

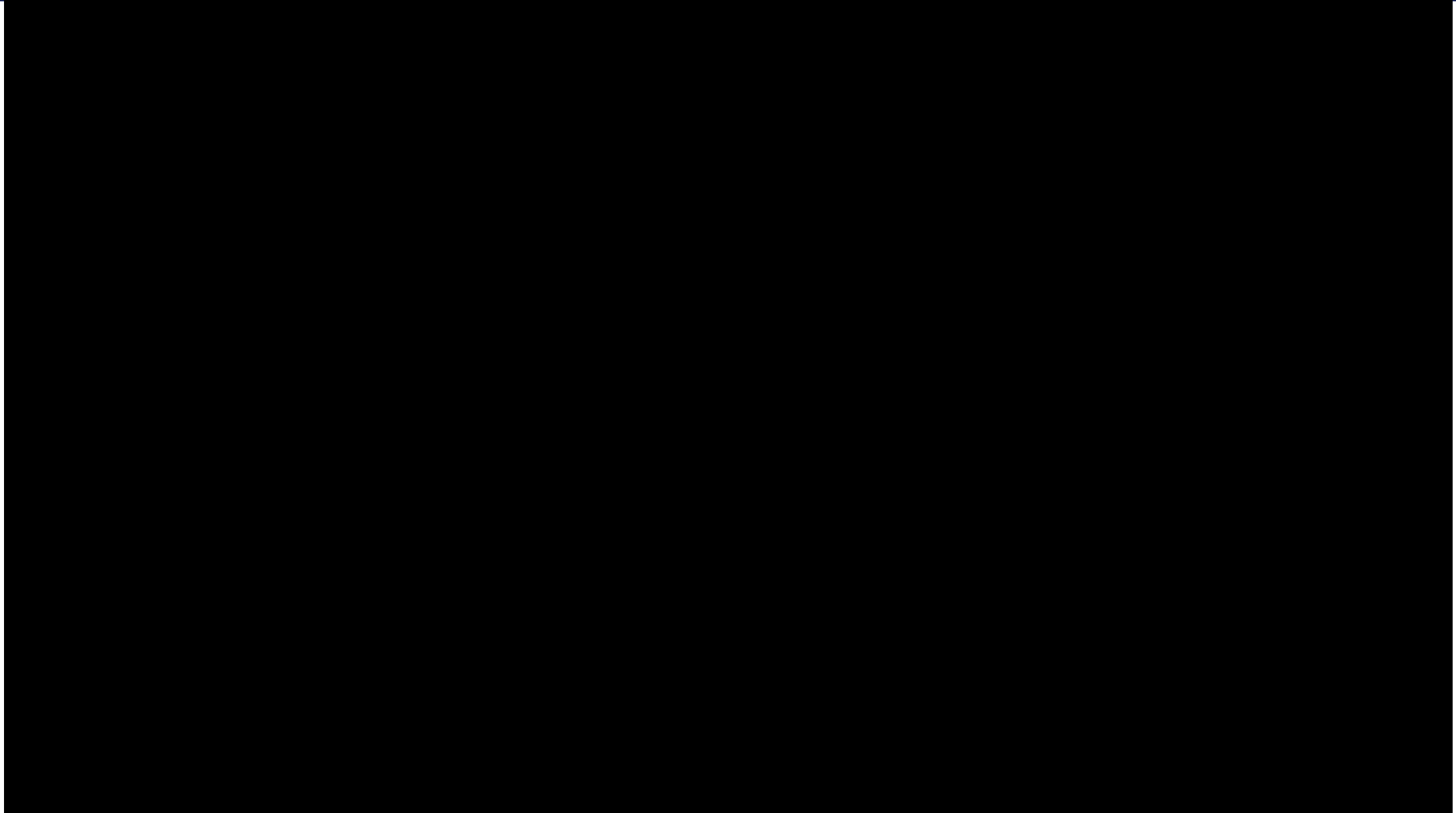


Come see what you can do 2018-2019 SPORT & REC



U of T Sport and Rec at Kinesiology and Physical Education **Council of Student Services Budget Presentation** January 20, 2020

U of T Sport & Rec



Be mindful that U of T Sport & Rec is dependent on the student ancillary fee to fund the program and seek alternate funding sources wherever possible

Builds community.
Enhances physical, mental & social wellbeing.
Advances academic success.
Develops skills for post-university success.

