



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, 2018 for March 6, 2018

AGENDA ITEM: 5c (i)

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, 2018) [For Approval]**
2. Governing Council (April 5, 2018) [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 6, 2017.

HIGHLIGHTS:

The attached Operating Plans for the Faculty of Kinesiology and Physical Education: Co-Curricular Programs, Services and Facilities for 2018-19 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: \$185.29 per session (\$37.05 for a part-time student)
UTM and UTSC: \$21.49 per session (\$4.30 for a part-time student)

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 (Executive Director, Co-Curricular Athletics and Physical Activity Programs).

FINANCIAL AND/OR PLANNING IMPLICATIONS:

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

RECOMMENDATION:

BE IT RESOLVED,

THAT the 2018-19 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, Co-Curricular Athletics and Physical Activity Programs) be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$189.00 (\$37.80 for a part-time student), which represents a year over year increase of \$3.71 (\$0.74 for a part-time student) or 2.0% (resulting from the elimination of a 2015-16 three-year temporary increase, a permanent increase of 2.0% and a temporary increase of 18.77%); and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$21.92 (\$4.39 for a part-time student), which represents a year over year increase of \$0.43 (\$0.09 for a part-time student) or 2.0% (resulting from the elimination of a 2015-16 three-year temporary increase, a permanent increase of 2.0% and a temporary increase of 18.77%).

DOCUMENTATION PROVIDED:

Sport and Physical Activity Highlights 2016-17 & UAB Budget Presentation 2017-18
Faculty of Kinesiology & Physical Education 2018-19 Co-Curricular Budget

SPORT AND PHYSICAL ACTIVITY HIGHLIGHTS 2016-17 & UAB BUDGET PRESENTATION 2017-18



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

MISSION of the FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION

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



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

FACULTY'S ACADEMIC PLAN

Co-curricular programs, facilities and services are integrated into all aspects of the four strategic priorities of the faculty's academic plan. More specifically, strategic goal #3 states:

“To improve participation rates & performance outcomes across the continuum of opportunity. “

To achieve this goal, our focus is to:

- Strengthen partnerships
- Advance equity and inclusion initiatives
- Promote and support opportunities for students to participate and excel across the continuum of physical activity and sport programs.
- Implement joint curricular/co-curricular research & education initiatives to advance performance outcomes and enhance the student experience.



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

GUIDING PRINCIPLES

✓ **Co-curricular opportunities for all**

Students, faculty, staff and members of the 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, governance, education, and training



PROGRAM OFFERINGS

Physical Activity, Sport, and Student Development



Physical Activity

Fitness, Dance, Strength and Conditioning, Drop In, Aquatics, Personal Training



Recreational Sport

Intramurals Clubs



Competitive Sport

Intercollegiate Tri-Campus Development League
High Performance



Move U & Equity Movement

Mobile Move U, Movement and Brain Brakes

Fun Ideas Fund, Soar, Pride



Student Employment & Leadership

Employment, Placements, Training, Workshops, Governance



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

BY THE NUMBERS

Student Participation

38,827 unique users
461,439 visits

Student Employment

>1,100 students hired
>\$5 million paid in earnings

Intramurals

11,878 participants
2,199 games
832 teams

Registered Instruction

1,792 participants
331 classes
72% students

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

743 participants
9 clubs

Tri-Campus Development League

448 participants, **32** teams

Intercollegiate Program

844 participants, **44** teams



STUDENT LEADERSHIP AND DEVELOPMENT

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



DID YOU KNOW?

- *KPE is the largest employer of students on campus – more than 1,100 student staff and 149 work study positions*
- We offer **78** Active Co-Curricular Record (CCR) opportunities and **1,192** validations
- 2016-17, **\$5 million +** in earnings to student staff members.



STUDENT LEADERSHIP AND DEVELOPMENT

Students play a key role in the governance of all co-curricular programs at KPE. These opportunities promote student leadership and engagement and promotes the development of transferable skills contributing to post graduation success.

Student representatives serve on:

- The Council on Athletics and Recreation (CAR) including the two co-chair positions.
- Intramural sport council and the men's, women's, and co-ed sport committees.
- Varsity Board.
- Committees including sponsorship, awards, restricted funds, budget.



PHYSICAL ACTIVITY

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

Removing Barriers to Participation

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



Come See What You Can Do

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

Student Participants

38,827 unique users

461,439 visits



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

MOVE U

Move U peer teams connect with students through physical activity to 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, travels to student spaces to run drop in classes. Each faculty/college can book up to 4 free sessions of Mobile Move U. In 2016-17, we presented 38 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. In 2016-17, we led 60 of these breaks, engaging more than 3,400 students!

