

# University of Toronto Sport and Rec 2016-17 Highlights and 2018-19 Budget Presentation University Affairs Board March 5, 2018



Faculty of Kinesiology and 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.*



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# 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.



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# 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



# U of T Sport & Rec Priorities

- To recognize students as most important stakeholder on campus.
- To enhance the student experience through provision of outstanding opportunities in sport, recreation and physical activity.
- To encourage participation in sport, recreation and physical activity 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.



# U of T Sport & Rec Priorities

- To ensure the values of accessibility, equity, inclusivity and diversity inform all programs, facility operations, policies and resources.
- To work in collaboration with partners at Hart House, St. George Student Life, UTM Athletics and UTSC Athletics & Rec.

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

From swimming to dodgeball, 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](http://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](http://kpe.utoronto.ca/sports-and-rec)

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equity Positive Space

**LET THE RHYTHM MoveU**

Move your body to the rhythm of beats from around the world.

[moveu.ca](http://moveu.ca)

Positive Space

# 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

## Facilities

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

## Varsity Blues

**844** participants, **44** teams  
**6098** U of T students attended Varsity Blues games

## Tri-Campus Development League

**448** participants,  
**28** teams  
**6** Sports, **136** Games

## Clubs

**743** participants  
**9** clubs

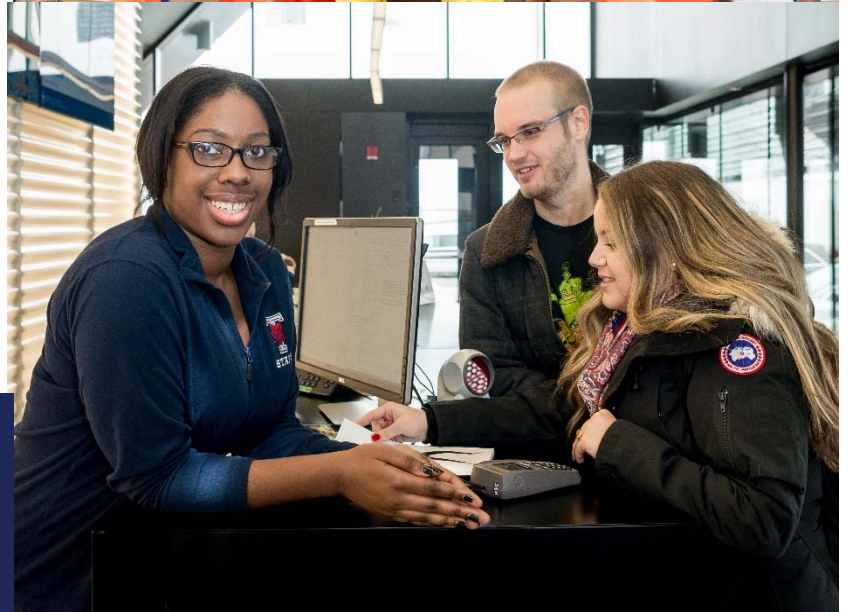


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# Engaging Students in Sport & Rec

**Toronto Sport & Rec is the largest employer of students on campus**

- **1,114** students employed
- **78** active Co-Curricular Record (CCR) opportunities
- **1,192** CCR validations
- **\$5 million+** paid to student-staff
- **149** students employed through the U of T work-study program





# 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



## 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



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# 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 &  
Programs  
engaged  
**5,165**  
students



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# Equity and Inclusivity

## 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 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



10,878  
PARTICIPANTS

62 LEAGUES

30  
TOURNAMENTS

832 TEAMS  
2199 GAMES

# 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.



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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 6,098 U of T students attended a game in 2016-17
- ✓ Largest intercollegiate sport program in Canada



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# COMPETITIVE SPORT – TRI CAMPUS DEVELOPMENT LEAGUE

***448 student athletes***

***32 teams***

***8 sports***

The Tri Campus Development represents the highest level of 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.



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# FINANCIAL OVERVIEW

## 2018-19 Co-Curricular Budget – Executive Summary

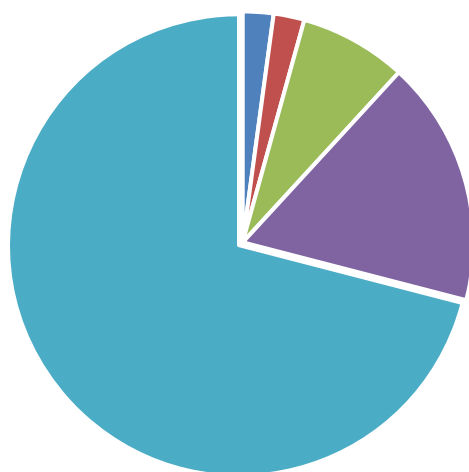
2018 – 19 Budget Plan				2017 – 18 Approved Budget Plan			
Co-Curricular Expenses	Operating Expenses	Income	Net Operating (expense)/ income	Operating Expenses	Income	Net operating (expense)/ income	Difference
Programs	12,173,573	3,113,150	(9,030,423)	11,358,420	2,883,068	(8,475,352)	(585,071)
Services	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
<b>Total</b>	<b>31,572,217</b>	<b>9,397,486</b>	<b>(22,174,731)</b>	<b>30,842,100</b>	<b>8,847,705</b>	<b>(21,994,395)</b>	<b>(180,335)</b>
<b>Co-Curricular Funding</b>							
Student Fees		22,513,254	22,513,254		22,309,654	22,309,654	
Transfers	338,524		(338,525)	315,258		(315,258)	
<b>Total Funding</b>	<b>338,524</b>	<b>22,513,254</b>	<b>22,174,730</b>	<b>315,258</b>	<b>22,309,654</b>	<b>21,994,395</b>	<b>180,335</b>
<b>Net Co-Curricular Operations</b>	<b>31,910,741</b>	<b>31,910,741</b>	<b>0</b>	<b>31,157,358</b>	<b>31,157,358</b>	<b>0</b>	<b>0</b>



# FINANCIAL OVERVIEW

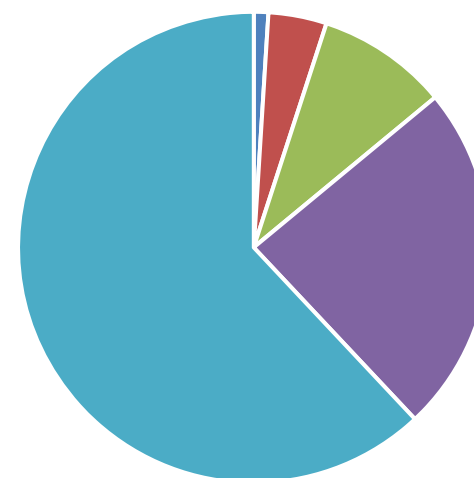
The 2018 – 19 co-curricular budget presented to the University Affairs Board for consideration is balanced and includes a student ancillary fee increase of 2 per cent.

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	\$185.29	\$189.00	2%	\$3.71
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



# Motion to University Affairs Board

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

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

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%); and



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