

Feasibility Study:

Introducing a Varsity Sport Program to Yukon University

Deliverable #2

Prepared for: Government of Yukon and Yukon University

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Executive Summary

In collaboration with the Yukon Government and Yukon University, Sidekick and T1 have been engaged to conduct a feasibility study for introducing a varsity sport program at Yukon University, specifically exploring:

What benefits would a varsity sports program at Yukon University bring to the University and the greater Yukon community, and how might a scalable program be built in order to benefit the territory, both on and off campus?

Findings from the feasibility study indicate that a 3-sport or 5-sport varsity program at Yukon University is viable under the condition that certain criteria related to investment (money, people, facilities), time commitment, and academic programming can be met. Pages 8-11 provide an overview of the viable recommendation, where the remainder of the reporting provides supporting market research and results of the 4P Assessment™. The recommended varsity sport program will enhance the overall quality of sport in the Yukon, enable Yukon University to offer an attractive and enriching post-secondary student experience, and is inclusive of First Nations participation opportunities (see page 25 for tangible and intangible benefits).

It is important to recognize that while the recommended viable sport program will meet the defined success criteria, due to the remote nature and smaller student population of Yukon University, a significant ongoing investment will be required from a funding and human resources perspective, and as such there will be groups of non-supporters or detractors of the program who will need to be continuously addressed and managed.

This feasibility report explores the viability of a 3-sport and 5-sport model in detail providing recommendations (and supporting rationale) for: entry sports, sport model structure, operating budgets and forecasts, resourcing requirements, collegiate sport association memberships, tangible and intangible benefits, risks, assumptions and considerations, and a preliminary implementation plan with workstreams and stage-gating go/no go decision points.

1. Project Background



Project Statement & Approach

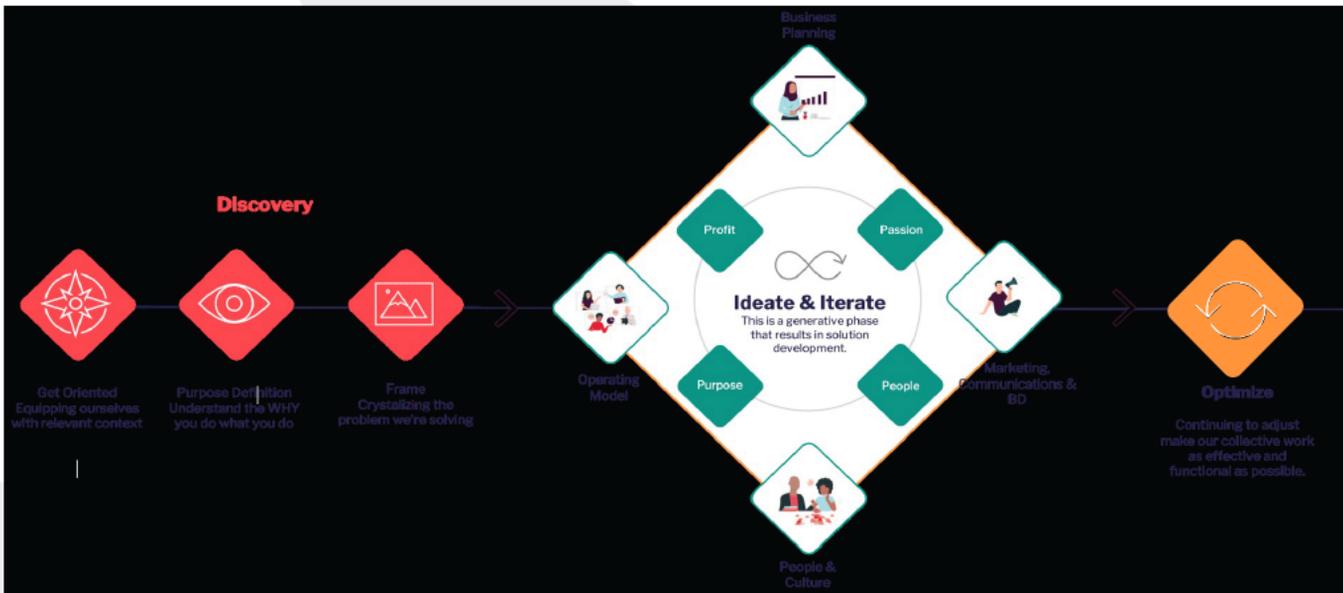
What are we solving for?

What benefits would a varsity sports program at Yukon University bring to Yukon University and the greater Yukon community, and how might a scalable program be built in order to benefit the territory, both on and off campus?

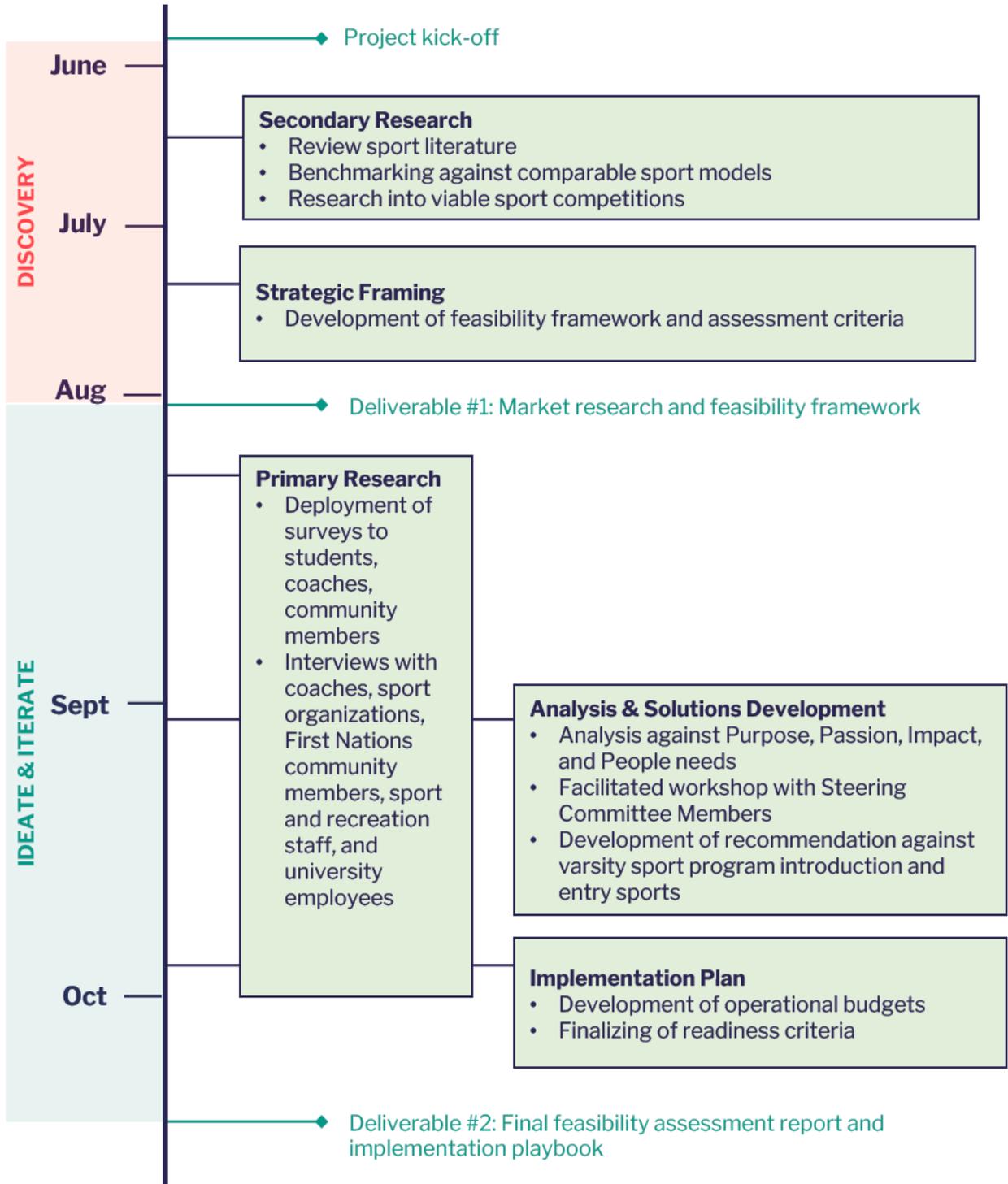


Images Source:
Whitehorse Daily Star

Project Approach



Project Timeline and Methodology



2. Recommendation



What is viable?

Conclusion:

Findings from the feasibility study indicate that a varsity sport program at Yukon University is **potentially viable** in the future of Yukon University, under the conditions that certain criteria related to investment (money, people, facilities), time commitment, and athletic & academic programming can be met. It is also important to recognize that despite successes in meeting these criteria, there will be groups of non-supporters of the program who will need to be continuously addressed and managed.

Desired Outcome:

A varsity sport program that enhances the overall quality of sport in the Yukon, enables Yukon U to offer an attractive and enriching post-secondary student experience, and is inclusive of First Nations participation opportunities*.

*Please see page 25 for tangible and intangible benefits associated

Readiness Criteria:

The following conditions must be in place for a varsity sport program at Yukon U to achieve the above outcome:



PURPOSE

- ✓ A commitment for the varsity sport program core values to be based on building community, social interactions, and individual development through the spirit of sport, competition and play.
- ✓ The program supports the vision to elevate the impact of sport to the Yukon community and enables Yukon U to join Canada's league of universities.



PASSION

- ✓ Academic degrees that are desired by student athletes are in place to complement varsity programming to offer a holistic student experience for the athlete
- ✓ Acceptance of Yukon U as a participating member of ACAC or PACWEST
- ✓ Support and interest in partnership from local sport governing bodies and community groups



IMPACT

- ✓ A minimum commitment of \$17M for a 3-sport and \$24.5M for a 5-sport model over first 12 years (2 years pre-launch to develop the program, and a min. 10 years post-launch to build a thriving program), with an average annual investment of \$1.6M (3-sport) and \$2.4M (5-sport) in perpetuity
- ✓ Timing aligns with Whitehorse hosting the Canada Winter Games in 2027 (if bid is won) to leverage facility investments made and heightened athlete/coach quality, and aligns with Yukon University's greater strategic planning roadmap as a post-secondary institution



PEOPLE

- ✓ Capacities are in place to hire an athletics director, operations manager, and advancement manager to build and grow the program
- ✓ Readiness to invest in coach and official accreditation and development to build a pool of qualified coaches and officials

What is viable?

Recommendation for Implementation Approach:

Assuming that the conditions noted on the previous page are in place, we recommend that a **3-sport or 5-sport model** be introduced, adopting a **stage gate approach** to introducing programs that supports building the Yukon University brand, student development and enhancement of the student experience, enhancing the local sport and greater Yukon community, and that represents the diversity of students and people in the territory. This model would see the potential development of 2 sanctioned and 3 non-sanctioned sports over a minimum **12 year period depending on the gated decision outcomes**. Sanctioned sports would compete in ACAC or PACWEST, while non-sanctioned sports would pursue competition at non-conference collegiate competitions or other non-collegiate tournaments/competitions such the Arctic Winter Games or Alaska Arctic Sport program.

Initial implementation would consist of the following:



*Please see page 58 for detailed stage-gate assessment with go/no-go decision points

Risks, Assumptions & Considerations



Risks & Vulnerabilities

- Strong potential for a negative public response to Yukon University and/or the Government funding a varsity sport program.
 - Skepticism from the community around Yukon's decisions to fund and successfully set up the varsity program over other community priorities
 - Will be perceived as an “elitist” program by some faculty and members of the general public
- Perceived competition rather than collaboration with Sport Governing Bodies, local community sport programs and businesses in sport, fitness or sport medicine.



Assumptions

- Academic programming that is desired by student athletes will be put in place to complement varsity sport programming, in particular degrees that are most common amongst post-secondary student athletes.
- While revenue generating opportunities do exist, they are nominal at best and likely won't be possible until the programs are up and running for a few years. Financial forecasts included in feasibility study focus primarily on financial investment required.
- Further Yukon, Yukon University and First Nations community engagement will be required in the development of a varsity program before launching.



Considerations

- There is opportunity to introduce varsity sport to align with current momentum within Yukon around sport development, as part of a wider Yukon sport strategy
- Additional community engagement at the time of implementation, in particular those holding non-biased perspectives and the First Nations community, will be important to ensure the program is co-developed to support the needs of the greater community
- A recreational sport program (student volunteer run, led by the student union or society) can be administered alongside the varsity sport program to create more accessible student development and socialization opportunities outside of varsity athletes.

3. Market Analysis



Market Analysis

With points of caution are identified below, research indicates that there **is demand and interest for a focused varsity sport program** at Yukon University that will contribute to a thriving student life at Whitehorse campus and the greater Yukon and First Nations communities. Demand was considered from multiple perspectives: student athletes, coaches, Sport Governing Bodies, Yukon University staff and faculty, local businesses, and the First Nations community.

The points of caution are (i) that there are individuals and groups who are not supportive of Yukon U launching a varsity sport program, (ii) that varsity sport would benefit the Whitehorse campus of Yukon U, and (iii) that there is no business case or scenario where revenues exceed expenses.

The market research methodology includes:

1. Secondary Research

- Assess the existing demand, benefits and risks of a varsity sport program
- Comparable post-secondary varsity sport programs and feasibility studies available to the public
- PACWEST, ACAC and GNAC membership requirements and costs.
- Important sport milestones in Yukon and First Nations Community
- Sources:
 - Existing Yukon University, Sport Yukon and association documents and records
 - 13 comparable Canadian post-secondary institutions with varsity programs
 - 4 varsity sport feasibility studies conducted by North American post-secondary institutions
 - 5 peer-reviewed research studies exploring the impact of varsity sport programs, and the considerations of student athletes when selecting varsity programs

2. Primary Research

- Gain understanding of local perspectives, considerations, opportunities and threats through surveys, individual interviews and group interviews.
- A list of perspectives included can be found on the following page.

