



FOR APPROVAL

PUBLIC

OPEN SESSION

TO: University Affairs Board

SPONSOR: Jill Matus, Vice-Provost, Students & First Entry Divisions

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PRESENTER: Jill Matus, Vice-Provost, Students & First Entry Divisions

CONTACT INFO: Phone (416) 978-3870 / Email vp.students@utoronto.ca

DATE: March 6, 2014 for March 18, 2014

AGENDA ITEM: 4 (c)

ITEM IDENTIFICATION:

Operating Plans: Student Services, St. George Campus – 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 18, 2014) [For Approval]**
2. Governing Council (April 8, 2014) [For Information]

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 19, 2013.

The attached Operating Plans for the Faculty of Physical Education & Health: Co-Curricular Programs, Services and Facilities for 2013-14 have been approved by the Council on Athletics and Recreation.

The current fees for the Faculty of Physical Education & Health: Co-Curricular Programs, Services and Facilities are as follows:

St. George Campus:	\$ 154.83 per session	(\$ 30.97 for part-time students)
UTM and UTSC:	\$ 17.96 per session	(\$ 3.59 for part-time students)

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

The proposed fee increases are within the limits provided by the Protocol for consideration by the Board.

HIGHLIGHTS:

The experience of this past year and plans for the coming year are summarized in the attached material from Anita Comella, Assistant Dean, Co-Curricular Physical Activity and Health of the Faculty of Kinesiology and Physical Education.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The Faculty draws University operating budget support of \$275,753.

RECOMMENDATION:

Be it Resolved,

THAT the 2014-15 operating plans and budget for Faculty of Kinesiology & Physical Education: Co-Curricular Programs, Services and Facilities, as presented in the documentation from Anita Comella, Assistant Dean, Co-Curricular Physical Activity and Sport, be approved; and

THAT the sessional fee for a full-time student on the St. George campus be increased to \$157.07 (\$31.41 for a part-time student), which represents a year over year increase of \$2.24 (\$0.44 for a part-time student) or 1.45% (resulting from the elimination of a 2011-12 three year temporary increase, a permanent increase of 2%, and a temporary increase of 5.8%); and

THAT the sessional fee for a full-time student at UTM or UTSC be increased to \$18.22 (\$3.64 for a part-time student), which represents a year over year increase of \$0.26 (\$0.05 for a part-time student) or 1.45% (resulting from the elimination of a 2011-12 three year temporary increase, a permanent increase of 2.0%, and a temporary increase of 5.8%).

DOCUMENTATION PROVIDED:

Memorandum from Ira Jacobs (Dean) and Anita Comella (Assistant Dean, Co-Curricular Physical Activity and Sport)



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

MEMORANDUM

To: The Members of the University Affairs Board

From: Ira Jacobs, Dean
Anita Comella, Assistant Dean, Co-curricular Physical Activity and Sport

Date: March 18, 2014

Re: **2014-2015 Budget, KPE Co-curricular Programs, Services and Facilities**

This 2014-2015 budget will strengthen our Faculty's 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.

A balanced budget is presented which accommodates the increased costs of salaries and benefits mandated by collective bargaining agreements and the increased cost of centrally administered occupancy charges. To increase revenue, program and facility managers have been directed to increase rental rates for non-student groups. 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 \$157.07 per term, after an increase of 1.45% or \$2.24. The St. George part-time student fee would become \$31.41 per term and the UTM/UTSC fee would move to \$18.22 per term for full-time and \$3.64 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 \$25,761,976 in revenues and expenditures.

The budget was approved by the Council of Athletics and Recreation on January 15, 2014.

