ABOUT US

The Department of Athletics & Recreation (A&R) operates under the strategic guidance of the Office of Student Affairs and is focused on encouraging participation in a broad spectrum of athletic and recreational programming and activities, training and certification initiatives, and student leadership and experiential learning opportunities. Our mission is to create a respectful and inclusive environment that promotes opportunity and overall well-being through physical activity.

The athletic and recreational facilities and the corresponding programs and services we house at UTSC are truly unique in Canada, and as the campus continues to grow, our priority remains focused on student engagement and success. We are also committed to contributing to the creation of a strong, yet diverse, UTSC community that exemplifies rich experiential learning experiences, healthy living practices and an emphasis on shared responsibility and collaboration.

OUR TEAM

In the 2014/2015 academic year, our team included 9 full-time staff members dedicated to the daily task of furthering the student experience, in a positive and beneficial manner, while maintaining the quality of service and ensuring fiscal responsibility.

Athletics & Recreation staff are committed to ensuring that students have a variety of opportunities and experiences available to them through the Department's numerous programs and services.
OUR APPROACH

We provide programming and opportunities that empower students to find their own success, at any level of ability and participation. We offer a wide range of high quality and innovative programming, including individual recreation, organized sports, aquatics, and outdoor recreation, in addition to a number of training and certification opportunities, in world class facilities, with highly-qualified professionals. We believe that the skills and experiences students gain on the field of play, are just as important as the ones learned in the classroom.

Participation in campus athletics and recreation supports overall well-being, social interaction, increased mental health, time management, leadership opportunities and a sense of greater belonging to the campus and the community.

HALLMARKS OF OUR PROGRAMS

- Emphasis on inclusion, respect and acceptance
- Participation at any level of ability
- Innovative and unique programming
- Leadership development and skill building opportunities
- Community building and partnerships
- Sustainability

OUR PRIORITIES

- To increase the number of students incorporating physical activity into their everyday experiences, and to encourage participation in some form of campus athletics and recreation, contributing towards a healthy campus.

- To create student leadership opportunities in every aspect of our program and administration, with a focus on measurable outcomes and tangible skill development.

- To establish UTSC as the intellectual, sporting and cultural hub of the Eastern GTA, by increasing partnerships, revenue generation, and sponsorship opportunities with a focus on community building.
OUR VISION

To be the hub of sport, recreation, learning and leadership by building an athletic community committed to engagement, excellence and inclusion, at all levels, for all abilities.

STUDENT EMPLOYMENT

Athletics & Recreation is one of the largest employers on campus, employing more than 145 students.

Student employment opportunities in the new environment include: convenors, referees, program monitors, program instructors, communications and marketing coordinators, social media coordinators, on-site supervisors, lifeguards and coaches.

PAN AM TICKET GIVEAWAY

The Department of Athletics and Recreation, in partnership with the Department of Student Life, led a ticket distribution campaign that saw over 150 tickets awarded to UTSC students to attend both the Pan Am and Parapan Am Games.

In addition to being able to provide students with the opportunity to attend the Pan & Parapan Am Games, the Department of Athletics and Recreation was also able to provide our community partners with tickets to the Games.

With the help of Friends of the Games, A&R was able to distribute over 350 tickets to organizations within the local community. The organizations that we provided tickets to included: the Boys and Girls Club of East Scarborough, the East Scarborough Storefront, the Faculty of Kinesiology and Physical Education at the University of Toronto, KeeponmovingTO, the Malvern Family Resource Centre, and TAIBU Community Health Centre.
STUDENT LEADERSHIP

SCAA

The Scarborough College Athletics Association is a representative student body that provides leadership, a student voice, and a unique perspective on the Athletic and Recreational programs offered. The SCAA also assists in supporting student engagement by hosting events, supporting student athletes, and recognizing student success through its role in hosting the annual Athletic Banquet.