3. Analysis Frameworks

- SWOT Analysis
- Student Athlete Persona Map
- Athletic Conference Entry Analysis
- Entry Sport Analysis
- Post-Secondary Comparable Analysis

Primary Research

36 interviews and 61 survey responses have been completed. The majority of the responses were positive, expressing many of the benefits outlined in this report. Of the 97 people engaged, only 3 participants are considered detractors, offering a critical perspective that is not in support of a varsity sport program. It is important to take into consideration that the introduction of any sport program at Yukon University will receive criticism, and proactive strategic communications and PR efforts should be adopted to address these concerns.

Main Concerns:

1. Competing priorities for funding at the university. Strong concerns that a varsity sport program is not the best use of Yukon U or Government funds. Expressed other areas at the University and within the Territory that should receive funding or tax payer dollars.
2. Concerns that a varsity sport program would be elitist and against the values and mission of the University.
3. The cost of a varsity program, and that it will harm local athletics & recreation business owners who shared concerns that the university's athletic facilities and services could compete with their offerings and hurt their business. Expressed interest in pursuing collaborative partnerships.

Perspective	Sample Size*	Responses
Students <ul style="list-style-type: none"> Existing Yukon U student athletes Yukon students at other universities Yukon High school students & parents 	50+	<ul style="list-style-type: none"> 39 survey responses 9 interviews 10 respondents identify as First Nations or Inuit
Coaches <ul style="list-style-type: none"> Existing Sport Yukon and/or high school coaches First Nations coaches 	150	<ul style="list-style-type: none"> 16 survey responses 3 respondents identify as First Nations or Inuit
Sport Organizations** <ul style="list-style-type: none"> Senior staff of Sport Yukon member associations and First Nations sport associations Aboriginal sport Circle Board of Directors 	20	<ul style="list-style-type: none"> 13 interviews 4 respondents identify as First Nations or Inuit
Government & University <ul style="list-style-type: none"> Yukon Sport & Recreation Branch Yukon First Nations Education Directors/Representatives Yukon First Nations Education Directorate Yukon U board members/faculty Yukon U First Nations Initiatives Council of First Nations 	20	<ul style="list-style-type: none"> 6 survey responses 7 interviews 3 respondents identify as First Nations or Inuit
Community at large <ul style="list-style-type: none"> Citizens and First Nations community members Local businesses 	10	<ul style="list-style-type: none"> 7 interviews 2 respondents identify as First Nations or Inuit

*Sample size represents the total number of individuals that were engaged

**Many of the Sport Governing Body representatives are also coaches.

SWOT Analysis

- First mover advantage for a varsity sport program in the Canadian territories and to include Indigenous sports.
- Yukon U can attract new students through scholarships and lowered tuition costs (these factors were identified as key drivers of student athlete recruitment)
- Interest from existing students participating in recreational clubs to participate in varsity model
- Desire from Yukon University to support the creation and investment of a varsity program
- Incredible facilities on campus for indoor sports (basketball, volleyball, futsal, badminton)

Strengths

- Will be perceived as an “elitist” program that only helps one of the Yukon U campuses. Faculty expressed concerns.
- Yukon is not currently well-established in sports (do not have deep talent pool consistent high performance, etc..)
- Potential lack of resources required to gain membership into ACAC/PACWEST
- Will require a large financial investment on behalf of the university. Revenue generation to offset costs is low.
- Yukon U does not offer degrees student athletes are interested in
- Faculty detractors (don’t believe this is the best use of the school’s money)
 - Isolated nature of school will increase cost of travel and likely require Yukon U to cover costs of competing schools to travel to Whitehorse

Weaknesses

- ACAC & PACWEST offer viable opportunities to compete
- Foster increased sport engagement within the territory. Build upon the existing sport/athletic culture (especially among First Nations communities).
- Introduction of a new varsity athletic program can aid in promoting tourism and economic generation within the territory in Yukon
- Athletic programs can aid in supporting future generations by promoting healthy living through sport and recreation
- Opportunity to attract local students to remain in territory instead of moving away for school
- Potential hosting Canada Winter Games and Arctic Winter Games will offer increased facilities, resources and heightened talent pool

Opportunities

Threats

- There will be negative reactions in the public, and amongst students, staff, and faculty that will require communications management
- Highly competitive and attractive neighbouring varsity sport programs
- Perception that University and Government funds are better spent on other priorities
- Lengthy process to fully establish membership in Athletic Associations (ex. ACAC has a 3-year probationary period for new members)
- Potential challenge when establishing a new program to ensure there is an optimal balance between athletics, academics and gender equity
- Limited qualified coaches in the territory
- Limited facilities in Whitehorse. Users compete for the same time/use.

*See Appendix A for list of research studies consulted.

Student Athlete Persona Map

A key component of the viable varsity sport program recommended is that the program (sports offered, coaches and athletic staff) represents the diversity of the 744 existing full-time students, potential future students, the people of the Yukon and First Nations communities.

Below represents the Student Athlete Persona based on secondary desk research and primary research, which surveyed 35 Yukon University students and interviewed 4 student athletes from the Yukon currently competing at other post-secondary institutions. A successful varsity program program must be centered around the diversity, needs, pains and gains for the student athlete.

<p style="text-align: center;">Who are they?</p> <ul style="list-style-type: none"> • 31% of Yukon U students play competitive sports outside of school <ul style="list-style-type: none"> • 55% of these students identify as First Nations • 33% female, 66% male, ages 19-29 • Live in Whitehorse • 20 Yukon students currently competing at other institutions • Popular student athlete degrees: Social Science, Psychology, Kinesiology, Business • Predominant Sports: Soccer, Volleyball, Basketball, Archery • Sport Costs: \$500-1,000/yr 	<p style="text-align: center;">Needs & Wants</p> <ul style="list-style-type: none"> • Love of sport. Varsity sport allows students to compete for longer • Funding to cover costs of school, housing and training/competing • Sport is a way to live and experience life outside Yukon • Would have liked to stay closer to home for first couple years, then transferred to school out of territory
<p style="text-align: center;">Pains</p> <ul style="list-style-type: none"> • Funding to cover living and sport expenses • Living far away from home to compete, creating a new support system • Balancing hectic training/travel schedule with studies/exams • Difficult to find high level of competition in Whitehorse 	<p style="text-align: center;">Gains</p> <ul style="list-style-type: none"> • Scholarships • Making new friends, building community within sport • Travel opportunities • Ability to select courses earlier than non-athlete students • Sport psychology support offered to help manage transition to university, and balance pressure of sport and studies • Incredible coaching staff and resourcing. Largely choose a school for coach, facilities, and degree offered.



Athletic Conferences & Competitions Entry Analysis

Three University Athletic Associations or Conferences and two non-university competitions across Canada and the United States were included in the benchmarking analysis:

1. The Pacific Western Athletic Association (PACWEST)
2. The Alberta Colleges Athletic Conference (ACAC)
3. The Great Northwest Athletic Conference (GNAC)
4. Arctic Winter Games (AWG)
5. North American Indigenous Games (NAIG)

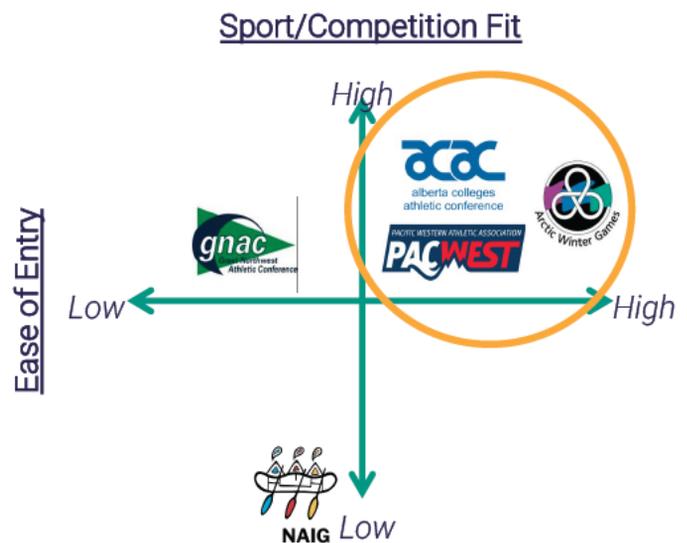
The benchmark analysis below provides an assessment of fit for Yukon University's potential participation. Two components were assessed:

1. Sport/Competition Fit

- Sport model, sanctioned sports and athlete requirements
- Member affiliates Yukon University could compete against (including geographic proximity, championship locations)

2. Ease of entry

- Membership criteria and ongoing participatory requirements
- Fees, application criteria and process



Conclusion:

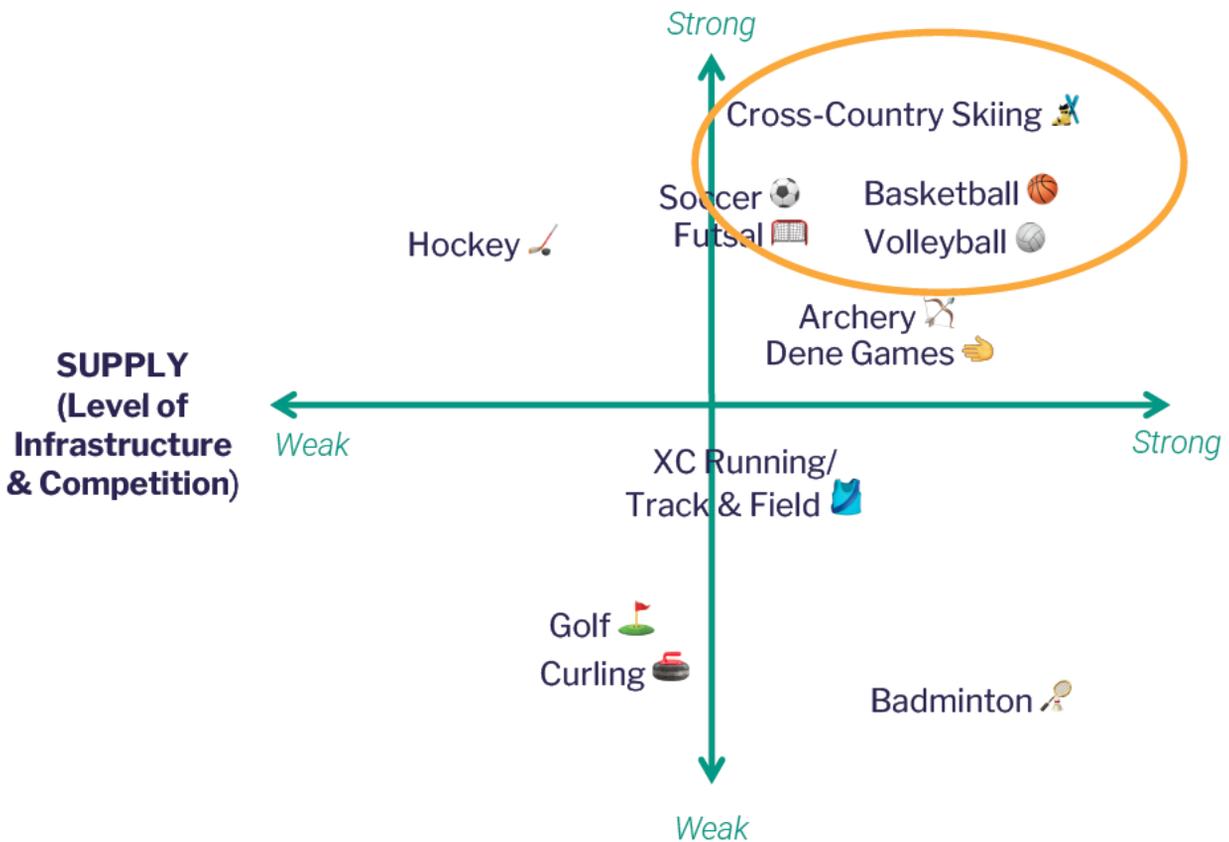
Based on the entry qualifications and application requirements, it is recommended that Yukon U pursue participation opportunities with ACAC or PACWEST, and Arctic Winter Games (where applicable).

Please see page 32-35 for details on entry requirements and application processes.