Enhance the student experience through provision of outstanding programs, facilities and services in sport, recreation and physical activity.

Sport and Rec Priorities

Recognize students as the most important stakeholder on campus.

Factors that Impact the University Experience

MENTAL WELLNESS

**ACCESSIBILITY
AND INCLUSION**

ENGAGEMENT

FUTURE SUCCESS



Mental Wellness

Physical activity can:

- Improve self-esteem
- Improve sleep quality
- Reduce the impact of stress
- Create community and a sense of belonging
- Individuals feel happier



- ❖ Exercise plays a significant role in facilitating mental and physical **well-being, contributing to academic success and...it's FUN!**

Accessibility and Inclusion

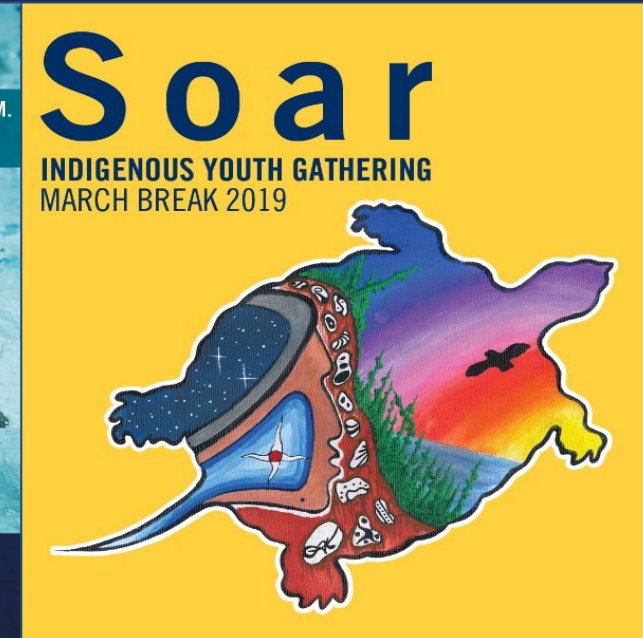
Breaking Down Barriers to Participation

- Ensuring equipment, programs, staff and facilities are accessible and welcoming for participants with varied skill levels and experience.
- More beginner and novice classes to kick start participation.
- Drop-in (no fee) yoga and mindful meditation to reduce encourage mental and physical wellness.
- Equipment lending at nominal/no cost to reduce barriers to participation.
- Extended facility and service hours of operation to meet student needs.



Accessibility and Inclusion

- Encourage participation for under-represented U of T communities through programs such as women-only hours, trans-positive swim, the Indigenous swim initiative and Launch to Leadership.



REFINE YOUR REPS.
On your own time.

We offer women-only hours as part of our strategy to reduce barriers to being active, and to foster inclusivity across ability, culture, religion and gender.

Learn more about the program and the activities available at uoft.me/womenonlyprograms