The Women in Sports Committee was launched in the Fall of 2014 by a group of female students and was supported by the Department, in terms of its development and growth. The Committee focused on ensuring strong programs, mentorship and participation opportunities for Women in Sport. The department incorporated the committee into its larger Athletics Advisory Committee, to ensure sustainability.

AAC

We had a total of 7 students who were involved on our Athletics Advisory Committee for the 2014/2015 academic year, with a strong female presence (5 of the 7 were female students). The students demonstrated initiative and leadership skills, by bringing forward many potential solutions and improvements to help address existing challenges.

Move U at UTSC, is part of a larger tri-campus peer education group, housed under the Department of Athletics & Recreation, consisting of 13 student volunteers and 3 work study positions. The goal of the Move U crew is to encourage physical activity, promote healthy lifestyles, and foster student engagement in co-curricular and student life programs. The program relies heavily on experiential learning modules and all student leaders are provided with in-depth training. Move U participated in over 22 events in the 2014/2015 academic year, that saw more than 4000 students in attendance. The Move U team also partnered with TO2015 to engage and involve the UTSC community prior to the Pan and Parapan Am Games.

SNEAKER SQUAD

A motivational student group, under Move U, that works to engage students in guided walking and running sessions, on and around campus. 2 students were employed in work study positions to lead 3 organized campus walks/runs a week. The group also organized 2 student socials, to encourage relationship building and community building.

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Athletic Student clubs, must meet specific criteria to be considered and are housed under the Department of Athletics & Recreation. The clubs receive space and time in the departments athletic facilities, administrative support, equipment and funding to help the club reach its goals and objectives. In return for the support provided by A&R, athletic clubs are required to dedicate a set amount of time to peer education, skill development and student opportunity. Some examples of Athletic Student Clubs include: UTSC Cheer, UTSC Rock Climbing Club and the Dragon Boat Club.

ATHLETIC STUDENT CLUBS

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KEY CAMPUS EVENTS

VARISITY BLUES BASKETBALL GAME
In Fall of 2014, the Department of Athletics & Recreation hosted its first Varsity Basketball Game at the Toronto Pan Am Sports Centre, which was also the centre’s first ever spectator event. The game was open to all UTSC members, Alumni and general members of the community. The game drew more than 700 spectators and provided a fun and memorable event for the entire community focused on sport and recreation.

50TH ANNUAL ATHLETIC BANQUET
In April 2015, the Department hosted it’s 50th annual Athletic Banquet – a tremendous source of pride, accomplishment and celebration. Hosted in partnership with the Scarborough College Athletics Association (SCAA), the Banquet is a recognition of excellence (both on and off the field), leadership and teamwork. Over 300 students, alumni, faculty and staff celebrated the success and effort put forth by our student leaders, athletes and staff throughout the year.

TERRY’S CAUSE ON CAMPUS
Is a Tri-campus initiative, to raise awareness about cancer and as well, to support cancer research. The event, hosted by the Department of Athletics & Recreation, consists of an annual run held on the UTSC campus in the fall. To date, the initiative has raised over $20,000 for cancer research over a 4 year period.
2014/2015 HIGHLIGHTS

KEY ACHIEVEMENTS

1. The Department had an average student participation rate of 82% in campus athletics and recreation (7% higher than the national average). December 2014 saw more than 12,200 student swipes through the turnstiles at TPASC.

2. Athletics & Recreation is still the largest employer on campus, with over 145 student employment positions.

3. The Department expanded the number and types of programming available to students, while decreasing costs and fees, through its partnership with TPASC and the City of Toronto (i.e. new outdoor recreation, aquatics, rock climbing, TPASC group fitness and drop in, etc.).

NEW PROGRAMS

The department was able to offer, for the first time in UTSC’s history, its own Aquatics and Rock Climbing programs. Rock Climbing sold out in the first 3 days of registration and Aquatics saw a steady increase throughout the year, leading to an aquatics swim club, increased recreational aquatics programming, a second women’s only swim time (in 2015) and programming with the Women’s Centre. Over the 2014/2015 academic year, more than 297 students conquered the wall.

