



**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 13, 2020 for March 11, 2020

**AGENDA ITEM:** 7(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 11, 2020) [For Approval]**

**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 4, 2019.

**HIGHLIGHTS:**

The attached Operating Plans for the Faculty of Kinesiology and Physical Education: Co-Curricular Programs, Services and Facilities for 2020-21 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: \$193.82 per session (\$38.76 for a part-time student)  
UTM and UTSC: \$22.48 per session (\$4.50 for a part-time student)

See separate memorandum concerning consideration of the proposed plans by the Council on Student Services (COSS).

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 2020-21 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 \$198.28 (\$39.66 for a part-time student), which represents a year-over-year increase of \$4.46 (\$0.89 for a part-time student) or 2.3%; and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$23.00 (\$4.60 for a part-time student), which represents a year-over-year increase of \$0.52 (\$0.10 for a part-time student) or 2.3%.

**DOCUMENTATION PROVIDED:**

Faculty of Kinesiology & Physical Education Presentation to COSS

Faculty of Kinesiology & Physical Education Budget, 2020-21

Faculty of Kinesiology & Physical Education Fee Calculations, 2020-21



# Come see what you can do

## 2018-2019 SPORT & REC



U of T Sport and Rec at Kinesiology and Physical Education **Council of Student Services Budget Presentation** January 20, 2020

# U of T Sport & Rec

Video: <https://vimeo.com/366765203/150e8d9eb4>

# U of T Sport & Rec Priorities

- Recognize students as most important stakeholder on campus.
- Enhance the student experience through provision of outstanding programs, facilities and services in sport, recreation and physical activity.
- 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.



# U of T Sport & Rec Priorities

- Be mindful that U of T Sport & Rec is dependent on the student ancillary fee to fund the program.
- 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.



# Focus on 4 Factors that Impact the University Experience

**MENTAL WELLNESS**

**ACCESSIBILITY  
AND INCLUSION**

**ENGAGEMENT**

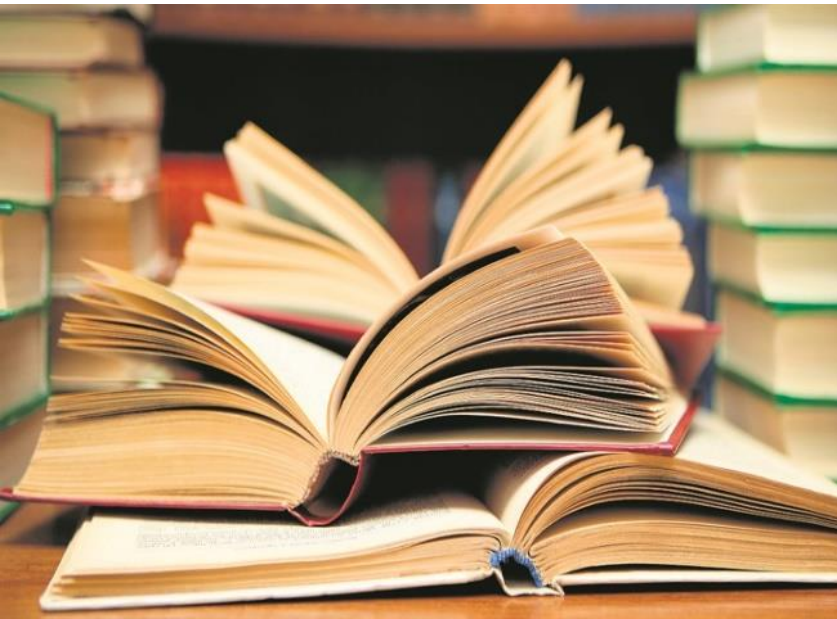
**FUTURE SUCCESS**





# Mental Wellness

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. These can all negatively impact mental wellness.



