



UNIVERSITY OF TORONTO  
FACULTY OF PHYSICAL EDUCATION & HEALTH

Office of the Dean  
Office of the Assistant Dean

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**Memorandum**

February 22, 2011

TO: The Members of the University Affairs Board  
FROM: Ira Jacobs, Dean  
Anita Comella, Assistant Dean, Co-curricular Physical Activity and Sport

RE: **2011-2012 Budget, Co-curricular Programs, Services and Facilities**

This 2011-2012 budget will strengthen our co-curricular programs and nurture the current breadth of quality programming and access to facilities and services offered to U of T students. This budget reflects a balance between attempting to meet the increase in program and service demand, while managing rising costs and other major financial challenges. This budget accommodates the increased costs of salaries and benefits mandated by collective bargaining (\$355,209) and the increased cost of centrally administered occupancy charges (\$19,960).

2011-2012 will be the first full year of operation under the new Faculty of Physical Education and Health Co-Curricular structure. The structure is intended to utilize staff expertise to increase capacity and realize efficiencies in our programs and services. In order to achieve a balanced budget, expense caps and reductions have been factored into most areas. As we did last year, we have reduced and postponed expenses in other areas in order to allow these programs to continue. To enhance revenue, program and facility managers have been directed to increase rental rates for non-student groups consistently. Close attention is being paid to the promotion of our programs, services and facilities so that we can achieve an effective and visible community presence, and maintain or increase our revenues from non-student members and users. We have also incorporated into the budget an increase in the membership fees paid by non-student users of our facilities by the same percentage being asked of our students.

The Faculty is requesting a student fee increase equal to the CPI and UTI inflationary increases allowable under the Long-term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees. The proposed St. George full-time student fee would be \$140.64 per term, after an increase of 3.37%, or \$4.59. The St. George part-time student fee would become \$28.13 per term and the UTM/UTSC fee would move to \$16.31 per term for full-time and \$3.26 per term for part-time students. Non-student and other user fees will be adjusted by the same rate of increase.

This proposal calls for a balanced budget of \$22,409,906 in revenues and expenditures.

The budget was approved by the Council of Athletics and Recreation on January 21, 2011.

Respectfully submitted,

Ira Jacobs, Dean

Anita Comella  
Assistant Dean, Co-Curricular Physical Activity and Sport



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CO-CURRICULAR YEAR IN REVIEW

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## CO-CURRICULAR YEAR IN REVIEW

an overview of programs, services and equity in support of the 2011-2012 budget



Dean Ira Jacobs

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.” We deliver this mission through the synergies that are all resident within the Faculty. The importance of our mission has never been more urgent given what we now know about the personal health and well-being benefits of healthy active living, and the costs of physical inactivity to our personal health and our health care system. The research is unequivocal: those who participate in co-curricular physical activity and sports programs are likely to reap huge benefits for their academic experience, their health, their social networks, and their leadership skills.

The Faculty is unique among academic divisions in that it seeks to engage every student on our campus in its physical activity programs, in a manner that is consistent with U of T’s tradition of excellence. The Faculty is committed to creating and maintaining an inclusive and welcoming environment for the benefit of all.

All registered University of Toronto students who have paid ancillary fees can access and take advantage of the Faculty’s diverse and comprehensive programs as a fundamental component of their educational experience at the University.

The Faculty is striving to continuously improve its programs and services for students. To do so we need more information about evolving trends in the current participation rate in our various programs. The overarching goals of the 2010-2011 budget were to maintain all programs and facilities at a high standard, continue the innovative approaches to accessibility and equity, and increase participation, especially among female students.



Anita Comella, Assistant Dean Co-Curricular Physical Activity and Sport



UNIVERSITY OF TORONTO  
FACULTY OF PHYSICAL EDUCATION & HEALTH

## PHYSICAL ACTIVITY OVERVIEW

Physical activity programming is designed and developed to support a broad array of opportunities and ability levels and is offered at both the Athletic and Varsity Centres. Drop-in programs are offered daily, with a number of aquatic, fitness, strength conditioning and recreational sport options. Registered instructional programming can support students to develop particular skills and progress in any one of these areas. The Faculty also employs a significant number of students to support all areas of physical activity programming.

In addition, we provide support to a number of student-led clubs and have dedicated space in our facilities that students can access to run their own physical activities. New programs this year included: Tae Kwon Do, Circuit 101 Orientations in the strength and conditioning centre and field house, yoga and Pilates combined classes, Zumba, a one-time Zumbathon Charity event for Haiti, cardio salsa and yin yoga, a gentle yoga.



### PARTICIPATION

Participation in co-curricular physical activity and sport continues to be high. The Faculty's card-swipe data for the period of January 1, 2010 to December 31, 2010 indicate that 14,223 full-time undergraduate students (outside of BPHE students) on the St. George campus visited the Athletic and Physical Education Centre (AC). Among graduate students, 4,835 visited the AC and among part-time undergraduates, AC participation is 2,465. The total number of visits by University of Toronto students was 425,799, with 159,939 female visits and 265,830 male visits.

University of Toronto student usage at Varsity Centre (VC) continues this high demand trend, with 3,534 full-time undergraduate St. George students recorded using the facilities. 1,059 graduate students and 485 part-time undergraduate students also used Varsity Centre. The total number of unique visits by University of Toronto students was 37,426 with 24,458 male visits and 12,968 female visits respectively. Card swipe data is incomplete for the Varsity Centre since the devices were not in operation for the full year.

### U OF T AWARDS

FPEH won a U of T Stepping Up award in the group category for the strength and conditioning centre expansion project under the student experience criteria in September 2009.

### HIGHLIGHTS

There has been an overall increase in participation across all physical activity programs included in this portfolio, an astounding 45% increase over the previous year! Most of these increases are notably in the newly-expanded strength and conditioning centre, with significant increases as well in court bookings, pick-up sports and cardio equipment use in the field house.

The newly-renovated strength and conditioning centre attracted significantly more users than the previous year, requiring an increase in staffing. Strength and conditioning centre participation continues to increase. This fall we piloted a demonstration model of a "manual" treadmill in the SCC with the intention of acquiring similar models with more features. It should be noted that due to the fact that many drop-in activities are not directly supervised, we do not have complete participation statistics for many of our drop-in programs and the total number of participants is therefore significantly greater than the 371,426 reported in this data.

In the spring of 2010 we also piloted new Flex Pack options for mind-body registered instruction and cycle fit; we fully implemented and promoted this new program in the fall of 2010, resulting in a significant increase in registration and interest in both programs.

Frosh Fit was introduced in the fall of 2010 as part of the drop-in group fitness schedule. This program is targeted to first-year students

The total number  
of visits to the  
Varsity and  
Athletic Centres  
by University of  
Toronto students  
in 2010 was  
463,225

but welcomes anyone. Three classes a week integrate cardio with strength training and fitness testing as well as nutritional counseling. This fall, the co-curricular physical activity team also introduced more collaborative events with Hart House and other divisions on campus, such as the extremely successful Skate n' Create night at Varsity Arena, Winter Warm-Up with Ancillary Services, and Yoga in the Quad at New College, raising the profile of physical activity and increasing the promotion and cross-promotion of our programs.

# PHYSICAL ACTIVITY OVERVIEW

## PERFORMANCE INDICATORS - PARTICIPATION

The co-curricular physical activity team, in partnership with the communications office, has also added advertisements and promotion to Athletic Centre digital screens, Facebook and Twitter, and sends out promotional

information to our own listservs as well as listservs for graduate students, international students and first-year learning communities. We've also implemented cross-promotion of strength and conditioning orientations on the

drop-in fitness schedules, which has led to an increase in attendance. There is a new sign-up system for the more popular cardio machines in the field house and an increased time limit of 30 minutes from 20 minutes, and users are also permitted to use one machine up to an hour when there is no waitlist.