Entry Sport Viability

After assessing the level of historical and current demand and existing infrastructural supply for supporting select sports, the sports indicating the highest degree of interest and strongest supporting operations are **cross-country skiing, basketball, and volleyball.**

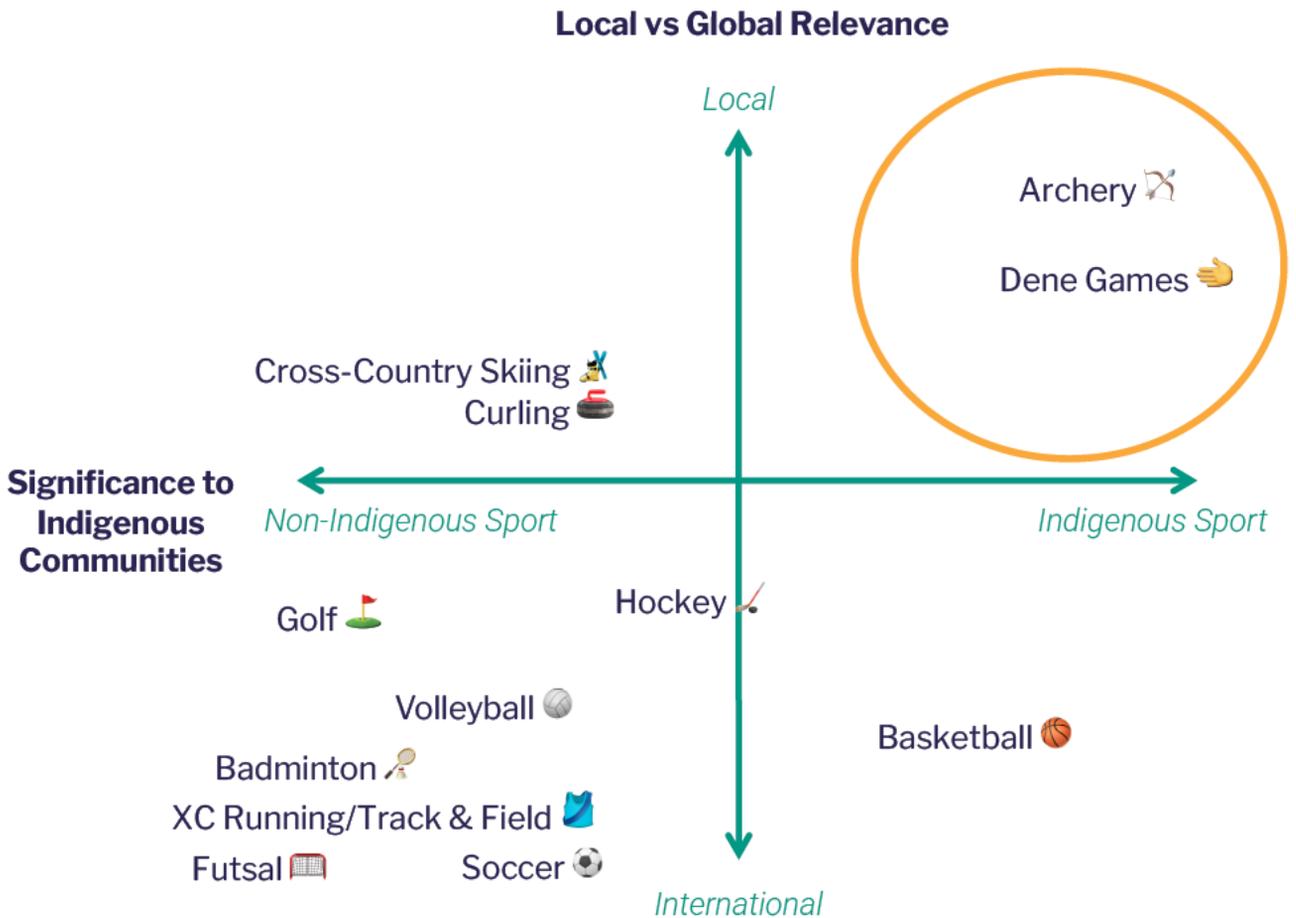
DEMAND
(Overall Degree of Interest from Athletes, Coaches, and Spectators)



Please see page 37 for detailed entry sport analysis.

Entry Sport Viability Cont'd

Understanding and recognizing the significance of the First Nations communities in the Yukon, it is also important to recognize the locally relevant sports that resonate within those communities. Sports such as **Archery** and **Dene Games** are found to be unique to the North, hold strong Indigenous participation in the Yukon (at least 2,000 individuals for each sport) and have been included in the 2027 Canada Winter Games bid.



Please see page 37 for detailed entry sport analysis.

Comparable Analysis

A comparable analysis of 13 post-secondary varsity programs in Canada and the United States served as a benchmark for the requirements of a viable sport program at Yukon University.

Key factors to consider include:

- **Sports:** Smaller and/or isolated schools started their program by one sport with gender equality and slowly introduced additional sports over time. These schools also tend to have two tiers to their sport model: varsity & recreational/club sport to help foster the student experience, the spirit of sport for socialization, student development and community building across more students than just varsity athletes.
- **Financial Investment:** Athletic programs are considered an investment in student experience and the local community. They are not a profit generating endeavor. Minimum annual expense for 1-2 sport program is \$1M/year. It is also table stakes that athletic scholarships are offered to student athletes to support recruitment. Comparable schools offer a minimum of \$2,500 per student athlete plus an academic scholarship where applicable.
- **People Investment:** The time requirement of staff developing and launching the program was the second most significant investment. The first hire was an Athletics Director (full-time or part-time), followed by operations and advancement support.
- **Time Commitment:** Varsity sports should be considered a long-term endeavor. It can take 2-3 years to develop before launching depending on resources available. Following the launch, it can take 3-5 years to build a successful team and up to ten years to build a successful program.
- **Measures of Success:** Metrics most commonly used by post-secondary institutions to measure success and impact of varsity sport programs include but are not limited to: student recruitment, retention, All-Canadians (academic performance), graduation rates, performance records, economic gains within local community as a result of hosting competitions, championships, tournaments, etc. These are typically measured through registrar office reporting, student/coach surveys, community surveys, and larger impact studies (conducted by third-party).

A complete list of the 13 comparable schools can be found on the following page. They were selected based on a combination of the following criteria: student population, location (rural or isolated school), infancy of the program and/or school, and ACAC or PACWEST participating schools. Insights were gained through a combination of desk research and conversations with athletics staff at respective post-secondary institutions.

List of Comparables

Institution Name	Province/State	Association or Conference Membership	Student Enrolment	Varsity Sports Offered	Competitive/Varsity Club Offered
Algoma University	ON	OUA USPORT	2,956 (40% int'l)	<ul style="list-style-type: none"> •Basketball (M&W) •Cross-Country (M&W) •Soccer (M&W) •Curling (M&W) •Nordic Skiing •Wrestling 	None – recreational clubs only
Cape Breton University	NS	AUSL USPORT	4,000 (50% Int'l)	<ul style="list-style-type: none"> •Soccer (M&W) •Basketball (M&W) •T&F (M&W) 	None – recreational clubs only
Memorial University	NFLD	AUSL USPORT	17,500	<ul style="list-style-type: none"> •Basketball (M&W) •Cross-Country (M&W) •Soccer (M&W) •Swimming (M&W) •Volleyball (W only) 	<ul style="list-style-type: none"> •Curling (M&W) •T&F (M&W)
University of Northern British Columbia	BC	CANWEST USPORT	4,200	<ul style="list-style-type: none"> • Basketball (M & W) • Soccer (M & W) 	None – Recreational Clubs only
Capilano University	BC	PACWEST	7,500	<ul style="list-style-type: none"> • Basketball (M & W) • Soccer (M & W) • Volleyball (M & W) 	None – Recreational Clubs only
Vancouver Island University	BC	PACWEST	16,100	<ul style="list-style-type: none"> • Basketball (M & W) • Soccer (M & W) • Volleyball (M & W) 	<ul style="list-style-type: none"> • Badminton (M&W) • Baseball (M) • Cheer (W) • Golf (M&W) • Hockey (M) • Swimming (M&W)
University of the Fraser Valley	BC	CANWEST USPORT	15,500	<ul style="list-style-type: none"> • Basketball (M & W) • Golf (M & W) • Soccer (M & W) • Volleyball (M & W) 	<ul style="list-style-type: none"> • Baseball (M) • Rowing (M&W) • Rugby 7s (W)
Ambrose University	AB	ACAC	1,100	<ul style="list-style-type: none"> • Basketball (M & W) • Volleyball (M & W) • Soccer (M & W) • Futsal (M & W) 	None – Recreational Clubs only
Medicine Hat College	AB	ACAC	8,900	<ul style="list-style-type: none"> • Basketball (M & W) • Cross Country (M & W) • Golf (M & W) • Futsal (M & W) • Soccer (M & W) • Volleyball (M & W) 	None – Recreational Clubs only
Red Deer Polytechnic	AB	ACAC	7,500	<ul style="list-style-type: none"> • Basketball (M & W) • Cross Country (M & W) • Curling (M & W) • Ice Hockey (M & W) • Indoor Track (M & W) • Soccer (M & W) • Volleyball (M & W) 	None – Recreational Clubs only
Grant MacEwan University	AB	CANWEST USPORT	19,600	<ul style="list-style-type: none"> • Basketball (M & W) • Hockey (M & W) • Soccer (M & W) • Volleyball (M & W) 	None – Recreational Clubs only
University of Alaska Anchorage	Alaska	GNAC	26,000	<ul style="list-style-type: none"> • Basketball (M & W) • Cross Country (M & W) • Track & Field (M & W) • Skiing (M & W) • Hockey (M) • Gymnastics (W) • Volleyball (W) 	None – Recreational Clubs only
University of Alaska Fairbanks	Alaska	GNAC	9,300	<ul style="list-style-type: none"> • Basketball (M & W) • Cross Country (M & W) • Skiing (M & W) • Ice Hockey (M) • Rifle (M) • Swimming (W) • Volleyball (W) 	None – Recreational Clubs only

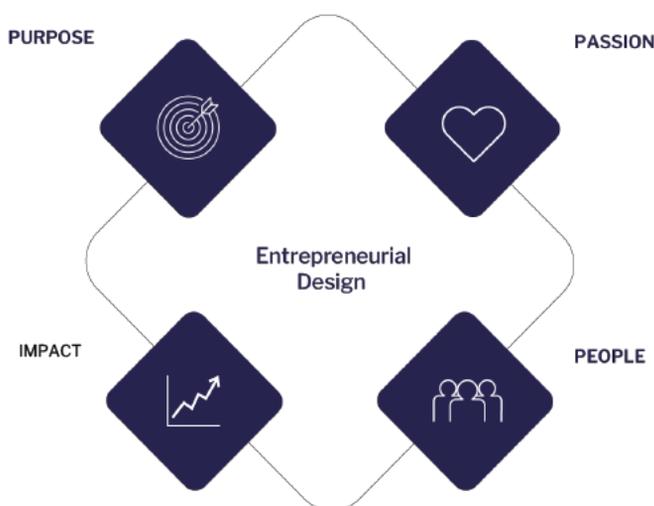
4. Detailed Feasibility Assessment



4P Feasibility Assessment

The **4P Assessment™** is an organizational assessment tool developed by Sidekick to assess the viability and health of a program, service, or organizational model, etc. It is built on the belief that in order to truly make a sustainable impact, the 4Ps (Purpose, Passion, imPact, and People) need to be aligned and in balance.

For the purpose of this varsity sport program feasibility study, the 4P Assessment™ was used to evaluate the viability of a varsity sport program at Yukon University through the lens of the each of the 4Ps as outlined below.



- 1. Purpose:** What are the benefits (direct, indirect, tangible and intangible) on the greater Yukon community and First Nations communities, the university, and existing and prospective students? Are there any risks or deterrents?
- 2. Passion:** What is the demand for a varsity sport program at Yukon University? Is there enough interest from athletes and coaches to field a competitive program with programs to compete against? Who are the competitors? Can it work?
- 3. imPact*:** What are the financial, economic, and legal requirements, impacts and forecasts to operationalize a varsity sport program?
- 4. People:** What resourcing (people, facilities, etc.) and operational model would be required to implement?

*This P is usually described as 'Profit' however given this is not a profit generating endeavor, but rather will require investment to operation, this P has been changed to impact for the purpose of this assessment.

Purpose Assessment

Varsity sport presents various benefits that can be gained for students and community members in the development of sport, but also bears significant risks that need to be weighed in the rollout of such a program. Through all stages of consideration, it is important that Yukon University and the Government of Yukon root themselves in the greater strategic opportunity of elevating both sport in the Yukon, and the university's brand as a reputable post-secondary institution.

Purpose

The Opportunity:

A successful varsity sport program finds purpose at the intersection of Yukon University's strategic growth plans, and the needs and impacts to current and future residents of the Yukon community at large, served by its territorial government.

Strategic Opportunity/Unique Value Proposition:



A mission to provide **inclusive, quality education experiences** that equip learners to seize opportunities, make change and **positively impact local and global communities**.

A vision to become a thriving learning and research community **leading Canada's North**.

A commitment over the next 5 years to build the University's **identity and culture, advance reconciliation, and develop northern expertise**.

Elevate the impact of sport to the Yukon community by introducing the **first varsity sport program of the North** and ultimately, joining Canada's **league of universities**.

Helping Yukoners lead **healthy, productive, happy lives**.

A commitment to strengthen collaboration, cooperation and inclusion of **First Nations communities**.

A current **sport community** of 74 sport member associations, 250+ coaches, and a growing community of student athletes.

Opportunities to gain membership and participate in **regional athletic conferences** such as PACWEST and ACAC.

Purpose

Benefits:

The potential benefits of introducing a varsity sport program, as collected through primary and secondary research, are as follows:

	Tangible (Concrete, Measurable Benefits)	Intangible (Abstract Benefits)
Direct (Impact to Students, Athletes, Yukon U)	<ul style="list-style-type: none"> • Opportunity for athletes to play at home and develop their athletic career and skillsets within the Yukon • Enhances the brand, reputation, and maturity of Yukon University • Improves student engagement and belonging, and overall health & wellness for students, athletes, spectators and volunteers through the school year • A more holistic university experience, balancing academics with athletics • Increased recruitment of incoming students interested in sport to Yukon University • Attract coaches and development programs from the south 	<ul style="list-style-type: none"> • Athlete retention in sport at the high school/junior level, providing young athletes with a career path to advance their interest in sport and to pursue high level performance • Increased likelihood of engagement and satisfaction post-graduation among student athletes* • Creation of more mentorship opportunities for both athletes and coaches • Alignment with Yukon University's 2022-2027 commitments to build its identity and nurture its culture**
Indirect (Impact to Economy, Community)	<ul style="list-style-type: none"> • Opportunity to explore additional revenue sources through camps, partnerships, ticketing • Opportunities to engage with First Nations communities, and for enhancing First Nations sport participation • Opportunity to enhance or build additional development camps and summer sport programs • Job creation • Creation of additional facilities to support sport programming • Opportunity to support gender equity through the athlete recruitment process 	<ul style="list-style-type: none"> • Rallies and fosters the community by providing a team to support • Establish Yukon as a destination for out-of-territory students and future workers • Building future community leaders in the Yukon through developmental skills gained through sport • Grow the reputation of Yukon's sport performance on a national/international level • Fosters healthy living and an active lifestyle among Yukon youth through promoting sport and recreation

*The Globalization of Intercollegiate Athletics (Weight, Jensen, Osborne), Journal of Global Sport Management 2020

**Yukon University: Strategic Plan 2022-2027

Purpose

Risks:

The risks to be considered in the assessment of the varsity sport program are:

- **Financial investment.** The creation of a varsity sport program is costly to set up and maintain, and the program will require investment and support in the future. Very few varsity programs exceed break even.
- **Logistics & location compatibility.** Yukon is positioned geographically far from other neighbouring schools. As such, costs and logistics of competition travel, hosting, and housing capacity.
- **Local business competition.** There are some concerns this may cannibalize other local businesses also offering sport-related programming and services (gyms, training facilities, and sport camps). Of note, several sport camps are already being run, though many are not sports that would commonly be considered in a varsity program.
- **Demand generation.** Heavy recruitment efforts and early talent identification would be required to ensure a sustainable roster of student athletes and skill level.
- **Development of coaches and resources.** Currently many coaches in the Yukon are volunteer coaches. Introducing a varsity sport program will require incremental resources, in both people and operations, to best coach and develop athletes.
- **Prioritization against other university investments.** As a new university, varsity sport could see push back against other potential investments of greater perceived importance to grow the school, both internally and externally.
- **Funding expectations from the sport community.** Other existing sport organizations and groups may also ask for and expect additional funding support after seeing investments being committed towards varsity sport.
- **Preference for Whitehorse Yukon U campus.** Other campus locations in the Yukon University system would not benefit to the same level.

