



**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:** February 25, 2019 for March 4, 2019

**AGENDA ITEM:** 4(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 4, 2019) [For Approval]**
2. Governing Council (April 4, 2019) [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, 2018.

**HIGHLIGHTS:**

The attached Operating Plans for the Faculty of Kinesiology and Physical Education: Co-Curricular Programs, Services and Facilities for 2019-20 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: \$189.00 per session (\$37.80 for a part-time student)  
UTM and UTSC: \$21.92 per session (\$4.39 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 2019-20 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) be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$193.82 (\$38.76 for a part-time student), which represents a year over year increase of \$4.82 (\$0.96 for a part-time student) or 2.55% (resulting from the elimination of a 2016-17 three-year temporary increase, and a permanent increase of 14.0%); and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$22.48 (\$4.50 for a part-time student), which represents a year over year increase of \$0.56 (\$0.11 for a part-time student) or 2.55% (resulting from the elimination of a 2016-17 three-year temporary increase, and a permanent increase of 14.0%).

---

**DOCUMENTATION PROVIDED:**

Faculty of Kinesiology & Physical Education Budget Presentation, 2019-20  
Faculty of Kinesiology & Physical Education Co-Curricular Budget, 2019-20

UNIVERSITY OF TORONTO  
FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION



**Come see what  
you can do**

**2019-20 BUDGET PRESENTATION TO THE COUNCIL OF STUDENT SERVICES**



# Our Commitment

U of T Sport & Rec at Kinesiology and Physical Education is committed to providing programs, services, facilities and resources to U of T students on all three campuses which will enrich the student experience, create a sense of community and belonging, contribute to the overall health and well-being of our students, enhance academic success and create opportunities for personal growth and leadership skill development which will promote post university success.

# Alignment with Student Government Priorities



	APUS	UTGSU	UTSU	UTMAC	UTSCAA	SPORT&REC
<b>Accessibility</b>	X	X	X	X	X	X
<b>Equity</b>	X	X	X	X	X	X
<b>Mental Health</b>	X	X	X	X	X	X
<b>School-Life Integration</b>	X	X	X	X	X	X
<b>Navigating the Student Experience</b>	X	X	X	X	X	X
<b>Campus Life</b>	X	X	X	X	X	X
<b>Funding</b>	X	X	X	X	X	X

# U of T Sport & Rec Priorities

- Recognize students as most important stakeholder on campus.
- Encourage participation in U of T Sport & Rec as a strategy to:
  - ✓ advance academic success,
  - ✓ enhance physical, mental and social wellbeing,
  - ✓ build a sense of community, and
  - ✓ acquire skills for post-university success.
- Be mindful that U of T Sport & Rec is dependent on the student ancillary fee to fund the program.

# U of T Sport & Rec Priorities

- Seek out alternate funding sources that will reduce dependence on the student ancillary fee.
- Work in collaboration with partners at Hart House, St. George Student Life, UTM Athletics and UTSC Athletics & Rec.
- Ensure that the values of equity, inclusivity, accessibility and diversity inform all programs, facility operations, services, policies and resources.



# Factors Impacting the University Experience

**MENTAL WELLNESS**

**ACCESSIBILITY  
AND INCLUSION**

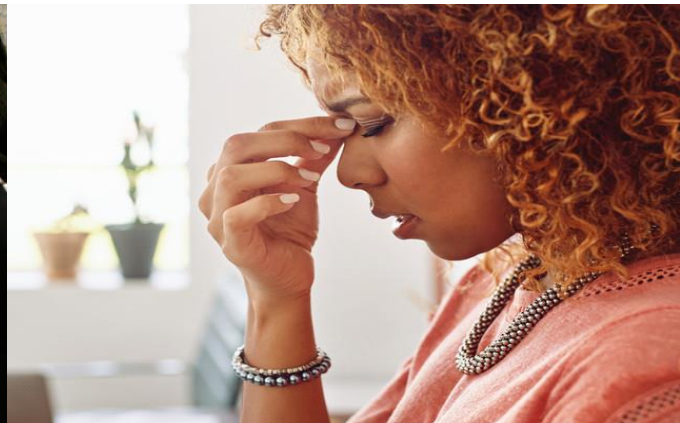
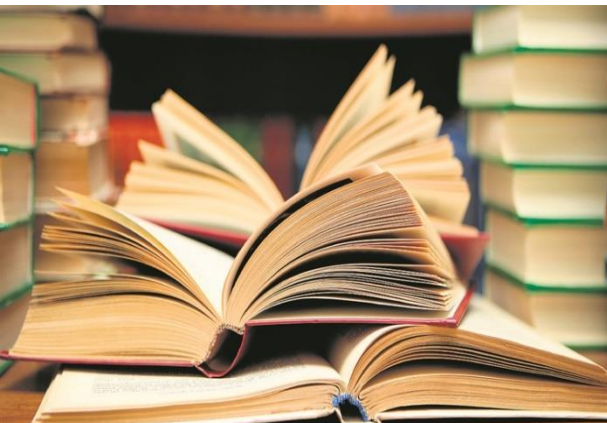
**ENGAGEMENT**