NEW OUTDOOR RECREATION PROGRAMS

To complement our growing student population and to encourage students to participate in outdoor physical activity, as a way to increase mental health benefits and positive social interaction, the department created an extensive Outdoor Recreation program. The program, which is primarily student-led with an emphasis on inclusion, offers integrated skill development and experiential learning in a fun setting, encouraging many new students to get involved, who were otherwise not engaged in athletic and recreational programming.
OPENING OF TPASC
In August of 2014, A&R moved into the brand-new 365,000 sq. ft. Toronto Pan Am Sports Centre (TPASC). The Department operates in a unique tri-party environment with the City of Toronto and TPASC Inc.; although the shared ownership status can create challenges, the opportunities available for our students and the community, far outweigh any cons. The doors opened in September, with world-class amenities and state of the art equipment and facilities. A&R developed and implemented a transition strategy that focused on getting UTSC students, faculty and staff into the centre to take advantage of the remarkable programs available. The strategy included guided tours of the facility, marketing and outreach on campus, an updated on-line and social media presence, enticing programs and key events, to engage the entire UTSC community.

PAN AM HIGHLIGHTS - SUMMER 2015
This summer, spectators came to our sparkling new Toronto Pan Am Sports Centre and UTSC Tennis Centre to watch top athletes compete in the Pan Am & Parapan American Games. Swimmers broke more than 100 Pan Am records, including three world records in the pool at Parapan. The fencing component of the Pan Am modern pentathlon also saw a world record toppled. Canada also won its first ever medal in Parapan Wheelchair Tennis, on home soil, at UTSC.

Members of the UTSC community were instrumental in making the games a success on campus, by volunteering, supporting and taking part in the excitement. We had more than 30 athletics staff and students who volunteered with the Games.

ATHLETICS ALUMNI CHAPTER LAUNCH
A&R, in partnership with the Development and Alumni Relations Office, developed an Athletics Alumni Chapter in the Fall of 2014, to create a platform for UTSC Alumni who hold an affinity to the campus through their participation in Athletics and Recreation. The Chapter was formally launched in May 2015 and currently has a constituency of over 130 members. The Chapter works to support its 3 core pillars: Fellowship, Mentorship & Scholarship. The Chapter hosted a number of events to help engage Alumni, connect with current students, identify mentorship opportunities and develop a scholarship platform to support student success. The Chapter also successfully funded 2 existing student awards, which recognize athletic and academic excellence.
Our Learn to Play Program, introduced in Fall of 2013, is about learning a new sport in a positive, non-competitive environment with a focus on fun and skill development. The program has seen a 12% increase from the previous year along with the addition of new sports such as badminton, ultimate frisbee and volleyball.

Drop-in opportunities allows for participation in a variety of programming, without a weekly commitment. Students were able to take advantage of TPASC and City drop-in programming as well.

“Whether you’re a beginner or a high performance athlete, you belong here.”
EXTRAMURALS

UTSC participates within the Ontario College Athletic Association (OCAA) Extramural Tournament Circuit. Extramural tournaments provide an opportunity for UTSC athletes to compete against various Colleges throughout Ontario at a competitive level.

In 2014/2015, UTSC:
• Entered 7 teams with over 105 participants
• Hosted Men’s Basketball (8 Teams) and Men’s and Women’s Ice Hockey Tournaments with a total of 18 teams – hosting over 400 participants in total
• UTSC Women’s Ice Hockey finished 2nd in the province for the year

INTRAMURALS

• In 2014/2015, UTSC continued to be the largest collegiate unit participating within the UofT Intramural Program with over 300 participants
• 45 teams were entered by UTSC during the 2014/2015 academic year
• Intramural participation resulted in 5 championships, 6 finalists and 11 semi-finalists

INTERHOUSE

Interesting Fact: The highest number of participants are concentrated in 1st and 4th year students.