# Mental Wellness

## Physical activity can:

- Improve self-esteem
- Improve sleep quality
- Reduce the impact of stress
- Create community and a sense of belonging
- 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

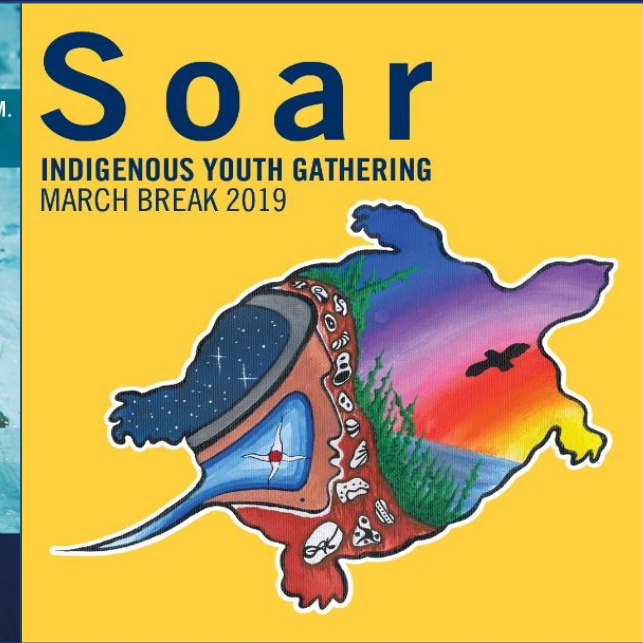
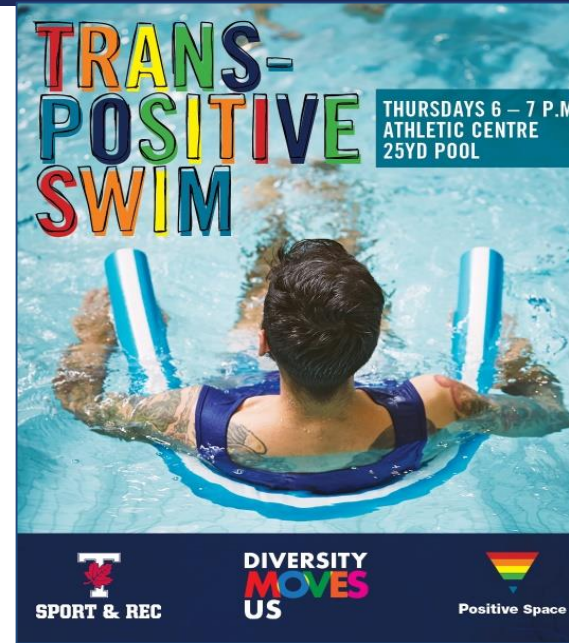
## Breaking Down Barriers to Participation

- Ensuring equipment, programs and facilities are accessible and welcoming for participants with varied skill levels and experience.
- More beginner and novice classes and drop-in programs to kick start participation.
- 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.
- Extended facility and service hours of operation to meet student needs.
- Gender neutral washrooms.
- Diversity and equity training for all full and part time staff.



# Accessibility and Inclusion

- Encourage participation for under-represented U of T communities through programs such as women-only hours, trans-positive swim, the Indigenous swim initiative and Launch to Leadership.
- Partnership with Toronto Community Housing for Midnight Basketball and the 519 Community Centre for the hosting of the U of T Sport & Rec Equity and Diversity Conference.



**REFINE YOUR REPS.**  
*On your own time.*

We offer women-only hours as part of our strategy to reduce barriers to being active, and to foster inclusivity across ability, culture, religion and gender.

Learn more about the program and the activities available at [uoft.me/womenonlyprograms](http://uoft.me/womenonlyprograms)



