staff.

Customer and Membership Services

- provides participants with information on the programs and facilities offered through the faculty.
- The staff also assists with court bookings, registration for programs and the updating of information on the website. Online registration for various programs is available.

BY THE NUMBERS

Student

Participation

33,754 unique users
436,478 visits

Registered Instruction

1,785 participants
433 classes
71 programs

Tri-Campus Development League

448 participants
28 teams

Student

Employment

1,114 students hired
\$5 million + in earnings

Facilities

48 separate activity spaces including 3 pools, 2 tracks, 9 courts, 1 arena, 4 fields, 2 dance/fitness studios, 9 squash courts, 2 strength and conditioning centres.

Clubs

685 participants
9 clubs

Intramurals

13,408 participants
2,428 games
793 teams

Move U Skate Program

1,144 participants

Intercollegiate Program

834 participants
44 teams

FINANCIAL OVERVIEW

The 2017-18 co-curricular budget presented to the Council on Student Services for consideration is balanced and includes a student ancillary fee increase of 0.96 per cent.

Notes of Interest:

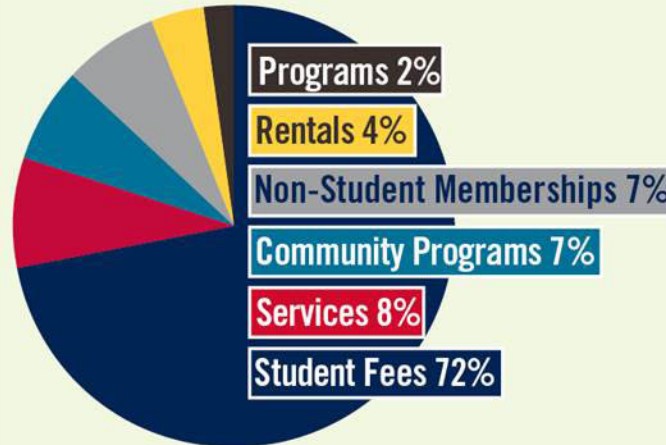
- Despite increases in occupancy costs (largely due to hydro), and the contractual obligations of staff salary increases, we are pleased to present an increase request of less than one per cent.
- The formula for transferring funds back to the University of Toronto Mississauga and the University of Toronto Scarborough has been revised to reflect a more equitable breakdown of program participation across all three campuses, while adhering to the principle of One University – Three Campuses. We have successfully ensured access for all U of T students to all U of T facilities across the three campuses.
- An increase to the administrative fee at the David L. McIntosh Sport Medicine Clinic contributed to the balanced budget for 2017-18. The current fee of \$60 has been increased to \$80 for those students accessing therapeutic services. This optional annual fee gives students unlimited access to therapeutic services for no additional cost. Market prices for these services are \$90 to \$120 per visit.
- In addition, organizational restructuring and technology have resulted in the elimination of two full-time staff positions with no impact on programs, facilities or services and the elimination was achieved through attrition.

STUDENT FEES

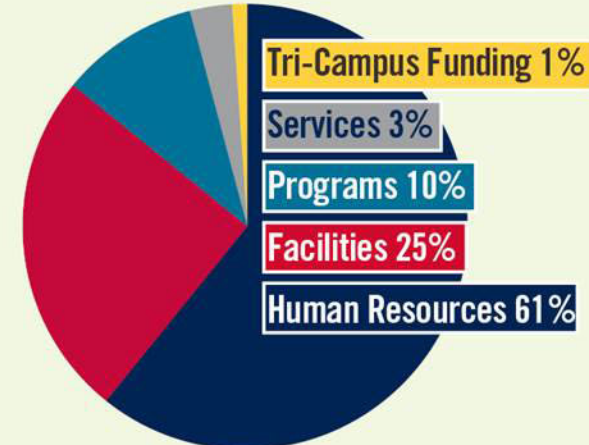
	2016-17 Student Fees	2017-18 Proposed Student Fees	Percentage Change	\$ Change
St. George/Full Time	\$183.52	\$185.29	0.96%	\$1.77
St. George/Part Time	\$36.70	\$37.05	0.96%	\$0.35
UTSC & UTM/Full Time	\$21.29	\$21.49	0.96%	\$0.20
UTSC & UTM/Part Time	\$4.26	\$4.30	0.96%	\$0.04