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.



Move U
Events
reached
1,765
students



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Engaging Students in Sport and Rec

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

Supports initiatives that promote equity in sport and physical activity. Approved projects in 16/17 included the Indigenous Studies Students Association Powwow and the Indigenous Festival held at the Athletic Centre



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

Indigenous youth from across Ontario experience life as a U of T student and participate in a series of recreational and Indigenous-focused activities



RECREATIONAL SPORT - INTRAMURALS

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



10,878
PARTICIPANTS

62 LEAGUES

30
TOURNAMENTS

832 TEAMS

RECREATIONAL SPORT - CLUBS

743
PARTICIPANTS

9 CLUBS

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



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



UNIVERSITY OF TORONTO
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COMPETITIVE SPORT - INTERCOLLEGIATE

844 student athletes

44 teams

24 sports

9 Provincial Champions

1 National Champion

222 Academic All-Canadians & OUA
Achievement Winners (GPA 80% +)

114 OUA All-Stars **31** All-Canadians
6 Coaches of Yr.

- ✓ 100 + community service projects
- ✓ More than 6,000 U of T students attended a game in 2016-17
- ✓ Largest intercollegiate sport program in Canada



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

COMPETITIVE SPORT – TRI CAMPUS DEVELOPMENT LEAGUE

448 student athletes

32 teams

8 sports

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



COMPETITIVE SPORT – HIGH PERFORMANCE

Swimming sensation Kylie Masse claimed the 2017 FINA World Championships women's 100m backstroke gold – and set a new world record time of 58.10 seconds. Canada's first female world champion in swimming!

U of T Varsity athletes also competed at the IAAF World Championships and the 2017 FISU Summer Universiade in Taipei.



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

Sport and Physical Activity 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.



FINANCIAL OVERVIEW

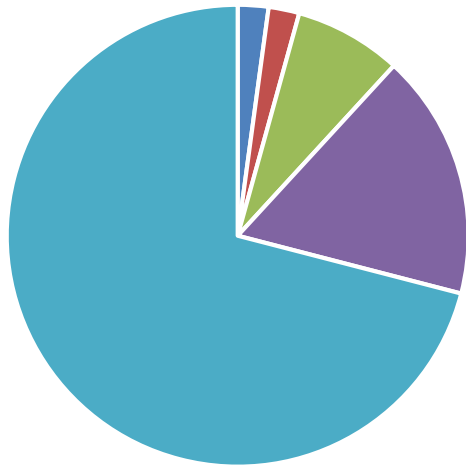
2017-18 Co-Curricular Budget – Executive Summary

	2018 – 19 Budget Plan			2017 – 18 Approved Budget Plan			
Co-Curricular Expenses	Operating Expenses	Income	Net Operating (expense)/ income	Operating Expenses	Income	Net operating (expense)/ income	Difference
Programs	12,173,573	3,113,150	(9,030,423)	11,358,420	2,883,068	(8,475,352)	(585,071)
Services	7,561,141	5,080,208	(2,480,933)	7,433,973	4,747,873	(2,686,099)	205,167
Facilities & Infrastructure	11,837,503	1,204,128	(10,633,375)	12,049,707	1,216,764	(10,832,943)	199,568
Total	31,572,217	9,397,486	(22,174,731)	30,842,100	8,847,705	(21,994,395)	(180,335)
Co-Curricular Funding							
Student Fees		22,513,254	22,513,254		22,309,654	22,309,654	
Transfers	338,524		(338,525)	315,258		(315,258)	
Total Funding	338,524	22,513,254	22,174,730	315,258	22,309,654	21,994,395	180,335
Net Co-Curricular Operations	31,910,741	31,910,741	0	31,157,358	31,157,358	0	0

FINANCIAL OVERVIEW

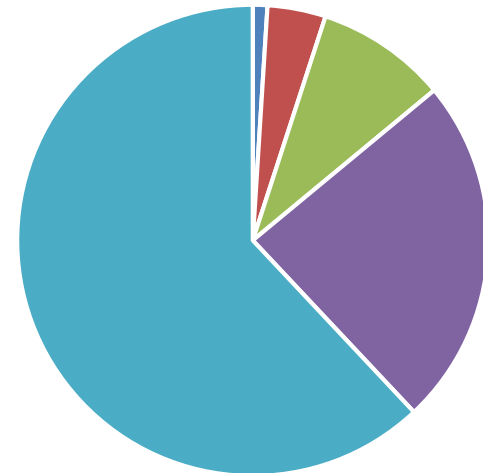
The 2018 – 19 co-curricular budget presented to the University Affairs Board for consideration is balanced and includes a student ancillary fee increase of 2 per cent.