Passion Assessment

Overall, the degree of interest among coaches is **moderate to high** and interest from athletes is **moderate**. There is general enthusiasm from those within the sport community in seeing a varsity program be introduced, however key factors such as supporting academic programming, financial assistance, and support in travel logistics would need to be in place to generate sufficient interest in participating. **Competition opportunities** are also available to the Yukon through neighboring regional conferences such as ACAC and PACWEST, and can be pursued provided that concessions and solutions can be brought forth to help mitigate travel costs as part of Yukon's participation.

Passion

The Current Yukon Population

In order to assess the demand of introducing a varsity sport program at Yukon University, the current Yukon landscape must first be considered:

Finding	What this means
<ul style="list-style-type: none"> About 14% of the population is enrolled in elementary/secondary school About 11% of the Yukon population is “high school student aged” or “university student aged” (between the ages of 15 and 24 years old) 	<p>Opportunity for Yukon University to expose current elementary and secondary school students to the benefits of their varsity sport program, thus garnering increased consideration when these students enrol in post-secondary education</p>
<ul style="list-style-type: none"> Among Yukoners with a post-secondary qualification who studied in Canada, 25.9% studied in Yukon and 74.1% studied in a province or territory different than Yukon 	<p>The introduction of a varsity sport program can serve as a source of distinction for Yukon University and attract more students to pursue post-secondary education within the territory</p>
<ul style="list-style-type: none"> Non-First Nations Yukoners are more likely to have a university certificate, diploma, or degree at a bachelor level or above than First Nations Yukoners 	<p>Opportunity for Yukon University to encourage sport participation among First Nations communities and reduce barriers to attending post-secondary education through offerings such as financial aid and scholarship opportunities</p>
<ul style="list-style-type: none"> In an exit survey conducted among past high school students in the territory, the top 3 reasons why students did not attend Yukon University for their post-secondary education were as follows: <ol style="list-style-type: none"> Chose another post-secondary institution (UBC and the University of Alberta were most commonly identified) Yukon University didn’t offer the courses they need Not interested The majority of current students at Yukon University are mature learners, with 56% aged 25 or older 	<p>Students who chose to attend university outside of the Yukon were likely to select schools still within traveling distance of the Yukon. With the right course offerings and brand growth, there may be potential to boost interest in staying in the territory among current youth.</p> <p>In addition, recognizing that Yukon University is still in its infancy when it comes to degree programs, the introduction of more academic programming and complementary streams in programs like varsity sport will likely serve to enhance its reputation and attractiveness to local students not immediately, but over time.</p>

Sources:

- Yukon Bureau of Statistics – Education Census (2016), High School Exit Follow-Up Survey Report (2014), Population Report First Quarter (2022, July)
- Statistics Canada – Number of students in elementary and secondary schools, by school type and program type (2021)
- Yukon University Institutional Reports – Annual Enrolment 2021

Passion

Degree of Interest from Athletes

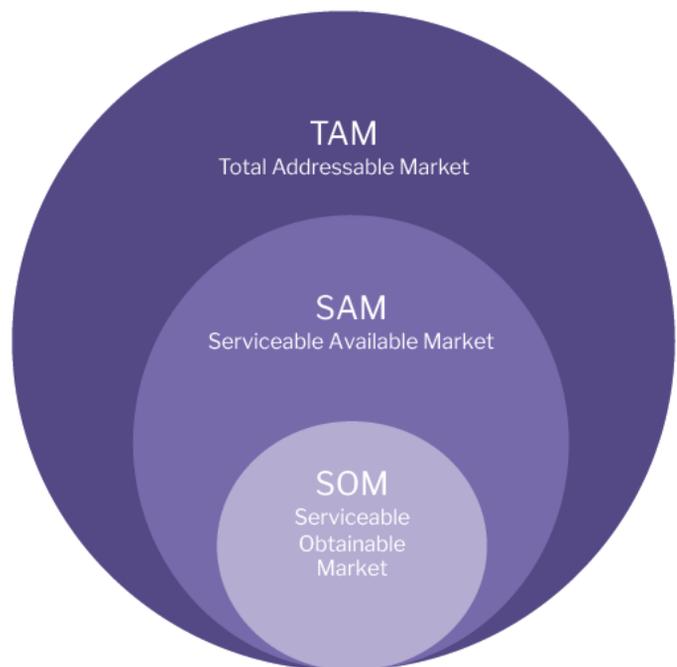
Total Market Size: Local Recruits

Taking into account the size of the Yukon population and current level of engagement in sport, we can formulate a rough capture of the size of the obtainable market within the Yukon who could be willing to participate in a varsity sport program.

Est. 5000+ youth participating in sport in the Yukon*

Est. 3158 Yukoners aged 15-24 who may pursue a post-secondary education**

Est. 817 Yukoners who may choose to pursue post-secondary in the Yukon***



*As reported from SGB reported data to Yukon Sport and Recreation branch in 2022/2023 applications

**Derived from Yukon Bureau of Statistics 2016 Education Census findings of 4624 Yukoners aged 15-24, and the statistic that 68.3% of adults 25-64 had a post-secondary education.

***Derived from the finding that 25.9% of Yukoners with a post-secondary degree have studied in the Yukon in the past

Passion

Degree of Interest from Athletes Cont'd

Influential Choice Factors

Primary and secondary research suggest that some of the most influential choice factors for students when selecting which university attend for varsity sport include the following*:

- **Opportunities to play in competitive tournaments**
- **Reputation of the coaching staff**
- **Parental influences**
- **Reputation of the varsity program**
- **Academic reputation of the university**
- **Financial assistance**

*“Collegiate sport occurs **within** the context of higher education, not independent from it.”*
– Mark Emmert, President and CEO, National College Athletic Association

Moreover, experts suggest that in building a varsity sport program, a focus on the overall wellbeing of the student athlete, not just in athletic performance but also academically and socially, is imperative.

Therefore, a **holistic approach** to designing a varsity sport program, integrating athletics with the academic and student life dimensions through complementary programming and experiences, will be important to embed in the design and planning of a varsity program at Yukon University.

*The application of the theory of social influence on the recruitment of Division I male basketball players (Miller & Croft), Journal for the Study of Sports and Athletes in Education 2022

Passion

Degree of Interest from Coaches

As part of our primary research, our team surveyed **16** coaches within the territory to gain their perspective on coach/athlete interest in a varsity sport program at Yukon University. Key findings are as follows:

- **87%** of respondents would coach a team or consider coaching a team if a competitive club or varsity sport program/team was available at Yukon University
- When evaluating if they would coach a competitive team at Yukon U, the most important considerations for coaches are:
 - **Adequate financial compensation**
 - **Opportunities for training**
 - **Sufficient time requirements**
 - **Access to training facilities**
- When asked “If a competitive club or varsity sport program/team was available at Yukon University, what would motivate your athletes to consider competing for Yukon University?”, the most common answers included:
 - **Financial assistance**
 - **Competition opportunities**
 - **Competitive program offered**
- Coaches believe that the following must be in place for a varsity sport program at Yukon University to succeed:
 - **Competitive programming**
 - **Experienced staff/coaching team**
 - **Proper facilities**
 - **Scholarship Funding**

Passion



Degree of Competition

Initial Assessment:

Initial discussions with ACAC were positive. Though they have an established membership, the organization is open to exploring having Yukon join. Travel costs and distance as a potential deterring factor, and consultation with the member presidents would be required at the time of application. This aside, the ACAC is committed to offering opportunities for sport to further the diversity of schools, and recommended including any support Yukon would be willing to offer to mitigate travel costs when applying, and considering tournament sports (involving fewer competition dates) as a viable entry point into the conference.

Membership Requirements:

- ✓ Must be a public or private post-secondary institution
- ✓ Must have membership in (and applicable sport assessment fees to) the Canadian Collegiate Athletic Association (CCAA).

Full Membership

- ✓ Unanimous approval of the Conference Council of the ACAC
- ✓ Competition in sufficient ACAC sanctioned sports to accumulate a total sport numerical value of 40 or more points
- ✓ A minimum of 40% of the Full Membership points total must be accrued in women's or mixed activities (i.e. 16 of 40 points)

Associate Membership

- ✓ Unanimous approval of the Conference Council of the ACAC
- ✓ Competition in sufficient ACAC sanctioned sports to accumulate a total sport numerical value of 20 or more points
- ✓ A minimum of 40% of the Associate Membership points total must be accrued in women's or mixed activities (ie. 8 of 20 points).

Guest Membership

- ✓ Unanimous approval of the Conference Council of the ACAC
- ✓ Competition in sufficient ACAC sanctioned sports to accumulate a total sport numerical value of 10 or more points

Source: [ACAC By-Laws](#)

Passion

Degree of Competition

Entry Process:

(Est. 1 year implementation process, not including probationary period)

1. Nov 15 (Year 1): Deadline to submit application for new members
2. Dec 15 ACAC Executive Meeting (Year 1): The Executive will establish a Membership Review Committee that will consist of an Executive member, the Executive Director and two athletic directors
3. Jan 15 (Year 1): The Membership Review Committee will meet to review application and to establish a site visitation date
4. Jan 15-Mar 1 (Year 1): Site visit to occur.
5. Mar 15 (Year 1): Report produced from the site visit and given to the applicant. The applicant will have 15 days to respond to the Committee with any changes/concerns/issues.
6. Apr 15 (Year 1): Final report with the recommendation to approve, defer or reject the application will be distributed to the ACAC Conference Council.
7. May AGM (Year 1): Application will be placed on the May, AGM agenda. If accepted, the applicant will be granted membership for a three-year probationary period with full rights and privileges pursuant to the type of membership applied for. This period will be used to evaluate the institution's commitment to the level of athletics required by the ACAC.
8. April 1, End of 1st year of competition: Membership Review Committee will review the member's performance. Any concerns/issues will be forwarded to the institution.
9. April 1, End of 2nd year of competition: Membership Review Committee will again review the member's performance. Any concerns/issues will be forwarded to the institution.
10. December 1, 3rd year of competition: Membership Review Committee will review the member's performance over the past two and a half years. The Committee will recommend either (1) acceptance of membership without any and all probationary restrictions; (2) a continuation on a probationary basis; or (3) rejection of membership.
11. December 15, 3rd year of competition: A Committee recommendation will be presented at December Planning Meeting for Council approval.

Source: [ACAC Membership Timelines](#)

Passion

Degree of Competition

Initial Assessment:

We reached out to PACWEST during this project, but were not able to secure a discussion with their team. However, secondary research suggests that the conference may be an option to consider when Yukon U is ready to begin introducing a varsity program. Currently PACWEST's membership is made up of 8 colleges in BC. They do not have a full time office staff, and therefore responses to inquiries may be delayed. Comparatively the association appears less developed than that of ACAC, but may have motivation to expand their membership. When Yukon U is ready to begin introducing a varsity sport program, it is recommended that an initial conversation be arranged with PACWEST to understand whether the option to apply is available.

Full Membership Requirements:

- ✓ Must be a post-secondary educational institution who has not previously been members in the U SPORTS, NAIA or NCAA.
- ✓ In all sports which employ a Home and Away format schedule, each member institution must participate annually in a minimum of one (1) male and one (1) female association league sport (this must be the same sport e.g., Volleyball).
- ✓ A member institution cannot have teams in the same sport competing in two separate intercollegiate leagues where eligibility is used (e.g. Women's Basketball in U SPORTS and CCAA).
- ✓ Must provide one representative to attend all Board meetings and actively participate in the organization, administration and co-ordination of the Association.
- ✓ Must obtain and maintain CCAA membership as a general member and in ALL CCAA sports in which they participate
- ✓ Must have Comprehensive General Liability and Non-Owned Automobile coverage's as provided under the University, Colleges and Institute Protection Program or equivalent program

Passion

Degree of Competition

Entry Process

(Est. 2 year implementation process, not including probationary period)

1. March (Year 1): Complete New Application Form (Form 17), together with a non-refundable fee of \$2,500. Forward application to the President no less than 60 days prior to an Annual General Meeting. Application should contain:
 - Letter of support from CEO of the institution
 - Letter of support from the Director of Athletics
 - Documentation to support ability to meet evaluation criteria
 - Declaration of the sports in which the applicant will commit to participate in its inaugural season.
2. May AGM (Year 1): A duly appointed representative from the applying institution must attend the Annual General Meeting to support the application, and the Winter Board Meeting, along with a written progress report 2 weeks prior to the WBM.
3. May-Mar 1 (Year 1-Year 2): The applying institution/team must demonstrate its ability to participate in the Association. The evaluation will be undertaken by the Review Committee.
4. Apr 15 (Year 2): Committee will submit its recommendation(s), to the Board for a vote at the AGM.
5. May AGM (Year 2): A representative from the applying institution will attend the next AGM where the institution's application and the Review Committee's recommendation(s) will be reviewed and voted upon. Separate votes will be taken for each sport applied for. Approval of each application requires a three-quarters ($\frac{3}{4}$) majority vote. Upon acceptance in the PACWEST, approved new member teams become eligible for participation commencing September of the following year.
6. September (Year 2): Membership to be granted on a probationary basis for a period of two (2) calendar years. During this probationary period, the new member will be monitored by the Executive to ensure that all criteria and conditions of membership have been followed.