**FUTURE SUCCESS**



# Mental Wellness

- A priority at U of T
- It is complex issue that can impact self-confidence, stress response and anxiety levels.
- Today's U of T students are faced with a highly competitive admissions process, rigorous and challenging academic programs and lives often complicated by commuting, financial responsibilities, family concerns and social interactions.



# Mental Wellness

## Physical activity can:

- Improve self-esteem
- Improve sleep quality
- Reduce the impact of stress
- Create a support network
- Individuals feel happier



- ❖ Exercise plays a significant role in facilitating mental and physical **well-being, contributing to academic success and...it's FUN!**

# Accessibility and Inclusion

## Breaking Down Barriers

- Accessible facilities, programs, equipment and services.
- Specialized equipment for diverse users/skill levels/experience.
- More beginner and novice classes and drop-in programs to kickstart participation.
- Knowledgeable, welcoming staff; representative of U of T community
- Staff who embrace inclusion and importance of diversity in programs.
- AODA-compliant Sport & Rec web presence, organized by activity.



# Accessibility and Inclusion

## Financial Matters

- Drop-in (no fee) yoga and mindful meditation to reduce cost barriers and encourage mental and physical wellness.
- Equipment lending at nominal/no cost to reduce barriers to participation.
- 15% discount for U of T student parents for all Sport and Rec Camp and Junior Blues programs.

## Operating Hours

- Extended hours of operation from 7 a.m. to 11 p.m., Monday through Sunday.

# Accessibility and Inclusion

- Encourage participation for under-represented U of T communities through programs such as women-only hours, trans-positive swim and Indigenous swim initiative and Launch to Leadership .
- Soar program: 21 Indigenous youth, Grades 9 through 11, from communities across Ontario spend March Break at U of T.
- Partnership with Toronto Community Housing for Midnight Basketball and the 519 Community Centre for the hosting of the U of T Sport and Rec Equity and Diversity Conference.

**DROP-IN: IT FITS YOUR SCHEDULE!**

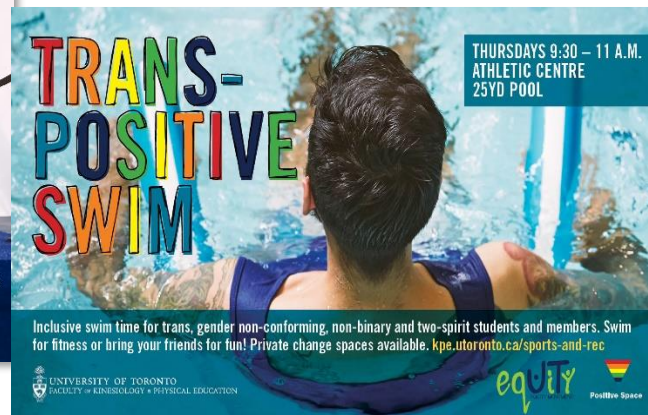


From strength training to yoga, choose your drop-in sport and group fitness classes. Staff on site to provide assistance. Some women-only sessions available. Come on your own or bring a friend. Everyone welcome!

[Go to uoft.me/dropinfitness](https://uoft.me/dropinfitness) for more details

**TRANS-POSITIVE SWIM**

THURSDAYS 9:30 – 11 A.M.  
ATHLETIC CENTRE  
25YD POOL



Inclusive swim time for trans, gender non-conforming, non-binary and two-spirit students and members. Swim for fitness or bring your friends for fun! Private change spaces available. [kpe.utoronto.ca/sports-and-rec](https://kpe.utoronto.ca/sports-and-rec)

UNIVERSITY OF TORONTO  
FACULTY OF KINESIOLOGY • PHYSICAL EDUCATION

equity Positive Space

**Soar**  
INDIGENOUS YOUTH GATHERING  
MARCH BREAK 2019



Presented by the University of Toronto's Faculty of Kinesiology and Physical Education, with support from on-campus partners such as First Nations House Indigenous Student Services and Hart House.