Revenue



- Student fees UTM
- Student fees UTSC
- Facilities & Infrastructure
- Services
- Student fees St. George

Expenses



- Tri-Campus Funding
- Services
- Programs
- Facilities & Infrastructure
- Compensation



FINANCIAL OVERVIEW

2017-18 Co-Curricular Budget – Student Fees

	2017 – 18 Student Fees	2018 – 19 Proposed Student Fees	Percentage Change	\$ Change
St. George Full Time	\$185.30	\$189.00	2%	\$3.70
St. George Part Time	\$37.06	\$37.80	2%	\$0.74
UTM/UTSC Full Time	\$21.49	\$21.92	2%	\$0.43
UTM/UTSC Part Time	\$4.30	\$4.39	2%	\$0.09



FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION
2018-19 Co-Curricular Budget

KPE requested increase = 2%

January 25, 2018

	A	B	C	D=C-A-B	E	F	E	F=D-E					
	2018 - 2019 Budget Plan - Draft						2017 - 18 Budget Plan - Approved						
	Operating Expense	Compensation	%	Non-Salary Expenses	Revenue	Net Operating (Exp) / Inc	Operating Expense	Compensation	%	Non-Salary Expenses	Revenue	Net Operating (Exp)/Inc	Net Difference
Co-Curricular Operations													
Programs													
Children & Youth	1,848,272	1,599,272	86.5%	249,000	2,384,400	536,128	1,765,283	1,520,983	86.2%	244,300	2,247,650	482,367	53,761
Physical Activity & Equity	1,885,629	1,391,088	73.8%	494,541	416,250	(1,469,379)	1,676,785	1,226,853	73.2%	449,932	385,568	(1,291,217)	(178,162)
Intercollegiate Athletics	4,443,660	2,467,172	55.5%	1,976,488	312,500	(4,131,160)	4,159,769	2,245,541	54.0%	1,914,228	249,850	(3,909,919)	(221,241)
Program Business	3,996,012	3,898,562	97.6%	97,450	0	(3,996,012)	3,756,583	3,504,414	93.3%	252,169	0	(3,756,583)	(239,429)
Sub-total - Programs	12,173,573	9,356,094	76.9%	2,817,479	3,113,150	(9,060,423)	11,358,420	8,497,791	74.8%	2,860,629	2,883,068	(8,475,352)	(585,071)
Services													
Administrative Services	2,036,448	1,706,155	83.8%	330,293	450,233	(1,586,215)	2,032,424	1,485,606	73.1%	546,818	177,702	(1,854,721)	268,506
Sports Medicine Clinic	2,703,485	2,187,817	80.9%	515,667	1,796,397	(907,088)	2,751,837	2,235,205	81.2%	516,632	1,794,850	(956,986)	49,898
Communications	601,534	467,634	77.7%	133,900	87,832	(513,702)	536,681	434,031	80.9%	102,650	45,749	(490,932)	(22,770)
Development and Alumni Affairs	844,118	611,593	72.5%	232,525	280,746	(563,372)	845,362	709,562	83.9%	135,800	365,477	(479,885)	(83,487)
Customer & Membership Services	1,375,556	1,337,036	97.2%	38,520	2,465,000	1,089,444	1,267,670	1,225,946	96.7%	41,724	2,364,095	1,096,425	(6,981)
Sub-total - Services	7,561,141	6,310,235	83.5%	1,250,905	5,080,208	(2,480,933)	7,433,973	6,090,349	81.9%	1,343,624	4,747,873	(2,686,099)	205,167
Facilities & Infrastructure													
Central Occupancy Costs	0			0		0	3,983,949			3,983,949		(3,983,949)	3,983,949
Facilities - Athletic Centre	3,573,094	1,194,291	33.4%	2,378,803	81,370	(3,491,724)	1,323,370	1,175,870	88.9%	147,500	76,439	(1,246,931)	(2,244,792)
Facilities - Pools	1,506,747	891,876	59.2%	614,871	559,413	(947,334)	877,438	790,528	90.1%	86,910	559,225	(318,213)	(629,121)
Facilities - Varsity & Goldring	4,061,309	1,404,629	34.6%	2,656,680	473,000	(3,588,309)	2,816,936	1,429,231	50.7%	1,387,705	463,309	(2,353,627)	(1,234,682)
Facility Renewal	1,769,000			1,769,000	0	(1,769,000)	1,769,000			1,769,000	0	(1,769,000)	0
Goldring Debt Payments	25,849			25,849	0	(25,849)	342,383			342,383	0	(342,383)	316,534
Information Technology	901,504	523,102	58.0%	378,402	90,345	(811,159)	936,631	661,021	70.6%	275,610	117,790	(818,841)	7,682
Sub-total - Facilities	11,837,503	4,013,898	33.9%	7,823,605	1,204,128	(10,633,375)	12,049,707	4,056,650	33.7%	7,993,057	1,216,764	(10,832,943)	199,568
Total Co-Curricular Operations	31,572,217	19,680,227		11,891,990	9,397,486	(22,174,731)	30,842,100	18,644,790	60.5%	12,197,309	8,847,705	(21,994,395)	(180,335)
Co-Curricular Funding													
Student Fees - St. George					21,247,555	21,247,555					20,979,557	20,979,557	267,998
Student Fees - UTM					661,732	661,732					699,278	699,278	(37,546)
Student Fees - UTSc					603,967	603,967					630,818	630,818	(26,851)
Student fee transfer to UTM	174,820			174,820		(174,820)	162,602			162,602		(162,602)	(12,217)
Student fee transfer to UTSc	157,705			157,705		(157,705)	146,656			146,656		(146,656)	(11,048)
Student fee transfer to UTIAS (Aerospace)	6,000			6,000		(6,000)	6,000			6,000		(6,000)	0
Total Funding	338,524			338,524	22,513,254	22,174,730	315,258			315,258	22,309,654	21,994,395	180,335
Net Co-Curricular Operations	31,910,741	19,680,227	61.7%	12,230,514	31,910,741	(0)	31,157,358	18,644,790	59.8%	12,512,568	31,157,359	0	(0)