# Engaging Students in U of T Sport & Rec

## MoveU

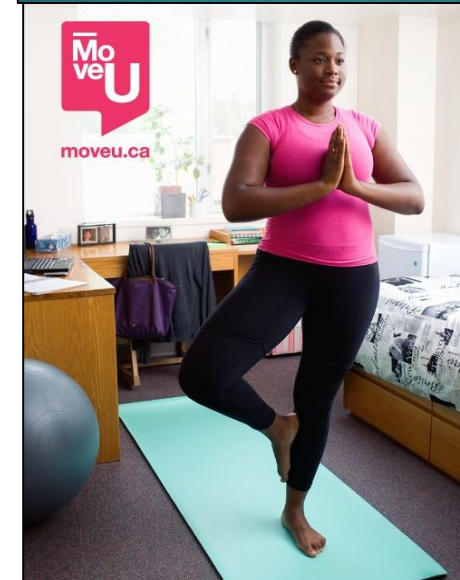
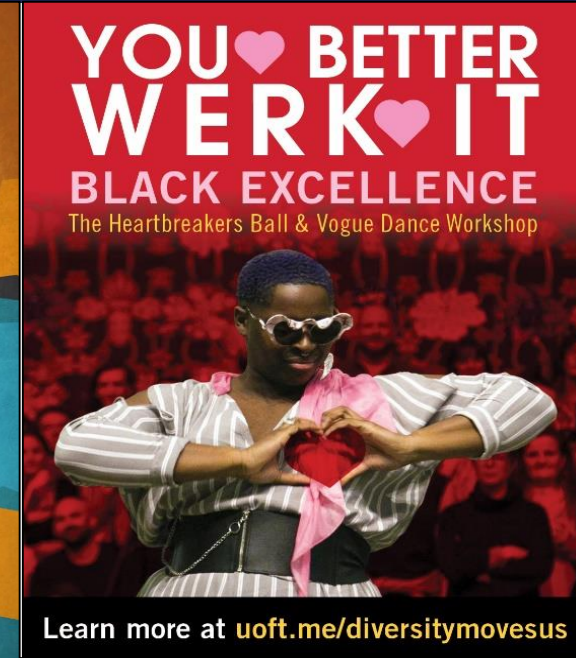
Student peer teams, on 3 campuses, engaged over 10,900 students through physical activity to relieve stress, boost concentration and improve academics.

## Diversity & Equity Team

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

## Equity Ideas Fund

Student groups apply for grants of up to \$500 to support events and programs. A total of \$10,000 is available annually.



## MoveU

### right in your residence!

This September, have the MoveU Crew come to you. Request a MoveU Crew member to visit your dorm and lead your floor through a safe, fun workout at no cost.

Learn more at [moveu.ca](https://moveu.ca)

# Engaging Students in U of T Sport & Rec

## Employment and Leadership

- **1,112** students employed
- **\$5 million+** paid to student-staff
- Council of Athletics and Recreation (CAR).
- Intramural Sport Council (ISC).
- Varsity Board (VB).
- Equity Committee.
- CAR Budget and Finance Committee.



# Future Success

Working in Sport and Rec provides students with the opportunity to enhance their professional skills in a supportive environment and one that prioritizes the personal and professional growth. By taking a proactive approach in this area, we believe we can assist students in their preparation for post – university success.