# Engaging Students in U of T Sport and Rec

## MoveU

- Student peer teams, on 3 campuses, engaged over 6000 students through physical activity.
- To relieve stress, boost concentration and improve academics.
- Collaborate with Student Life, Hart House, Health & Wellness.
- Event-based, fun, accessible physical activity.
- Brain Break, Mobile MoveU and Classroom Break.




# Engaging Students in U of T 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 IDEAS FUND


Supports initiatives that promote equity in sport and physical activity. Student groups apply for grants of up to \$500 to support events and programs designed to enhance equity and inclusion. A total of \$10,000 is available annually.



**MOVE WITH PRIDE**

**Body Positive Weightlifting Basics**

September 25, 2018  
from 6 – 7:30 p.m.

 **SPORT & REC**

**DIVERSITY MOVES US**



# Engaging Students in U of T Sport & Rec

## Employment

U of T Sport & Rec is the largest employer of students on campus:

- **1,112** students employed
- **78** active Co-Curricular Record (CCR) opportunities
- **\$5 million+** paid to student-staff
- **149** students employed through the U of T work-study program



# Engaging Students in U of T Sport & Rec

## Leadership Skill Development Through Opportunities in Student Governance

- Council of Athletics and Recreation (CAR).
- Intramural Sport Council (ISC).
- Varsity Board (VB).
- Equity Committee.
- Task Force on Race and Indigeneity.
- Budget and Finance Committee.

**❖ Enhance leadership skills!**

# Future Success

By participating in Sport and Rec activities or working with us to deliver programs and services, students will enhance their:

- Communication Skills
- Leadership Skills
- Time Management and Organizational Skills
- Personal Development

**We prioritize training, education and experiences that positively impact student preparation for post-university success.**

# By the Numbers

## Student

### Participation

**35,506** unique users  
**443,465** visits

## Instruction Program

**1,825** participants  
**323** programs  
**500** novice participants

## Tri-Campus

### Development League

**488** participants,  
**32** teams, **136** games

## MoveU

**6,000 +** participants

## Student Employment

**1,112** students hired  
**\$5 million +** in earnings

## Facilities

**48** activity spaces  
**3** pools, **2** tracks, **1** arena,  
**9** courts, **4** fields,  
**2** studios, **2** strength &  
conditioning centres.

## Intercollegiate Program

**840** student athletes

## Clubs

**720** participants  
**10** clubs

## Drop In Yoga & Mindful Meditation

**6,200+** participants

## Intramurals

**12,582** participants  
**65** leagues, **844** teams  
**2,314** games

## Sport Medicine Clinic

**20,891** student visits

# 2019-20 Proposed Sport and Rec (KPE) Budget



The Council of Athletics and Recreation (CAR) Budget Committee is annually tasked with the responsibility of reviewing the Sport and Rec (KPE) budget as prepared by the staff.

The preparation of the program, facilities and services plan and budget begins each May after a thorough review of the budget actuals of the previous year and the results of the program evaluations and surveys, and information gathered through focus groups and meetings.

# 2019-20 Budget Proposed Sport and Rec (KPE) Budget



Once the review is complete, the staff prepares the budgets and plans for each program area facility and services.

This process continues until the final plans and budgets are approved by directors. Once this approval has been confirmed, the budget is presented to the CAR Budget Committee.

# 2019-20 Proposed Sport and Rec (KPE) Budget

The CAR Budget Committee approved the draft Sport and Rec (KPE) 2019-20 budget unanimously and sent it to CAR for consideration and approval.

CAR approved the 2019-20 Sport and Rec (KPE) Budget as presented on January 14, 2019. It was carried with the full support of the Council save one abstention.



# 2019-20 Proposed Sport and Rec (KPE) Budget

## **Considerations**

- ✓ Proposed 2019-20 student ancillary fee increase is 2.55%.
- ✓ Increase to compensation is approximately 4% in 2019-20.  
This is largely the result of contractual obligations in collective agreements and the university's commitment to a \$15.00/hour minimum wage.
- ✓ Compensation is 65% of the Sport and Rec (KPE) budget.
- ✓ The difference was made up through increases to revenue in the Child and Youth program and a one time reduction to the Facility Renewal Fund.