Faculty of Kinesiology and Physical Education

2018-2019 Co-curricular budget

Fee index calculations

January 25, 2018

University of Toronto Index		
Adjusted Fee Base		
Fee per Session (previous year)		\$ 185.29
Less: Removal of temporary fee (2015-2016)	-	-28.80
Adjusted Fee Base		\$ 156.49
Consumer Price Index		
CPI Index Percent	2%	Adjusted Fee \$ 159.62
Adjusted Fee	-	-156.49
\$ Amount of CPI based increase		\$ 3.13
Appointed Salary Expenditure Base (previous year budget)	\$ 10,915,504	
Average merit/step/ATM increase/decrease for appointed staff	3.62%	
Indexed salaries	\$ 11,310,282	
Average Benefit Cost Rate	24.00%	
Indexed appointed salary expenditure base		\$ 14,024,749
Casual/PT Salary Expenditure Base (previous year budget)	\$ 4,568,658	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	\$ 4,660,031	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary Expenditure Base		\$ 5,126,034
Indexed Salary and Benefits Expenditure Costs		\$ 19,150,784
Subtract the Amount of Net Revenue from Other Sources (previous year)		-8,847,704
Add the Non-Salary Expenditure Base (previous year)		8,528,618
Add the Occupancy Cost (previous year)		3,610,637
Subtract the non-student use		-306,614
Reduce the amount by the proportion attributed to UTM and UTSC (current year)		-1,240,888
Cost for UTI purposes		\$ 20,894,833
Divided by the difference by the projected weighted FTE enrolment (current year) - 2 sessions		112,418
UTI Indexed Fee - per term		\$ 185.87
Adjusted fee Base	-	\$ 156.49
\$ Amount of UTI Based Increase (over adjusted fee)		\$ 29.38
Combined Fee Increase		
Adjusted Fee	+	\$ 156.49
CPI Based Fee increase	+	\$ 3.13
UTI Based Fee increase	+	\$ 29.38
Indexed Full Time Fee per Term		\$ 189.00

Faculty of Kinesiology and Physical Education

2018-2019 Co-curricular budget

Fee index calculations

January 25, 2018

2018-19 Proposed Increase to student fees: 2.00%

Campus	Student Fees 2017-18	% Net Change	\$ Net Change	Student Fees 2018-19
St. George (full-time)	\$ 185.30	2.00%	\$ 3.70	\$ 189.00
St. George (part-time)	\$ 37.06	2.00%	\$ 0.74	\$ 37.80
UTSC & UTM (full-time)	\$ 21.49	2.00%	\$ 0.43	\$ 21.92
UTSC & UTM (part-time)	\$ 4.30	2.00%	\$ 0.09	\$ 4.39

Tri-Campus Support Calculation

	2017-18		2018-19	
	UTM	UTSC	UTM	UTSC
Previous year support	124,002	124,002	162,602	146,656
Student Fees Generated by KPE	699,278	630,818	661,732	603,967
Tri-Campus Agreement (25% of fees generated in previous year)	162,602	146,656	174,820	157,705
Increase over previous year	38,600	22,654	12,218	11,049