

UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION



**Come see what
you can do**

2019-20 INFORMATION AND BUDGET PRESENTATION TO UNIVERSITY AFFAIRS BOARD



U of T Sport & Rec Priorities

- Recognize students as most important stakeholder on campus.
- Encourage participation in U of T Sport & Rec as a strategy to:
 - ✓ advance academic success,
 - ✓ enhance physical, mental and social wellbeing,
 - ✓ build a sense of community, and
 - ✓ acquire skills for post-university success.
- Be mindful that U of T Sport & Rec is dependent on the student ancillary fee to fund the program.

U of T Sport & Rec Priorities

- Seek out alternate funding sources that will reduce dependence on the student ancillary fee.
- Work in collaboration with partners at Hart House, St. George Student Life, UTM Athletics and UTSC Athletics & Rec.
- Ensure that the values of equity, inclusivity, accessibility and diversity inform all programs, facility operations, services, policies and resources.

Factors Impacting the University Experience

MENTAL WELLNESS

**ACCESSIBILITY
AND INCLUSION**

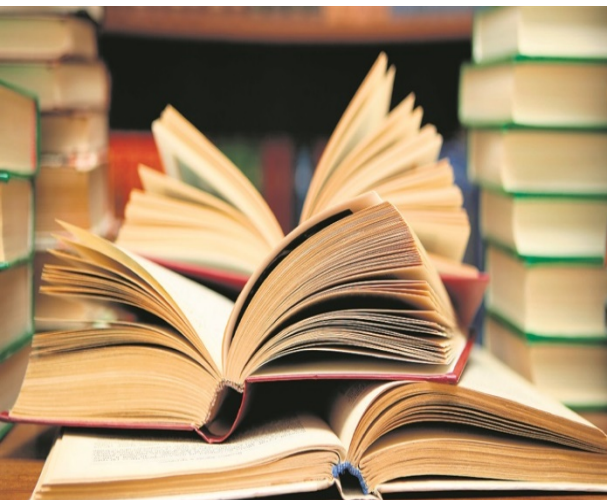
ENGAGEMENT

FUTURE SUCCESS



Mental Wellness

- A priority at U of T
- It is complex issue that can impact self-confidence, stress response and anxiety levels.
- Today's U of T students are faced with a highly competitive admissions process, rigorous and challenging academic programs and lives often complicated by commuting, financial responsibilities, family concerns and social interactions.



Mental Wellness

Physical activity enhances mental wellness by:

- Improving self-esteem
 - Improving sleep quality
 - Reducing the impact of stress
 - Creating a support network
 - Upping the “happiness” quotient.
- ❖ Exercise plays a significant role in facilitating mental and physical **well-being, contributing to academic success and...it’s FUN!**



Accessibility and Inclusion

Strategy #1 - Breaking Down Barriers

- Encourage participation for under-represented U of T communities through programs such as women-only hours, trans-positive swim and Indigenous swim initiative and Launch to Leadership
- More beginner and novice classes and drop-in programs to kick start participation.
- Specialized equipment for diverse users/skill levels/experience.
- Knowledgeable, welcoming staff; representative of U of T community



Accessibility and Inclusion

Strategy #2 – Keep Cost Low

- Drop-in (no fee) yoga and mindful meditation to reduce cost barriers and encourage mental and physical wellness.
- Equipment lending at nominal/no cost to reduce barriers to participation.
- 15% discount for U of T student parents for all Sport and Rec Camp and Junior Blues programs.

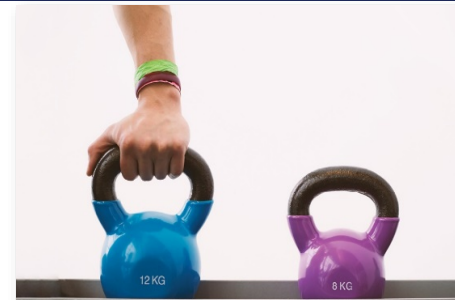
Strategy #3 – Accessibility Through Availability

- Extended hours of operation from 7 a.m. to 11 p.m., Monday through Sunday.

Engagement

MoveU And Equity Movement

- Student peer teams, on 3 campuses, engaged over 6000 students through physical activity.
- Physical Activity relieves stress, boosts concentration and improves academics.
- Event-based, fun, accessible physical activity.
- The Equity Ideas Fund supports initiatives that promote equity in sport and physical activity.



MOVE WITH PRIDE

Body Positive Weightlifting Basics

September 25, 2018
from 6 – 7:30 p.m.


SPORT & REC


DIVERSITY MOVES US



ZOMBIE SKATE

SEPTEMBER 28, 2017
VARSITY ARENA
7:00 – 8:30 P.M.