Passion

Viability of Entry Sports

From our research in speaking with coaches and sport organizations, the following observations were made:

- Overall, Yukon is home to an **active sporting community**, with general interest from the community in engaging in sport
- In the Yukon, it is found that **individual sports** tend to perform more strongly than team sports.
- The majority of facilities are **not yet competition-ready**. In order to accommodate a varsity program, additional infrastructure and builds such as spectator seating and appropriate training facilities would be required.
- Opportunities exist to integrate and include **First Nations sport and sport participation** into the varsity sport program

The following page contains an assessment of the viability of potential entry sports for Yukon U.

Passion

Viability of Entry Sports

	Curling 	Futsal 	Soccer 
Degree of Viability	LOW	HIGH	HIGH
DEMAND	Degree of interest: Prospective Student Athletes ● MED • 600 participants (est. 50 students) • 374-400 members a year, though many participants skew older	● HIGH • 811 youth and 382 adult participants (soccer/futsal)	● HIGH • 811 youth and 382 adult participants (soccer/futsal)
	Degree of interest: Coaches ● MED • 6 active coaches	● HIGH • 15 active coaches (soccer/futsal)	● HIGH • 15 active coaches (soccer/futsal)
	Degree of Interest: Spectators ● LOW • Some broadcast coverage	● MED • No broadcast coverage	● HIGH • Heavy broadcast coverage • 3.5 bil fans worldwide
	Examples of Performance History • 1 gold, 1 silver at 2012 AWG • 1 gold at 2014 AWG • 1 bronze at 2018 AWG	• 4 medals at 2012 AWG • 2 bronze, 1 silver at 2016 AWG • 1 bronze, 1 silver at 2018 AWG	• 1 bronze, 1 gold at 2014 AWG
SUPPLY	Viability for Conference/Competition Entry ✓✓ ✓ ACAC Tournament sport ✓ AWG sanctioned sport	✓✓ ✓ ACAC league sport ✓ AWG sanctioned sport	✓✓ ✓ PACWEST league sport ✓ ACAC league sport ✓ YSAA sport
	Infrastructure ● Off campus (Mount McIntyre Recreation Centre)	● On campus facility	● Canada Games Center
	Relative Operating Costs to Other Sports ● MED • Team sport • Indoor facility	● LOW • Team sport • Indoor facility • Minimal equipment required	● MED • Team sport • Outdoor facility • Minimal equipment required

Participation data provided through Yukon Government Sport and Recreation Brand and external research.

Passion

Viability of Entry Sports

	Badminton 	Basketball 	Volleyball 
Degree of Viability	MED	HIGH	HIGH
DEMAND	Degree of interest: Prospective Student Athletes <ul style="list-style-type: none"> ● MED # participants unknown YSAA hosted some events but otherwise, not a regularly played school sport Some students indicated they play badminton recreationally 	<ul style="list-style-type: none"> ● HIGH 254 youth and 294 adult participants Played as a school sport Growing interest, in particular men's basketball 	<ul style="list-style-type: none"> ● HIGH 112 youth and 70 adult participants Played as a school sport Growing interest, in particular in women's volleyball
	Degree of interest: Coaches <ul style="list-style-type: none"> ● LOW # active coaches unknown 	<ul style="list-style-type: none"> ● LOW 2 active coaches 	<ul style="list-style-type: none"> ● LOW 3 active coaches
	Degree of Interest: Spectators <ul style="list-style-type: none"> ● LOW No broadcast coverage 	<ul style="list-style-type: none"> ● HIGH Heavy broadcast coverage 400 mil fans worldwide 	<ul style="list-style-type: none"> ● LOW Limited broadcast coverage 900 mil fans worldwide
	Examples of Performance History <ul style="list-style-type: none"> 2 bronze at 2012 AWG 	<ul style="list-style-type: none"> 2 gold at 2012 AWG 1 bronze at 2014 AWG 1 bronze at 2016 AWG 1 bronze at 2018 AWG 	<ul style="list-style-type: none"> 1 silver, 1 gold at 2012 AWG 1 silver at 2014 AWG 1 silver at 2016 AWG 1 bronze at 2018 AWG
SUPPLY	Viability for Conference/Competition Entry <ul style="list-style-type: none"> ✓✓✓ ✓ ACAC Tournament sport ✓ AWG sanctioned sport 	<ul style="list-style-type: none"> ✓✓✓ ✓ PACWEST league sport ✓ ACAC league sport ✓ AWG sanctioned sport ✓ YSAA sport 	<ul style="list-style-type: none"> ✓✓✓ ✓ PACWEST league sport ✓ ACAC league sport ✓ AWG sanctioned sport ✓ YSAA sport
	Infrastructure <ul style="list-style-type: none"> ● On campus facility 	<ul style="list-style-type: none"> ● On Campus Facility Upgrades needed 	<ul style="list-style-type: none"> ● On campus facility Upgrades needed
	Relative Operating Costs to Other Sports <ul style="list-style-type: none"> ● LOW Individual and team sport Minimal equipment required 	<ul style="list-style-type: none"> ● LOW Team sport Minimal equipment required 	<ul style="list-style-type: none"> ● LOW Team sport Minimal equipment required

Participation data provided through Yukon Government Sport and Recreation Branch and external research.

Passion

Viability of Entry Sports

	Cross-Country Skiing 	Hockey 	Cross Country Running, Track & Field 
Degree of Viability	HIGH	LOW	MEDIUM
Degree of interest: Prospective Student Athletes	<ul style="list-style-type: none"> ● HIGH • 449 youth and 1,725 adult participants • Historically Yukon has performed well at solo sports • Good climate for longer ski season 	<ul style="list-style-type: none"> ● MED • 564 youth and 20 adult participants • Competing with other sports like cross country skiing, swim, etc. • Small pool of competition 	<ul style="list-style-type: none"> ● MED • 190 youth participants (athletics)
Degree of interest: Coaches	<ul style="list-style-type: none"> ● HIGH • 52 active coaches • Potential for high performance athlete development 	<ul style="list-style-type: none"> ● LOW • 3 active coaches • Need growth at the minor hockey level 	<ul style="list-style-type: none"> ● LOW • No active coaches reported
Degree of Interest: Spectators	<ul style="list-style-type: none"> ● LOW • Limited broadcast coverage 	<ul style="list-style-type: none"> ● HIGH • Heavy broadcast coverage • Most watched sport in Canada • 2 bil fans worldwide 	<ul style="list-style-type: none"> ● MED • Some broadcast coverage
Examples of Performance History	<ul style="list-style-type: none"> • Bronze medal at Canada Winter Games 2019 • 2 gold, 2 bronze at Canada Winter Games 2015 • Gold and bronze medal at Masters World Cup 2013 • 3 Olympic athletes 	<ul style="list-style-type: none"> • 1 gold, 1 bronze at 2012 AWG • 1 bronze at 2014 AWG 	<ul style="list-style-type: none"> • 1 bronze at Canadian Track and Field Championships 2018
Viability for Conference/Competition Entry	N/A	<ul style="list-style-type: none"> ✓✓ ✓ ACAC league sport ✓ AWG sanctioned sport 	<ul style="list-style-type: none"> ✓✓ ✓ ACAC tournament sport ✓ PACWEST league sport (not sanctioned)
Infrastructure	<ul style="list-style-type: none"> ● • Mount Sima (off campus) 	<ul style="list-style-type: none"> ● • Off-Campus (Takhini Arena) 	<ul style="list-style-type: none"> ● • Off-Campus (Canada Games Centre)
Relative Operating Costs to Other Sports	<ul style="list-style-type: none"> ● MED • Individual sport • Outdoor facility 	<ul style="list-style-type: none"> ● HIGH • Team sport • Indoor facility • High equipment costs 	<ul style="list-style-type: none"> ● LOW • Individual sport • Minimal equipment required

DEMAND

SUPPLY

Participation data provided through Yukon Government Sport and Recreation Branch and external research.

Passion

Viability of Entry Sports

	Archery 	Dene Games 	Golf 	
Degree of Viability	MEDIUM	MEDIUM	LOW	
DEMAND	Degree of interest: Prospective Student Athletes	<ul style="list-style-type: none"> ● HIGH • 3,318 participants • Introduced at the 2023 Arctic Winter Games 	<ul style="list-style-type: none"> ● HIGH • Est. 2,000 participants 	<ul style="list-style-type: none"> ● MED • 37 youth and 1,580 adult participants
	Degree of interest: Coaches	<ul style="list-style-type: none"> ● HIGH • 20 active coaches 	<ul style="list-style-type: none"> ● MED • 5-10 active coaches 	<ul style="list-style-type: none"> ● LOW • 3 active coaches
	Degree of Interest: Spectators	<ul style="list-style-type: none"> ● LOW • No broadcast coverage 	<ul style="list-style-type: none"> ● MED • No broadcast coverage 	<ul style="list-style-type: none"> ● MED • Heavy broadcast coverage • 450 mil fans worldwide
	Examples of Performance History	<ul style="list-style-type: none"> • 1 bronze at Youth and Masters Pan Am Championship 2022 • 1 gold medal at the 2019 Archery Canada Outdoor Target Nationals 	<ul style="list-style-type: none"> • 3 gold medals at 2016 AWG 	N/A
SUPPLY	Viability for Conference/Competition Entry	<ul style="list-style-type: none"> ✓ ✓ AWG sport 	<ul style="list-style-type: none"> ✓ ✓ AWG sport 	<ul style="list-style-type: none"> ✓✓ ✓ ACAC tournament sport ✓ PACWEST tournament sport
	Infrastructure	<ul style="list-style-type: none"> ● • Off campus 	<ul style="list-style-type: none"> ● • On Campus Facility 	<ul style="list-style-type: none"> ● • Off campus
	Relative Operating Costs to Other Sports	<ul style="list-style-type: none"> ● LOW • Individual sport • Minimal equipment required 	<ul style="list-style-type: none"> ● LOW • Individual sport • Minimal equipment required 	<ul style="list-style-type: none"> ● MED • Individual sport • Outdoor facility

Participation data provided through Yukon Government Sport and Recreation and external research

ImPact & People Assessment

The introduction of a viable varsity sport program at Yukon University will require a significant multi-year financial and resource commitment on behalf of the University to develop, launch and build up.

Overview

The implementation of a varsity program Yukon U will require a significant investment of resources (time, people, money) to not only develop an attractive and competitive program, but an operationally efficient and compliant program. Importantly, this should not be considered a profit generating or break-even endeavor, but rather a **community impact endeavor**. As pointed out previously, ongoing financial investment will be required. This investment will potentially create a positive value – both tangible and intangible - for the university and the community.

The **imPact and People** components of the 4P feasibility study assesses the tangible investments and resources required to develop and operate the varsity program through two perspectives:

1. Start Up Costs (pre-operations/launch)

- Investment and resources required to develop and build the varsity sport program before officially launching and starting competition.

2. Ongoing Operations Investments and Resourcing requirements

- Following the official launch of the program, this includes investments and resources required for the ongoing operations and execution of the varsity sport program

	Time Period	
	Start-up costs (pre-launch)	Ongoing Operations investment and resource requirements
Financial & Economic	<ul style="list-style-type: none"> • Operating budgets and multi-year forecasts • (Social Impact) Return on Investment 	
Legal & Governance	<ul style="list-style-type: none"> • Conference and University compliance and eligibility • Code of conduct (student, coach, staff) • Insurance and liability • Athletic association membership requirements • Governance structure within Yukon University 	
Resourcing	<ul style="list-style-type: none"> • Critical roles & responsibilities • Facilities matrix 	

Requirements At-A-Glance

	Time Period	
	Start-up costs (pre-launch)	Ongoing Operations investment and resource requirements
Financial & Economic	<ul style="list-style-type: none"> Secure start-up and commitment to 10-year funding Start-up budget: \$450K for 2 years prior to launch Confirm funding sources Secure preliminary scholarship funds for first year (est. \$30K) 	<ul style="list-style-type: none"> See attached budget for details An ongoing annual investment of \$1.65M (3-sport) to \$2.4M (5-sport) and higher in the long term Potential to offset some of the investment with new tuition revenue, sponsorship, events, etc., but not expected to exceed 10% of total expenses Long list of intangible community and sport benefits (non-financial)
Legal & Governance	<ul style="list-style-type: none"> ACAC/PACWEST membership secured and requirements met Compliance and eligibility requirements established and process of monitoring Develop Athlete and Coach Code of conduct Confirm proper insurance (assuming in University coverage) Establish operating and governance structure within Yukon University 	<ul style="list-style-type: none"> Ongoing monitoring of compliance and eligibility requirements Ensure all students, coaches and staff sign and comply with code of conduct Proactive and reactive risk management Liaise with university administration
People Resources	<ul style="list-style-type: none"> Establish Steering Committee (including members from university, government, sport community) Hire/Secure: <ul style="list-style-type: none"> Athletics Director (.5 FTE) Operations Manager (1 FTE) Advancement Officer (.5 FTE) Coaching staff for phase 1 teams Develop relationship with Sport Governing Bodies, Sport Yukon and Aboriginal Youth Sport Circle 	<p>Year 1:</p> <ul style="list-style-type: none"> Steering Committee Athletics Director Operations Manager Volunteer Coaches for phase 1 teams Sport science team (physio, S&C, nutrition)
Facilities Resources	<ul style="list-style-type: none"> Secure partnerships with local facilities and businesses <ul style="list-style-type: none"> Physiotherapy Strength & Conditioning Team specific facilities 	<ul style="list-style-type: none"> Sport specific training & competition facilities (rental or on-campus) Strength & Conditioning Physiotherapy Office

Financial Investment

Operating Costs & Investments

Based on a review of comparable institutions across Canada (n=3), the financial investment for a varsity sport program budget has been developed with two phases considered (see attached budget):

1. Start-up pre-launch years: approximately \$450k total for first two years per launch
2. 10-year forecast post launch:
 - 3-sport model: \$16.5M total with approximately \$1.65M per year
 - 5-sport model: \$24M total with approximately \$2.4M per year

The recommended operating budget required to deliver on the desired purpose follows.