# 2019-20 Proposed Sport and Rec (KPE) Budget

Areas	Expenses	Income	Net
Programs	\$12,574,828	\$3,209,254	\$9,365,574
Administrative Services	\$ 7,748,602	\$4,643,179	\$3,105,423
Facilities and Infrastructure	\$11,650,667	\$1,168,126	\$18,482,542
<b>Sub-Total</b>	<b>\$31,974,098</b>	<b>\$9,020,558</b>	<b>\$22,953,539</b>
Student Ancillary Fees	Expenses	Income	Net
St. George		\$ 21,973,950	
UTM	\$ 178,668 (transfer back to UTM)	\$ 707,569	
UTSC	\$ 163,071 (transfer back to UTSC)	\$ 619,758	
Aerospace	\$ 6,000 (transfer back to Aerospace)		
<b>Sub-Total</b>	<b>\$ 347,739</b>	<b>\$23,301,278</b>	<b>\$22,953,539</b>
<b>Total</b>	<b>\$32,321,837</b>	<b>\$32,321,837</b>	<b>Balanced - \$0.00</b>

# 2019-20 Proposed Sport and Rec (KPE) Budget Using the Protocol on Non-Tuition Fees

	2018-19 Student Fees	2019-20 Proposed Student Fees	Percentage Increase	Dollar Increase
<b>St. George Full-Time</b>	<b>\$189.00</b>	<b>\$193.82</b>	<b>2.55%</b>	<b>\$4.82</b>
<b>St. George Part-Time</b>	<b>\$ 37.80</b>	<b>\$ 38.76</b>	<b>2.55%</b>	<b>\$ .96</b>
<b>UTSC/UTM Full-Time</b>	<b>\$ 21.92</b>	<b>\$ 22.48</b>	<b>2.55%</b>	<b>\$ .56</b>
<b>UTSC/UTM Part-Time</b>	<b>\$ 4.39</b>	<b>\$ 4.50</b>	<b>2.55%</b>	<b>\$ .11</b>
<b>Any small discrepancies due to rounding</b>				

**FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION**

January 24, 2019

**2019-20 Sport & Rec Budget**

	A	B	A-B	C	D=C-A	E	F	G=F-E	D-G				
	2019 - 2020 Budget Plan - D R A F T					2018 - 2019 Budget Plan - Approved					Net Difference Yr over Yr		
	Operating Expenses	Compensation *	Comp as a % Op Exp	Non Compensation Expenses	Income	Net Operating (expense) / Income	Operating Expenses	Compensation *	Comp as a % Op Exp	Non Compensation Expenses	Income	Net Operating (expense) / Income	Net Difference Yr over Yr
<b>Sport &amp; Rec Operations</b>													
<b>Programs</b>													
Children & Youth	1,781,780	1,514,700	85.0%	267,080	2,390,700	608,920	1,848,272	1,599,272	86.5%	249,000	2,384,400	536,128	72,792
Physical Activity & Equity	1,829,974	1,308,606	71.5%	521,368	451,800	(1,378,174)	1,885,629	1,391,088	73.8%	494,541	416,250	(1,469,379)	91,205
Athletics	4,672,043	2,818,392	60.3%	1,853,651	318,500	(4,353,543)	4,443,660	2,467,172	55.5%	1,976,488	312,500	(4,131,160)	(222,382)
Program Business	4,291,031	4,122,681	96.1%	168,350	48,254	(4,242,777)	3,996,012	3,898,562	97.6%	97,450	0	(3,996,012)	(246,766)
<b>Sub-total - Programs</b>	<b>12,574,828</b>	<b>9,764,379</b>	<b>77.7%</b>	<b>2,810,449</b>	<b>3,209,254</b>	<b>(9,365,574)</b>	<b>12,173,573</b>	<b>9,356,094</b>	<b>76.9%</b>	<b>2,817,479</b>	<b>3,113,150</b>	<b>(9,060,423)</b>	<b>(305,152)</b>
<b>Services</b>													
Administrative Services	2,158,546	1,936,886	89.7%	221,660	236,101	(1,922,445)	2,036,448	1,706,155	83.8%	330,293	450,233	(1,586,215)	(336,230)
Sports Medicine Clinic	2,786,382	2,393,246	85.9%	393,136	1,690,087	(1,096,295)	2,703,485	2,187,817	80.9%	515,667	1,796,397	(907,088)	(189,207)
Communications	596,607	468,267	78.5%	128,340	49,615	(546,991)	601,534	467,634	77.7%	133,900	87,832	(513,702)	(33,289)
Development and Alumni Affairs	924,028	657,128	71.1%	266,900	344,375	(579,653)	844,118	611,593	72.5%	232,525	280,746	(563,372)	(16,281)
Customer & Membership Services	1,283,040	1,240,140	96.7%	42,900	2,323,000	1,039,960	1,375,556	1,337,036	97.2%	38,520	2,465,000	1,089,444	(49,484)
<b>Sub-total - Services</b>	<b>7,748,602</b>	<b>6,695,666</b>	<b>86.4%</b>	<b>1,052,936</b>	<b>4,643,179</b>	<b>(3,105,423)</b>	<b>7,561,141</b>	<b>6,310,235</b>	<b>83.5%</b>	<b>1,250,905</b>	<b>5,080,208</b>	<b>(2,480,933)</b>	<b>(624,490)</b>
<b>Facilities &amp; Infrastructure</b>													
Facilities - Athletic Centre	3,631,047	1,200,728	33.1%	2,430,319	103,056	(3,527,991)	3,573,094	1,194,291	33.4%	2,378,803	81,370	(3,491,724)	(36,268)
Facilities - Pools	1,424,790	794,079	55.7%	630,712	485,556	(939,235)	1,506,747	891,876	59.2%	614,871	559,413	(947,334)	8,099
Facilities - Varsity, Goldring & Fields	4,247,284	1,586,831	37.4%	2,660,453	486,169	(3,761,115)	4,061,309	1,404,629	34.6%	2,656,680	473,000	(3,588,309)	(172,806)
Facility Renewal	1,269,000			1,269,000	0	(1,269,000)	1,769,000			1,769,000	0	(1,769,000)	500,000
Goldring Debt Payments	0			0	0	0	25,849			25,849	0	(25,849)	25,849
Information Technology	1,078,545	655,644	60.8%	422,901	93,345	(985,200)	901,504	523,102	58.0%	378,402	90,345	(811,159)	(174,041)
<b>Sub-total - Facilities &amp; Infrastructure</b>	<b>11,650,667</b>	<b>4,237,282</b>	<b>36.4%</b>	<b>7,413,385</b>	<b>1,168,126</b>	<b>(10,482,542)</b>	<b>11,837,503</b>	<b>4,013,898</b>	<b>33.9%</b>	<b>7,823,605</b>	<b>1,204,128</b>	<b>(10,633,375)</b>	<b>150,833</b>
<b>Total Sport &amp; Rec Operations</b>	<b>31,974,098</b>	<b>20,697,328</b>	<b>64.7%</b>	<b>11,276,770</b>	<b>9,020,558</b>	<b>(22,953,539)</b>	<b>31,572,217</b>	<b>19,680,227</b>	<b>62.3%</b>	<b>11,891,990</b>	<b>9,397,486</b>	<b>(22,174,730)</b>	<b>(778,809)</b>
<b>Sport &amp; Rec Funding</b>													
Student Fees - St. George					21,973,950	21,973,950					21,247,555	21,247,555	726,395
Student Fees - UTM					707,569	707,569					661,732	661,732	45,837
Student Fees - UTSc					619,758	619,758					603,967	603,967	15,791
Student fee transfer to UTM	178,668			178,668		(178,668)	174,820			174,820		(174,820)	(3,848)
Student fee transfer to UTSc	163,071			163,071		(163,071)	157,705			157,705		(157,705)	(5,366)
Student fee transfer to UTIAS (Aerospace)	6,000			6,000		(6,000)	6,000			6,000		(6,000)	0
<b>Total Funding</b>	<b>347,739</b>			<b>347,739</b>	<b>23,301,278</b>	<b>22,953,539</b>	<b>338,524</b>			<b>338,524</b>	<b>22,513,254</b>	<b>22,174,730</b>	<b>778,810</b>
<b>Net Sport &amp; Rec Operations</b>	<b>32,321,837</b>	<b>20,697,328</b>	<b>64.0%</b>	<b>11,624,509</b>	<b>32,321,837</b>	<b>0</b>	<b>31,910,741</b>	<b>19,680,227</b>	<b>61.7%</b>	<b>12,230,514</b>	<b>31,910,741</b>	<b>(0)</b>	<b>0</b>

\* compensation includes full-time, part-time and appointed staff salaries and benefits where applicable