Respectfully submitted,

Ira Jacobs
Dean

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

FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION				January 31, 2014							
2014-15 Co-Curricular Budget											
2014 - 2015 Budget Plan Proposed			2013 - 2014 Budget Plan			Summary of Changes from 2013-14 to 2014-15					
Operating Expense	Divisional Income	Net Operating Exp(Inc)	Operating Expense	Divisional Income	Net Operating Exp(Inc)	Net Difference	Expenses Inc/(Dec)	% Change	Revenue Inc/(Dec)	% Change	
Co-Curricular Operations											
Facilities											
Central Occupancy Costs	2,663,881		2,663,881	2,690,090	2,690,090	(26,210)	(26,210)	-0.97%			
Facility Renewal	1,554,000	0	1,554,000	1,554,000	1,554,000	0	0	0.00%	0	0.00%	
Facilities - Varsity	1,799,705	279,000	1,520,705	1,876,002	259,197	(96,100)	(76,297)	-4.07%	19,803	7.64%	
Facilities - Athletic Centre	1,334,777	140,000	1,194,777	1,348,673	160,000	6,104	(13,896)	-1.03%	(20,000)	-12.50%	
Facilities - Pools	959,931	509,000	450,931	902,165	568,606	117,371	57,765	6.40%	(59,606)	-10.48%	
Sub-total - Facilities	8,312,294	928,001	7,384,294	8,370,931	987,804	7,383,128	1,166	(58,637)	-0.70%	(59,803)	-6.05%
Services											
Administrative Services	2,620,687	422,253	2,198,434	2,456,990	372,285	2,084,705	113,729	163,697	6.66%	49,968	13.42%
Development and Alumni Affairs	879,984	255,500	624,484	828,060	270,713	557,347	67,137	51,924	6.27%	(15,213)	-5.62%
Student & Member Services	856,210	239,500	616,710	749,431	218,500	530,931	85,780	106,780	14.25%	21,000	9.61%
Communications	501,755	3,000	498,755	528,453	3,000	525,453	(26,698)	(26,698)	-5.05%	0	0.00%
Leadership Development				30,970	0	30,970	(30,970)	(30,970)	-100.00%	0	0.00%
Sub-total - Services	4,858,636	920,253	3,938,383	4,593,903	864,498	3,729,405	208,978	264,734	5.76%	55,755	6.45%
Programs											
Instruction	215,763	311,500	(95,737)	217,286	299,500	(82,214)	(13,523)	(1,523)	-0.70%	12,000	4.01%
Intramurals	288,692	39,685	249,007	277,821	43,700	234,121	14,886	10,871	3.91%	(4,015)	-9.19%
Open Recreation	696,276	6,750	689,526	724,370	0	724,370	(34,844)	(28,094)	-3.88%	6,750	0.00%
Intercollegiate Athletics	3,629,097	149,000	3,480,097	3,392,902	145,500	3,247,402	232,695	236,195	6.96%	3,500	2.41%
Children & Youth	1,524,368	2,056,975	(532,607)	1,376,436	1,871,700	(495,264)	(37,343)	147,932	10.75%	185,275	9.90%
Program Business	3,646,652	40,500	3,606,152	3,387,442	55,000	3,332,442	273,710	259,210	7.65%	(14,500)	0.00%
Sports Medicine Clinic	2,371,913	1,507,598	864,315	2,091,593	1,330,736	760,857	103,457	280,319	13.40%	176,862	13.29%
Sub-total - Programs	12,372,760	4,112,008	8,260,752	11,467,850	3,746,136	7,721,714	539,038	904,910	7.89%	365,872	9.77%
Total Co-Curricular Operations	25,543,691	5,960,262	19,583,430	24,432,684	5,598,437	18,834,247	749,182	1,111,007	4.55%	361,825	6.46%
Co-Curricular Funding											
Staff/Faculty Joint Membership fees		411,205	(411,205)		403,142	(403,142)	(8,063)		8,063	2.00%	
Community Member and Guest Pass fees		1,409,896	(1,409,896)		1,389,750	(1,389,750)	(20,146)		20,146	1.45%	
Student Fees		17,980,583	(17,980,583)		17,256,577	(17,256,577)	(724,006)		724,006	4.20%	
Student fee transfer to UTIAS (Aerospace)	6,000		6,000	6,000		6,000	0	0	0.00%		
Student fee transfer to UTM	106,127		106,127	104,611		104,611	1,516	1,516	1.45%		
Student fee transfer to UTSc	106,127		106,127	104,611		104,611	1,516	1,516	1.45%		
Total Funding	218,255	19,801,684	(19,583,429)	215,222	19,049,469	(18,834,247)	(749,182)	3,033	1.39%	752,215	3.95%
Net Co-Curricular Operations	25,761,946	25,761,946	0	24,647,907	24,647,907	(0)	0	1,114,040	4.32%	1,114,039	4.52%