Highlights:
• A&R created and executed a Women’s only Soccer League, with 60 participants for Fall 2014 and Winter 2015.
• Interesting to see the emergence of Ultimate Frisbee as one of the biggest leagues at UTSC and its continuous growth from Fall 2014 to Winter 2015.
• The Interhouse Program generated over 80 student employment jobs for the 2014/2015 academic year.
**FITNESS**

**GROUP FITNESS**

Group Fitness classes are included in memberships and do not require registration. Classes are managed using a variety of feedback mechanisms, including participant satisfaction surveys.

Key Measures for 2014/2015:
- A total of 3792 students and staff participated in Group Fitness
- In Fall of 2014, with the departments move to TPASC, we went from 1 to 3 studios, which resulted in an increase in the types of programs and numbers of classes available
- Fall 2014 saw an increase of 60 Group Fitness classes available to students and staff, as compared to Fall 2013, where we had 21 classes

Did you know?
- A&R offers Weekly Women’s Only Hours in the Fitness Centre for 2 hours every day of the week.
- A&R offers FREE Student Fitness Consultations to introduce students to the facility, discuss fitness and health goals, reconnect with students to see how they are progressing and identify any barriers they may be experiencing.

**INSTRUCTIONAL CLASSES**

Instructional Classes are 8-10 week progressive learning courses offered to UTSC students, faculty and staff that require registration; there is a nominal fee for these classes ($30-40 per semester), to cover the costs of a certified instructor and the equipment.

- 35 Instructional classes offered in Winter 2015 term
- 766 student, staff and faculty participated in Winter 2014/2015

“**The instructor was kind and adaptive to everyone’s fitness levels. Showed a genuine care for the safety of the class.”**

“**I like how the instructor demonstrates techniques that are being applied in real life scenarios.”**

Winter 2015 surveys indicated a 100% satisfaction rate

70% female participation
AQUATICS

With the opening of TPASC in September of 2014, we were able to offer Aquatics programming for the 1st time to the UTSC community. We offered a variety of drop-in programs to engage students and encourage them to try the facilities. We had 9 drop-in programs, 3 instructional programs and a Women’s Only Swim time as well.

UTSC Swim Club: Given the high level of interest in the new facility, A&R supported a student led initiative to create a swim club. The club offers unique aquatics activities and opportunities for social interaction and skill development.

Partnership with the Women’s Centre: A&R coordinated with the centre to plan and build upon the existing women’s only programs offered through the department.

OUTDOOR RECREATION

Our Outdoor Recreation program saw more than 150 students, faculty and staff participate in the Summer of 2014, Fall of 2014 and Winter of 2015, with Learn to Dragon Boat, Treetop Trekking, and Snowshoeing.

In Summer 2015, the department expanded it’s Outdoor Recreation program and hired 2 student ambassadors, to supervise and lead the program, along with a number of part-time staff. The students developed unique marketing and engagement tools, surveys, and metrics to help measure stated objectives.

The program offered 7 unique outdoor recreation trips, including Horseback Riding, White Water Rafting and more, with more than 297 unique participants (73% female). The program had a 95% registration rate and a 98% overall satisfaction rate with the experience!
COMMUNITY BUILDING

Community Building has been identified as one of the Departments top priorities, and the last few years has seen much success, with opportunities for youth from surrounding communities, and employment and volunteer opportunities for our students. Through various initiatives, the department had over 600 youth from surrounding communities participate in its programs for the 2014/2015 year, and over 70 UTSC students participating in those same programs, in a leadership or employment capacity.

HENRY NORRINGTON

The Henry Norrington Tennis Program was created from the Henry Norrington Endowment, to implement a tennis program for youth from the neighborhood improvement areas surrounding UTSC. The program, in partnership with the East Scarborough Boys and Girls club, enables youth to learn a sport that they may never have had an opportunity to play otherwise. The 8-week spring and summer program is held on the UTSC Tennis Courts, located in the Valley. Children are provided with transportation, uniforms, equipment, and lessons from a certified tennis professional. At the end of the summer, participants are given the opportunity to watch a professional tennis match at the Rogers Cup.