Engaging Students in U of T Sport & Rec

MoveU

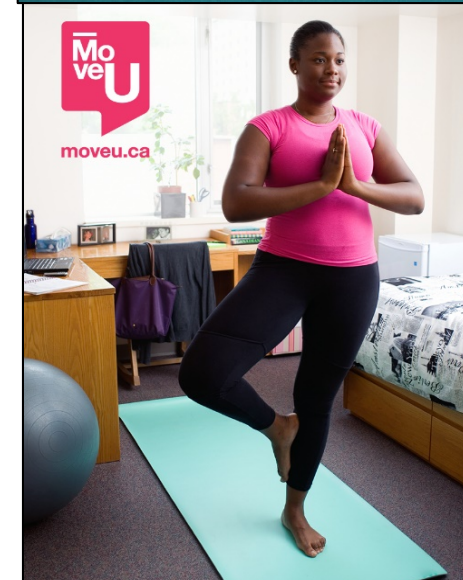
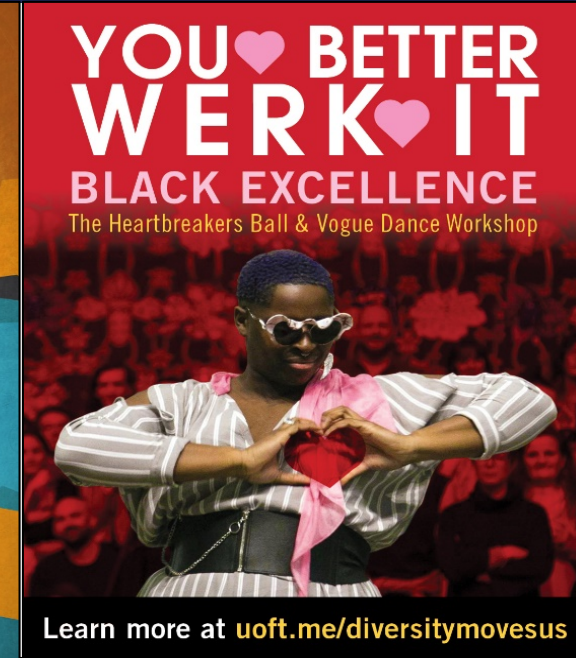
Student peer teams, on 3 campuses, engaged over 10,900 students through physical activity to relieve stress, boost concentration and improve academics.

Diversity & Equity Team

Undergraduate and graduate students from across campus plan and implement student-led initiatives promoting equity, diversity, inclusivity and physical and mental health.

Equity Ideas Fund

Student groups apply for grants of up to \$500 to support events and programs. A total of \$10,000 is available annually.



Engaging Students in U of T Sport & Rec

Employment and Leadership

- **1,112** students employed
- **\$5 million+** paid to student-staff
- Council of Athletics and Recreation (CAR).
- Intramural Sport Council (ISC).
- Varsity Board (VB).
- Equity Committee.
- CAR Budget and Finance Committee.



By the Numbers

Student Participation

42,789 unique users

617,694 visits

29,845 group fitness participants

Instruction Program

1,603 participants

263 programs

504 novice participants

Tri-Campus Development League

642 participants,

32 teams, **119** games

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

826 student athletes

42 teams

229 coaches (**70%** volunteers)

Clubs

685 participants, **9** clubs

MoveU

10,916 + participants

Court Bookings

20,000+ bookings
(**38%** increase)

Intramurals

12,460 participants

62 leagues, **811** teams

2,221 games

Sport Medicine Clinic

20,891 student visits

2020-21 Proposed Sport and Rec (KPE) Budget

Considerations

- The increase in net operating budget from 2019-20 to 2020-21 is 5.5%
- The increase is a result of increased compensation and occupancy costs and a return to the customary practice of including the annual facility renewal amount at \$1,769,000.
- The budgeted amount of non-student revenue has increased by \$386,006 over the previous year.
- Restricted Funds (non-operational budget) contribute an additional \$648,000 directly to student accounts in the form of athletic scholarships. These funds are generated through alumni donations & fundraising and can only be used for athletic scholarships.
- Proposed 2020-21 student ancillary fee increase is 2.3%.

Details of Fee Calculation under CPI and UTI	STG Full Time	STG Part Time	UTM/UTSC Full Time	UTM/UTSC Part Time
2019-20 Approved Ancillary Fee	\$193.82	\$38.76	\$22.48	\$4.50
2020-21 Proposed Ancillary Fee	\$198.28	\$39.66	\$23.00	\$4.60
Total \$ Increase	\$4.46	\$0.89	\$0.52	\$0.10
Total % Increase	2.3%	2.3%	2.3%	2.3%

Questions