Faculty of Kinesiology and Physical Education					
2014-2015 Co-curricular budget					
Fee index calculations					
January 31, 2014					
1. Adjusted Fee Base					
154.83	2013-14 Fee				
(9.11)	Less removal of 3 year temp fee increase from 2011-12				
145.72	Adjusted fee base				
2. CPI Formula					
2.0%	CPI Rate				
2.91	CPI based increase				
3. UTI Formula					
8,813,576	2013-14 Budgeted Salary Base - Appointed staff				
440,679	Average increase for 2013-14 @ 5.00%				
2,290,428	Benefits Cost @ 24.75%				
<u>11,556,430</u>	Indexed Salary Base - Appointed Staff				
3,751,760	2013-14 Budgeted Salary Base - Casual staff				
103,173	Average increase for 2013-14 @ 2.75%				
385,493	Benefits Cost @ 10%				
<u>4,240,427</u>	Indexed Salary Base - Casual Staff				
15,796,857	Total Indexed Salary and benefits expenditure base for 2013-14				
(7,391,329)	Less 2013-14 revenue from other sources				
6,835,945	2013-14 Non Salary expenditure base (excluding occupancy)				
2,663,881	2014-15 Occupancy costs				
(253,583)	Less ratio of non student use (joint, community memberships) to total fee revenue				
(1,016,329)	Less UTM/UTSc fees (2014-15 enrol @ 2013-14 rates)				
<u>16,635,441</u>	Total St. George student fee budget for 2014-15 under UTI				
53,954	Weighted, projected St. George enrollment for 2014-15 (Term FTEs)				
154.16	UTI Based Term fee for FT St. George students (budget / enrollment)				
8.44	UTI \$ increase				
5.8%	UTI % increase				
4. Combined CPI and UTI					
		Current	Current	Remove prev.	
		\$	%	temp. fee	
	CPI	2.91	2.0%		
	UTI	8.44	5.8%	(9.11)	
		11.35	7.8%		
				Net Fee Increase \$	
				2.91	
				(0.67)	
				2.24	
5. RESULTING MAXIMUM FEE UNDER UTI + CPI					
		St George FT	St George PT	UTM/UTSc FT	UTM/UTSc PT
2013-14 fee		154.83	30.97	17.96	3.59
Less removed temp fee		(9.11)	(1.82)	(1.06)	(0.21)
Adjusted fee base		145.72	29.14	16.90	3.38
Plus CPI		2.91	0.58	0.34	0.07
Plus UTI		8.44	1.69	0.98	0.20
New fee based on UTI /CPI		157.07	31.41	18.22	3.64
Actual \$ per term per student increase - CPI		2.91	0.58	0.34	0.07
Actual \$ per term per student increase - UTI		-0.67	-0.13	-0.08	-0.02
Total		2.24	0.45	0.26	0.05
as a %		1.45%	1.45%	1.45%	1.45%

Faculty of Kinesiology and Physical Education

Tri Campus Support Calculation

2014-2015 Budget

January 31, 2014

	2013-14		2014-15	
	UTM	UTSc	UTM	UTSc
Projected FTEs	14,153	12,858	14,891	13,403
CPI+UTI percentage increase	3.21%		1.45%	
Tri-Campus Agreement	101,353	101,353	104,611	104,611
CPI+UTI	3,258	3,258	1,516	1,516
Proposed support	104,611	104,611	106,127	106,127
Increase / (Decrease)	3,258	3,258	1,516	1,516

NOTES:

This is an estimated transfer. Actual transfer will be made in Feb/14 based on Nov 1/13 enrollment counts.

ENERGIZING THE STUDENT EXPERIENCE

2013 CO-CURRICULAR HIGHLIGHTS



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2 0 1 3 CO-CURRICULAR HIGHLIGHTS



“Students who participate in physical activity and sports programs stand to reap huge benefits”

The research is clear: students who participate in physical activity and sports programs stand to reap huge benefits for their academic experience, their health, their social networks and their leadership skills.

Our Faculty’s mission – to “develop, advance and disseminate knowledge about physical activity, health and their interactions through education, research, leadership and the provision of opportunity” – makes us an important player in ensuring student success at the University of Toronto.

This past year the Faculty released a new Academic Plan that, for the first time, incorporates and articulates strategic objectives for our co-curricular programs alongside those for our curricular programs. We firmly believe that doing so will create tremendous benefits for all U of T students.

We are working hard to create significant new spaces in which to be active: the Goldring Centre for High Performance Sport and the new artificial turf fields are slated for completion in the coming year. Many of the existing fitness and recreation spaces have also been enhanced so that students can enjoy them for years to come.

All registered University of Toronto students who have paid ancillary fees can take advantage of the Faculty’s diverse physical activity programs as a fundamental component of their experience at the University. This makes our Faculty unique among academic divisions, in that we seek to motivate and enable all students to be active in a manner that is consistent with U of T’s tradition of excellence. In doing so, the Faculty is committed to creating and maintaining an inclusive and welcoming environment for the benefit of all.

Ira Jacobs
Dean

Anita Comella
Assistant Dean
Co-Curricular
Physical Activity & Sport

PHYSICAL ACTIVITY & EQUITY



**BROAD-BASED
PHYSICAL ACTIVITY
PROGRAMS AT THE
FACULTY INCREASED BY
12% IN 2013**

As students transition into university and enter a new phase in their lives, the University of Toronto has a unique opportunity to promote healthy, active living. Increased physical activity levels among undergraduate students has been shown to reduce stress, boost concentration, improve sleep and positively contribute to physical and mental health.

The Faculty provides a range of recreation, movement, fitness, sport, dance, martial arts and aquatics programs seeking to offer a fit for everybody. A number of special events also occur each year with partners from across all three campuses and the broader community. Programs and events take place in a variety of spaces on campus as we grow our efforts to help students get physically active no matter where they are.

The objective is to provide equitable and accessible opportunities for healthy, active living and leadership development to all students. Students are the first priority in scheduling and program development.