Summer 2014 Stats:
- 105 boys and girls, aged 7-14, participated in the program
- More than half of the participants were females

Did you know?
The program has seen a 500% increase from 2012 to 2013, with continued success in 2014.

NATIVE CHILD & FAMILY SERVICES OF TORONTO

This program provides outdoor facility space on the department’s baseball diamond, play fields and tennis courts for community sport programs offered by Native Child and Family Services. Over 5 different sports were played and over 80 youth participated in these opportunities in 2014/2015.
TORONTO BLUE JAYS AND BLUE JAYS CARE DAYS

The Jay’s Care Foundation, in partnership with UTSC, the Dan Lang Field, Toronto Community Housing and Boys and Girls Clubs of Canada, offer safe, fun, active and engaging baseball programs for children, ages 6-12, living in under-resourced communities.

Examples of programs include:
• Blue Jays Baseball Academy Rookie League – a year round program that is offered at no cost to participants and their families.
• Jays Care Foundation Day – was held at UTSC Summer of 2014, with over 2200 youth from Toronto Community Housing bussed in for a day of activities, food and awards in the Valley.

MIDNIGHT BASKETBALL

This joint initiative between Toronto Community Housing and the UTSC Department of Athletics & Recreation, provides youth, ages 14-16, with access to an 8-week basketball program. The program includes basketball clinics, and a series of workshops focusing on leadership development, community building, healthy active living managing and avoiding conflict and violence, and financial literacy.

Program highlights:
• 70 youth participants in Summer 2014
• Participants came from Alexandra Park, Flemington Park, Jane and Finch, KGO and Rexdale
• The program continued to operate in TPASC under the management of TPASC Inc.
SUSTAINABILITY & GROWTH

FACILITY IMPROVEMENTS

In order to maintain the quality of our programs and the reputation of the campus, A&R continually seeks to maintain and improve its facilities. In the 2014-2015 year, the department undertook the following maintenance and capital build projects:

- **Baseball** – New dugouts and bleachers
- **Fields** – New uprights and movable nets
- **Tennis** – The new 8-court UTSC Tennis Centre was built and completed in time for the Parapan Am Games, the centre will continue to be used for student and community programming, tournaments and legacy use, after the Games are over.

FACILITY RENTALS

Seasonal rentals are from May-November, with the Fall term primarily reserved for our Intramural and Varsity programs. The rental hours for the 2014 season, contributed to $7500 in student employment.

Rental Hours per Facility:
- Tennis Courts: 643 court hours
- Dan Lang Baseball Field: 372 hours by external group
- Multi-sport Play Fields: 515 hours (of which 72% was prime time hours)

TENNIS CLUB - SUMMER 2014

Our Tennis Club had a total of 264 junior members over the spring and summer sessions.

Our Tennis Club also hosts a number of local and provincial tournaments and community organized programming. We continue to foster partnerships with the following groups:

- Ontario Tennis Association (OTA)
- Scarborough Tennis Federation (STF)
- Kingston Galloway Orten Park Storefront (KGO)
- East Scarborough Girls & Boys Club
- Ontario Wheelchair Sport Association (OWSA)

The UTSC Tennis Club serves a community that includes:
- Local community members from children to senior citizens
- Greenpath International Students
- UTSC Registered Students
- Staff and Faculty members
- OTA Registered Junior members
- Neighborhood improvement areas (NIA)
Flourish is a collaborative and interactive program focused on teaching students to use their strengths, to increase their wellbeing, by learning skills to help them be resilient and successful. The program offers an on-line strengths assessment, workshops and conferences throughout the year. It offered over 350 on-line assessments to students in 2014-2015. In recognition of the tremendous value of the program, Flourish received the prestigious Excellence & Innovation UofT award, and was also the recipient of an MTCU Grant in the amount of $225,000 over 2 years in the Spring of 2015. The grant was awarded to help grow the program across the campus and into the community as well, through collaborative partnerships with local high schools and hospitals.