Revenue Generating Opportunities

It is important when considering the feasibility of offering varsity sports at Yukon U, that there is no plausible scenario under which the majority of expenses will be covered by new revenues. Although modest revenue generating opportunities do exist, it's expected that these revenues will be minimal, up to cover perhaps 10% of expenses by year 10 of the effort.

A review of collegiate programs in North America find that very few have revenues that exceed their expenses. For instance, of the 229 public University Division NCAA athletic departments, only 18 had revenues exceed their expenses last year (Foster, O'Reilly & Davila, 2020). It is assumed that no USPORT athletic department or D2/D3 NCAA school has revenues above profits. Thus, with more than 1,200 schools offering athletes across the NCAA and USPORT in North America, one could safely say that less than 2% are breakeven or above.

Below is a list of possible revenue generating and/or funding sources:

- Donations
- Corporate Sponsorship
- Donations by Alumni and others
- A portion of University student fees
- University investment
- Government investment
- Grants
- External Sales (e.g., ticket sales, concessions, youth sport camps, etc.).

Financial Investment

Social Impact & Quantifiable Intangibles

Although these are not to be included as financial impacts or expense offsets for the university, there are a series of impacts that varsity sports would have on the university, Whitehorse, Yukon Territory and First Nations. Further study is required to articulate the specific quantitative estimate of that impact for each variable, but we are confident there would be in fact a degree of positive impact for each of the list below.

1. Tourism impacts for visits by opposing teams and fans
2. Job creation to operate teams, host competitions/games, events and venues.
3. Sport benefits including but not limited to more coaches certified, officials trained, athletes developed, equipment shared, etc.
4. Sport development benefits including but not limited to clubs created or grown, youth attracted to sport, youth development, etc.
5. Venues built or renovated
6. Community building
7. Yukon University brand
8. Whitehorse city brand
9. Yukon Territory brand
10. Healthy Living
11. Participation in sport
12. Official language impacts
13. Social inclusion and development
14. Accessibility
15. Cultural enrichment

Operating Budget & Forecasts

The total 12-year forecast (2 startup years pre-launch and 10 years post launch) are \$17M for a 3-sport model and \$24.5M for a 5-sport model. This represents the following:

- **Both models: \$500K attributed to the first 2-years which are dedicated to start-up and development** of the program before launching. Costs include: part-time Athletics Director, Operations Manager, part-time advancement officer, travel, supplies and software, membership fees and facilities investments.
- **3-sport Model is \$16.5M and 5-sport model is \$24.5M to cover annual operating costs over a minimum 10-year period.** The first year of the program requires \$650K and will grow to \$1.65M and \$2.4M, respectively, per year in the tenth year taking into account additional sports being introduced, athlete growth, and inflation over the 10 years.
- Key assumptions:
 - Budget contains two sections: 1) Department Operating budget, and 2) Team Specific budgets
 - Year -2 and -1: Start-up years
 - Year 1: Two individual sports introduced (one co-ed team each)
 - Year 3: One team sport with two teams (Men & Women) and one individual sport (co-ed team)*
 - Year 5: One team sport with two teams (Men & Women)*
 - Annual increase to expenses of 3% to account for inflation.

A high-level overview of the budget and forecast is on the following page. A detailed version of department and team budgets including all assumptions can be found in the accompanying excel document.

Funding Risks:

- University cannot fulfill annual funding commitments long-term. Requires minimum 10-year commitment to build a thriving program.
- If the Yukon Government is providing funding, ensure it does not take from Yukon Governing Sport Bodies. Concerns expressed from SGBs.
- Travel expenses are considerable for both recruitment and competition purposes. Athletic Directors will be required to travel to support with student recruitment and building profile of the varsity program. Competition budgets assume Yukon U teams will have to travel for all competitions or cover part of visiting teams' travel cost (as advised by ACAC or PACWEST).
- Scholarship funding will be critical for student athlete recruitment. A funding commitment to providing this is required for a viable program. Budget currently includes \$2,500 athletic scholarship per student based on comparable research. Additional scholarship funding can be made available through academic scholarships.

*Years for sport introduction are recommendations. The University can decide to speed up, slow down or pause the introduction of sports as they see fit based on the stage-gate criteria on page 58.

12-Year Budget & Forecast

Reference accompanying document for detailed budget including all assumptions and notes.

Milestones	Year -2	Year -1	Year 1	Year 2	Year 3	Year 4
	Program Development Year		Archery & Cross Country Skiing	Dene Games & Basketball		
3-Sport Model: Total Expenses	\$96,750	\$353,400	\$629,873	\$620,438	\$1,604,879	\$1,722,582
5-Sport Model: Total Expenses	\$96,750	\$353,400	\$629,873	\$620,438	\$1,831,259	\$1,955,753
Department Expenses	\$96,750	\$353,400	\$325,793	\$307,236	\$424,220	\$506,503
Athletics Director (.5 FTE-1 FTE)	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$115,927
Operations Manager	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275
Advancement Officer (0.5 FTE)	\$0	\$42,500	\$43,775	\$45,088	\$46,441	\$47,834
Employee Benefits (20%)	\$10,000	\$28,800	\$29,664	\$30,554	\$31,471	\$44,007
Operational Supplies, software/tech	\$5,000	\$10,000	\$20,000	\$19,669	\$37,365	\$38,486
Association Membership Fees	\$0	\$3,000	\$5,150	\$5,305	\$5,464	\$5,628
Marketing & Communications	\$0	\$5,000	\$35,000	\$10,000	\$10,300	\$10,609
Facilities Maintenance	\$0	\$100,000	\$25,000	\$25,750	\$53,045	\$54,636
Travel	\$30,000	\$54,000	\$55,620	\$57,289	\$118,015	\$121,555
Contingency Line	\$1,750	\$8,600	\$7,039	\$5,901	\$11,209	\$11,546
3-Sport Model: Direct Team Expenses	\$0	\$0	\$304,080	\$313,202	\$1,180,658	\$1,216,078
5-Sport Model: Direct Team Expenses	\$0	\$0	\$304,080	\$313,202	\$1,407,038	\$1,449,250
Team A (M&W) - Cross Country Skiing			\$152,040	\$156,601	\$161,299	\$166,138
Team B (M&W) - Archery			\$152,040	\$156,601	\$161,299	\$166,138
Team C (M) - Basketball					\$429,030	\$441,901
Team D (W) - Basketball					\$429,030	\$441,901
Team E (M&W) - Dene Games					\$226,380	\$233,171
Team F (M) - Volleyball						
Team F (W) - Volleyball						

Milestones	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Volleyball					
3-Sport Model: Total Expenses	\$1,845,166	\$1,900,521	\$1,957,537	\$2,016,263	\$2,076,751	\$2,139,053
5-Sport Model: Total Expenses	\$2,943,393	\$3,031,695	\$3,122,645	\$3,216,325	\$3,312,814	\$3,412,199
Department Expenses	\$592,606	\$610,384	\$628,695	\$647,556	\$666,983	\$686,992
Athletics Director (.5 FTE-1 FTE)	\$119,405	\$122,987	\$126,677	\$130,477	\$134,392	\$138,423
Operations Manager	\$57,964	\$59,703	\$61,494	\$63,339	\$65,239	\$67,196
Advancement Officer (0.5 FTE)	\$49,269	\$50,747	\$52,270	\$53,838	\$55,453	\$57,116
Employee Benefits (20%)	\$45,328	\$46,687	\$48,088	\$49,531	\$51,017	\$52,547
Operational Supplies, software/tech	\$50,895	\$52,422	\$53,995	\$55,615	\$57,283	\$59,002
Association Membership Fees	\$5,796	\$5,970	\$6,149	\$6,334	\$6,524	\$6,720
Marketing & Communications	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668
Facilities Maintenance	\$112,551	\$115,927	\$119,405	\$122,987	\$126,677	\$130,477
Travel	\$125,202	\$128,958	\$132,826	\$136,811	\$140,916	\$145,143
Contingency Line	\$15,269	\$15,727	\$16,198	\$16,684	\$17,185	\$17,700
3-Sport Model: Direct Team Expenses	\$1,252,561	\$1,290,137	\$1,328,842	\$1,368,707	\$1,409,768	\$1,452,061
5-Sport Model: Direct Team Expenses	\$2,350,787	\$2,421,311	\$2,493,950	\$2,568,769	\$2,645,832	\$2,725,207
Team A (M&W) - Cross Country Skiing	\$171,122	\$176,256	\$181,544	\$186,990	\$192,600	\$198,378
Team B (M&W) - Archery	\$171,122	\$176,256	\$181,544	\$186,990	\$192,600	\$198,378
Team C (M) - Basketball	\$455,158	\$468,813	\$482,877	\$497,363	\$512,284	\$527,653
Team D (W) - Basketball	\$455,158	\$468,813	\$482,877	\$497,363	\$512,284	\$527,653
Team E (M&W) - Dene Games	\$240,167	\$247,372	\$254,793	\$262,436	\$270,310	\$278,419
Team F (M) - Volleyball	\$429,030	\$441,901	\$455,158	\$468,813	\$482,877	\$497,363
Team F (W) - Volleyball	\$429,030	\$441,901	\$455,158	\$468,813	\$482,877	\$497,363

Team Specific Budgets

		Team A (M & W)	Team B (M&W)	Team C (M)	Team D (W)
Assumptions		<i>Cross-Country</i>	<i>Archery</i>	<i>Basketball</i>	<i>Basketball</i>
Number of Rostered Athletes		6	6	12	12
Coaching Staff		2	2	3	3
Type		Individual	Individual	Team	Team
Year Introduced		1	1	3	3
Sanctioned or Non-Sanctioned		Y	N	Y	Y
Direct Team Expenses		\$152,040	\$152,040	\$429,030	\$429,030
Head Coach Stipend/Honorarium		\$1,000	\$1,000	\$1,000	\$1,000
Assistant Coach Honourarium		\$500	\$500	\$1,000	\$1,000
Officials		\$5,000	\$5,000	\$5,000	\$5,000
Scholarship Pool		\$15,000	\$15,000	\$30,000	\$30,000
Competition Travel		\$40,000	\$40,000	\$225,000	\$225,000
Championship Travel		\$16,000	\$16,000	\$30,000	\$30,000
Recruitment		\$15,000	\$15,000	\$50,000	\$50,000
Software/Technology		\$2,500	\$2,500	\$2,500	\$2,500
Registration or Membership fees		\$2,500	\$2,500	\$2,500	\$2,500
Facility Rental/Maintenance		\$20,000	\$20,000	\$20,000	\$20,000
Equipment		\$10,000	\$10,000	\$10,000	\$10,000
Uniforms & Kit		\$4,000	\$4,000	\$7,500	\$7,500
Strength & Conditioning		\$3,000	\$3,000	\$6,000	\$6,000
Physiotherapy		\$7,800	\$7,800	\$15,600	\$15,600
Misc supplies		\$2,500	\$2,500	\$2,500	\$2,500
Contingency Line		\$7,240	\$7,240	\$20,430	\$20,430

		Team E (M&W)	Team F (W)	Team F (W)
Assumptions		<i>Dene Games</i>	<i>Volleyball</i>	<i>Volleyball</i>
Number of Rostered Athletes		12	12	12
Coaching Staff		2	3	3
Type		Individual	Team	Team
Year Introduced		3	5	5
Sanctioned or Non-Sanctioned		N	Y	Y
Direct Team Expenses		\$226,380	\$429,030	\$429,030
Head Coach Stipend/Honorarium		\$1,000	\$1,000	\$1,000
Assistant Coach Honourarium		\$500	\$1,000	\$1,000
Officials		\$5,000	\$5,000	\$5,000
Scholarship Pool		\$30,000	\$30,000	\$30,000
Competition Travel		\$70,000	\$225,000	\$225,000
Championship Travel		\$28,000	\$30,000	\$30,000
Recruitment		\$15,000	\$50,000	\$50,000
Software/Technology		\$2,500	\$2,500	\$2,500
Registration or Membership fees		\$2,500	\$2,500	\$2,500
Facility Rental/Maintenance		\$20,000	\$20,000	\$20,000
Equipment		\$10,000	\$10,000	\$10,000
Uniforms & Kit		\$7,000	\$7,500	\$7,500
Strength & Conditioning		\$6,000	\$6,000	\$6,000
Physiotherapy		\$15,600	\$15,600	\$15,600
Misc supplies		\$2,500	\$2,500	\$2,500
Contingency Line		\$10,780	\$20,430	\$20,430

Legal & Governance

Comparable research indicates the following legal and governance elements are critical for establishing and operating a successful varsity sport program. Exemplar models and resources are available through USPORT, ACAC, PACWEST, CANWest, and member schools. It's recommend that the university use existing exemplar models as the basis for developing Yukon U specific polices, procedures and conduct documents.