In 2013, participation in broad-based physical activity programs at the Faculty increased by 12% and engaged an ever-increasing number of students – as participants in programming and in outreach activities.



EQUITY

The Faculty's commitment to equity is a fundamental principle that informs the delivery of all co-curricular programs and services, with dedicated resources for targeted equity outreach initiatives.

The initiatives are delivered with the support of a variety of student leaders. The Student Equity Initiatives Team (SEIT) works to develop partnerships across campus, including Students for Barrier-Free Access and Accessibility Services, to ensure that sport and physical activity offerings are welcoming and inclusive. There is also an Equity Initiatives Fund which allows any student group or collaborative to submit initiatives for funding consideration.

The Faculty continues to support women-only access times and programs; is committed to campus positive space initiatives; delivers introductory programming for those new to physical activity or sport; and provides equipment, facility access and programs that support those with disabilities.

In 2013 both the Varsity Blues and intramural sport programs were part of an Athlete Ally campaign. Student-athletes participated in training and discussions, and conducted interviews on creating positive space in sport for all participants, regardless of gender or sexual identity.

The Faculty also hosted initiatives to highlight race and culture in physical activity in sport during Black History and Asian Heritage Months. The fifth annual SOAR gathering brought Aboriginal high school students to campus over March Break, involving them in educational, physical activity, sport and cultural events.

The Faculty also supported various positive mental health events, offering workshops, panel discussions, physical activity and creative sessions – all of which highlighted connections between mental health and physical activity and sport. Many of these initiatives, including eHappy and Beat the Blues, were part of the University's Mental Health Awareness Week.

Issues of gender, body image and inclusion in physical activity, sport and education were part of International Women's Day through projects like Real Runway as well as other sessions in partnership with OISE.

MOVEU INITIATIVE

Two years ago the Faculty collaborated with Health and Wellness, Hart House, a number of partners on all three campuses and external partner ParticipACTION to launch MoveU – an initiative focused promoting and supporting wellness opportunities that contribute to students' academic success, growth and development during their time at U of T. MoveU community engagement strategies include print and social media campaigns as well as on-the-ground outreach spearheaded by the student-led MoveU Crew. The crew is involved in strategic outreach to typically underserved populations.

This year the MoveU Crew worked with student orientation leaders on all three campuses to develop signature orientation events and activities. Year-round initiatives include MoveU running and walking groups; introductory and progressive fitness, sport, dance and health classes; and a skating series, among others.

MoveU has become embedded in physical activity and wellness programs and services. In 2013 the initiative received an "Excellence Through Innovation Award" from the University, recognizing the contributions of administrative staff in advancing the University's strategic objectives through the program. MoveU also garnered gold in the 2014 NIRSA (National Intramural-Recreational Sports Association) Creative Excellence Awards.



AQUATICS & CERTIFICATIONS



These programs provide students with a wide array of ways to take the plunge: private and group lessons in swimming and diving; aquafit; synchro, triathlon and masters swim clubs; and recreational swim times throughout the week. There is also a range of certification courses offered to help students develop skills and employment requirements, including emergency response and first aid.

PARTICIPANTS 754
STUDENT STAFF 47



DROP-IN FITNESS AND RECREATION, REGISTERED INSTRUCTION AND CLUBS



Drop-in recreation programming includes a number of sports and activities offered at scheduled times each week. For no additional cost, student groups can also access space in the Athletic Centre field house and dance studio as well as the Varsity Centre dome, during specific times each week.

Drop-in group fitness programs support healthy physical activity by offering diverse fitness programming year-round. Several new classes were offered in 2013, including MoveU Essentials and Tabata.

Registered fitness, martial art and sport instruction classes and clubs are designed to progress skill development throughout the session, and class sizes are limited to enhance the learning experience. A focused effort is also being made to work directly with student dance clubs on campus to energize dance programming with fresh ideas and peer-to-peer workshops delivered by students.

PARTICIPANTS 577,754
STUDENT STAFF 136





STRENGTH & CONDITIONING PERSONAL TRAINING & NUTRITION

MoveU Boost is a growing program in the strength and conditioning area (see details about MoveU on page 3). This small group training approach provides benchmarks for progress on both physical activity and healthy eating in a positive and motivational environment.

The Faculty has also added new equipment to the strength and conditioning centre and is planning for the new strength programming at the Goldring Centre when it opens in 2014. Student participation in personal training continues to grow due to strong interest and very affordable rates. A variety of nutrition education opportunities were provided in 2013 in partnership with other campus groups.

PARTICIPANTS 298,518
STUDENT STAFF 136



CHILDREN & YOUTH



Children and youth programs allow young participants to learn and develop fundamental movement, sport and leadership skills, and are important community service and student leadership programs for the Faculty. Many U of T students work and volunteer in our children and youth programs, giving them the opportunity to build leadership, teaching and coaching skills. Student staff members receive high quality training, mentoring and front-line experience that they can translate to many other environments.

