



**FACULTY OF PHYSICAL EDUCATION AND HEALTH  
UNIVERSITY OF TORONTO**

OFFICE OF THE DEAN

**Memorandum**

March 10, 2005

TO: University Affairs Board

FROM: Bruce Kidd, Dean

**RE: 2005-2006 Budget, Co-curricular Programs, Services and Facilities**

**Executive Summary**

The 2005-2006 budget calls for expenditures of \$15,614,760 against revenues of \$15,433,760. The \$181,000 deficit results from one-time-only spending from the Faculty's contingency fund.

The main drivers of the increased expenditures are the increases to staff salary and benefit costs achieved by employee groups, and a fees transfer to UTM and UTSC as per the recommendation in the Report of the Task Force on Tri-Campus Relations, approved by the Council of Athletics and Recreation (CAR) on February 29, 2004.

This budget will also deliver improvements to Open Recreation in the Field House and Strength Conditioning Centre, by providing additional staff to deal with the significantly increased usage stemming from enrolment expansion. In the Intercollegiate Program, it will address risk management issues in student travel to off-campus competitions and begin to address inequities in part-time coaches' salaries.

The budget maintains Sunday evening Intramurals and the Equity and Facility Renewal funds established in previous years.

The budget calls for a 2.00% three-year increase in student fees, as allowed by the Memorandum of Agreement on the Increase or Introduction of Compulsory Non-Tuition Related Fees. Although the Faculty has long sought to limit and/or reduce user fees, the defeat of its original budget proposal at the Council of Student Services on March 8 has necessitated the creation of a \$10 per term student towel fee. Faculty, staff and community members already pay a towel fee in their memberships.

The original budget was approved by the Council of Athletics and Recreation on January 27 with no negative votes or recorded abstentions and endorsed by Faculty Council on February 2 with no negative votes and one abstention. After the defeat of the original budget at COSS on March 8, this revised budget was approved by CAR on March 9 with one negative vote and three abstentions.

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## **Budget Highlights for 2005-06**

The proposed budget will:

- Implement the key recommendation from the Task Force on Tri-Campus Relations by providing the initial 'fee transfer' payments to UTM and UTSC (estimated at \$159,000). These funds will be utilized to improve the programs and facilities at UTM and UTSC, and embody the Faculty's commitment to fairness and the Tri-Campus University. The Budget Committee placed the highest importance on ensuring speedy implementation of the 'fee transfer', as it forms a major part of the resolution of a complex issue that had been marked by many years of often heated debate and ill feelings. Implementation of many of the other Tri-Campus recommendations is already well underway, and this multi-year commitment will be reflected in future budgets.
- Fund increased staffing for the Field House and the Strength and Conditioning Centre in response to the dramatic increase in usage occasioned by enrolment expansion, thereby improving the supervision and quality of service, especially during the evening hours.
- Address risk management issues involving Varsity off-campus competition by enabling all teams to travel by bus for league and exhibition games. This is extremely important for the safety of student-athletes and to reduce the liability risk for the Faculty and University.
- Fund the first year of a three-year plan to increase the compensation of part-time coaches as a first step towards bringing them in line with part-time coaches at sister institutions.
- Fund long-overdue increases to league officials.

### **The one-time-only expenditures that draw down the contingency fund include:**

- a one-year contract for Web set up that will result in the implementation of on-line registration for co-curricular instructional programs and membership renewals. This is expected to increase revenues and reduce the time students and members have to wait in line.
- To fulfill an employer-employee obligation to a two-year contract for an Athletic Instructor for the men's Varsity volleyball team.
- To increase the maintenance and caretaking levels in the Athletic Centre, to be negotiated by the Faculty's Facility Managers with the Property Manager, Caretaking Supervisors and F&S.

The budget calls for a temporary three-year fee increase for full-time students on the St. George campus of 2.0% or \$1.95 per term, and pro-rated fee increases in the other student categories as per the existing policy. In addition, a new student towel fee of \$10 per term will be instituted, effective September 1, 2005. As reluctant as the Faculty has been to impose and increase user fees, we feel the new fee is preferable to a reduction in program and staff. Since the new towel fee will be optional, it will not create a barrier to participation.

### **The 2005-06 budget maintains:**

- The additional hours of operation in the Athletic and Physical Education Centre on Sundays in the winter months, to accommodate the demand from intramural athletics and open recreation.
- The Equity Fund for relevant projects and special events celebrating equity and diversity. In 2004-05 barrier-free washrooms were built for the Benson pool, a pool lift was installed in the teach pool and the Faculty ran an Active Women's Week as part of the Celebration of 120 Years of Great Women at U of T, organized by the Status of Women Office.
- The commitment to facility renewal. In the spring and summer of 2005 there will be replacement of the ice plant, arena floor, boards and glass at the Varsity arena and other improvements are planned for in the Athletic Centre. Many of these improvements are long overdue

### **Conclusion**

The mission of the Faculty of Physical Education and Health is to 'develop, advance and disseminate knowledge about physical activity, health and their interactions through education, research, leadership and the provision of opportunity.' A top priority for 2005-2006, in keeping with the International Year of Physical Education and Sport, is to continue the work on equity and diversity issues with a strengthened and focused emphasis on outreach to ensure we are developing, delivering and evaluating needs-based co-curricular programs and educational opportunities for U of T students, staff, faculty and the community at large.

With the three-year renewal of my term as Dean, I will continue to stress equity and diversity, outreach and facility renewal, including the development of the Varsity site. The Faculty will continue to seek ways to engage every student (and faculty and staff member) in a healthy, educational co-curricular physical activity.

Respectfully submitted,

A handwritten signature in blue ink, reading "Dune Kari". The signature is written in a cursive, flowing style.

FACULTY OF PHYSICAL EDUCATION & HEALTH  
2005-2006 CO-CURRICULAR BUDGET  
As approved by CAR Council on March 9, 2005

	2005 - 2006 Budget			2004-2005
	Operating Expense	Divisional Income	Net Operating Expense(Income)	Net Operating Expense (Income)
<b>Occupancy Costs</b>				
Central Occupancy Costs	1,815,965	-	1,815,965	1,827,614
Facilities General	889,000	-	889,000	889,000
Stadium/Arena/Fields	1,194,845	(127,680)	1,067,165	968,668
Athletic Centre	1,310,498	(210,000)	1,100,498	1,056,297
Pools	644,461	(408,590)	235,871	236,005
<b>Total Occupancy Costs</b>	<b>5,854,769</b>	<b>(746,270)</b>	<b>5,108,499</b>	<b>4,977,584</b>
<b>Service Costs</b>				
Administrative Services	1,452,321	(96,000)	1,356,321	1,372,826
Development and Alumni Affairs	352,276	(3,000)	349,276	324,258
Information Services	472,500	(258,115)	214,385	308,489
Communications	606,389	(153,000)	453,389	429,305
Leadership Development	203,630	(4,000)	199,630	189,486
<b>Total Services</b>	<b>3,087,116</b>	<b>(514,115)</b>	<b>2,573,001</b>	<b>2,624,364</b>
<b>Program Costs</b>				
Community Service	924,316	(1,161,810)	(237,494)	(245,965)
Program General	1,725,975	-	1,725,975	1,539,845
Intercollegiate Athletics	1,801,617	(66,000)	1,735,617	1,618,632
MacIntosh Sports Medicine Clinic	1,331,695	(1,027,224)	304,471	244,517
<b>Campus Recreation:</b>				
Fitness	267,011	(43,195)	223,816	152,419
Instruction	255,565	(446,000)	(190,435)	(156,013)
Intramural	145,726	(31,000)	114,726	119,255
Open Recreation	220,970		220,970	223,466
<b>Total Program Costs</b>	<b>6,672,875</b>	<b>(2,775,229)</b>	<b>3,897,646</b>	<b>3,496,156</b>
<b>Total</b>	<b>15,614,760</b>	<b>(4,035,614)</b>	<b>11,579,146</b>	<b>11,098,104</b>
	<b>Funding</b>			
	Staff/Faculty joint membership fees		(370,000)	(360,000)
	Other Non-student membership fees		(1,236,000)	(1,236,000)
	Student Fee		(9,691,871)	(9,232,740)
	Less: Student fee transfer to UTM Athletics		79,631	-
	Less: Student fee transfer to UTSc Athletics		78,235	-
	Operating Budget Support		(258,141)	(269,364)
	<b>Total Funding</b>		<b>(11,398,146)</b>	<b>(11,098,104)</b>
	<b>Operating Deficit</b> (will be covered by Operating Reserve Fund)		<b>181,000</b>	<b>-</b>

## Faculty of Physical Education and Health 2003-2006 Fee Schedule

<b>Student Fees:</b>	<b>2002-3</b>	<b>2003-4</b>	<b>2004-5</b>	<b>2005-6</b>
<b>CPI Fee Calculation</b>		91.58	93.41	<b>99.64</b>
<b>UTI Fee Calculation</b>		84.54	97.49	<b>97.68</b>
<b>St. George Enrollment (FTE)</b>		44,000	45,000	<b>46,169</b>
<b>St. George Full Time Student Fee</b>	89.78	91.58	97.69	<b>99.64</b>
<b>St. George Part Time Student Fee</b>	26.93	18.32	19.54	<b>19.93</b>
<b>UTM and UTSc Enrollment (FTE)</b>		15,000	18,000	<b>19,684</b>
<b>UTM and UTSc Full Time Student Fee</b>	12.00	12.24	12.24	<b>12.48</b>
<b>UTM and UTSc Part Time Student Fee</b>	3.60	2.45	2.45	<b>2.50</b>
<b>% Increase</b>		2.00%	6.67%	<b>2.00%</b>
<b>Non Student Membership Fees:</b>				
<b>Community</b>	600	630	660	<b>660</b>
<b>Alumni</b>	540	567	594	<b>594</b>
<b>1st Year Alumni</b>	315	340	360	<b>360</b>
<b>Faculty / Staff Non-Joint</b>	450	480	498	<b>498</b>
<b>Faculty / Staff Joint</b>	711	736	762	<b>788</b>
<b>Non UofT Students</b>	315	340	360	<b>360</b>
<b>Summer term rate - UofT Students</b>	60	92	100	<b>100</b>
<b>Senior Citizen</b>	315	340	360	<b>360</b>