PROPOSED BUDGET: 2017-18

REVENUE



EXPENSES



KPE 2016-17

HEALTHY FUTURES START
BOUNDARIES ARE BROKEN
SELF-AWARENESS DEVELOPS
PEOPLE ARE HEALED
TEAM SPIRIT BUILDS
DISCOVERIES ARE MADE
KIDS EXPLORE
DREAMS ARE REALIZED
RESEARCH HAPPENS
ENERGY ABOUNDS
LEADERSHIP DEVELOPS
KNOWLEDGE IS SHARED
COACHES MENTOR
FRIENDSHIPS ARE FORMED
CROWDS CHEER
CHAMPIONS ARE MADE

KINESIOLOGISTS STUDY
BOUNDARIES ARE BROKEN
ENERGY ABOUNDS
SPORTS INJURIES ARE PREVENTED
KNOWLEDGE IS SHARED
TEAM SPIRIT BUILDS
DISCOVERIES ARE MADE
ENERGY ABOUNDS
HEALTHY FUTURES START
BOUNDARIES ARE BROKEN
COLLABORATIONS DEVELOP
BODIES MOVE
KINESIOLOGISTS STUDY
PHYSICAL EDUCATORS PREPARE
DREAMS ARE REALIZED
CHAMPIONS ARE MADE
HEALTHY FUTURES START

RESEARCH HAPPENS
SELF-AWARENESS DEVELOPS
PEOPLE ARE HEALED
BOUNDARIES ARE BROKEN
PHYSICAL EDUCATORS PREPARE
DREAMS ARE REALIZED
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COACHES MENTOR
LEADERSHIP DEVELOPS
BODIES MOVE
FRIENDSHIPS ARE FORMED
KIDS EXPLORE
SELF-AWARENESS DEVELOPS
ENERGY ABOUNDS
COLLABORATIONS DEVELOP
CHAMPIONS ARE MADE
PEOPLE ARE HEALED
RESEARCH HAPPENS
SPORTS INJURIES ARE PREVENTED
RECORDS ARE BROKEN
HEALTHY FUTURES START

PHYSICAL EDUCATORS PREPARE
SPORTS INJURIES ARE PREVENTED
FRIENDSHIPS ARE FORMED
BODIES MOVE
CHANGE IS PROMOTED
PHYSICAL EDUCATORS PREPARE
RESEARCH HAPPENS
CROWDS CHEER
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PEOPLE ARE HEALED
COLLABORATIONS DEVELOP

FOR MORE INFORMATION:

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FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION
2017-18 Co-Curricular Budget

February 14, 2017

	A	C	D=C-A	E	F	G=F-E	D-G
	2017 - 2018 Budget Plan - Approved			2016 - 2017 Budget Plan - Approved			
	Operating Expenses	Income	Net Operating (expense) / Income	Operating Expenses	Income	Net Operating (expense) / Income	Net Difference Yr over Yr
Co-Curricular Operations							
Programs							
Children & Youth	1,765,283	2,247,650	482,367	1,740,569	2,234,071	493,502	(11,135)
Physical Activity & Equity	1,676,785	385,568	(1,291,217)	1,719,718	431,350	(1,288,368)	(2,849)
Intercollegiate Athletics	4,159,769	249,850	(3,909,919)	4,050,339	308,770	(3,741,569)	(168,350)
Program Business	3,756,583	0	(3,756,583)	3,698,351	0	(3,698,351)	(58,232)
Sub-total - Programs	11,358,420	2,883,068	(8,475,352)	11,208,977	2,974,191	(8,234,786)	(240,566)
Services							
Administrative Services	2,032,424	177,702	(1,854,721)	1,236,350	275,753	(960,597)	(894,124)
Sports Medicine Clinic	2,751,837	1,794,850	(956,986)	2,603,779	1,727,004	(876,775)	(80,211)
Communications	536,681	45,749	(490,932)	543,677	0	(543,677)	52,745
Development and Alumni Affairs	845,362	365,477	(479,885)	853,004	255,500	(597,504)	117,619
Customer & Membership Services	1,267,670	2,364,095	1,096,425	1,150,342	2,339,681	1,189,339	(92,914)
Sub-total - Services	7,433,973	4,747,873	(2,686,099)	6,387,152	4,597,938	(1,789,214)	(896,885)
Facilities & Infrastructure							
Central Occupancy Costs	3,983,949		(3,983,949)	3,870,167		(3,870,167)	(113,782)
Facilities - Athletic Centre	1,323,370	76,439	(1,246,931)	1,311,979	56,100	(1,255,879)	8,948
Facilities - Pools	877,438	559,225	(318,213)	850,062	537,500	(312,562)	(5,650)
Facilities - Varsity & Goldring	2,816,936	463,309	(2,353,627)	2,802,766	37,616	(2,765,150)	411,522
Facility Renewal	1,769,000	0	(1,769,000)	1,769,000	0	(1,769,000)	0
Goldring Debt Payments	342,383	0	(342,383)	487,384	0	(487,384)	145,001
Information Technology	936,631	117,790	(818,841)	898,777	40,000	(858,777)	39,936
Sub-total - Facilities & Infrastructure	12,049,707	1,216,763	(10,832,943)	11,990,134	671,217	(11,318,918)	485,975
Total Co-Curricular Operations	30,842,100	8,847,704	(21,994,395)	29,586,264	8,243,346	(21,342,919)	(651,477)
Co-Curricular Funding							
Student Fees - St. George		20,979,557	20,979,557		20,308,346	20,308,346	671,211
Student Fees - UTM		699,278	699,278		677,509	677,509	21,769
Student Fees - UTSc		630,818	630,818		611,067	611,067	19,751
Student fee transfer to UTM	162,602		(162,602)	124,002		(124,002)	(38,600)
Student fee transfer to UTSc	146,656		(146,656)	124,002		(124,002)	(22,654)
Student fee transfer to UTIAS (Aerospace)	6,000		(6,000)	6,000		(6,000)	0
Total Funding	315,258	22,309,654	21,994,395	254,004	21,596,922	21,342,918	651,477
Net Co-Curricular Operations	31,157,358	31,157,358	0	29,840,268	29,840,268	0	(0)