Camp U of T is the most well-known of the children and youth programs. It creates a strong presence in the community for the Faculty and for University of Toronto overall. Junior Blues is a year-round child and youth program that further enhances that community connection, providing instruction in a diverse range of sports.

These programs are sustained solely on the revenue they raise, and often create surplus revenue that can support other areas of student-focused programming.

80%
of Camp U of T staff
are U of T students

50%
of Junior Blues
staff are U of T
students

**CAMP U OF T AND
JUNIOR BLUES
PARTICIPANTS 8,920**
**PARTICIPANTS ON
WAITLISTS 2,223**

INTRAMURALS

The intramural program involves over 10,000 participants across all three campuses in a variety of men's, women's and co-ed sports. Students engage as players, spectators, staff and volunteers, ensuring that the program is energetic and exciting year-round. The program team works closely with all other sport and physical activity program areas to provide students with unique sport-skill development, fun competition and social connections.

The Intramural Sport Council has student representation from all colleges, faculties and divisions of the St. George campus as well as reps from UTM and UTSC.

“Late evening, working in the packed computer lab at Daniels (Architecture), a text came through sharing that our hockey team had won the championship. Everyone in the lab, pushing through deadlines, just erupted into cheering and applause.” – Brie Smith



STUDENT-ATHLETES 835
TEAMS 44
SPORTS 24
STUDENT STAFF 81



INTERCOLLEGIATE SPORT

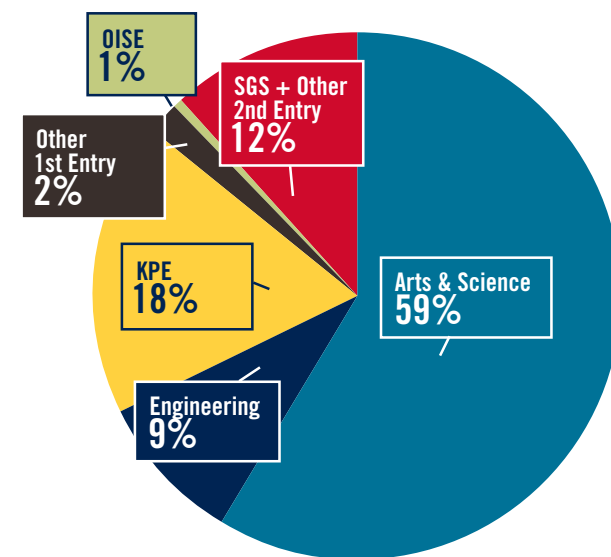
The Varsity Blues program, which engages 835 student athletes in 24 sports, enjoyed a strong year. U of T won five OUA titles: badminton, men's swimming, women's golf, women's tennis and women's water polo. Men's swimming also won the CIS title in 2013. Men's fencing, women's swimming and women's track finished second in the OUA. Women's track earned a silver finish in CIS competition, while women's swimming finished third.

With the most varsity sport opportunities in the country, U of T has 20 women's, 20 men's and four combined teams, led by 33 head coaches and 213 assistant coaches and support staff. In 2013, two Blues coaches were named OUA coaches of the year: badminton head coach Wayne King and men's swimming head coach Byron MacDonald. MacDonald was also honoured with the CIS coach of the year title.

Student-athlete leaders also volunteered their time, meeting monthly with the Varsity Board (a sub-committee that reports directly to Council of Athletics and Recreation, which has 15 student members) to discuss the Blues program and engage in activities that benefit the program and others in the community. The group partnered in promoting a new Athlete Ally initiative (see "Equity" on page 3 for details).

Diverse revenue streams help support the intercollegiate program. Approximately \$1.1 million was generated for the Blues through individual or team fundraising, player fees, donations and sponsorship initiatives. This allowed for enhanced non-conference play, academic and athletic awards and access to sport science (strength and conditioning), travel meal supplements and honoraria for assistant coaches.

STUDENT-ATHLETE AFFILIATION



PARTICIPANTS 10,403
SPORTS 36
TEAMS 649
STUDENT STAFF 97

OVERALL PARTICIPATION UP 5%
FEMALE PARTICIPATION UP 8%

INTRAMURAL TEAMS ON WAITLISTS 2013
COED TEAMS: 55
MEN'S TEAMS: 63
WOMEN'S TEAMS: 23

STUDENT-ATHLETE SERVICES



The intercollegiate office delivers athlete services for a number of behind-the-scenes components in the Varsity Blues program. These include: maintaining strict compliance with all national and provincial rules and regulations related to registration of student-athletes; performance enhancement drug education; and the administration of athletic scholarships and all relevant academic performance regulations. The athlete services area also oversees student-athlete assistance programs and is the direct link for the coaches to Admissions & Awards office for prospective student-athlete recruitment and admission.