A Student Affairs Initiative to welcome students to the experiences, services and programs available to them at UTSC, outside of the classroom. Athletics & Recreation hosted their Doors Open – Open House just outside the Toronto Pan Am Sports Centre in October of 2014. There was live dance and fitness demos, music, food, interactive booths, TO2015 presence with Pacchi, inflatables – including jousting, and more! The event was attended by more than 350 students. A&R received $5000 in funding from Ignite Ontario to host the event, as a lead-up to the games.

In partnership with Academic Advising and Career Centre and the Varsity Blues, we offer all students a dedicated study space, with a designated tutor, in addition to workshops on time management, study skills and more, at the Toronto Pan Am Sports Centre, 4 days a week.

Athletics & Recreation is a big supporter and ally of the Principals Advisory Committee on Positive Space at UTSC. We have partnered with Positive Space on a number of initiatives including:
- Rainbow Tie Gala (January 2015)
- Outside the Box Lunch Series
- Pride House Initiatives during the Pan Am Games
- Educational speaking engagements, such as the Kinnon McKinnon Lecture

Athletics & Recreation participated in the 2014 Orientation, by engaging over 1000 students with a video presentation with Move U and TO2015, energizing physical activity demos, inflatables, interactive booths, prizes, information and more.
Research indicates that students utilize multiple channels of communication to access information, including web posted content, social media, print, campus LCD screens, email and face to face communication as well. In light of this, Athletics and Recreation utilizes a strategy that develops marketing in multiple formats to reach students using all available communication channels.

In the Summer of 2014, the Department undertook a strategic approach to developing a communications strategy and action plan leading up to the opening of TPASC. We developed key messaging, brainstormed around interesting ways to engage students, faculty and staff, and as well, worked on creating a process to ensure consistency and a level of professionalism in all of our marketing and promotional materials. We offered tours of the new facility, created FAQ’s, guide books for Faculty and Staff members, shared videos and images of the new centre and thought of creative ways to connect with students on campus. We gave tours to over 200 Faculty and Staff members in the month of September alone, and more than 800 students took advantage of tours in the first week the facility opened.

Our outreach strategy on campus began in September of 2013 but became a focal point in September of 2014 with the Departments move to TPASC. Outreach became a tool to engage students, provide information, answer questions and promote awareness of the Department, its facilities, programs and events, particularly given it’s new location in TPASC. In the 2014/2015 year A&R employed more than 10 students per term, in work study positions, to assist with outreach initiatives.

A&R also implemented customized stands across campus to provide students with up to date promotional materials, such as our schedules and activity guides, which has proven to be very successful.
ONLINE PRESENCE

In the summer of 2014, A&R re-examined its website and created a plan to update content to align with the new facility and corresponding new programs. The department also worked with IITS to ensure that information was categorized in the most effective way possible, to aid students in navigating the site and finding critical information easily.

One of the best new features of the website, was our weekly schedules. Students could now go on-line and find up to date schedules for all areas of programming. The schedules also provide information on all TPASC programming that students have access to. It is one of the most utilized resource available on the website.

SOCIAL MEDIA

The Department has been focusing on social media for the past few years, with an emphasis on linking information, posting engaging content, tagging and re-tweeting to the main UTSC accounts to generate page views and feeds, and utilizing specific tactics to increase engagement, such as posting contests, questions with prizes, links to interesting information, and increased video and image content. The Department hires approximately 3 communications coordinators, that manage on-line content, assist

Likes increased from 870 to 1308 from Fall 2014 to Spring 2015

Our average weekly reach ranges 8,000 individuals

Over 1500 people on average are engaged with our posts (clicking on photos, sharing, liking, posting comments, etc.)
## PRIORITIES FOR 2016/2017

### 1. Increase the number of students incorporating physical activity into their everyday experiences and participating in some form of campus athletics and recreation, by offering multiple levels of entry and support for programs, from beginner to high performance.

