

Athletics & Recreation Circle

May 11, 2004

Round 1 Report

This report identifies and makes recommendations on four areas the Circle believes to be critical to the development of an appropriate Athletics and Recreation Department for UBC Okanagan.

Preamble

UBC (Vancouver) has an established and well-deserved reputation for providing excellent Student Life opportunities. The combination of a strong student government and a diversified and well-run Athletics and Recreation Department enables UBC to offer students and staff a vast range of programs and activities, which enhance their post-secondary experience.

In order to live up to these expectations, UBC Okanagan must take steps to ensure that students choosing to attend the Okanagan Campus of UBC are provided similar opportunities for learning outside the classroom thus influencing their perception of the relative value of their educational experience. The community's perception of the 'new university' will also be greatly influenced by the institutions against which we compete. We need to support the UBC brand outside the classroom.

In an attempt to proceed using a value-based planning model, the University Circle on Athletics and Recreation first drafted a vision and a set of core values as a context for developing a set of recommendations.

Vision

A 'work hard – play hard' University that supports student success and student life through active participation in an Athletics & Recreation Department that includes a strong Intramurals program, a comprehensive Campus Rec. program capitalizes on the local environment, a vibrant Active Living program and a competitive Varsity Athletics program.

Mission

The Athletics and Recreation at UBC Okanagan will provide a range of opportunities in which all members of the UBC-O community can participate and through which their educational experience will be enhanced.

Values

The department believes that there is significant educational value in offering comprehensive Athletics & Recreation programming.

The department recognizes two broad categories of programming that meet different but equally valuable areas of interest:

- Participation - including campus recreation, intramurals and active living opportunities, and,
- Competition - including varsity athletics.

The department strongly endorses the concept of balance between a healthy mind and a healthy body.

Goals

The department will offer a comprehensive range of opportunities designed to meet the various needs and interests of all members the UBC-O community. The department will provide access to programming for all members of the UBCO community.

The department will be known for its commitment to communication, innovation, equity, and excellence in all of its endeavors.

Critical Issues

Based on this philosophy, the University Circle on Athletics and Recreation has identified four critical requirements that we believe UBC Okanagan must address in order to achieve these goals in the short term:

- Expansion of recreational facilities,
- A funding model to support these initiatives
- Varsity athletics competing in the C.I.S. (Canada West)
- Curricular programming in the area of Human Kinetics

Facilities:

Currently, the North Kelowna Campus has the ability to provide a relatively limited range of the activities that should be provided to meet student expectations. The gymnasium is a wonderful facility for indoor sport competition at the intramural or varsity level.

However:

- Our current weight room is inadequate – it is located underground in what was designed as an off-court storage space.

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- There is no place other than the main gym floor to run any kind of aerobic fitness classes, similarly, the martial arts groups must also use the main gym floor – this impacts other gym users and provides no privacy for participants.
- There is currently no student lounge space in the gym.
- There are currently no team rooms in the gym.
- There are no indoor racquet courts on campus and only two tennis courts.
- There is very limited office space in the gym.
- There is no classroom or meeting room space in the gym.
- There is one large sports field on campus that is used primarily for soccer.

There are no baseball diamonds or backstops, track, aquatic or ice rink facilities on campus.

Equipment

Additional fitness and recreational equipment will be needed whether or not new facilities are constructed as current demand is exceeding capacity.

Recommendations

In light of this information, the University Circle on Athletics and Recreation recommends that, ideally, construction of the following facilities be initiated or completed by September 1, 2005. Total estimated cost: \$5.5 million.

- Completion of **Phase II of the NKC Gym** (originally planned in 1992). The current gym is plumbed and wired for this addition. Phase II would see the construction of a two-story addition on the north end of the building. This addition was originally designed to house four racquet courts, a large weight room and an aerobics/combatives/dance space thus providing a much more comprehensive facility as well as a **potential revenue stream**. Estimated cost: \$2.5 million
- Construction of 2 or more softball / slow-pitch / baseball diamonds. Estimated cost: \$500,000.
- Construction of a lit, artificial field. Estimated cost: \$1.5 million
- Construction of an outdoor change/shower/concession facility. Estimated cost: \$500,000.
- Construction of 4 or more additional tennis courts Estimated cost: \$240,000.
- Equipment \$250,000.

Note: All estimated costs based on brief discussions with Reid Oddleifson, Manager of Recreation Services, City of Kelowna. More accurate and detailed information could be supplied by contracting a quantity surveyor.