1. Compliance and eligibility

- Ensure propre processes, protocols, assurances and reporting measures are in place to meet compliance eligibility requires for athletic association membership and non-sanctioned competitions (e.g. ACAC, PACWEST, AWG).
- Develop Athlete, Coach and Staff Code of Conduct that all members of the varsity sport program must sign and comply to. The code of conduct should reflect the standards set out by the university and the inclusion of sport specific requirements (e.g. Anti-doping compliance, academic performance requirements, athletic scholarship policy, academic support policy etc.)
- It's common that specific member of the Athletic Department staff is responsible for ensuring the program, athletes and coaches are compliant and eligible. It's recommended this be the Operations Manager's responsibility.

2. **Confirm proper insurance** in place to protect students, coaches, staff, officials and University in training, at-home competition and away competitions.

3. **Establish governance structure** within Yukon University that will provide oversight and be accountable for the success and proper execution of the varsity sport program. This should also include a Steering Committee to advise and consult in the development and launch of the program.

4. **Proactively establish Risk Management** protocols to manage all issues that may arise. It's recommended these follow Yukon University standards and provide customizations where required to account for varsity program circumstances (travel, competitions, etc.)

People Resourcing

Through the comparable analysis the following people resources are recommended for a viable varsity sport program at Yukon University. The responsibilities, compensation and timelines for hiring can be found on the following pages.

Department Staff:

1. Athletics Director (0.5 FTE) . It is common that this role and its accountabilities is assumed by an existing faculty/staff member (e.g. Dean of Kinesiology, staff member in President's office)
2. Operations Manager (1 FTE). Common resource solely dedicated to the athletics department.
3. Advancement Officer (0.5 FTE). It is common that athletics advancement is part of an existing Advancement Officer's portfolio.

Team/Sport Program Specific Staff:

1. Head Coach (volunteer)
2. Assistant Coach/Trainer/Manager (volunteer)
3. Sport Science Services staff (partner with local businesses to offer this)
4. Officials (paid)

In addition to these critical, must-have roles, future opportunities and considerations for people resourcing also exist:

- Additional roles to consider: sponsorship and marketing manager, events manager, student trainers or team managers.
- Yukon University can partner with Sport Governing Bodies or the Sport & Recreation Branch to collaboratively provide increased opportunities for coach and officials training and certifications
- Partner with Sport Governing Bodies or Sport & Recreation Branch to offer sport management internships to support in building future sport professionals talent pool within Territory
- Offer co-ops, internships, or work placements to Yukon U students (e.g. Kinesiology students as student trainers, business admin students as team managers, marketing coordinators)

The following risks or considerations consistently surfaced in conversations in primary research:

- There are a limited number of qualified coaches and officials in the territory. Will there be enough people and /or interest to also coach at the University? What will the university do to increase the pool of potential qualified coaches and officials?
- Are there existing staff/faculty at the University that can assume the department staff roles of Athletics Director and Advancement Officer?

Roles and Responsibilities

Role	Responsibilities	Compensation & Timing
Athletics Director	<ul style="list-style-type: none"> • Provides leadership and guidance in the development and execution of varsity sport activities and programs • Prepare and oversee athletic department budgets, allocate funds • Support coaches and advancement officer with fundraising/revenue generation, support coaches with recruitment • Ensure compliance and eligibility rules are met and policies in place • Supervise the purchase, maintenance and securing of facilities and equipment • Develop marketing and communications plan in coordination with school. • Oversee athletic department staff and coaching staff that supports school's mission and core values • Act as a liaison with the university leagues, conference associations, other schools, community partners and vendors • Mediate disputes arising between coaches, staff or athletes, manage and issues that arise internally or externally • Prepare and present reports on department and team performance. • Reports to: up to discretion of the University 	<ul style="list-style-type: none"> • Hire Year 1 • .5 FTE (existing full-time faculty member oversees) • \$100,000 per annum (.5 FTE = 50,000)
Operations Manager	<ul style="list-style-type: none"> • Manage and support coaches on team travel, practice and competition scheduling • Implement all compliance and eligibility policies and procedures, ensure followed by all • Execute marketing and communications requirements for the department, be liaison with school and coaching staff • Support coaches and students on academic support • Reports to: Athletics Director 	<ul style="list-style-type: none"> • Hire Year 1 • 1 FTE • \$50,000 per annum
Advancement Officer	<ul style="list-style-type: none"> • Develop and execute fundraising plan for the athletics department securing general donations, corporate sponsorship and grants to support general operations and student scholarships • Ensure scholarship requirements are met, and policies and procedures followed • Support coaches/teams in their team specific fundraising • Reports to: Advancement team and Athletic Director 	<ul style="list-style-type: none"> • Hire Year 2 • .5 FTE (existing advancement officer includes athletics in portfolio) • \$85,000 per annum (.5 FTE = \$42,500)
HR Manager	<ul style="list-style-type: none"> • Recruitment • University staff 	<ul style="list-style-type: none"> • Existing University resource

Roles and Responsibilities

Role	Responsibilities	Compensation & Timing
Head Coach	<ul style="list-style-type: none"> • Coach a nationally competitive program and maintain high professional standards • Develop and execute a short and long term plan for recruitment and retention of skilled, high-character and academically qualified student-athletes to the program. • Provide appropriate awareness and monitoring of student-athletes' academic performance • Steward team financial budgets and fundraising for scholarships and conference travel • Exhibit strong media relations both at the local and national level with support of the University media relations. • Select, coordinate and oversee staff that support the program. • Monitor and coordinate facility and equipment needs for the program. • Ensure liability and risks associated with the program are managed effectively and ensure the program adheres to university and conference requirements. • Serve as a leader and valuable resource person within the profession and within the sport. • Collaborate with other colleagues and staff in support of the overall mission, strategic direction and initiatives of athletics department • Reports to Athletics Director • Requires coach certifications outlined by athletic association/governing bodies 	<ul style="list-style-type: none"> • Hire 1 year before program starts • Volunteer, part-time • \$1,000 honorarium • All competition and championships travel costs covered
Assistant Coach	<ul style="list-style-type: none"> • Support Head Coach to develop a nationally competitive program and maintain high professional standards • Serve as a leader and valuable resource person within the profession and within the sport. • Collaborate with other colleagues and staff in support of the overall mission, strategic direction and initiatives of athletics department • Reports to Head Coach • Requires coach certifications outlined by athletic association/governing bodies 	<ul style="list-style-type: none"> • Hire 1 year before program starts • Volunteer, part-time • \$500 honorarium • All competition and championships travel costs covered
Sports Science Staff	<ul style="list-style-type: none"> • Physio, Strength & Conditioning, Nutrition • Partner with local businesses to provide these services on reduced rate fee-for-service basis 	<ul style="list-style-type: none"> • Hire for year 1 of program on as needed basis
Officials	<ul style="list-style-type: none"> • Requires coach certifications outlined by athletic association/governing bodies 	<ul style="list-style-type: none"> • Hire as needed based on team competition

Facilities

An assessment of existing on-campus and off-campus facilities to host training and competitions has indicated that are sufficient local resources available, however upgrades are required to on-campus facilities, and competition for off-campus facilities will present a challenge. For the program to be viable, arrangements will need to be made to secure space at local facilities or invest in on-campus facilities.

Investments to on-campus facilities:

- Upgrades required to Yukon U gymnasium to become compliant and a viable space for indoor sports such as Dene Games, basketball and volleyball
- This includes but not limited to: glass backboards, electronic scoreboard, stands/bleachers for fans, convertible space allowing for volleyball and badminton nets.
- Costs for these investments and required equipment have been included in the budget

Partnerships with local facilities:

- As required for each sport, Yukon U can partner with local facilities to secure space for training and competitions
- This includes: club houses, physiotherapy, strength and conditioning centres
- Costs for these rentals and required equipment have been included in the budget

Risks & Considerations:

- The Canada Winter Games bid for 2027 includes significant investment in expanding, upgrading and creating new facilities in Whitehorse. It would be to Yukon University's benefit to launch the varsity program after the CWG (if successful) to leverage the additional facilities made available.
- There is no shortage of local facilities available, however all programs and teams are competing for the same desired time of use. Yukon U programs will have to be prepared to potentially use facilities in off-peak times to minimize competition, negative impacts on local programs and avoid an "elitist" perception of the varsity program.
- Long-term consideration to stop renting off-campus facilities and build on-campus facilities

The following page outlines facilities available for the recommended entry sports and all ACAC or PACWEST sports on campus or in Whitehorse.

Facilities Matrix

Sports Included	PACWEST	ACAC	Yukon U and Whitehorse facilities available
Archery			On Campus, Canada Games Center, Grey Mountain
Dene Games			On Campus
Cross-Country Skiing			Off Campus (Mount McIntyre Recreation Centre, Mount Sima)
Basketball	X	X	On Campus (upgrades needed)
Soccer	X	X	Off Campus
Futsal		X	On Campus
Volleyball	X	X	On Campus (upgrades needed)
Rugby 7s	X		Off-Campus (Canada Games Centre)
Hockey		X	Off-Campus (Takhini Arena)
Badminton		X	On Campus
Cross Country Running	Not sanctioned	X	Off-Campus
Track & Field		Indoor track	Off-Campus (Canada Games Centre)
Curling		X	Off-Campus (Mount McIntyre Recreation Centre)
Golf	X	X	Off-Campus

5. Implementation Plan



Implementation Plan

If Yukon University does decide to pursue a varsity sport program, it is recommended that the implementation plan adopt a **stage gate approach** to project management that includes the following workstreams (#1-4 operating concurrently) against the stage-gate decision points on the following page.

Implementation Workstreams:

#1

Establish Governance Structure & Roadmap

- Determine the governance structure that will provide permanent oversight and be accountable for the varsity sport program. Responsible for making key go/no-go decisions.
- Recommend a steering committee or advisory board be established that includes non-university faculty/staff to advise, consult and support in the development
- Establish the process to review critical go/no-go questions

#2

Finalize the Model, Get Approvals & Develop Implementation Plan

- Prepare summary of key final decisions and further validation required by Governance group with consult of steering committee.
- Finalize Yukon University approvals, legal, strategic communications, and confirm commitment to key resources required. Internal socialization.
- Finalize budget and confirm funding available.
- Confirm and submit application for PACWEST or ACAC

#3

Funding, Staffing & Operational Requirements

- Implement staffing, operational and funding requirements to establish and implement the recommendation
- Includes one-time and ongoing requirements (e.g. Costs, membership applications, etc.)
- Recommendation on order of events for implementation requirements

#4

Communications & Change Management

- Internal and external communications approach (including launch/announcement)
- Change management plan
- Suggested key documents and communication materials to consider creating
- Ongoing support, consult and/or project management

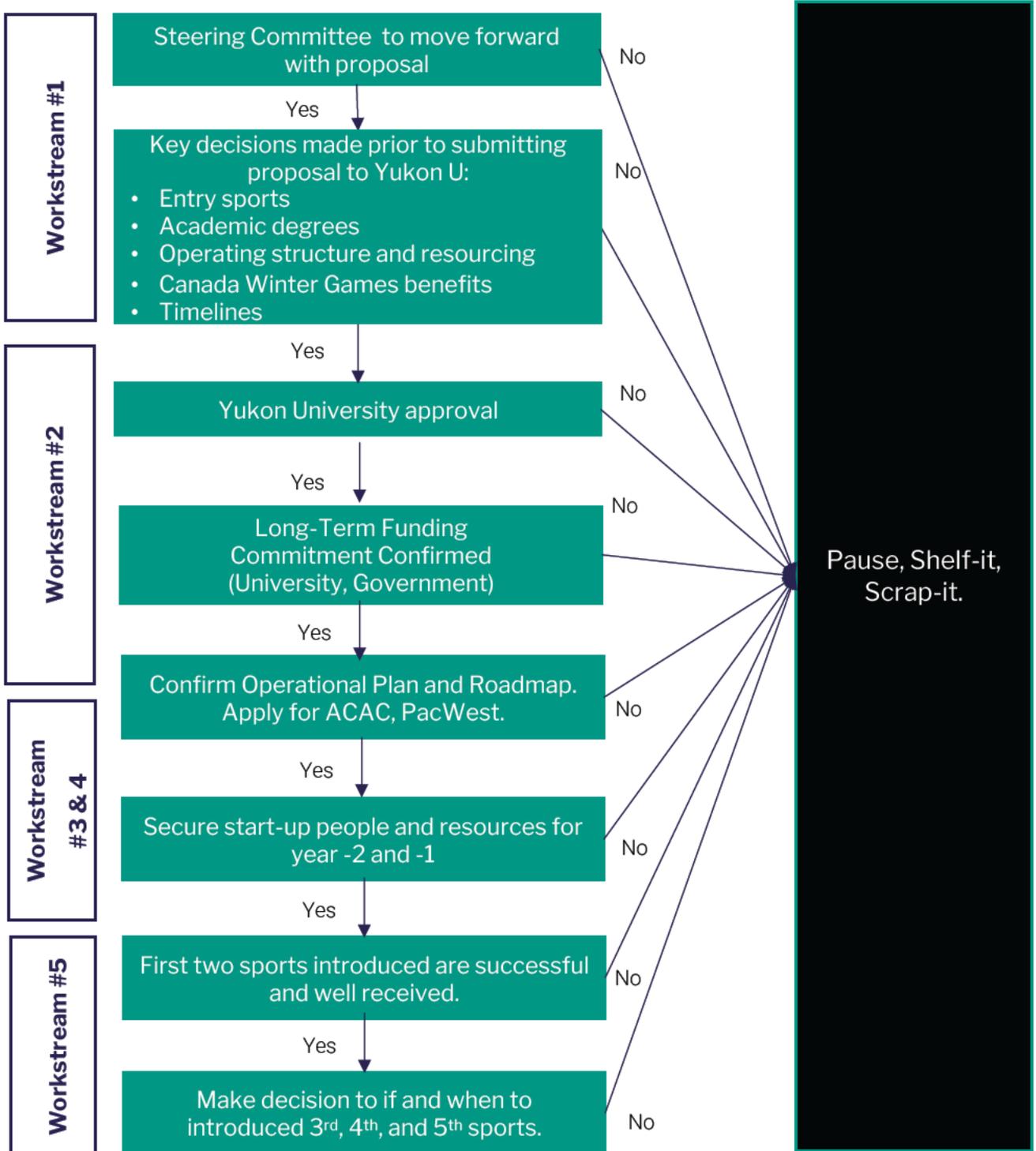
#5

Launch Program & Ongoing Execution

- Secure sport/team specific resources
- Make public announcement
- Scale up program and introduced new sports according to go/no go points. University can decide to slow down introduction of new sports/teams.
- Let the games begin!