In addition to an enhanced student-athlete orientation program, a significant new service in this area is the Academic Support for Athletes Program (ASAP), a second-year pilot program that delivers academic support to student-athletes. Similar to a traditional 'study hall' program, ASAP helps identified student-athletes stay on track academically with four-hour weekly study sessions, access to tutors, and workshops provided by the Academic Success Centre. Student-athletes' academic performance is remarkable given the demands of their time inside and outside the classroom. In 2012-2013, the University of Toronto boasted 182 student-athletes who achieved outstanding success and earned the status of CIS Academic all-Canadian, or received the OUA Academic Achievement Award or the University of Toronto Academic Achievement Award. To be recognized in these three categories, a student-athlete must achieve an 80% or higher academic average while competing as a varsity athlete and representing the University of Toronto.

This success is well-reflected in the graduation rates: from 2006-07 to 2010-11, our student-athletes had a 92% graduation rate – an incredible achievement.

In order to maintain these strong results, the University must attract quality student-athletes. The athlete services office, under the leadership of the director of intercollegiate and high performance sport, serves as a primary resource for coaches during the admission process.

In 2012-13, 329 prospective student-athletes were tracked throughout the admission process. Of those, 257 (78%) received an offer of admission.

EVENT MARKETING & PROMOTION

The event marketing and promotion team is always looking to extend the Varsity Blues brand into the broader community – from innovative outreach to U of T students to events that engage thousands of school-aged children who may be our future undergrads.

This year the goal continues to be engaging students and the on-campus community. In particular, the team will focus on spreading the Blues spirit to all students, emphasize that they can access any Varsity Blues home game at no additional cost, and provide incentives to cheer on the Blues. The marketing and promotions office introduced a Varsity rewards loyalty program – a free, online incentive program that allows students to earn points and win prizes by attending games. More information can be found at www.varsityblues.ca/loyalty.



SPORTS INFORMATION

The Varsity Blues sports information department uses social media for the majority of communications and promotions. Facebook and Twitter followers continue to grow in both numbers and level of engagement. The Varsity Blues Facebook fan page saw a 23% fan increase (1,934-2,385) from January 1 to September 30, 2013, while the Blues Twitter page experienced a 34% jump (3,048-4,088) during the same time period. The department also launched an Instagram account in September.

Sports information is updated regularly to provide the entire student body with updates on fellow students' athletic achievements. The most accurate information can always be found at www.varsityblues.ca. From January 1-September 30, 2013, 157,910 unique visitors visited varsityblues.ca, which represents a 14% increase from the same time frame in 2012.



23% increase
in facebook fans

34% increase
in twitter followers

14% increase
in unique visitors to
varsityblues.ca



Our student-athletes
had a **92%**
graduation rate

FACILITIES

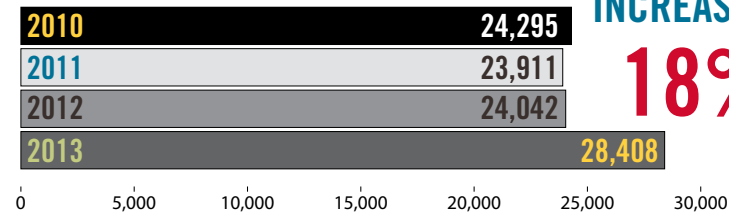


SPORT MEDICINE CLINIC

The Faculty maintains a wide range of activity and administrative spaces at the University's many sites for sport and physical activity. Along with field maintenance on front and back campus and at the Robert Street field, staff oversee two primary facility spaces: the Athletic Centre and Varsity Centre, the latter of which encompasses the stadium and arena. The Back Campus Fields and Goldring Centre for High Performance Sport construction projects are on target for completion, and will further enhance sport and physical activity opportunities for students.