In 2009 we piloted a physical activity ambassador program to promote healthy activity on campus; ambassadors are current U of T students. The ambassadors attended orientations, events, flash mobs and ran an Amazing Race on campus and in the Athletic Centre for the first-year learning communities. In the fall of 2010, the program was expanded and revitalized with a new and enthusiastic coordinator who is leading the group to develop promotional events and opportunities in addition to the promotional events being developed by the staff

Physical activity initiatives begun in 2010 include the creation of student group access time blocks at the Athletic Centre and Varsity Centre. In addition, there has been an adjustment of hours allocated to drop-in sports to reflect the equity initiatives of the University. There has also been a revision of facility usage policy to increase participation while maintaining the safety of the facility. Other initiatives undertaken include providing equipment rental to make activities more accessible, such as a new pilot skate loan program. We are currently reviewing our inventory of fitness equipment and identifying dated equipment to replace and upgrade equipment.

### REGISTERED INSTRUCTION

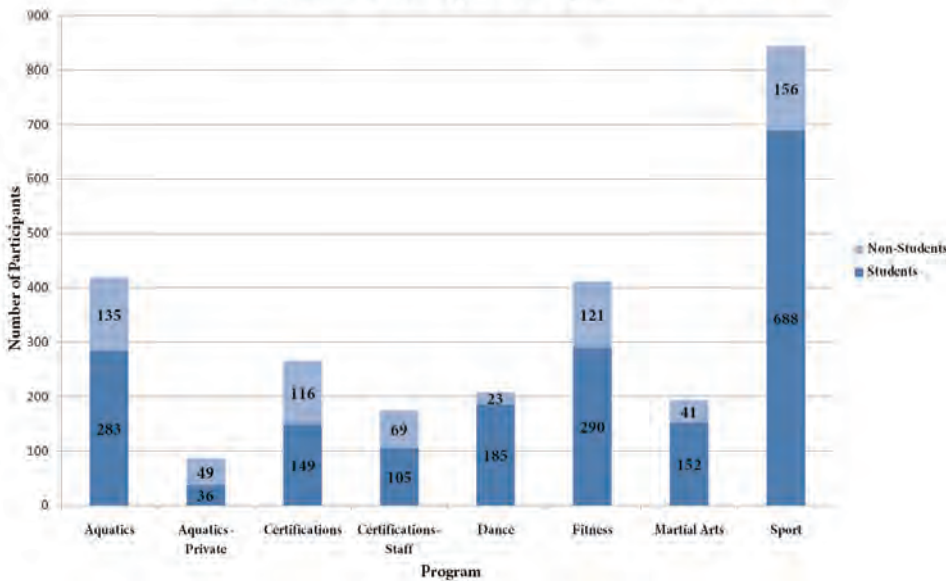
From May 2009 to April 2010, we offered 391 classes to 2,600 participants. Overall, 62 % are female and 73% are students. Classes are run in an extremely broad range of programs, for the absolute beginner to the advanced participant, in everything from a learn-to-swim class to trampoline, fencing, hip hop and karate.

### PERSONAL TRAINING & NUTRITION PROGRAM

In 2009-2010, there were a total of 103 participants/clients in the personal training and nutrition program, including six clients with disabilities.

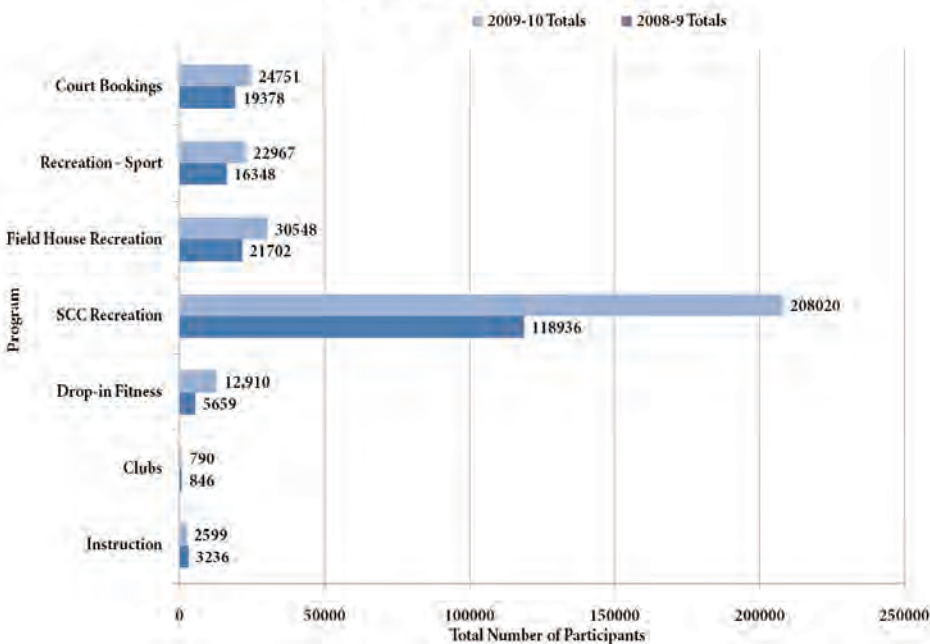
Strength training sessions and fitness consultations are offered throughout the year to students registered with Accessibility Services on the St. George Campus, who have the option to purchase personal training sessions and train with a certified personal trainer at half price.

**Instruction Participation by Student Status**



**FIGURE 1: Participation Statistics**

**Program Changes 2008-9 to 2009-10**



**FIGURE 2: Physical Activity Participation Statistics**

## PHYSICAL ACTIVITY OVERVIEW

### STRENGTH AND CONDITIONING CENTRE

The SCC also went through a few transformations during summer 2009 after the initial installation of the newly-designed strength centre. Included were five wheelchair accessible circuit stations with a total of 10 Atlantis circuit stations implemented in January 2009. Other changes included the installation of additional mirrors, a redesigned layout of the Olympic platforms, seven strength circuit stations and an overall improved flow of strength machines. In 2009-2010, there were a total of 211,020 participants in the SCC, including 176,554 male and 36,041 female participants. The SCC provides open co-ed hours, women-only hours and targeted program hours. Circuit orientations contribute to the retention of members coming back to repeat the circuits regularly and two new Circuit 101 orientation programs in the SCC and field house were introduced involving 73 participants.

“It is highly motivating to acquire benefits from cardio to strength components. The SCC staff have also actively engaged in more hands on floor supervision with members and program delivery as a result of the SCC and FH Circuit orientations.” – Hilda Andrade, administrative assistant at U of T, on how well the circuit works for her.

### DROP-IN PROGRAMS

Drop-in recreation activities are available at no additional charge to students and members during scheduled times. They include pick-up basketball, (coed, shooting and women-only), badminton, group fitness classes, diving, indoor soccer, indoor track, co-ed and women-only strength and conditioning, running, skating, squash, swimming, table tennis, tennis, golf, volleyball and walking

“Participating in the various drop in programs offered at the University of Toronto’s Athletic Centre gave me the opportunity to meet other students and alumni who helped me mature academically and as a person. These connections I have made have lasted throughout my undergraduate experience and will continue to last a lifetime.”

— U of T student

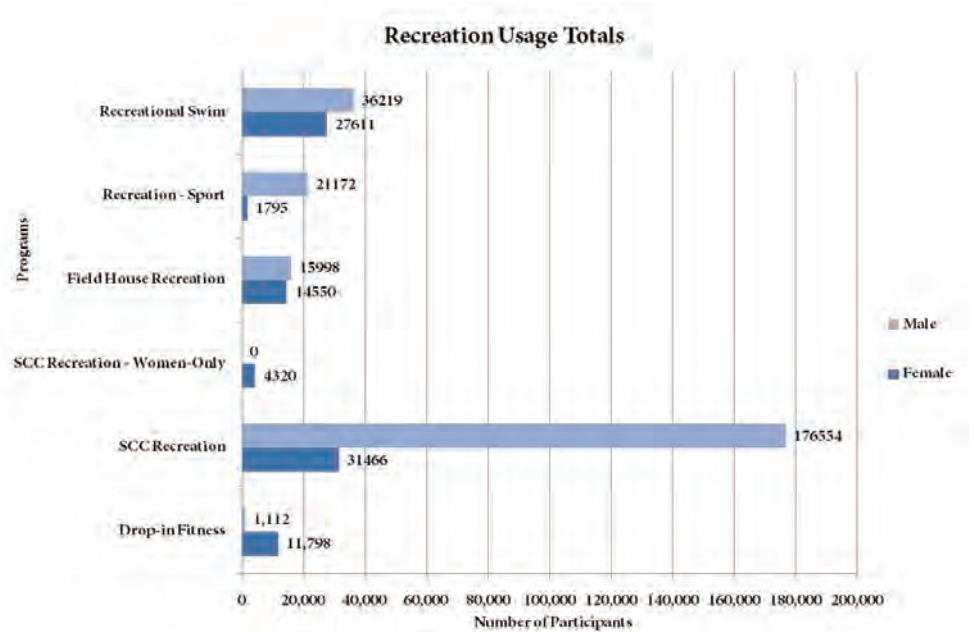


FIGURE 3: Physical Activity Participation Statistics

## CHILDREN & YOUTH OVERVIEW



The faculty offers an array of child and youth programming throughout the year in our Junior Blues and Camp U of T programs. These programs support the overall student programming of the Faculty, employ and train a significant number of student leaders, and foster a positive connection to the broader community for the University.