Further, the University Circle on Athletics and Recreation recommends that a feasibility study be conducted to determine additional facility needs by the 2010 timeframe that could include:

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- An indoor soccer facility or a field house
- An ice arena
- Construction of a 400 meter track
- Aquatic facilities
- Boat house
- Alpine residence and club house

Funding:

A funding model to support the necessary programming is needed. Assuming UBC-O will use a similar process of assessing fees as UBC-V, that is, one based on per capita FTEs, 3900 FTEs is a relatively small number from which to generate the required revenue. If the A&R fee at UBC-O is to be less than at UBC-V to reflect the different facilities and opportunities, UBC-O needs to consider supplementing the A&R fee for a few years until the number of student FTEs increases.

For example, in fiscal '04 OUC Student Life expenses were just under \$452,000. In order to generate that revenue from 3900 FTEs, the A&R fee would need to be \$116. Since we hope to do significantly more in '05/06 than we did in '03/04 and, since there will be two years of inflation between now and then, the '05 A&R revenue will need to be higher than that. Whether that means a higher A&R Fee, or supplemental revenue from UBC-O base budget or some other source needs to be determined. The need for supplemental revenue decreases as the FTEs increase annually until 2010.

Obviously, the total revenue will determine the number and type of opportunities that can be provided and will be the basis on which planning and staffing decisions will be made.

Recommendations

- Develop a funding model for this area. This model needs to include a **comprehensive capital plan** that explores potential funding sources. These sources may include but are not limited to:
 - student fees;
 - partnerships (between UBC-O and employee groups, student government, community based sports teams (the Okanagan Sun Football Club, The Kelowna Cubs Baseball Club, etc.);
 - grants from UBC;
 - private sector funding.
- If the A&R fee at UBC-O is to be less than at UBC-V to reflect the different facilities and opportunities, UBC-O needs to consider supplementing the A&R fee until such time that the programming is self sufficient.
- There will also be start up costs associated with the change. For example, new uniforms for all teams will be required as the current uniforms all have OUC cresting.

Varsity Athletics

Varsity Athletics is recognized by UBC as an integral part of student recruitment, retention and alumni support. The need to determine **which sports** will be offered and in **what league(s)** they will play is also something that requires immediate attention. The membership application process for admission to most post-secondary athletics associations is typically two years.

- The **Canada West** Universities Athletics Association (CWUAA) membership policy only allows applications for new members every four years with the next opportunity being February 2007. If accepted in 2007, competition likely could not start until the fall of 2009.
- Motions have been prepared for the British Columbia Colleges' Athletics Association (**BCCAA**) AGM (scheduled for May 13-16, 2004) to revise the current membership language to allow UBC-O to remain a member for the near-term.
- Preliminary discussions with current OUC coaches indicate limited desire to seek membership in the **NAIA** for our current teams. Men's and Women's Soccer are the only current sports who have indicated possible interest in competing in the NAIA. Other sports, not currently offered by OUC, such as golf, tennis, cross-country, etc. may be a good fit here.

Given the local sport scene (no other university sports, no professional sports), a successful varsity athletics program will bring a high profile to the institution and attract community attention and involvement to a variety of UBC Okanagan ventures. Current programming, which competes in the college league, could be supplemented by partnering with community-based programs willing to bring significant resources to the table providing a quick win-win scenario.

Recommendations

- Propose to the Canada West membership and C.I.S. that UBC-O be admitted into the league and that our participation in the required four sport minimum be considered for Special Dispensation given UBC's current membership status. The existing membership moratorium should not apply to this application.
- The **Okanagan Sun Football Club** has indicated its desire and ability to join UBC-O to field a football team in Canada West. Their proposal is to annually provide 100% of the funding required to operate the team. UBCO should actively lobby Canada West for inclusion into football.
- Re-evaluate the **current varsity sports programs** (men's and women's basketball, soccer and volleyball) to determine the appropriate competitive setting for each.
- Explore potential opportunities created by the **2010 Olympics** to expand the varsity athletics program into new sports such as snow boarding and skiing.
- The **Kelowna Cubs Baseball Club** has indicated a desire and willingness to join UBC-O to field a post-secondary team. Their proposal includes a substantial

portion of the funding required to operate the team. This possibility should be explored.