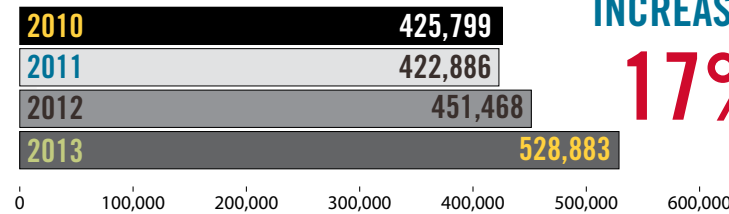


INDIVIDUAL USERS INCREASED



18%

NUMBER OF VISITS INCREASED



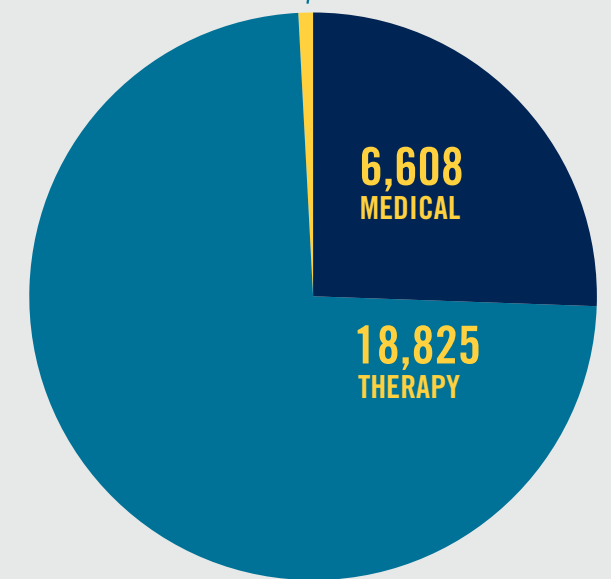
17%

The David L. MacIntosh Sport Medicine Clinic has been treating sport-related injuries in the University of Toronto community for over 60 years. It provides preventive and therapeutic multidisciplinary 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, and non-students who are recreationally active. The clinic operates approximately 50 weeks per year for approximately 2,700 hours per year – performing approximately 25,589 client services annually, of which 6,608 are medical services, 18,825 are therapy services, and 156 are neuropsychological (concussion-related) services.

As part of its educational mandate, the clinic provides educational placements in the clinic and field for students from several disciplines of study (physiotherapy, athletic therapy and the Sport Medicine Fellowship programs), and from a variety of educational institutions.

This year the clinic introduced an enhanced level of comprehensive concussion services and created partnerships with local schools and community sport organizations. It continues to be a leader in concussion research and clinical management.

156 NEUROPSYCHOLOGICAL



CLINIC SERVICES

FUNDRAISING



GOLDRING CENTRE FOR HIGH PERFORMANCE SPORT ARCHITECTS: PATKAU ARCHITECTS INC. AND MACLENNAN JAUNKALNS MILLER ARCHITECTS

This year 1,260 donors and more than 80 volunteers supported our Goldring Centre capital campaign and funded athletic awards, high performance labs and enhanced programs for our 44 intercollegiate teams.

The Faculty raised
\$3,020,421 in
2012-13

The Faculty raised \$3,020,421 in 2012-13, including \$2,599,679 from donations, gifts in kind and sponsorships, and \$424,531 from other sources. Since the launch of the University of Toronto's Boundless Campaign in May 2005, the Faculty has raised a total of \$36,474,873 from donors for priority projects. Every dollar raised goes directly to the project indicated by the donor. Administrative expenses for the advancement office are covered by the Faculty's operating budget.

GOLDRING CENTRE CAPITAL CAMPAIGN

The Centre will provide a sport infrastructure legacy to the University for generations of students, athletes and researchers, and an outstanding recreational space for all U of T students.

The Faculty is now in the final phase of fundraising for our \$58 million capital project. To date, the project has attracted \$29,717,341 from donors and \$22,500,000 from the Ontario government, for a total of \$52,217,341. Campaign co-chairs Kevin Reed and Patrick O'Hanlon and the Goldring Centre campaign team are hard at work within their respective networks to close the remaining gap of \$5.7 million.



114 athletic
scholarships
totalled
\$352,282

ANNUAL AND SPECIAL APPEALS

With the generous support of annual donors, the Faculty has raised \$442,954 for Varsity Blues teams, divided equally between scholarships and program support.

This year the Adopt-A-Blue program generated \$147,823 to support 21 of our intercollegiate teams. Special appeals such as the U of T Sports Hall of Fame allow the Faculty to maintain the Varsity Blues athletic tradition.

Since the launch of the Founding Benefactors of the Goldring Centre campaign in 2011, the Faculty has raised a total of \$510,230 from 96 donors. This campaign continues to be enthusiastically endorsed by donors who contributed \$1,000 or more to the Centre. This campaign will continue through to September 2014. Founding Benefactors will be recognized on a donor wall, which will be prominently displayed in the atrium of the Goldring Centre.

SCHOLARSHIPS

In total, 114 athletic scholarships were awarded to talented athletes who also met the academic requirements of 80% for entering athletes (70% for continuing athletes). The value of these scholarships totalled \$352,282.

With the help of generous benefactors, the Faculty established five new athletic awards this year: the Sally Manning Field Hockey Award of Merit, the Tom Woods Men's Volleyball Award of Merit, the Morley Thomas Football Award of Merit, the Spero Bassil Track and Field Excellence Award, and the Bob Laycoe Football Award of Merit. These were awarded to our student-athletes for the first time in the fall of 2013.

SPONSORSHIP

Sponsorship of amateur athletes has garnered significant attention since the gold-medal winning performance by University of Toronto student Rosie MacLennan at the 2012 Summer Olympic Games in London.