### CAMP U OF T

In 2010, 74 sport camps were offered across a variety of programs, including: Adventure Camp (Mini and Mighty), Aquatics – MultiSport, Badminton (Skills and Recreational), Basketball (Skills and Recreational), Cheerleading,

Dance and Movement, Fencing, Gymnastics, MiniSport, MultiSport (full-day and half-day), Soccer, Track and Field (Junior, Jumps, Sprints, Hurdles and Relays, Combined Events), Speed Power and Agility, Volleyball Recreational and Skills, Norrington Tennis Program, and Competitive Gymnastics.

Six leadership camps were run last year, in two programs: Achieve Camps for Girls and Leaders in Training.

Thirteen Mini University camps were in three programs: Mini University A (Drama, Science, Nutrition and Physical Education), Mini University B (Business, Experimental Arts, Forensics), and Digital Media – Game Creation.



## CASUAL STAFF

There were 129 staff leadership positions at Camp U of T last summer, of which 90 (70%) were filled by University of Toronto students. Five days of training were provided to casual staff, including sessions on camp goals, child development, equity and diversity, detection and prevention of child abuse, emergency action plans and camp specific planning. Staff are recruited from across the University of Toronto. \$551,084 was paid in casual staff salaries and \$53,633 in benefits.

## LEARNING OUTCOMES AND RESEARCH PARTICIPATION

In consultation with Dr. Scott Thomas, Camp U of T participated in the following research studies and programs:

1. Canadian Summer Camp Research Project, Department of Recreation and Leisure University of Waterloo to measure learning outcomes for campers.
2. Sick Kids Hospital Caliper program awareness and information. CALIPER is a world-leading initiative of children hospitals across Canada. The purpose of CALIPER is to update paediatric reference intervals (normal test values) so we can better assess and treat children with medical concerns.
3. Sick Kids Hospital Cardiovascular Clinical Research Unit, Bleeding Research filming, University of Toronto, Department of Psychology - consent to share contact information regarding potential studies.

When asked to evaluate their camp experience, 99% said they were satisfied with the program and 98% would recommend Camp U of T to others.

“Our child is a reluctant camper but staff have been great at helping him feel comfortable while away from home. Great rapport with counsellor (Jay) and senior staff are very well organized (Kevin notices when our son had forgotten his medical bracelet one day!). We have been very impressed! Thank you!”

– Camp U of T parent

“[Digital Media] was awesome. I was very impressed with the camp. Each day my son had a new experience to share about his day. I appreciated the mix of technology and physical activity. I especially appreciated that they swam each day in the pool. Will definitely return.”

– Camp U of T parent

## JUNIOR BLUES PROGRAM

We offered several new programs: Coach in Training - Gymnastics, Boys Enhanced Gymnastics, Fencing (Introductory and Skill Development), March Break Golf Camp (in partnership with Angus Glen), Intro to Training (Track and Field), Volleyball (House League and Skill Development), and physical education opportunities for local schools.

## PARTICIPATION IN REGISTERED JUNIOR BLUES PROGRAMS

2008*	2009*	2010*
3,664	4,005	4,549

\*Calendar year

There were 328 children on waiting lists in 2010, primarily in aquatics and gymnastics. There 647 registered programs offered in 2010.

A Sunday Family Day Pass option was piloted in fall 2010 for local community families to participate in the drop-in activities scheduled on Sundays. Family physical activity programming is also provided on school PA days; in fall 2010 over 50 people participated in a PA day skate. Student families remarked that Fridays are a good day for family activities since many students have reduced class loads on Friday. Activities are planned for the three remaining PA days this year. Family Day at a Varsity Blues basketball game, in collaboration with the Family Care Office, also provides families the opportunity to participate in a skill development clinic, enjoy a meal and cheer on the Varsity Blues.

“He has loved his skating lessons this past fall and winter and has really blossomed in such a short period of time.”

– Parent of Junior Blues skating participant

“Thanks for all of your support; it was a great experience for [my daughter] – and lots of fun. She is now doing handstands in the park that are turning into some kind of walkover! We are so impressed with the way your team accommodates her special needs and the presence of a caregiver. You all run a very professional show!”

– Parent of Junior Blues and Camp U of T gymnastics participant

## Camp U of T Staff student status

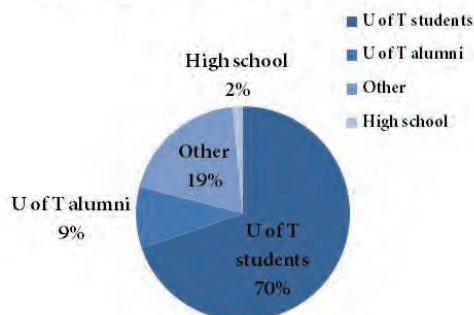


FIGURE 4: Camp UofT Staff/UofT ratio

## EQUITY OVERVIEW



The Faculty of Physical Education and Health aspires to be an equitable community, one that is rich with diversity and that respects and protects the rights of all. We are committed to equity and inclusion for all and work to develop fully accessible programs, services and facilities. As part of this mandate, co-curricular equity staff work in partnership with the Faculty's Centre for Leadership Training and Education and with campus equity officers on events, initiatives, staff training, and student programming with respect to anti-racism, sexual and gender diversity, cultural diversity, and accessibility.

The Faculty completed the production of the DVD entitled "Understanding Disabilities," which is now a component of a three-hour accessibility training workshop. "Understanding Disabilities" promotes awareness of impairments, physical activity and healthy living. The DVD explores myths and challenges, and features suggestions to enhance accessibility from six people who share their lived experiences with blindness, cerebral palsy, attention deficit disorder, anxiety and

spinal cord injury. The take-home messages in "Understanding Disabilities" are relevant to all client-oriented environments. The DVD includes voice over and captioning features.

Sister institutions expressed interest in the availability of the DVD for their own educational purposes. A promotional flyer and DVD cover have been developed, and a distribution process is administered by the Faculty's membership services office. Sale of the DVD began in May 2010.

In collaboration with the Centre for Leadership Training and Excellence, over 600 appointed and casual staff were trained to meet the legislative requirements for Accessibility for Ontarians Disability Act Customer Service Standards. To facilitate this training process, additional co-facilitators were recruited, hired and trained to teach the "Understanding Disabilities" three-hour workshop for the 2009-2010 academic year.

Additionally, the assistant manager of equity and diversity was a member of the U of T Leadership Educators and Resources Network (LEARN), which also won a U of T Stepping Up award in the group category for contributions to student life and educational learning opportunities (Sept. 2009).

### BLACK HISTORY MONTH

In 2010, the Faculty helped promote Black History Month celebrations led by a recent BPE graduate, and supported the organization of a fundraiser lunch, film screening and panel discussion. The series of events were well-received and will also be delivered in the 2010-2011 school year, with some events conducted in partnership with Hart House.

### ABORIGINAL INITIATIVES

Five Aboriginal initiatives were implemented with \$40,119 funding from the Ministry of Training, Colleges and Universities (MTCU) for the 2009-2010 year (this is the second year

"I was very pleased with the consultation as it was very personalized. Not only were my main concerns addressed but I was also challenged to push my boundaries with different exercises and lots of patience. Thank you for the great experience."

–Student with mental health condition, registered with Accessibility Services

of a three-year funding cycle). The initiatives were to hire Aboriginal and equity initiatives student leaders to assist with the activities; offer an Aboriginal March Break recruitment and outreach camp, a leadership and wellness day for Aboriginal students, and an Aboriginal Cultural Awareness Training event; and provide free registrations for the Junior Blues and March Break camp programs.

The outcomes of the initiatives resulted in the hiring of two Aboriginal students to assist in the implementation of the Aboriginal initiatives. A masters student at OISE/UT and an undergraduate student in history and Aboriginal Studies. Six participants from Six Nations, Akwesasne and Blind River communities, participated in the March Break Camp from March 15th to 19th. Five attendees participated in a full curriculum on leadership and wellness. A staff training event entitled "Weaving Aboriginal Culture into the Workplace" featured panel speakers Dr. Cynthia Wesley-Esquimaux and Dr. Asha Foster; Aboriginal food, music and artwork provided an educational atmosphere for 20 attendees. Twelve children participated in free Junior Blues and March Break camp programs.

**FOOD 4 THOUGHT**  
FEED THE SPIRIT, MOVE THE SPIRIT

Friday, January 14: The Faculty of Physical Education & Health wants to get to know YOU!  
Friday, January 21: Decolonizing Food  
Friday, February 4: What Moves U?  
Friday, March 11: U Fit

12-2PM with complimentary lunch

First Nations House Lounge  
Borden Building North  
563 Spadina Ave. 3rd floor

[www.physical.utoronto.ca](http://www.physical.utoronto.ca)

"With support and guidance from accessibility services at the Faculty of Physical Education, I am now able to access facilities that enable me to pursue an active lifestyle which in turn, positively impacts my overall health. They have given me something that I can take beyond the university: they have given me the tools for a better quality of life."

–Student with Autism, registered with Accessibility Services



# INTRAMURAL OVERVIEW

The goal of the intramural program is to engage all U of T students by offering a wide range of sports to meet the diverse interests of the student population. These activities encompass team sports, individual and dual sports, and competitive and non-competitive activities. The intramural program attracts students from all faculties and colleges, engages some student clubs, and operates across all three campuses.

The intramural year began with a fall workshop on September 11, 2011, which attracted 29 student leaders from 20 different colleges and faculties. Participation continues to be very high, with significant waiting lists in many leagues. Work is continuing on the development of a revitalized intramural website, to be unveiled this term. We continue to hold meetings with UTM and UTSC regarding the Tri-Campus aspects of the program. A survey of female non-participants was conducted with the objective of identifying barriers to engaging in intramural activities. The results have now been compiled, and are providing us with insights into the barriers facing non-participants as well as some of their preferred activities.

There were 158 men's teams in 17 leagues, 80 coed team in 8 leagues, and 60 women's teams in 8 leagues in the fall term.

We employed 101 men and 39 women in various intramural part-time jobs, including Tri-Campus coaches, game managers, convenors and referees.

Other highlights included thrilling penalty kick shoot-outs in our intramural soccer championship games, and a hard-fought rugby final between SMC and Engineering, with SMC holding off Skule's final charge literally by inches to earn an 8-5 win and our oldest trophy, the Mulock Cup (1894).

We also had a very generous unsolicited donation of \$2,000 from an anonymous alumnus who had enjoyed his years of playing in the intramural basketball league immensely. We continue to receive many positive comments from student participants. A very recent example of this came from the championship Engineering Div. II soccer team, who declared that, "This has been the best experience we've had this year." Another team captain stated to our staff that the Intramural games gave him and his players an extra reason to look forward to coming to campus. One of our student reps was doing some research, and came across a quote from a well-known Victoria alumnus: "I played on the college football team and lost the Mulock Cup for them by dropping a punt behind our line which allowed 'Meds' to beat us in the playoffs. It was a nightmare mistake which haunted me for ages." It's fair to say that the present day intramural players often bring the same intensity to their games as did Lester B. Pearson.



There were 158 men's teams in 17 leagues, 80 coed team in 8 leagues, and 60 women's teams in 8 leagues in the fall term.

LEAGUE	2007	2008	2009	2010 estimate
CO-ED	1123	1166	1107	1096
MEN	2406	2504	2407	2458
WOMEN	832	922	958	905
SUMMER	553	588	762	634
<b>TOTAL</b>	<b>4914</b>	<b>5180</b>	<b>5234</b>	<b>5093</b>

FIGURE 5: Intramural Student Participation Annually

# INTERCOLLEGIATE OVERVIEW

In 2010, a total of 855 student-athletes participated in intercollegiate sports, enjoying high-level competition in Ontario University Athletics (OUA), Canadian Interuniversity Sport (CIS), and other competitions. Sixty-eight Varsity athletes are students from the suburban campuses: 39 at UTM and 29 at UTSC.

The Faculty again fielded 44 teams (20 women's, 20 men's, 4 combined), one of the broadest programs of its kind in North America.

The Varsity Blues women's volleyball team kicked off 2010 in fine fashion. The team earned their first OUA championship banner since 2004 and went on to finish sixth at the 2010 CIS championship at the University of Alberta. The Blues won nine of their last 10 regular season games to finish atop the OUA East division with a 14-5 record and upset the No. 1 ranked McMaster Marauders 3-0 in the OUA final.

Heather Bansley was named the OUA player of the year and first team all-Canadian, while Michelle Wood was the OUA East libero of the year and Lauren Willoughby earned the East award of merit. Kristina Valjas got an OUA first team nod, Karlee Diesing was named to the second team and Rebecca Crosier was named to the OUA all-rookie team.

Sarah Boyle led the Blues track and field to a second-place finish at the national championship, after successfully defending her high jump title at both the OUA and CIS meets. Sophomore Laura Maessen finished third at the national event, clearing 1.69m. Fifth-year distance runner Megan Brown won both the 1000m and 3000m at the provincial meet, before winning the 1500m title and two silver medals (1000m, 3000m) at the CIS championships. Boyle was named the 2010 OUA female community service award winner. Boyle, Alicia Brown, Megan Brown and Sarah Wells were all named OUA all-stars. In addition, both Boyle and Megan Brown were named CIS first team all-Canadians.

The Varsity Blues men's swimming team earned their seventh straight OUA title and finished second at the CIS championships in 2009-10. Fifth-year swimmer Colin Russell was named the OUA and CIS male swimmer of the year. Russell broke three OUA records



The Faculty again fielded 44 teams, one of the broadest programs of its kind in North America.

and earned five gold medals at the provincial championships before breaking a CIS record and winning seven medals at the national event. Second-year swimmer Zack Chetrat was very impressive, earning three individual gold medals at the CIS championships in the 100m and 200m butterfly and 400m freestyle. Toronto coaches Linda Kiefer and Byron MacDonald were named OUA men's team coaches of the year, while MacDonald was named the CIS men's team coach of the year.

This past fall term, Varsity Blues teams won one national title (field hockey), two OUA league titles (men's soccer and men's water polo) and six other teams earned OUA medals. After a narrow 3-2 loss to the Guelph Gryphons in the OUA final, the Blues field hockey team went 5-0 at the national tournament, outscoring their opponents by a combined 17-3 and upsetting the host Gryphons and defending national champion UBC T-Birds twice. Rookie Alexandra Evanyshyn led all players with six



FIGURE 6: 2010-11 Intercollegiate Participation

	Total 2010-11	N/A	Arts/Science	APSC	FPEH	Other First Entry	OISE/UT	SGS + Other Second Entry
<b>Grand Total</b>	855	2	495	80	135	19	23	69
<b>% of Total</b>		.23%	57.89%	9.36%	15.79%	2.22%	2.69%	8.07%
<b>Female</b>	387	---	219	23	81	3	14	33
<b>Male</b>	468	2	276	57	54	16	9	36

## INTERCOLLEGIATE OVERVIEW

goals, while third-year defender Kaelan Watson was named the tournament MVP. That same week, Toronto's men's soccer team upset the host York Lions at the OUA Final Four in a thrilling shoot-out victory. The Blues nearly swept all OUA major awards as co-captain Darragh McGee was named the OUA East MVP, Ezequiel Lubocki was named rookie of the year and Lawrence Buchan earned the OUA East community service award. Four others were named OUA all-stars, while McGee and veteran striker Nordo Gooden were named first team CIS all-Canadians.

U of T was the proud host of the 2010 CIS men's soccer championship at Varsity Centre, where they finished fourth. The Blues men's water polo team won their third consecutive provincial title, and sixth in the last seven years, at the 2010 OUA championship in Kingston, Ont. Second-year forward Alan Chung scored 25 goals over four games and was named the tournament MVP for his efforts. Sisters Jen and Kate Sauks teamed up in the lightweight women's double to win a gold medal and lead the Blues women to a fourth-place finish at the OUA rowing championship. U of T hosted the 2010 OUA golf championships at Angus Glen Golf Club, where our women earned the silver medal. Richard Persaud and Laura Upenieks placed second in the men's and women's individual competitions, respectively. Similarly, Stefan Srnec earned the individual silver medal in leading the Blues to a second-place finish at the OUA men's tennis championship at York.

In 2010, 30 Blues were named CIS all-Canadians to go along with the 84 OUA all-stars. Nationally in 2009-10, 143 U of T student-athletes attained academic all-Canadian status (54 in CIS sports and 89 in OUA sports). This high achievement requires student-athletes to attain first-class standing in a full load of academic courses while competing at an elite level athletically.

In 2010, 30 Blues were named CIS all-Canadians to go along with the 84 OUA all-stars. Nationally in 2009-10, 143 U of T student-athletes attained academic all-Canadian status. This high achievement requires student-athletes to attain first-class standing in a full load of academic courses while competing at an elite level athletically.



## HIGH PERFORMANCE OVERVIEW

The University of Toronto's High Performance mandate, within the Faculty of Physical Education and Health's mission, is to transform the Faculty into a leading centre of healthy sport excellence in Canada and the world, with a world-class training environment and outstanding programs of inter-related coaching development, research, sports medicine, and the training of students in undergraduate, graduate and professional programs of study.

The University of Toronto aims to become a leading centre of healthy high performance sport, both nationally and internationally. We are reaching this goal by developing a series of strategic partnerships and by fostering a world-class training environment and outstanding coaching development, sport science research, sport medicine, and education at the undergraduate, graduate and professional levels.

The Ministry of Health Promotion and Sport (MHPS) and the University of Toronto have entered into a multi-year agreement to assist each other in achieving their high performance objectives. MHPS makes significant investments in Ontario athletes through its Quest for Gold program, and a big part of that investment is made here at U of T, allowing carded athletes access to the University's high performance facilities. Athletes also take advantage of sport science expertise, sport medicine and other support services and equipment as part of the MHPS/U of T agreement. Access to these facilities and services is integrated with the work of the Canadian Sport Centre Ontario (CSCO) to

ensure maximum efficiency and benefit to Ontario's athletes.

U of T has been a long-standing partner with the Canadian Sport Centre Ontario (CSCO), collaborating with them in high performance athlete development, sport science, research and facility development. This partnership allows both parties access to cutting edge research and development while optimizing synergies to deliver programs in a directed and efficient manner.

As part of our agreement with the MHPS, the University of Toronto also opens its doors to a host of provincial sport organizations (PSOs) to allow Ontario's best athletes to train in our facilities and access the very best sport medicine through the renowned David L. MacIntosh Sport Medicine Clinic. PSO partners include: Athletics Ontario, Ontario Basketball, Field Hockey Ontario, Golf Association of Ontario, Gymnastics Ontario, Rugby Ontario, Swim Ontario and Volleyball Ontario.

In 2009, U of T partnered with Swimming Canada, Swim Ontario and the Canadian Sport Centre Ontario to establish a high performance swim centre at its downtown campus. Housed in the Athletic Centre, which features the only 50-metre Olympic pool in the downtown core, the swim centre has created a standout training program for the province's top swimmers. Led by world-renowned Australian coach John Rodgers, the centre has succeeded brilliantly on all fronts. The University will play a big part in the 2010 Ontario Summer Games

The City of Toronto recently won its bid to host the 2012 Ontario Summer Games, with much of the action happening at the University of Toronto. The Games, to be held August 17-19, 2012, will bring hundreds of athletes and fans to the St. George and Scarborough campuses to enjoy. Events include: The opening ceremonies at Varsity Centre, track and field events at Varsity Centre, basketball and volleyball competition at the St. George Athletic Centre, swimming at the Athletic Centre's Varsity Pool, and fencing at UTSC gymnasium.

High Performance Events scheduled to be hosted at the university include, the Team Ontario Staging Camp for the Canada Winter Games that was held on December 10th-12th 2010. 250 Coaches and athletes attended. The Faculty also hosted an International Sprints Conference for The Canadian Athletics Coaching Centre, Athletics Canada and Athletics Ontario. 150 Coaches from across Canada, US & Europe attended this prestigious event. Over 100 coaches attend the Golf Association of Ontario Coaches Conference.

The 2010 Canadian Track and Field Championships were hosted by the University of Toronto for the second consecutive year at the newly-reconstructed Varsity Centre and John. L Davenport Track.

These championships featured Canada's finest able-bodied as well as para-athletes, some of whom went on to compete for Canada at the 2010 Commonwealth Games in India.

The successful four-day event culminated with the show down in the women's 100m hurdles between international superstars Priscilla Lopes-Schliep and Perdita Felicien. P vs. P lived up to the billing as Felicien captured her ninth Canadian title in a time of 12.72, three hundredths of a second faster than Lopes-Schliep.

Also of note: Calgary's Sam Effah, who held the country's fastest time over 100-metres (10.06), cemented himself as Canada's fastest man, capturing his first national title in 10.21. While in wheelchair events, T54 classification, Guelph's Josh Cassidy captured two of his three 2010 titles on Day 4, racing to the finish line first in the 800-metres (1:46.86) and 1500-metres (3:22.50), adding to his 5000-metre win earlier in the week.

### SUCCESS STORIES

Gymnastics Ontario and Quest for Gold athlete Mariam Chamilova: "It's an amazing facility. The gym provides the training conditions that are required to achieve good results. I am very thankful that U of T allows us to use the gym."



# ATHLETIC CENTRE OVERVIEW

The Athletic Centre is an expansive multi-story, multi-use health and fitness facility that is conveniently located at 55 Harbord Street on U of T's downtown campus.

Members of the Athletic Centre also enjoy access to the state-of-the-art facilities at Varsity Centre, located just steps away at 299 Bloor Street West.

All U of T students who pay ancillary fees are automatically members of the Athletic Centre and Varsity Centre. Memberships are also available to U of T staff and faculty at a discounted rate and to the general public.

## STUDENT-FOCUSED SERVICE DELIVERY

The Faculty of Physical Education and Health serves a diverse group of members including students, faculty, and community members of all ages and ability levels. The Faculty's Athletic and Physical Education Centre and the Varsity Centre and Arena are shared, multi-use facilities that strive to provide a range of programs and services to meet the needs of our members.

The Faculty of Physical Education and Health first and foremost recognizes its mandate within the teaching, learning, research and student development environment of the University of Toronto. As such, students are our priority membership group in relation to

all the programs and facilities at the Faculty. Academic classes, physical education classes, student focused physical activity programming, intramurals and intercollegiate sport take precedence in our service delivery, and may

at times affect programming we offer to other members. Our program delivery is planned and implemented in relation to the student academic year.