**Communication Skills**



**Time Management**



**Leadership Skills**



**Personal Development**



**A Foundation for Future Success**



# By the Numbers

## Student Participation

**42,789** unique users

**617,694** visits

**29,845** group fitness participants

## Instruction Program

**1,603** participants

**263** programs

**504** novice participants

## Tri-Campus Development League

**642** participants,

**32** teams, **119** games

## 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

**826** student athletes

**42** teams

**229** coaches (**70%** volunteers)

## Clubs

**685** participants, **9** clubs

## MoveU

**10,916 +** participants

## Court Bookings

**20,000+** bookings  
(**38%** increase)

## Intramurals

**12,460** participants

**62** leagues, **811** teams

**2,221** games

## Sport Medicine Clinic

**20,891** student visits



# Questions



FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION

January 23, 2020

2020-21 Sport and Rec Budget

	A	B	A-B	C	D=C-A	E	F	G=F-E	D-G				
	2020 - 2021 Budget Plan - Approved						2019 - 2020 Budget Plan - Approved						
	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>Co-Curricular Operations</b>													
<b>Programs</b>													
Children & Youth	1,717,848	1,440,648	83.9%	277,200	2,503,299	785,451	1,781,780	1,514,700	85.0%	267,080	2,390,700	608,920	176,531
Physical Activity & Equity	2,312,899	1,686,693	72.9%	626,206	687,842	(1,625,057)	1,829,974	1,308,606	71.5%	521,368	451,800	(1,378,174)	(246,883)
Athletics	4,397,608	2,592,145	58.9%	1,805,463	277,500	(4,120,108)	4,672,043	2,818,392	60.3%	1,853,651	318,500	(4,353,543)	233,435
Program Business	4,424,608	4,239,208	95.8%	185,400	48,254	(4,376,354)	4,291,031	4,122,681	96.1%	168,350	48,254	(4,242,777)	(133,576)
<b>Sub-total - Programs</b>	<b>12,852,963</b>	<b>9,958,694</b>	<b>77.5%</b>	<b>2,894,269</b>	<b>3,516,895</b>	<b>(9,336,068)</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>29,507</b>
<b>Services</b>													
Administrative Services	2,484,884	2,058,403	82.8%	426,481	311,330	(2,173,554)	2,158,546	1,936,886	89.7%	221,660	236,101	(1,922,445)	(251,110)
Sports Medicine Clinic	3,041,450	2,578,576	84.8%	462,874	1,520,828	(1,520,622)	2,786,382	2,393,246	85.9%	393,136	1,690,087	(1,096,295)	(424,327)
Communications	636,528	509,228	80.0%	127,300	52,511	(584,018)	596,607	468,267	78.5%	128,340	49,615	(546,991)	(37,026)
Development and Alumni Affairs	987,072	716,172	72.6%	270,900	347,001	(640,071)	924,028	657,128	71.1%	266,900	344,375	(579,653)	(60,418)
Customer & Membership Services	1,320,350	1,281,210	97.0%	39,140	2,256,250	935,900	1,283,040	1,240,140	96.7%	42,900	2,323,000	1,039,960	(104,061)
<b>Sub-total - Services</b>	<b>8,470,285</b>	<b>7,143,589</b>	<b>84.3%</b>	<b>1,326,695</b>	<b>4,487,920</b>	<b>(3,982,365)</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>(876,942)</b>
<b>Facilities &amp; Infrastructure</b>													
Facilities - Athletic Centre	3,458,807	1,169,611	33.8%	2,289,195	83,727	(3,375,079)	3,631,047	1,200,728	33.1%	2,430,319	103,056	(3,527,991)	152,912
Facilities - Pools	1,331,888	745,657	56.0%	586,231	488,727	(843,161)	1,424,790	794,079	55.7%	630,712	485,556	(939,235)	96,074
Facilities - Varsity, Goldring & Fields	4,471,312	1,614,648	36.1%	2,856,664	723,950	(3,747,362)	4,247,284	1,586,831	37.4%	2,660,453	486,169	(3,761,115)	13,754
Facility Renewal	1,769,000			1,769,000	0	(1,769,000)	1,269,000			1,269,000	0	(1,269,000)	(500,000)
Goldring Debt Payments	0			0	0	0	0			0	0	0	0
Information Technology	1,141,826	654,185	57.3%	487,641	105,345	(1,036,481)	1,078,545	655,644	60.8%	422,901	93,345	(985,200)	(51,280)
<b>Sub-total - Facilities &amp; Infrastructure</b>	<b>12,172,832</b>	<b>4,184,101</b>	<b>34.4%</b>	<b>7,988,732</b>	<b>1,401,750</b>	<b>(10,771,083)</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>(288,541)</b>
<b>Total Co-Curricular Operations</b>	<b>33,496,080</b>	<b>21,286,384</b>	<b>63.5%</b>	<b>12,209,696</b>	<b>9,406,564</b>	<b>(24,089,515)</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>(22,953,538)</b>	<b>(1,135,977)</b>
<b>Co-Curricular Funding</b>													
Student Fees - St. George					23,082,146	23,082,146					21,973,950	21,973,950	1,108,196
Student Fees - UTM					731,785	731,785					707,569	707,569	24,215
Student Fees - UTSc					639,962	639,962					619,758	619,758	20,204
Student fee transfer to UTM	191,044			191,044		(191,044)	178,668			178,668		(178,668)	(12,376)
Student fee transfer to UTSc	167,335			167,335		(167,335)	163,071			163,071		(163,071)	(4,264)
Student fee transfer to UTIAS (Aerospace)	6,000			6,000		(6,000)	6,000			6,000		(6,000)	0
<b>Total Funding</b>	<b>364,378</b>			<b>364,378</b>	<b>24,453,893</b>	<b>24,089,515</b>	<b>347,739</b>			<b>347,739</b>	<b>23,301,278</b>	<b>22,953,539</b>	<b>1,135,976</b>
<b>Net Co-Curricular Operations</b>	<b>33,860,458</b>	<b>21,286,384</b>	<b>62.9%</b>	<b>12,574,074</b>	<b>33,860,458</b>	<b>(0)</b>	<b>32,321,837</b>	<b>20,697,328</b>	<b>64.0%</b>	<b>11,624,509</b>	<b>32,321,838</b>	<b>0</b>	<b>(0)</b>

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

Faculty of Kinesiology and Physical Education  
 Sport and Rec Budget - Student Fee Calculation 2020-21  
 Student Fee Calculation  
 January 23, 2020

Long-Term Protocol on Student Fee Calculation		
<b>Adjusted Fee Base</b>		
Fee per Session (previous year)		\$ 193.82
Less: Removal of temporary fee (three years previous)		-\$ 6.70
Adjusted fee base		\$ 187.12
<b>CPI - Consumer Price Index</b>		
CPI Index Percent	2.0%	\$ 3.74
<b>\$ Amount of CPI based increase</b>		<b>\$ 3.74</b>
<b>UTI - University of Toronto Index</b>		
Appointed Salary Expenditure Base (previous year budget)		\$ 12,312,876.31
Average merit/step/ATM increase/decrease for appointed staff	5.34%	\$ 657,507.59
Indexed salaries		\$ 12,970,383.91
Average Benefit Cost Rate	24.00%	\$ 3,112,892.14
Indexed appointed salary expenditure base		\$ 16,083,276.04
Casual/PT Salary Expenditure Base (previous year budget)		\$ 4,945,461.07
Average ATB Increase/Decrease for casual/part time staff	2.00%	\$ 98,909.22
Indexed salaries		\$ 5,044,370.29
Average Benefit Cost Rate	10%	\$ 504,437.03
Indexed Casual/PT Salary Expenditure Base		\$ 5,548,807.32
Indexed Salary and Benefits Expenditure Costs		\$ 21,632,083.36
Subtract the Amount of Net Revenue from Other Sources (previous year)		-\$ 9,020,558.45
Add the Non-Salary Expenditure Base (previous year, excluding previous year occupancy)		\$ 7,570,473.91
Add the estimated Occupancy costs (actuals from previous year x 2%)		\$ 4,142,903.60
Subtract the ratio of non student use (joint, community memberships) to total fee revenue		-\$ 337,215.66
Subtract the amount of the proportion attributed to UTM and UTSC (current year)		-\$ 1,340,909.01
Cost for UTI purposes		\$ 22,646,777.74
Divide the difference by the projected weighted FTE enrolment - per term		58,206.70
<b>UTI Indexed Fee - per term</b>		<b>\$ 194.54</b>
<b>\$ Amount of UTI Based Increase (over adjusted fee)</b>		<b>\$ 7.41</b>
<b>Combined Fee Increase</b>		
Adjusted Fee		+ \$ 187.12
CPI Based Fee increase		+ \$ 3.74
UTI Based Fee increase		+ \$ 7.41
<b>Indexed Full Time Fee per Term</b>		<b>\$ 198.28</b>

**Detail of resulting fee under UTI and CPI**

	St George FT	St George PT	UTM/UTSc FT	UTM/UTSc PT
Previous year fee	193.82	38.76	22.48	4.50
Less removed temp fee	- 6.70	- 1.34	- 0.78	- 0.16
Adjusted fee base	187.12	37.42	21.71	4.34
Plus CPI	3.74	0.75	0.43	0.09
Plus UTI	7.41	1.48	0.86	0.17
<b>New fee based on UTI/CPI</b>	<b>198.28</b>	<b>39.66</b>	<b>23.00</b>	<b>4.60</b>
Actual \$ per term per student increase - CPI	3.74	0.75	0.43	0.09
Actual \$ per term per student increase - UTI	0.71	0.14	0.08	0.02
<b>Total</b>	<b>4.46</b>	<b>0.89</b>	<b>0.52</b>	<b>0.10</b>
as a %	2.30%	2.30%	2.30%	2.30%