- Explore potential opportunities created by local interest and proficiency (at the high school and community levels) in several sports not currently being offered including field hockey, rowing, golf, tennis, ice hockey, track & field softball, and rugby. Pursuit of these could greatly enhance the UBC-O presence in the community.

Required support

Student-athlete financial assistance is a crucial component of athletics regardless of which association teams end up competing in. OUC Athletics has access to \$45,000 in public gaming funds annually. The transferability of this to UBC-O has yet to be determined. OUC Athletics has an endowment of approximately \$148,000. Criteria for awards from the fund have not yet been finalized. Significant energy in this area is required in order to develop the resources required to compete when recruiting student-athletes. **GPA concerns** – UBC-V Athletics finds the admission GPA a major challenge with respect to recruiting talented student-athletes. They are dependent upon appeals for exceptionally qualified students under the Dean's discretion clause of admission. As an academic admission policy, this comes under the jurisdiction of the yet to be created UBC-O Senate. A proposal for such a policy will need to be developed and presented.

Curricular Programming

Curricular programming in **Human Kinetics** (formerly known as Physical Education) is critical to the development of strong Intramurals, campus recreation and active living programs and in recruiting talented student-athletes for varsity teams.

A Human Kinetics degree proposal has been submitted to the Learning Task Force to provide some the programming diversity to attract, and retain the students and faculty to help create a successful Athletics and Recreation Dept.

Recommendations

- A Human Kinetics Degree needs to be in place, ideally, for September 2005. Initial costs are minimal given the number of courses within the curriculum that already exist. It will also be able to instantly deliver on a portion of the FTE growth targets.

Conclusion

The area of Athletics and Recreation plays a significant role in student success and the reputation of an institution. Its reputation significantly impacts recruitment and retention, alumni involvement, and public perception & support.

The creation of UBC Okanagan presents a unique opportunity to build on existing operations and develop opportunities worthy of the UBC brand.

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Item	Details	Customer	Priority Needs	Projected Cost	Implementation Date
Recreation Facilities and Equipment Current	<ul style="list-style-type: none"> • 1 gym • 1 fitness/weight room • 2 tennis courts • 1 lit outdoor sport court • 1 soccer field NKC 	UBC students, employees and general public 2010 Olympic teams?	<ul style="list-style-type: none"> • Note: completion of indoor running track is currently being tendered. 		September 2004
			<ul style="list-style-type: none"> • Fitness & recreational equipment 	\$250,000.	September 2004
			<ul style="list-style-type: none"> • Complete Phase II of NKC gym (addition to house weight room, racquet courts, aerobics / combatives / dance space; student lounge, team rooms, meeting room, offices, classrooms 	\$2,500,000.	September 2005
			<ul style="list-style-type: none"> • Additional lit artificial sports fields. 	\$1,000,000.	September 2005
			<ul style="list-style-type: none"> • 2 softball diamonds 	\$500,000.	September 2005
			<ul style="list-style-type: none"> • Outdoor change / shower / concession facility 	\$500,000.	September 2005
			<ul style="list-style-type: none"> • 4 additional tennis courts 	\$240,000.	September 2006
			<ul style="list-style-type: none"> • 2 add. outdoor lit multi-sport courts 	\$150,000	September 2007
			<ul style="list-style-type: none"> • field house / indoor soccer facility 	?	September 2009
			<ul style="list-style-type: none"> • ice arena 	?	September 2010
<ul style="list-style-type: none"> • 400 meter track 	\$1,000,000	September 2010			
<ul style="list-style-type: none"> • aquatic centre 	?	September 2010			

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Item	Details	Customer	Priority Needs	Projected Cost	Implementation Date
Varsity Athletics	Men's and women's basketball Soccer volleyball	UBC student-athletes as participants; UBC students and employees and general public as spectators	Funding (will determine which sports and which league(s)) <ul style="list-style-type: none"> • Sun Football • Rowing • Golf • Cross-country • Snow boarding • Skiing Additional programming dependant on funding, student interest and facilities: <ul style="list-style-type: none"> • Field Hockey • Baseball • Tennis • Rugby • Ice Hockey • Swimming • Track & Field • others 		September 2005 September 200? September 2006 September 2006 September 2006 September 2007 September 2007 Depending on funding and facility availability

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University Circle on Athletics & Recreation				
Round 1 Membership				
Name	E-mail	Ph. No.	Occupation	Community involvement/Brief biography
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