**Supporting Strategies:**
- Continue to support (both financially and administrative) the MoveU and Sneaker Squad student groups
- Implement and embed the Physical Literacy Campaign across campus (currently being developed)
- Expand and develop our infrastructure to offer more programs, more often
- Expand our Outdoor Recreation program with a goal of 400 unique participants for the summer of 2016

### 2. Create student leadership opportunities in every aspect of our program and administration, with a focus on measurable outcomes and skill development.

**Supporting Strategies:**
- Strategically align our leadership model with existing platforms such as the Co-curricular record.
- Develop more comprehensive tools to identify and measure leadership development and specific skill sets, to assess student learning.
- Create more opportunities for training and certification into all aspects of our program and work with campus partners to provide these opportunities to students

### 3. Establish UTSC as the intellectual, sporting and cultural hub of the Eastern GTA, by increasing partnerships, revenue generation, sponsorship opportunities and community building.

**Supporting Strategies:**
- Strategically assess all student and community programs to identify opportunities for further integration, experiential learning, student employment and revenue generation.
- Work with community partners to develop cross-sectional programs/projects that benefit all user groups.
- Work with local and provincial sport organizations to develop partnerships that support revenue generation, campus awareness and student learning (i.e. Soccer program for community youth).
The Departments of Athletics & Recreation is charged with the task of keeping fees and services as low as possible, while generating a modest profit that can be used towards program sustainability and development, facility expansion and the creation of student leadership and employment opportunities.

Proposed Operating Budget
While no fundamental structural changes are proposed for 2016-2017, the following represents key areas necessary to meet the strategic objectives of the department in 2016-17.

OVERVIEW 2015-2016
Revenues 3,896,534
Expenditures 4,128,445
Net Operating Surplus (Deficit) (231,911)

REVENUES (2016-2017)
Athletic Student Fees 96.1% 3,819,561
External Revenues 3.8% 149,785
University Operating Subsidy 0.0% 0
Other Income (Grants and Recoveries) 0.1% 5,500
Total 100.0% 3,974,846

EXPENDITURES (2016-2017)
FT Compensation 27.6% 1,052,044
PT Compensation 7.3% 278,724
Supplies 3.9% 148,416
Annual Capital Renewal 7.5% 284,960
Services & Programs 4.5% 170,255
Other Misc. Expenditures 2.9% 108,937
Occupancy 42.3% 1,614,270
Capital Initiatives 4.1% 154,960
Total 100.0% 3,812,537
Net Operating Surplus (Deficit) 145,494
**BUDGET 2016 - 2017**

**STAFFING**

Given the department has been considerably understaffed for the last five years, 2016-17 provides the opportunity to begin to grow back that staff complement. The new positions will support areas such as communications, business development, planning and program support, and internal and external community outreach, all areas which have increased substantially given the complex new environment.

**OUTDOOR RECREATION**

A new platform that has attracted a wide range of students to our program, with 297 unique students in the first year of the program, we estimate that number to be 400 in year 2. Participants include a high number of international and female students (over 70%). An overall satisfaction rate of 97% amongst the 297 students, demonstrates the success of the program in year one. Funding will be allocated to help subsidize the cost of the activities in year 2, improving accessibility for all students.

**VALLEY OPERATIONS**

It is understood that the build-up and use of the Valley fields, the Tennis Centre and the Dan Lang Baseball Field, is critical to the departments short and long term plans. It is the remaining sole source of revenue generation, in addition to supporting further growth and expansion while meeting major pillars of the campus strategic plan. Continued maintenance and infrastructure improvements are necessary to maintain the first-rate quality of our facilities, not only for our students and the community, but for our high performance revenue-generating partners as well.

**INTRODUCTION TO HIGH PERFORMANCE SPORT**

The first high performance sport specific camp for tennis will be piloted in 2016. This camp would still be under the umbrella of UofT sport camps but operated and funded by the Department of Athletics and Recreation. The goal is to pilot two, one week camps with a threshold of 15 campers. An assessment of the pilot camp will determine whether the department will seek to move forward with expanding this portfolio to other sports and increasing the number of participants and sessions.