## Student Access Statistics for the FPEH Athletic Centre

January 01, 2010 — December 31, 2010

	Individual Users			Number of Visits		
	Totals	F	M	Totals	F	M
StG - Grad Full Time	4,835	2,269	2,566	82,207	28,727	53,480
StG - Grad Part Time	306	154	152	4,603	2,153	2,450
StG - UG Full Time	14,223	6,458	7,761	199,271	68,861	130,371
StG - UG Part Time	2,465	901	1,564	40,254	11,095	29,159
Student - Other	906	502	404	85,287	44,544	40,743
UTM - Grad	80	42	38	815	514	301
UTM - UG Full Time	473	184	289	4,589	1,289	3,300
UTM - UG Part Time	87	32	55	1,001	184	817
UTSc - Grad	44	22	22	812	305	507
UTSc - UG Full Time	707	287	420	5,299	1,566	3,733
UTSc - UG Part Time	169	65	104	1,661	692	969
<b>Total</b>	<b>24,295</b>	<b>10,916</b>	<b>13,375</b>	<b>425,799</b>	<b>159,930</b>	<b>265,830</b>

FIGURE 7: Athletic Centre student usage statistics

\*excludes FPEH degree students

\*\* data represents the minimum number of student and unique visits

# VARSITY CENTRE OVERVIEW

The University of Toronto is leading the renewal of high performance facilities in Ontario through the construction of Varsity Centre on its St. George campus. The Centre is part of a major revitalization of athletic facilities designed to enhance opportunities for sport and physical activity for students and members of the community.

It represents a new vision at U of T focused on creating a rich experience for all students that extends far beyond the classroom. From competitive athletes to students aiming to learn a new sport or simply go for a jog on a fabulous outdoor track, Varsity Centre creates an environment that welcomes and encourages all levels of physical activity—from playground to podium.

The Varsity project is unfolding in three distinct phases. The first phase, completed in 2007, included the construction of a new \$21.7 million 5,000-seat Varsity Stadium, featuring a state-of-the-art artificial turf playing field, an internationally-certified track, and an air-supported dome, enabling year-round use of the facility. The second phase is the \$9.5 million now completed Varsity Pavilion. The Pavilion is the marquee entrance to the stadium, dome and existing Varsity Arena. It will also house change rooms, emergency care facilities, a strength fitness facility and staff offices. Along with revitalizing the Varsity Arena, the final phase of development is the Goldring Centre for High Performance Sport.

Once completed, Varsity Centre will become Canada's first fully integrated summer sports institute. It will offer world-class facilities for soccer, track and field, basketball and volleyball, cross-training facilities, sport science laboratories, and a leading-edge sports medicine clinic linked to the country's strongest health sciences network — ten major hospitals fully affiliated with the University of Toronto. The Centre will serve the broader community by generating new knowledge, preparing the next generation of athletes, coaches, teachers and sports scientists, engaging in community outreach, and providing GTA schools and groups with access to facilities and programs.

Varsity Centre is pushing the Varsity Blues sports programs to the next level - providing some of the country's best facilities for high performance training and competition in sports like track and field, football and soccer. The Centre is also strengthening community outreach by offering a range of programs open to the community as well as a place for local fans to enjoy tremendous university-level competitive sport.

Varsity Centre gives a big boost to sport, recreation and academic programs at U of T, creating unmatched opportunities for students, Ontario high performance athletes, and community members to compete, train, learn and play.



## Student Access Statistics for the FPEH Varsity Centre\*

January 01, 2010 — December 31, 2010

	Individual Users			Number of Visits		
	Totals	F	M	Totals	F	M
StG - Grad Full Time	1,059	367	692	4,804	1,468	3,336
StG - Grad Part Time	47	15	32	161	57	104
StG - UG Full Time	3,534	1,326	2,208	19,647	6,412	13,235
StG - UG Part Time	485	116	369	2,515	538	1,977
Student - Other	551	314	237	5,705	3,528	2,177
UTM - Grad	22	14	8	85	41	44
UTM - UG Full Time	283	112	171	1,986	401	1,585
UTM - UG Part Time	40	12	28	254	29	225
UTSc - Grad	11	4	7	36	8	28
UTSc - UG Full Time	290	93	197	1,799	412	1,387
UTSc - UG Part Time	53	14	39	269	33	236
UtSG Other	15	5	10	165	41	124
<b>Total</b>	<b>6,390</b>	<b>2,392</b>	<b>3,998</b>	<b>37,426</b>	<b>12,968</b>	<b>24,458</b>

FIGURE 8: Varsity Centre student usage statistics

\*excludes FPEH degree students

\*\* data represents the minimum number of student and unique visits

\*\*\*data incomplete due to delay in device operation

## CENTRE FOR LEADERSHIP TRAINING & EDUCATION OVERVIEW

The Centre for Leadership Training & Education (CLTE) provides leadership services in a physical activity and health education context to both curricular and co-curricular sides of the Faculty. The Centre aims to strengthen staff, student and volunteer knowledge and skills in our Faculty. Our training sessions on the co-curricular side include emergency response, sexual and gender diversity, understanding disabilities, and other unique programs that put the Faculty at the forefront, on campus and across the country, in terms of addressing equity issues.

The CLTE office coordinates the recruitment of casual staff and work-study students within the Faculty. One of the largest student employers on campus, in 2010-2011 the Faculty is engaging approximately 650 students (459 in casual positions, 191 in work-study positions) in a variety of roles. These roles include but are not limited to: research positions, lifeguards, intramural officials, facility staff, program monitors, camp counselors, event support, leadership project development, equity facilitators and office assistants.

The Centre is also involved in recruiting volunteers who play a key role in the Faculty. The Faculty provides more than 500 volunteer leadership opportunities in governance (e.g., the Council of Athletics and Recreation and its various committees), special events (e.g., Canadian Track and Field Championships, CIS Soccer Championships), and a variety of programs and administrative roles.

### HIGHLIGHTS

Over 500 staff and volunteers participated in an area-specific in-service or orientation. 295 staff participated in an emergency response training workshop, while 39 staff participated in a sexual and gender diversity workshop. Over 75 staff and volunteers completed the FPEH Leadership Certification (attending a full weekend of sessions, including group dynamics, equity, conflict resolution and public speaking).

The CLTE also partnered with co-curricular equity staff on the Faculty's first celebration of Black History Month described in the equity section. As noted celebrations included:

A display highlighting significant contributions of members of the Black community to the realms of physical education, sport and health, and a panel discussion about the role of physical activity and sport in the development of black student-athletes. The panel featured several distinguished alumni and professors and evoked spirited discussion which promoted and inspired proactive steps forward and solutions for the future.

A fundraising lunch, where over \$1,000 was collected and donated to Partners in Health for relief efforts in Haiti following the earthquake on January 12, 2010.

“It was a great weekend. I learned a lot and it was fun. Engaging, but also informative and useful. It was also motivating as I would like to be more involved, especially within the community.”

—Leadership Certificate Training volunteer participant

“Great workshop – very informative and allows you to see and recognize accessible/inaccessible points in the AC.”

—Understanding Disabilities workshop staff participant

“Inspiration, knowledge from a perspective often overlooked. I got a varied and diverse understanding of cultural issues, physical educators and students of colour. Amazing job, I hope this becomes a PHE tradition.”

—Black History Month panel discussion audience member



## SPORTS MEDICINE CLINIC OVERVIEW

The David L. MacIntosh Sport Medicine Clinic has been treating sport-related injuries in the University of Toronto community for over 60 years. We provide preventive and therapeutic multi-disciplinary sport medicine services in clinical and field (sport) settings to a variety of client groups, including Varsity athletes, other U of T students, high-performance athletes who are not students, and non-students who are recreationally active.

The Clinic provides clinic and field placements for students from several disciplines of study (physiotherapy, athletic therapy, FPEH leadership, and the Sport Medicine Fellowship programs) and several educational institutions (University of Toronto, York University, Sheridan College) as part of our educational mandate.

The clinic operates approximately 50 weeks per year (we are closed during the University's annual winter holiday). We are open for business for approximately 2,700 hours per year. Annually we perform approximately 23,000 client services, of which 5,500 are medical services and 17,500 are therapy services.



## FUNDRAISING OVERVIEW

Since May 1, 2010, the Faculty has benefited from the ongoing support over 600 alumni and friends, who have donated a combined total of \$1,030,774 for the Faculty's approved priority projects. Every dollar raised by the advancement and alumni affairs office goes directly to the priority project, and all operating costs incurred by the office are paid for by the Faculty.

The generosity of our donors allows us to maintain one of the broadest athletic programs in North America, to fund athletic scholarships, teams, programs, facilities, and to enhance the overall university experience for students.

### SCHOLARSHIPS AND FINANCIAL AID

The Faculty is fortunate to be able to offer a comprehensive awards program for our student-athletes. It helps us to reward those who work so tirelessly to balance their academic excellence with their athletic achievements. During this period, we have raised \$205,433 for our ever-expanding athletic awards. This academic year, 118 student-athletes received co-curricular awards, for a total value of \$296,848.358; the largest amount we have ever given out in one year.

New co-curricular awards established this year included: The Lou Lukenda Basketball Award of Merit, the Sheryl and David Kerr Women's Ice Hockey Award, and the Jane Clement Chamberlin Memorial Award.

<b>Scholarships and Financial Aid</b>	<b>\$205,433</b>
<b>Intercollegiate Teams</b>	<b>\$243,608</b>
<b>Advertising and Sponsorship</b>	<b>\$275,445</b>
Advertising	\$84,465
Sponsorship	\$190,980
<b>Facilities</b>	<b>\$153,144</b>
Goldring Centre for High Performance Sport	\$37,550
Athletics Facilities Fund	\$115,594
<b>TOTAL</b>	<b>\$1,030,774</b>

FIGURE 9: Fundraising 2010-2011

We are also pleased to announce that many of existing awards were increased by both the amounts paid out to the students, and the number of students who received them.

### INTERCOLLEGIATE TEAMS

The Varsity Blues intercollegiate program is one of the largest and most successful university sport programs in North America. Over 800 student-athletes represent the University by attending intercollegiate provincial, national and international competitions, but they could not do so without the help of our donors.

U of T's status as a major player in national and international track and field was re-established in July 2010 when we hosted

the Canadian Senior Track and Field Championships. Such events bring significant economic benefits to the surrounding community and generate new and revitalized donor support for our co-curricular programs. Varsity Centre also played host to the 2010 CIS Men's Soccer National Championships in November 2010.

Like other universities in Canada, we raise funds to enhance the student experience. We rely on the support of our donors to provide resources for exhibition travel, meal allowances, and recruitment of future top student-athletes. Donors have generously given \$243,608 so far this year to help our teams train and compete at the highest level.



# FUNDRAISING OVERVIEW

## ADVERTISING AND SPONSORSHIP

Corporate support continues to represent an important source of revenue for the Faculty. Since May 1, 2010, we have generated \$275,445 through advertising, corporate partnerships, and in-kind sponsorships for the Faculty. To create sustainable revenue through advertising, the Faculty signed an agreement with ByteMedia to provide for 12 digital screens in the Athletic Centre and Varsity Centre.

The Faculty partnered with Imperial Vending to install seven beverage machines in the Athletic Centre and six in the Varsity Centre. The Faculty receives a commission on all sales and can request the types of products made available in the machines.

## FACILITIES

The Goldring Centre for High Performance Sport is the fourth and final phase of the Varsity Centre complex renewal. To be located at Bloor Street and Devonshire Place, this facility is the Faculty's top fundraising priority and its completion will establish the University of Toronto as a national leader in human performance sport research, sport medicine, coach, and athlete development. The new space will, at the same time, meet the critical need to expand intramural and recreational programs for a growing student population and increase student access to physical activity and sport facility space.

Since the start of the campaign, we have raised \$ 47,846,716 from those who recognize their support in high performance sport as an investment in Canada's sport economy and infrastructure; ultimately leading to the development of world-class athletes, our intercollegiate teams, and a better awareness of the importance of physical health and wellness among the broader community.

Construction of the multi-storey building will begin as soon as the capital funds have been raised with a targeted completion date of 2013.

Since May 1, 2010, we have generated \$275,445 through advertising, corporate partnerships, and in-kind sponsorships for the Faculty..



### 2010-2011 Athletic Award Application Statistics

Gender	# Awards	Sum of Total	Avg. Value/Award
F	62	\$148,160.01	\$ 2,389.68
M	56	\$148,688.34	\$ 2,655.15
<b>Totals</b>	<b>118</b>	<b>\$296,848.35</b>	

Total applications	277
Eligible applicants	153
Total applicants eligible for Financial Need Awards	76

FIGURE 10: Athletic Financial Awards Overviews



## FINANCIAL OVERVIEW

In 2010-2011 the Faculty budget for casual staff, the vast majority of whom are students, is \$2.7 million.

In 2009-2010 the Faculty budget for casual staff was \$2.5 million in wages and benefits, and we also allocated over \$200,000 for work-study students (through OSAP subsidies). In 2010-2011 the Faculty budget for casual staff, the vast majority of whom are students, is \$2.7 million.

2011-2012 budget challenges include increases to compensation totaling \$812,500, increased operating/occupancy costs totaling \$19,600, as well as increased program and service demand

across all program areas. Other changes to the budget are occurring due to a co-curricular restructuring to provide additional program and services more efficiently and economically.

Budget solutions for the 2011-2012 fiscal period include reducing program costs where possible, and increasing membership fees for non-student members by the same percentage being asked of students (3.37%). Other solutions include an across the board increase in rates for

non-student rentals, pursuing partnerships and grants, redoubling efforts to raise funds through sponsorships, donations and gifts-in-kind.

The 2011-2012 Budget has been approved by the Council of Athletics and Recreation Budget Committee and General Assembly. **The proposed student fee increase for 2011-2012 is 3.37%**

### Proposed Student Fees

	2010 – 2011	Percentage Change	Net Change	2011-2012
St. George/ Full Time	\$136.05	3.37%	\$4.59	\$140.64
St. George / Part Time	\$27.21	3.37%	\$0.92	\$28.13
UTSC & UTM/ Full Time	\$15.78	3.37%	\$0.53	\$16.31
UTSC & UTM / Part Time	\$3.16	3.37%	\$0.11	\$3.26

### Co-Curricular Income

	2010-2011	2011-2012
Student Fees	14,211,881	15,112,545
Community Programs	1,404,662	1,802,500
Non-Student memberships	1,716,618	1,658,103
Other Programs	2,069,929	1,823,697
Rentals	1,030,051	1,141,025
Services	617,639	596,283
University Support	252,296	275,753
<b>Total</b>	<b>21,303,076</b>	<b>22,409,906</b>

### Co-Curricular Expenses

	2010-2011	2011-2012
Facilities	7,950,856	7,736,972
Services	3,842,434	4,337,057
Programs	9,319,946	10,139,836
Tricampus Funding	189,840	196,041
<b>Total</b>	<b>21,303,076</b>	<b>22,409,906</b>