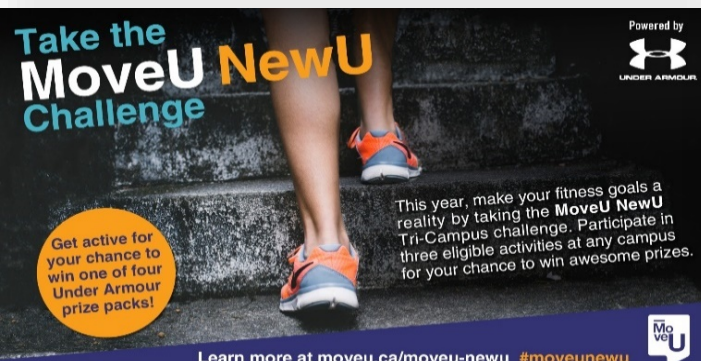
BEGINNER FRIENDLY

FREE SKATE RENTALS!
FREE ZOMBIE TREATS!
FREE PRIZE DRAWS!


Instructors will be on hand to help. Helmets encouraged.

FREE EVENT. JUST BRING YOUR T-CARD!

 
moveu.ca




Take the MoveU NewU Challenge

Powered by  UNDER ARMOUR

This year, make your fitness goals a reality by taking the **MoveU NewU** Tri-Campus challenge. Participate in three eligible activities at any campus for your chance to win awesome prizes.

Get active for your chance to win one of four Under Armour prize packs!

Learn more at moveu.ca/moveu-newu #moveunewu





 Presents

play day!

september 13, 2018

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Powered by  UNDER ARMOUR

Engagement

Employment & Personal Skill Development

Largest employer of students on campus:

- 1,112 students employed + 149 Work Study
- 78 active Co-Curricular Record (CCR) opportunities
- \$5 million+ paid to student-staff

Student Governance Opportunities

- Council of Athletics and Recreation
- Intramural Sport Council
- Varsity Board
- Equity Committee and Task Force on Race and Indigeneity



Future Success

By participating in Sport and Rec activities and/or working with us to deliver programs and services, students will enhance their:

- Communication Skills
- Leadership Skills
- Time Management and Organizational Skills
- Personal Development

We prioritize training, education and experiences that positively impact student preparation for post-university success.

By the Numbers

Student

Participation

35,506 unique users
443,465 visits

Instruction Program

1,825 participants
323 programs
500 novice participants

Tri-Campus

Development League

488 participants,
32 teams, **136** games

MoveU

6,000 + participants

Student Employment

1,112 students hired
\$5 million + in earnings

Facilities

48 activity spaces
3 pools, **2** tracks, **1** arena,
9 courts, **4** fields,
2 studios, **2** strength &
conditioning centres.