Preliminary Go/No-Go Points

A **stage-gate process** is ideal for large, new and/or complex projects that involve a lot of parties to execute. It breaks up large projects into distinct stages or phased with key decision points (known as gates) at key points.



Thank You



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Appendix

Appendix A: Secondary Sources

Below outlines the publicly available research students, articles and websites consulted and will be leveraged in the final feasibility study. In addition, private research studies conducted by collegiate athletic associations and post-secondary institutions that have been made available by our industry contacts have and will be consulted.

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Appendix B: University Athletics Sports & Member Schools

Sports Included	The Pacific Western Athletic Association (PACWEST)	The Alberta Colleges Athletic Conference (ACAC)	The Great Northwest Athletic Conference (GNAC)
Basketball	X	X	X
Soccer	X	X	X
Futsal		X	
Volleyball	X	X	X
Rugby 7s	X		
Hockey		X	
Badminton		X	
Cross Country	Not sanctioned	X	X
Track & Field		Indoor track	X
Curling		X	
Golf	X	X	
Baseball			X
Softball			X
Rowing			X
Member Schools	<ul style="list-style-type: none"> • Camosun College • Capilano University • College of the Rockies • Columbia Bible College • Douglas College • Langara College • Okanagan College • Vancouver Island University 	<ul style="list-style-type: none"> • Ambrose University • Concordia University of Edmonton • Keyano College • Lakeland College • Medicine Hat College • Olds College • Prairie College • SAIT • U of A- Augustana • Briercrest College • Northwestern Polytechnic • The King's University • Lethbridge College • NAIT • Portage College • Red Deer Polytechnic • St. Mary's University 	<ul style="list-style-type: none"> • University of Alaska Fairbanks • University of Alaska Anchorage • Central Washington University • Montana State University Billings • Northwest Nazarene University • Saint Martin's University • Seattle Pacific University • Simon Fraser University • Western Oregon University • Western Washington University • Concordia University

University Athletic Associations & Conferences

The Pacific Western Athletic Association (PACWEST)

- [PACWEST](#) is a member of the Canadian Collegiate Athletic Association and is the governing body for college/institute athletics in British Columbia
- Sport Model structure based on a matrix of Major/Minor Sports and League/Tournament sports

	Major Sport	Minor Sport
Definition	<ul style="list-style-type: none"> • At least 5 members' representative teams • Participating in a minimum of 4 competitive events annually 	<ul style="list-style-type: none"> • at least 4 member' representative teams participating
League Sport	<ul style="list-style-type: none"> • Basketball • Soccer • Volleyball 	<ul style="list-style-type: none"> • Cross Country (not sanctioned)
Tournament Sport	<ul style="list-style-type: none"> • Golf 	<ul style="list-style-type: none"> • Rugby 7s (exhibition status)

	Membership
Definition & Criteria	<ul style="list-style-type: none"> • Full membership in the Association shall be limited to post-secondary educational institutions who have not previously been members in the U SPORTS, NAIA or NCAA. • Member institutions must add the same sport for both men and women in a given year. Should a member institution be unable to meet the conditions as stated they can seek special dispensation from the Board. • A member institution cannot have teams in the same sport competing in two separate intercollegiate leagues where eligibility is used. A member institution is permitted to hold membership in more than one post secondary sport association or governing body.
Fees	<ul style="list-style-type: none"> • Non-refundable application fee: \$2,500 • Refundable Performance bond: \$500 • Annual Membership Fee + sport fee: fees public. Have inquired directly with PACWEST
Membership Application process	<ul style="list-style-type: none"> • Detailed process and requirements <ul style="list-style-type: none"> • New member process • Existing member applying to participate in a new sport • Due 60 days before AGM • 2 year probation period

University Athletic Associations & Conferences

The Alberta Colleges Athletic Conference (ACAC)

- [ACAC](#) is a member of the Canadian Collegiate Athletic Association and is the governing body for college/institute athletics in Alberta
- Sport Model structured based on league and tournament sanctioned sports

	Sanctioned Sports
Definition	<ul style="list-style-type: none"> • A minimum of four of the member institutions of the Conference shall compete in an event before the event can be sanctioned
League Sport	<ul style="list-style-type: none"> • League Sports defined as a sport involving scheduled competition between members. <ul style="list-style-type: none"> • Basketball • Soccer • Futsal • Volleyball • Hockey
Tournament Sport	<ul style="list-style-type: none"> • Tournament Sports defined as a sport involving a series of scheduled tournaments between members. <ul style="list-style-type: none"> • Badminton • Cross Country • Curling • Golf • Indoor Track

	Membership
Definition & Criteria	<ul style="list-style-type: none"> • Full Membership requires unanimous approval of the Conference Council, competition in sufficient sanctioned sports to accumulate a total sport numerical value of 40+ points, and a minimum of 40% of the Full Membership points total must be accrued in women's or mixed activities • Associate Membership requires unanimous approval of the Conference Council, competition in sufficient sanctioned sports to accumulate a total sport numerical value of 20+ points, and a minimum of 40% of the Full Membership points total must be accrued in women's or mixed activities • Guest Membership requires unanimous approval of the Conference Council, and competition in sufficient sanctioned sports to accumulate a total sport numerical value of 10+ points
Fees	<ul style="list-style-type: none"> • Non-refundable application fee: \$1,000 • Refundable Performance bond: to be confirmed • Annual Membership Fee + sport fee: \$2,000+
Membership Application process	<ul style="list-style-type: none"> • New member process and requirements • Exiting member/New sport application • Due November • 3-year probation period

University Athletic Associations & Conferences

The Great Northwest Athletic Conference (GNAC)

- [GNAC](#) is a NCAA Division II athletic conference in five states and British Columbia
- Sport Model structured based on core sport and conference sport

	Core Sport	Conference Sport
Definition	Each member institution is required to compete in the following core sports	Official Conference sports are those sponsored by and competed in by at least six member institutions.
Sport	<ul style="list-style-type: none"> • Basketball • Cross Country • Volleyball (W) 	<ul style="list-style-type: none"> • Soccer • Softball (W) • Track & Field • Golf • Gymnastics (W) • Rifle • Rowing (W) • Baseball (M) • Skiing • Swimming • Tennis • Wrestling • Football (M) • Ice Hockey (M)

	Membership
Definition & Criteria	<ul style="list-style-type: none"> • Limited to four-year colleges or universities that are Division II member of NCAA • GNAC membership levels: new, affiliate, temporary affiliate • NCAA membership levels: active, conference, provisional • Each member must offer: basketball, cross country and volleyball (W)
Fees	<ul style="list-style-type: none"> • NCAA Division II application fee: \$33,000 USD (partially refundable) • NCAA annual fees: \$14,900 USD • GNAC application & annual fees: to be confirmed.
Membership Application process	<ul style="list-style-type: none"> • Requires NCAA Division II membership. Invite only. • Detailed process and requirements for GNAC • Requires four years of performance history prior to application

Other Athletic Competitions

Arctic Winter Games (AWG)

- [AWG](#) is a circumpolar sport competition for northern and arctic athletes that takes place every two years. The Games provide an opportunity to strengthen sport development in the participants' jurisdictions, to promote the benefits of sport, to build partnerships, and to promote culture and values.
- The Games provide an opportunity for the developing athlete to compete in friendly competition while sharing cultural values from northern regions around the world.

	Sanctioned Sports	
Sports	<ul style="list-style-type: none"> • Badminton • Basketball • Skiing • Snowshoeing • Curling • Figure skating • Ice hockey 	<ul style="list-style-type: none"> • Futsal • Gymnastics • Speedskating • Snowboarding • Table tennis • Volleyball • Wrestling

	Participation & Membership	
Participants	<ul style="list-style-type: none"> • Includes participation from Alaska, Yukon, Northwest Territories, Northern Alberta, Nunavut, Greenland, Nunavik, Quebec, Yamal, Russia and Sápmi. 	
Membership Type	<ul style="list-style-type: none"> • Permanent Partners: Jurisdictions who participate in every Games (Alaska, Alberta North, Greenland, Nunavut, Northwest Territories, Yukon). They provide support to their home contingent as well as the Arctic Winter Games International Committee. • Guest Units: A team or contingent invited to participate in the Arctic Winter Games. Guest contingents sign participation contracts for each Games two years prior to attending a Games. 	
Membership Application process	<ul style="list-style-type: none"> • In the Northwest Territories and Yukon, the government-created bodies of Sport North Federation and Sport Yukon are responsible for conducting Territorial team trials, providing uniforms, recruiting mission staff, organizing aircraft charters, and generally doing all things necessary to send teams to the Games. 	
Fees	<ul style="list-style-type: none"> • Participation fees are set by the Arctic Winter Games International Committee in collaboration with the Permanent Partners. 	

Other Athletic Competitions

North American Indigenous Games (NAIG)

- [NAIG](#) a multi-sport, multi-disciplinary event involving Indigenous youth from across Turtle Island (North America).
- The Games will bring together 756 Indigenous Nations to celebrate, share and reconnect through sport and culture in Kijipuktuk (Halifax), Dartmouth and Millbrook First Nation every two years. Location changes every competition (2023: Halifax, NS)

	Sanctioned Sports	
Sports	<ul style="list-style-type: none"> • 3D Archery • Athletic • Badminton • Baseball • Basketball • Beach Volleyball • Golf 	<ul style="list-style-type: none"> • Lacrosse • Soccer • Softball • Swimming • Rifle Shooting • Volleyball • Wrestling

	Participation & Membership	
Participants	<ul style="list-style-type: none"> • Must represent the Indigenous Peoples of a Province/Territory in Canada or a State/Region in the United States of America. • Only athletes under 18 that are registered with a contingent are eligible to compete in the NAIG. 	
Membership Application process	<ul style="list-style-type: none"> • Tryouts are conducted by <u>regional representative of the NAIG Council</u>. In the Yukon that is the Aboriginal Sport Circle. 	

Appendix C: Noteworthy Sport Milestones

Year	Milestone
1967	<ul style="list-style-type: none"> • First Canada Winter Games in Quebec City • Team Yukon was youngest competing team
1970	<ul style="list-style-type: none"> • First Arctic Winter Games held in Yellowknife, NWT • Founding members: Yukon, NWT and Alaska
1975	<ul style="list-style-type: none"> • Tahkini Area in Whitehorse built
1977	<ul style="list-style-type: none"> • First Yukon Native Hockey Tournament held in Whitehorse
1979	<ul style="list-style-type: none"> • Team Yukon won the Centennial Cup (awarded to the Province/Territory with the greatest improvement from the preceding same season Games)
1980	<ul style="list-style-type: none"> • Mount McIntyre Recreation Centre is Built • Whitehorse Dustball Starts
1983	<ul style="list-style-type: none"> • Team competes at it's first Western Canada Summer Games
1986	<ul style="list-style-type: none"> • Artic Winter Games is held in Whitehorse • The Honorable Piers MacDonald agreed to host a follow up meeting of political representatives to discuss the report.
1988	<ul style="list-style-type: none"> • Yukon College Campus is built • Meeting in Dawson, Yukon to agree on keeping the Artic Winter Games going
1990	<ul style="list-style-type: none"> • North American Indigenous Games is started in Edmonton, Team Yukon goes
1992	<ul style="list-style-type: none"> • Russia goes to AWG which is held in Whitehorse
1993	<ul style="list-style-type: none"> • Whitehorse Huskies win the Allan Cup

Noteworthy Sport Milestones

Year	Milestone
2000	<ul style="list-style-type: none"> CBC becomes a Sponsor to start covering games
2001	<ul style="list-style-type: none"> National Aboriginal Hockey Tournament starts yearly, Team Yukon goes
2007	<ul style="list-style-type: none"> 40th anniversary of the Canada Winter games, hosted in Whitehorse Almost \$95 Million Spent on the Canada Winter Games in Whitehorse Canada Games Center and Athletes village are built 7500 visitors and 4500 athletes came to Whitehorse over a 16 day period
2009	<ul style="list-style-type: none"> Whitehorse Huskies comeback
2012	<ul style="list-style-type: none"> AWG is held in Whitehorse for the first time after the upgrades
2014	<ul style="list-style-type: none"> Lights Out Basketball Tournament starts yearly
2016	<ul style="list-style-type: none"> Whitehorse Huskies Win the Coy Cup
2019	<ul style="list-style-type: none"> Whitehorse host the NAHT Dylan Cozens is drafted 7th Overall in the NHL rookie draft
2020	<ul style="list-style-type: none"> AWG is hosted in Whitehorse AWG is cancelled because of the covid Pandemic Cancelled on March 7th, Games were supposed to start on the 15th
2021	<ul style="list-style-type: none"> \$450,000 maple athletic floor installed in University Weight Room/Fitness centre upgraded
2022	<ul style="list-style-type: none"> Bid submitted to host the 2027 Canada Winter Games in Whitehorse.

Thank You



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