Faculty of Kinesiology and Physical Education

2017-2018 Co-curricular budget

Fee index calculations

February 14, 2017

University of Toronto Index		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 183.52
Less: Removal of temporary fee (2014-2015)	-	-8.44
Adjusted Fee Base		\$ 175.08
Consumer Price Index		
CPI Index Percent	2%	Adjusted Fee \$ 178.58
Adjusted Fee	-	-175.08
\$ Amount of CPI based increase		\$ 3.50
Appointed Salary Expenditure Base (previous year budget)	\$ 10,772,526	
Average merit/step/ATM increase/decrease for appointed staff	3.38%	
Indexed salaries	\$ 11,136,997	
Average Benefit Cost Rate	24.75%	
Indexed appointed salary expenditure base		\$ 13,893,403
Casual/PT Salary Expenditure Base (previous year budget)	\$ 4,585,226	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	\$ 4,676,931	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		\$ 5,144,624
Indexed Salary and Benefits Expenditure Costs		\$ 19,038,027
Subtract the Amount of Net Revenue from Other Sources (previous year)		-8,243,346
Add the Non-Salary Expenditure Base (previous year)		7,487,555
Add the Occupancy Cost (previous year)		3,983,949
Subtract the non-student use		-365,208
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-1,317,415
Cost for UTI purposes		\$ 20,583,562
Divided by the difference by the projected weighted FTE enrolment (current year) - 2 sessions		113,228
UTI Indexed Fee - per term		\$ 181.79
Adjusted fee Base	-	\$ 175.08
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 6.71
Combined Fee Increase		
Adjusted Fee	+	\$ 175.08
CPI Based Fee increase	+	\$ 3.50
UTI Based Fee increase	+	\$ 6.71
Indexed Full Time Fee per Term		\$ 185.29

Faculty of Kinesiology and Physical Education

2017-2018 Co-curricular budget

Fee index calculations

February 14, 2017

2017-18 Proposed Increase to student fees: 0.96%

Campus	Student Fees 2016-17	% Net Change	\$ Net Change	Student Fees 2017-18
St. George (full-time)	\$ 183.52	0.96%	\$ 1.77	\$ 185.29
St. George (part-time)	\$ 36.70	0.96%	\$ 0.35	\$ 37.05
UTSC & UTM (full-time)	\$ 21.29	0.96%	\$ 0.20	\$ 21.49
UTSC & UTM (part-time)	\$ 4.26	0.96%	\$ 0.04	\$ 4.30

Tri-Campus Support Calculation

	2016-17		2017-18	
	UTM	UTSC	UTM	UTSC
Previous year support	116,386	116,386	124,002	124,002
Student Fee Increase at 6.54%	7,616	7,616	n/a	n/a
Student Fees Generated by KPE	677,509	611,067	699,278	630,818
Tri-Campus Agreement (24% of fees generated in previous year)	n/a	n/a	162,602	146,656
Increase over previous year	7,616	7,616	38,600	22,654