Intercollegiate Program

840 Varsity Blues
30% Academic All-Canadians
11 Provincial and 1 National
Champions

Clubs

720 participants
10 clubs

Drop In Yoga & Mindful Meditation

6,200+ participants

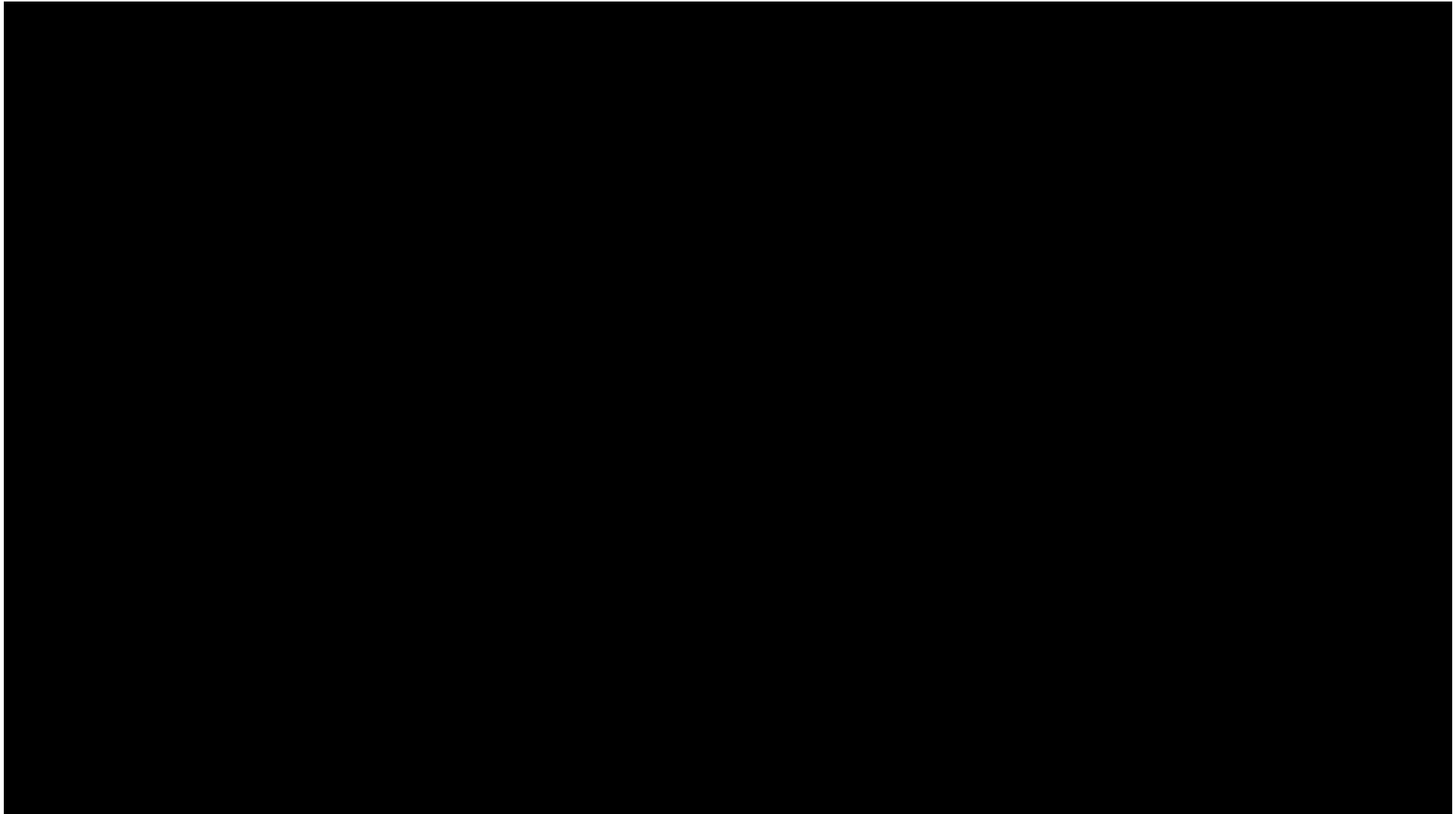
Intramurals

12,582 participants
65 leagues, **844** teams
2,314 games

Sport Medicine Clinic

20,891 student visits

U of T Sport and Rec Video



2019-20 Sport and Rec (KPE) Budget



The Council of Athletics and Recreation (CAR) Budget Committee is responsible for the review and approval of the Sport and Rec (KPE) budget as prepared by the staff. The Budget Committee includes student representatives from each U of T Student Union, both UTM and UTSC and is chaired by the Co-Chairs of CAR who are also students. The committee is supported by senior co-curricular staff.

The yearly preparation of the program, facilities and services plan and corresponding budget begins after a thorough review of the previous year's budget actuals and results of annual program evaluations and surveys, and information gathered through focus groups and meetings.

2019-20 Sport and Rec (KPE) Budget



Once the review is complete, the staff prepares the budgets and plans for each program area, facility and service.

This process continues until the final plans and budgets are approved by directors. Once this approval has been confirmed, the budget is presented to the CAR Budget Committee for review and input.

2019-20 Sport and Rec (KPE) Budget

Timelines for the 2019-20 Budget Preparation Cycle

The CAR Budget Committee unanimously approved the draft Sport and Rec (KPE) 2019-20 budget on Nov. 23, 2018 and sent it to CAR for consideration and approval.

CAR approved the 2019-20 Sport and Rec (KPE) Budget as presented on January 14, 2019. It was carried with the full support of the Council save one abstention.

COSS (the Council of Student Services) passed the 2019-20 Sport and Rec (KPE) budget as presented on February 15, 2019.



2019-20 Sport and Rec (KPE) Budget

Considerations

- ✓ Proposed 2019-20 student ancillary fee increase is 2.55%.
- ✓ Increase to compensation is approximately 4% in 2019-20.
This is largely the result of contractual obligations in collective agreements and the university's commitment to a \$15.00/hour minimum wage.
- ✓ Compensation is 65% of the Sport and Rec (KPE) budget.
- ✓ The difference was made up through increases to revenue in the Child and Youth program and a one time reduction to the Facility Renewal Fund.

2019-20 Sport and Rec (KPE) Budget

Areas	Expenses	Income	Net
Programs	\$12,574,828	\$3,209,254	\$9,365,574
Administrative Services	\$ 7,748,602	\$4,643,179	\$3,105,423
Facilities and Infrastructure	\$11,650,667	\$1,168,126	\$18,482,542
Sub-Total	\$31,974,098	\$9,020,558	\$22,953,539
Student Ancillary Fees	Expenses	Income	Net
St. George		\$ 21,973,950	
UTM	\$ 178,668 (transfer back to UTM)	\$ 707,569	
UTSC	\$ 163,071 (transfer back to UTSC)	\$ 619,758	
Aerospace	\$ 6,000 (transfer back to Aerospace)		
Sub-Total	\$ 347,739	\$23,301,278	\$22,953,539
Total	\$32,321,837	\$32,321,837	Balanced - \$0.00

2019-20 Sport and Rec (KPE) Budget

	2018-19 Student Fees	2019-20 Proposed Student Fees	Percentage Increase	Dollar Increase
St. George Full-Time	\$189.00	\$193.82	2.55%	\$4.82
St. George Part-Time	\$ 37.80	\$ 38.76	2.55%	\$.96
UTSC/UTM Full-Time	\$ 21.92	\$ 22.48	2.55%	\$.56
UTSC/UTM Part-Time	\$ 4.39	\$ 4.50	2.55%	\$.11
Any small discrepancies due to rounding				

