

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.*



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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.



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



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BY THE NUMBERS

Student Participation

33,754 unique users
436,478 visits

Student Employment

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

Intramurals

13,408 participants
2,428 games
793 teams

Registered Instruction

1,785 participants
433 classes
71 programs

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

Tri-Campus Development League

448 participants, **28** teams

Intercollegiate Program

834 participants, **44** teams



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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 – 1,114 student staff and and 153 work study positions*
- We offer **70** Active Co-Curricular Record (CCR) opportunities and **1,062** validations
- 2015/16, **\$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

33,754 unique users

436,478 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 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.



Move U
Skating
Program
1,144
participants



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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.

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 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.



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RECREATIONAL SPORT - INTRAMURALS

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



13,408
PARTICIPANTS

68 LEAGUES

30
TOURNAMENTS

793 TEAMS

RECREATIONAL SPORT - CLUBS

685
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

834 student athletes

44 teams

24 sports

10 OUA CHAMPIONS

4 U SPORT (CIS) CHAMPIONS

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

103 OUA All-Stars **36** All-Canadians
7 Coaches of Yr.

- ✓ 14 Championships – National #1
- ✓ 100 + community service projects
- ✓ Largest intercollegiate sport program in Canada



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COMPETITIVE 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. Student athletes from all three campuses develop skills under the tutelage of coaches and play competitive games with registered officials.



COMPETITIVE SPORT – HIGH PERFORMANCE

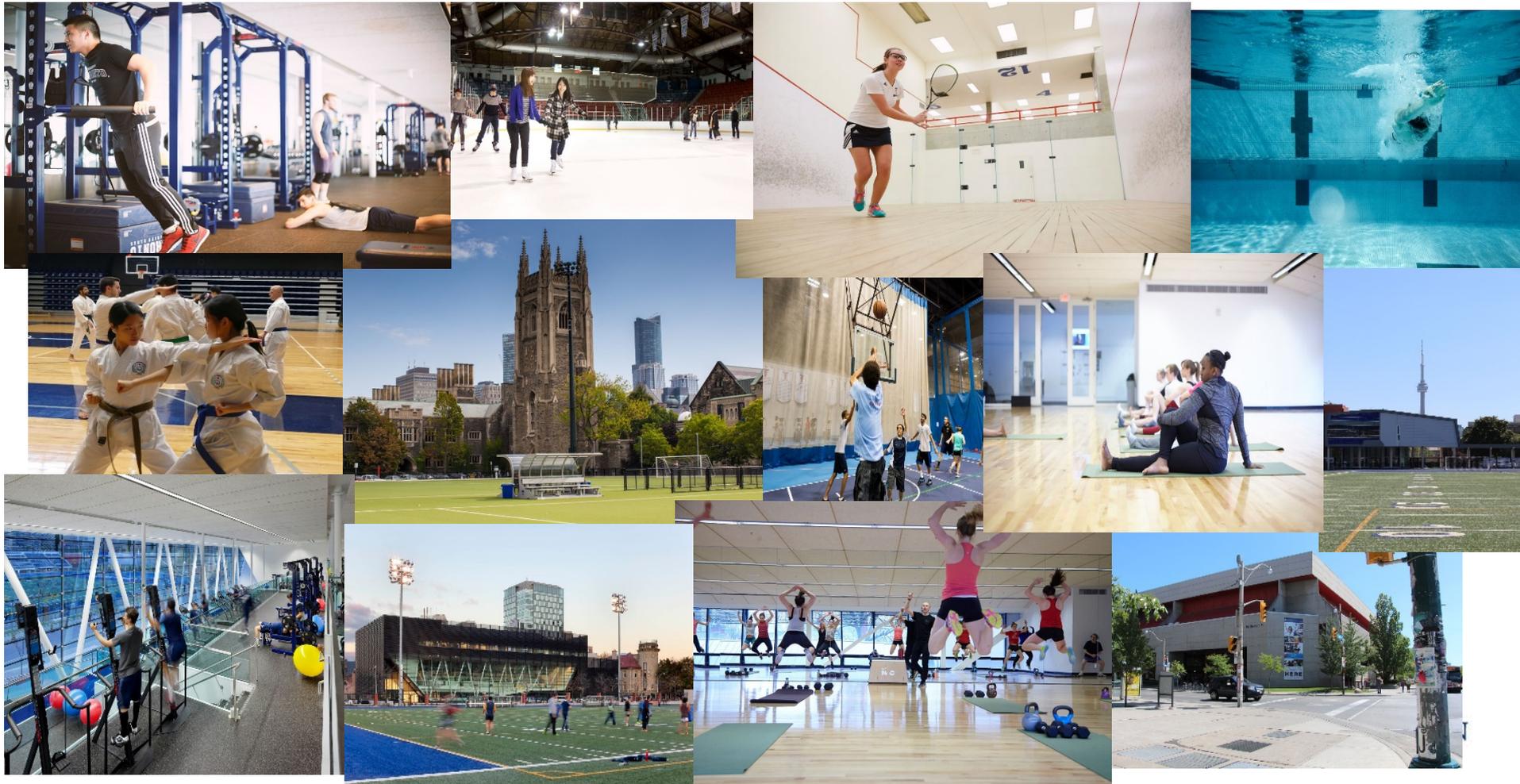
The Varsity Blues and the University of Toronto were well represented at the 2016 Rio Olympic and Paralympic Games with 13 current students alumni competing. Masters student Rosie MacLennan won her second Olympic gold in trampolining and was Canada's Flag Bearer at the opening ceremonies. Blues swimmer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



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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

	2017-18 Budget Plan			2016-17 Approved Budget Plan			
Co-Curricular Expenses	Operating Expenses	Income	Net Operating (expense)/ income	Operating Expenses	Income	Net operating (expense)/ income	Difference
Programs	11,358,420	2,883,068	(8,475,352)	11,208,977	2,974,191	(8,234,786)	(240,566)
Services	7,433,973	4,747,874	(2,868,099)	6,387,152	4,597,938	(1,789,214)	(896,885)
Facilities & Infrastructure	12,049,707	1,216,763	(10,832,943)	11,990,134	671,217	(11,318,918)	485,975
Total	30,842,100	8,847,704	(21,994,395)	29,586,264	8,243,346	(21,342,918)	(651,477)
Co-Curricular Funding Sources							
Student Fees		22,309,654	22,309,654		21,596,922	21,596,922	
Transfers	315,258		(315,258)	254,004		(254,004)	
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

FINANCIAL OVERVIEW

The 2017/18 co-curricular budget presented to the University Affairs Board for consideration is balanced and includes a student ancillary fee increase of 0.96 per cent.

Revenue

- Programs 2%
- Rentals 4%
- Non Student Memberships 7%
- Community Programs 7%
- Services 8%
- Student Fees 72%

Expenses

- Tri-campus Funding 1%
- Services 20%
- Programs 32%
- Facilities 47%



FINANCIAL OVERVIEW

2017-18 Co-Curricular Budget – 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
UTM/UTSC Full Time	\$ 21.29	\$ 21.49	0.96%	\$0.20
UTM/UTSC Part Time	\$ 4.26	\$ 4.30	0.96%	\$0.04



Motion to University Affairs Board

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 3.8%); 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 3.8%).