FACULTY OF PHYSICAL EDUCATION & HEALTH 2011-12 Co-Curricular Budget								January 19, 2011					
				2011 - 2012 Budget Plan Proposed			2010 - 2011 Budget Plan			Summary of Changes from 2010-11 to 2011-12			
				Operating Expense	Divisional Income	Net Operating Exp(Inc)	Operating Expense	Divisional Income	Net Operating Exp(Inc)	Inc/(Dec) Expenses	% Change	Inc/(Dec) Income	% Change
<b>Co-Curricular Operations</b>													
<b>Facilities</b>													
		Central Occupancy Costs		2,300,054		2,300,054	2,280,094		2,280,094	19,960	0.9%		
102077		Facility Renewal		1,554,000		1,554,000	1,554,000		1,554,000	0	0.0%		
102239		Facilities - Varsity		1,880,352	425,000	1,455,352	1,988,513	461,268	1,527,245	(108,161)	-5.8%	(36,268)	-8.5%
102237		Facilities - Athletic Centre		1,131,020	160,000	971,020	1,220,778	97,790	1,122,988	(89,758)	-7.9%	62,210	38.9%
102238		Facilities - Pools		871,545	556,025	315,520	907,471	470,993	436,478	(35,926)	-4.1%	85,032	15.3%
<b>Sub-total - Facilities</b>				<b>7,736,972</b>	<b>1,141,025</b>	<b>6,595,947</b>	<b>7,950,856</b>	<b>1,030,051</b>	<b>6,920,805</b>	<b>(213,884)</b>	<b>-2.8%</b>	<b>110,974</b>	<b>9.7%</b>
<b>Services</b>													
102076		Administrative Services		2,303,448	213,783	2,089,665	1,892,174	251,637	1,640,537	411,274	17.9%	(37,854)	-17.7%
102080		Development and Alumni Affairs		708,117	168,000	540,117	659,146	158,000	501,146	48,971	6.9%	10,000	6.0%
102078		Student & Member Services		567,256	211,500	355,756	527,927	201,002	326,925	39,329	6.9%	10,498	5.0%
102079		Communications		495,080	3,000	492,080	511,497	3,000	508,497	(16,417)	-3.3%	0	0.0%
102389		Leadership Development		263,156	0	263,156	251,690	4,000	247,690	11,466	4.4%	(4,000)	-100.0%
<b>Sub-total - Services</b>				<b>4,337,057</b>	<b>596,283</b>	<b>3,740,774</b>	<b>3,842,434</b>	<b>617,639</b>	<b>3,224,795</b>	<b>494,623</b>	<b>11.4%</b>	<b>(21,356)</b>	<b>-3.6%</b>
<b>Programs</b>													
102241		Fitness & Instruction (Instruction)		176,400	250,000	(73,600)	255,675	476,152	(220,477)	(79,275)	-44.9%	(226,152)	-90.5%
102242		(Fitness)		0	0	0	625,803	294,911	330,892	(625,803)	-100.0%	(294,911)	-100.0%
102236		Intramurals		223,644	36,000	187,644	163,716	41,432	122,284	59,928	26.8%	(5,432)	-15.1%
102240		Open Recreation		553,778	0	553,778	237,081	2,384	234,697	316,697	57.2%	(2,384)	-100.0%
102073		Intercollegiate Athletics		2,390,593	134,000	2,256,593	2,220,198	91,000	2,129,198	170,395	7.1%	43,000	32.1%
102243		Children & Youth		1,260,855	1,802,500	(541,645)	1,076,253	1,404,662	(328,409)	184,602	14.6%	397,838	22.1%
102074		Program Business		3,366,690	0	3,366,690	2,949,488	0	2,949,488	417,202	12.4%	0	0.0%
102072		Sports Medicine Clinic		2,167,876	1,403,696	764,180	1,791,732	1,164,050	627,682	376,144	17.4%	239,646	17.1%
<b>Sub-total - Programs</b>				<b>10,139,836</b>	<b>3,626,196</b>	<b>6,513,640</b>	<b>9,319,946</b>	<b>3,474,591</b>	<b>5,845,355</b>	<b>819,890</b>	<b>8.1%</b>	<b>151,605</b>	<b>4.2%</b>
<b>Total Co-Curricular Operations</b>				<b>22,213,865</b>	<b>5,363,504</b>	<b>16,850,360</b>	<b>21,113,236</b>	<b>5,122,281</b>	<b>15,990,955</b>	<b>1,100,629</b>	<b>5.0%</b>	<b>241,223</b>	<b>4.5%</b>
<b>Co-Curricular Funding</b>													
		Staff/Faculty Joint Membership fees			392,817	(392,817)		380,000	(380,000)			12,817	3.3%
		Community Member and Guest Pass fees			1,265,286	(1,265,286)		1,336,618	(1,336,618)			(71,332)	-5.6%
		Support from Faculty operating budget			275,753	(275,753)		252,296	(252,296)			23,457	8.5%
		Student Fees			15,112,545	(15,112,545)		14,211,881	(14,211,881)			900,664	6.0%
		Student fee transfer to UTIAS (Aerospace)		6,000		6,000	6,000		6,000	0	0.0%		
		Student fee transfer to UTM		95,021		95,021	91,920		91,920	3,101	3.3%		
		Student fee transfer to UTSc		95,021		95,021	91,920		91,920	3,101	3.3%		
<b>Total Funding</b>				<b>196,041</b>	<b>17,046,402</b>	<b>(16,850,360)</b>	<b>189,840</b>	<b>16,180,795</b>	<b>(15,990,955)</b>	<b>6,201</b>	<b>3.2%</b>	<b>865,606</b>	<b>5.1%</b>
<b>Net Co-Curricular Operations</b>				<b>22,409,906</b>	<b>22,409,906</b>	<b>0</b>	<b>21,303,076</b>	<b>21,303,076</b>	<b>0</b>	<b>1,106,830</b>	<b>4.9%</b>	<b>1,106,830</b>	<b>4.9%</b>

**Faculty of Physical Education and Health**  
**2011-2012 Co-curricular budget**  
**Fee index calculations**  
 January 19, 2011

**CPI Formula**

136.05	2010-11 Fee
(7.10)	Less removal of 3 year temp fee increase from 2008-9
<u>128.95</u>	Adjusted fee base
2.0%	CPI Rate
<u>2.58</u>	CPI based increase
<u><b>131.53</b></u>	<b>CPI based fee for FT St. George students</b>

**UTI Formula**

8,010,092	2010-11 Budgeted Salary Base - Appointed staff
320,404	Average increase for 2011-12 @ 4.00%
<u>2,040,971</u>	Benefits Cost @ 24.50%
<u>10,371,467</u>	Indexed Salary Base - Appointed Staff
2,280,591	2010-11 Budgeted Salary Base - Casual staff
45,612	Average increase for 2011-12 @ 2.00%
<u>232,620</u>	Benefits Cost @ 10%
<u>2,558,823</u>	Indexed Salary Base - Casual Staff

12,930,290	Total Indexed Salary and benefits expenditure base for 2010-11
(6,838,899)	Less 2010-11 revenue from other sources
6,701,969	2010-11 Non Salary expenditure base (excluding occupancy)
2,280,094	2011-12 Occupancy costs
(248,595)	Less non student use
(751,712)	Less UTM/UTSc fees (2011-12 enrol @ 2010-11 rates)
<u>14,073,147</u>	Total St. George student fee budget for 2011-12 under UTI

101,930 Weighted, projected St. George enrollment for 2011-12 (Term FTEs)

**138.06 UTI Based Term fee for FT St. George students (budget / enrollment)**

9.11	UTI \$ increase
7.1%	UTI % increase
2.01	Net UTI \$ increase

**RESULTING MAXIMUM FEE UNDER UTI + CPI**

	St George FT	St George PT	UTM/UTSc FT	UTM/UTSc PT
2010-11 fee	136.05	27.21	15.78	3.16
Less removed temp fee	(7.10)	(1.42)	(0.82)	(0.16)
Plus CPI (permanent)	2.58	0.52	0.30	0.06
Plus UTI (3 year temp)	9.11	1.82	1.06	0.21
<b>New fee based on UTI/CPI</b>	<b>140.64</b>	<b>28.13</b>	<b>16.31</b>	<b>3.26</b>
Actual \$ per term per student increase - CPI	2.58	0.52	0.30	0.06
Actual \$ per term per student increase - UTI	2.01	0.40	0.23	0.05
Total	4.59	0.92	0.53	0.11
as a %	3.37%	3.37%	3.37%	3.37%

# Faculty of Physical Education and Health

## Tri Campus Support Calculation

2011-2012 Budget

January 19, 2011

	2010-11		2011-12	
	UTM	UTSc	UTM	UTSc
Projected FTEs	12,081	11,294	12,583	11,235
CPI+UTI percentage increase	2.46%		3.37%	
Tri-Campus Agreement	89,718	89,718	91,920	91,920
CPI+UTI	2,203	2,203	3,100	3,100
Proposed support	<b>91,920</b>	<b>91,920</b>	<b>95,021</b>	<b>95,021</b>
Increase / (Decrease)	<b>2,203</b>	<b>2,203</b>	<b>3,100</b>	<b>3,100</b>

NOTES:

This is an estimated transfer. Actual transfer will be made in Feb/11 based on Nov 1/10 enrollment counts.