For the second year in a row the Faculty exceeded its sponsorship goal of \$500,000, raising a total of \$517,985 in sponsorships and in-kind pledges. Many of these companies – including Coach Canada, Marriott Toronto Bloor Yorkville, Duke of York, Booster Juice, Pizza Pizza and KineMedics – have had the confidence to make multi-year sponsorship pledges.

Sponsorships continue to be an important source of funding for intercollegiate teams. Black Knight, AKPro, Cisco Systems Canada, Speedo, Nike, Canuck Sports Stuff and Amer Sports continued with their support of the Varsity Blues teams, while local restaurants Daddy's Pasta & Salads and Hemingway's were added to our portfolio.

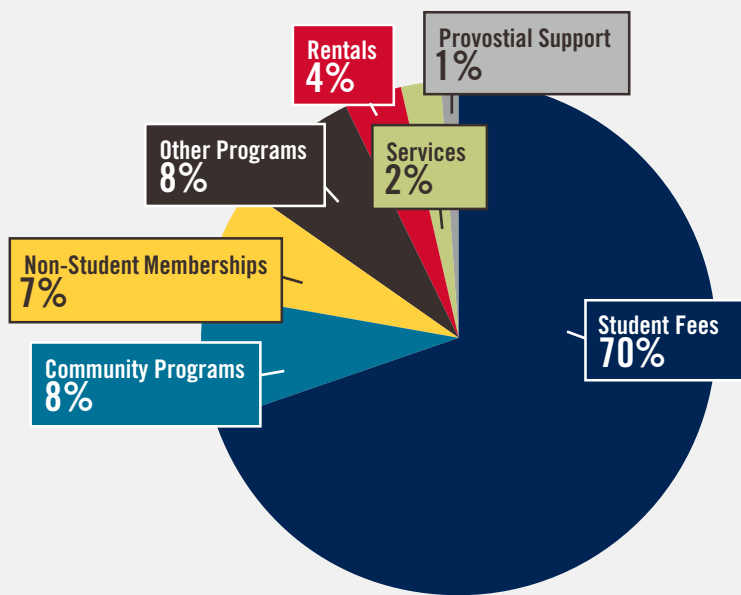
FINANCIAL OVERVIEW

In 2012-2013 the Faculty realized a positive variance between planned and actual expenses/revenues of 5.5%. As shown on the accompanying tables, the largest expenses were for compensation, facility operation and occupancy costs (the latter includes utilities, caretaking, security, telecommunications, grounds, waste management, etc.). The Faculty works closely with each of its units to carefully examine annual variances, opportunities for savings and revenue potential.

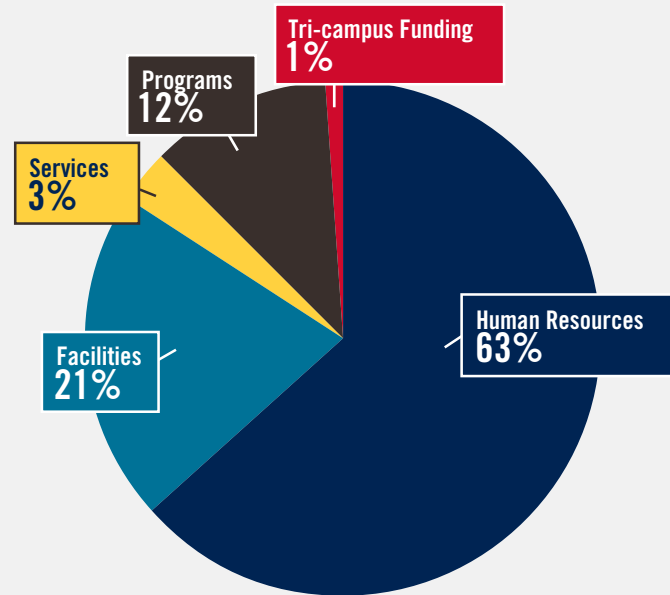
The Faculty continued to hire many casual staff to help deliver our programs, and as such remains the largest employer of students on campus, providing \$3.3 million in earnings in 2012-2013 to over 1,000 casual staff members. Another 80 students contributed to program delivery in the Faculty through the work-study program.

PROPOSED STUDENT FEES

	2013 – 2014	Net Change	Percentage Change	2014-2015
St. George / Full-Time	\$154.83	\$2.24	1.45%	\$157.07
St. George / Part-Time	\$30.97	\$0.44	1.45%	\$31.41
UTSC & UTM / Full-Time	\$17.96	\$0.26	1.45%	\$18.22
UTSC & UTM / Part-Time	\$3.59	\$0.05	1.45%	\$3.64



PROGRAM REVENUE



PROGRAM EXPENSES

University of Toronto Faculty of Kinesiology and Physical Education



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION