



FIND YOUR FIT

2022-23 BUDGET PRESENTATION
TO UNIVERSITY AFFAIRS BOARD



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

MARCH 3, 2022

Sport and Rec – Our Purpose

Sport and Rec contributes to and promotes a healthy, active U of T campus through the provision of outstanding opportunities in sport, recreation, physical activity and leadership which engages the University of Toronto community, improves the physical, mental, academic and social well-being of our students and fosters a sense of community, belonging and pride.



Guiding Principles

- Recognize students as the most important stakeholder on campus.
- Encourage student engagement in Sport & Rec as a strategy to:
 - Advance academic success,
 - Enhance physical, mental and social wellbeing,
 - Build a sense of community,
 - Acquire skills for post-university success.
- Work in collaboration with our partners at Hart House, St. George Student Life, UTM Athletics and UTSC Athletics & Recreation.

- Be mindful that U of T Sport & Rec is dependent on the student ancillary fee to fund the program
- Cultivate non-student revenue streams to reduce dependence on the student ancillary fee while ensuring that programs and services are student focused.



All Things Sport and Rec - Programs Services and Facilities

**Black Excellence
Kiki Week**
Feb. 22-26, 2021

Featuring:

- Snoopy
- Cookie 007
- Ebony Hndrix
- GunShow PinkLady
- Jujū PinkLady
- Maldita Siriano
- Mother SlimThick PinkLady
- Mother Tamar Louboutin
- Marvel 007
- Paris Louboutin
- Seven Magnifique
- Twysted Siriano
- Vixen

SPORT & REC **DIVERSITY MOVES US** **TKSA**

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

SPORT & REC



DROP-IN: IT FITS YOUR SCHEDULE!

From strength training to yoga, choose your drop-in sport and group fitness classes. Staff on site to provide assistance. Some women-only sessions available. Come on your own or bring a friend. Everyone welcome!

Go to uoft.me/dropinfitness for more details

Equity, Diversity, Inclusion & Belonging

Our Diversity & Equity team is made up of undergraduate and graduate students from across campus. This highly engaged team plans and implements student-led initiatives that promote equity, diversity, inclusivity and physical and mental health.

BLACK EXCELLENCE KIKI WEEK

In partnership with the Toronto Kiki Ballroom Alliance, our team organized and offered a full week of virtual programming for Black History Month from February 22–26, 2021, in lieu of the annual in-person Black Excellence Kiki Ball, which had to be cancelled due to COVID-19. Programs included panel discussions on the culture and history of ballroom, dance and movement workshops, and table discussions on Black bodies, health, and gender expression. Every session amplified Black voices and experiences and was planned with Black members from the Kiki Ballroom community. Throughout the week, **105 members of the U of T community attended**, including students, staff and faculty.

DIVERSITY IN MOTION CONFERENCE

This year, the Diversity in Motion conference took place virtually and included four different workshops **engaging 115 participants**. There was a table talk on race and sport featuring members of the BIPOC Varsity Association along with Tamara Tatham, U of T's Varsity Blues women's basketball coach; there were also discussions around anti-fat bias and fatphobia, disability justice and the impact of colonization on sport and recreation. Each workshop brought in experts in the field, allowing students and participants to have the opportunity to ask questions of and learn from people who dedicate themselves to improving equity and accessibility.



VACCINE CLINIC POW WOW

The University of Toronto's Varsity Stadium was transformed into the site of a vaccine pow wow in June 2021, with volunteers dancing and playing hand drums while community members received their shots. Devon Bowyer, a former Varsity Blues soccer player and graduate of Dalla Lana's master of public health program, helped run the clinic. The clinic provided nearly 200 First Nations, Inuit and Métis people with a culturally safe place to receive their vaccinations.

EQUITY IDEAS FUND

The Diversity & Equity team administers and approves the Equity Ideas Fund, distributing a total of \$10,000 per year. Student groups and clubs can apply for up to \$500 in funding for initiatives that align with the program's strategic objectives surrounding diversity, equity and inclusion. In 2020–21, the team received 15 applications, with 11 receiving funding and support and engaging 519 students in funded events/programs.

519
students in funded
events/programs

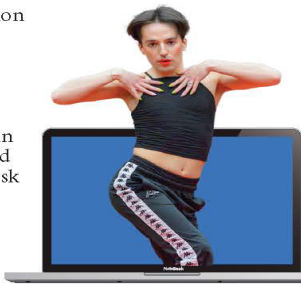
HIGHLIGHT INITIATIVES:

1. Yalda Night: Cultural event with music, dance and poetry with the Iranian Association at the University of Toronto.
2. KPE Community Night: An event aimed to provide support and foster community among BIPOC KPE students.
3. UTM Black Students Association: "Blackout" panel and workshop on mental health practices and wellness.
4. Women in Computer Science: Q&A with self-identifying female STEM professionals.

MOVE WITH CULTURE WORKSHOPS

HOSTED **3** WORKSHOPS | **69** STUDENTS

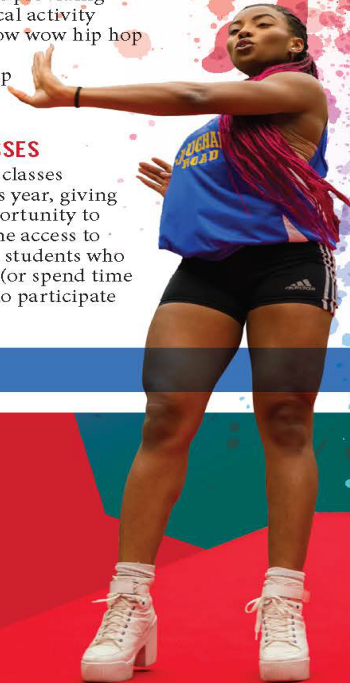
In 2020–21, the Diversity & Equity team hosted three separate Move with Culture workshops providing **69** students with opportunities to experience physical activity from other cultures. These workshops included a pow wow hip hop class led by pow wow dancer and U of T student Nichole Leveck, an Afro-Caribbean dance workshop and a capoeira workshop.



VOGUE DANCE CLASSES

Weekly vogue dance classes continued online this year, giving **237** students the opportunity to learn remotely. Online access to these classes enabled students who commute to campus (or spend time on other campuses) to participate more easily.

237 students



THURSDAYS 6:00 - 6:45 P.M.
ATHLETIC CENTRE
25 YD BENSON POOL

DIVERSITY MOVES US.
Inclusive swim time for trans, gender non-conforming, non-binary and two-spirit students and members. Anyone willing to participate in creating a positive space for trans folks is welcome! Private change spaces available and blinds are drawn for increased privacy. uoft.me/sportandrec

Positive Space | SPORT & REC

**MoveU.
HappyU**
Improving student
mental health through
physical activity

moveu.ca

**MOVE WITH CULTURE:
AFRO-CARIBBEAN
DANCE**
led by Kay-Ann Ward

OCT. 20, 2020 (5 - 6:30 P.M.) via ZOOM

Register at uoft.me/diversitymovesus

SPORT & REC | DIVERSITY MOVES US



MoveU

MOVEU IS A TRI-CAMPUS INITIATIVE WITH STUDENT TEAMS ON THE ST. GEORGE, SCARBOROUGH AND MISSISSAUGA CAMPUSES. IT IS DEDICATED TO IMPROVING THE MENTAL AND PHYSICAL HEALTH OF STUDENTS THROUGH PHYSICAL ACTIVITY AND PEER-TO-PEER ENGAGEMENT WITH THE OVERARCHING GOAL OF ENSURING THAT ALL STUDENTS FEEL WELCOME IN OUR SPACES AND PROGRAMS.



MOVEMENT BREAKS

Movement breaks are 5–10-minute sessions that encourage students to take a break from prolonged sitting. This past year, 472 students were engaged through 15 movement breaks. Students who participated in movement breaks reported feeling better able to focus and better primed for academic success. Moreover, 73 professors and course instructors added pre-recorded movement breaks into their courses. These videos were added on Quercus, along with announcements to remind students to take breaks as they work through online coursework.

472 STUDENTS

73 PROFESSORS WERE ENGAGED

25 CLASSES 364 STUDENTS

MOBILE MOVEU

The MoveU team, in partnership with Hart House, provided virtual options for workouts and travelled to student spaces across the University to run drop-in fitness classes on request. Each faculty/college was offered four sessions. In 2020–21 the program offered 25 classes with participation by 364 students.

ORIENTATIONS & EVENTS

The MoveU crew participated in seven orientation events across campus that provided movement breaks and information related to Sport & Rec, connecting with 327 students. The Mobile MoveU Summer Series was introduced in partnership with different colleges and units across campus to bring physical activity to their spaces.

7 ORIENTATION EVENTS 327 STUDENTS

MOVEU.HAPPYU

MoveU.HappyU is a complimentary, unique, six-week program that offers behaviour-change coaching and exercise training to students for mental health support. For the Fall 2020, Winter 2021, and Summer 2021 terms, MoveU.HappyU was delivered entirely online. Preference was given to students who were not meeting physical activity guidelines (e.g. individuals who were engaged in fewer than 150 minutes of higher-intensity exercise per week). There was overall participation of 165 students, who received behaviour-change coaching, and exercise training. This year, the program was able to accommodate a much larger number of students thanks to funding from the International Student Experience Fund, and specifically targeted promotions to recruit international student participants.

165 STUDENTS PARTICIPATED



SHE MOVES

To celebrate International Women's Day, the tri-campus MoveU teams joined together to create a day full of physical activity and meaningful discussion panels to celebrate women in sport. The event ran from 10 a.m. to 8 p.m. and participants had a chance to participate in five physical activity classes and two discussion panels (Body Image in 2021 and Women in Sport). Overall, the event was a success, with 175 participants attending the conference throughout the day.

5 PHYSICAL ACTIVITY CLASSES 175 PARTICIPANTS

MOVEU ACTION GRANTS

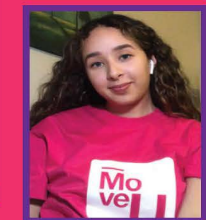
Funded through the International Student Experience Fund (ISEF), the MoveU Action Grant program allows international students to apply for up to \$500 to put towards a physical activity initiative.

The aim of the program is to help international students improve their student experience through physical activity, while providing the MoveU team with insights into the types of programs that international students would like to see offered. In the Fall 2020 and Winter 2021 terms, the program received eight applications. One student project met the program's criteria and received funding. Being back on campus will provide more opportunities for students to develop and receive funding in 2021–22.

The MoveU team hosted a focus group with international students to better understand their unique needs and to engage them with physical activities at their desired level. 15 students attended the focus group, and many of the insights learned during the focus group will be applied for 2021–2022 ISEF grants programming. As well, further support was offered and social events organized throughout the year that focused on improving student life.

15 STUDENTS ATTENDED A FOCUS GROUP 8 APPLICATIONS

“ I joined the team during the pandemic, which helped me develop healthier habits. One of the most important ones has been understanding that physical fitness does not have to be intimidating. It broke me out of unhealthy mental habits. I no longer want to work out to be skinny or look good, but to feel stronger for myself. ”



~ Valeria Vela Mendoza, 3rd year, International Relations and Criminology

MOVEU

MOVEU

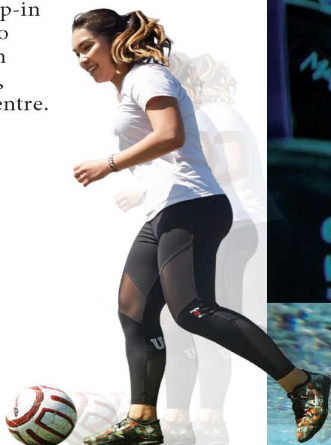
Drop-in Programming

Drop-in programs are an important gateway into physical activity for our students. For a large number of U of T students, drop-in programs are often the first experience they have with the physical activity programs offered on campus. To ensure ample opportunity for participation, our team is committed to increasing opportunities to access expert-led programs that are offered at no extra cost to students.

During the Fall 2020 term, students were welcomed back into our spaces to participate in drop-in programming. Although drop-in activities required students to register in advance in order to manage capacity limits, **12,428** students visited Sport & Rec spaces in 2020–21 to re-engage in their favourite sports and activities including table tennis, badminton, soccer and field sports, and **1,927** swimmers took advantage of lane swims in our 50m Varsity pool at the Athletic Centre.

2020–21 Program Participation:

| TERM | PARTICIPANTS |
|--------------------|---------------|
| Fall 2020 | 6,390 |
| Winter 2021 | Closed |
| Spring–Summer 2021 | 6,038 |
| Total | 12,428 |



12,428
students visited
Sport & Rec
spaces



Over the spring and summer terms, our Sport & Rec team leveraged outdoor spaces to provide programming that would permit students to stay active while indoor spaces were closed. Between June and August 2021, **453** students enjoyed fresh air, open spaces and programs such as workout of the day, sports drills and jogging on the Varsity track.

453 students enjoyed fresh air, outdoor activities in our open spaces

“ One of the key benefits I experienced with drop-in soccer was a sense of community! The ability to attend a weekly program is truly great for meeting new people while continuing to see old friends. Aside from drop-in, intramurals were a great place to meet other students in the Faculty of Law that I had yet to interact with. Participating in drop-in and intramurals provided me with a well-needed opportunity to burn off stress! ”

~ Christos Kakalettris, 1st year, Law



1,927
swimmers took
advantage of
lane swims

“ Sport & Rec programs have given me a great way to take a break from academics and be active. It can be easy to be swept up in school; it's important to make sure you prioritize time to have fun and be active. I've found it really helps to improve my mood and my productivity during the week. ”

~ Kieran Wheatley,
Gymnastics program coach,
1st year, MSc Rehabilitation Sciences Institute

Fitness & Performance

Our Fitness & Performance (F&P) team engages the U of T community with a full complement of expert-led health, fitness and performance-enhancing physical activities and exercise opportunities. These programs aim to provide members of the U of T community with the knowledge they need to be healthy, physically literate and active for life.

Despite barriers presented by the global pandemic, our commitment to providing our students and community with opportunities to enhance their physical and mental wellness was stronger than ever. From the online adaptation of existing programming to the creation of all-new COVID-safe outdoor programming, our offerings adapted to best serve the diverse needs of our student body and the greater U of T community.

FALL 2020

F&P was excited to welcome students back to in-person training in September 2020, after having been closed since March of that year. The F&P team converted the Athletic Centre Field House into a safe, physically distanced fitness space that had a little something for everyone. Group fitness classes were taken to the beautiful Back Campus fields, where students and members of our U of T community showed up to sweat in the sun!

During September and October 2020, participants were able to book 45-minute individual indoor workouts at the Field House to use squat racks, free-weights, cardio equipment and body weight. In this time, 684 training time slots were offered and 3,439 students checked in to get active and do a workout. The team also took advantage of our available spaces to safely bring back group fitness workouts. In total, 623 students came out to sweat with us across Barre, Cardio Dance Party, Mindful Moments Yoga, JOGA, Big HIIT, Squad Training & Studio HIIT workouts.

Squat Racks | Free-Weights | Cardio | Body Weight



684
training time slots

3,439
students checked in

623
students joined group workouts in 2020



Barre | Cardio Dance Party | Mindful Moments Yoga | JOGA | Big HIIT | Squad Training & Studio HIIT

Taking Workouts to the Great Outdoors

When one door closes, another one opens. In response to the closure of indoor training facilities from October 2020 to June 2021, our team reimagined our outdoor spaces, converting the Varsity Centre concourse into an outdoor training space. Equipped effectively with bars, plates, kettlebells, mats and heaters, along with options for group fitness workouts, our team created a safe and engaging training space for 509 students who came to work out. The F&P team continued to optimize use of the Varsity Centre and Back Campus Fields to bring group fitness workouts into the Spring and Summer 2021 terms. In total, 545 students enjoyed our outdoor group fitness workouts during this time.

“

Big HIIT is frankly the best workout program offered here. The staff successfully built a very inclusive, supportive and educational program for everyone. The instructors made everyone, regardless of their previous experience, skin colour, body type and gender, feel positive and motivated in this program. They have a lot of exercise knowledge and helped participants improve by correcting our form. I made friends with the lovely coaches, I gained muscle, and mostly importantly I felt good.”

”

~ Derrick Yang,
Student, Math,
Computer Science & Statistics

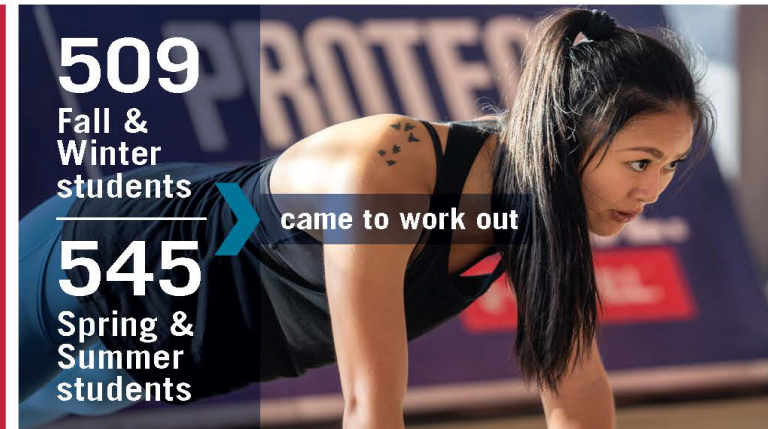
509

Fall & Winter students

545

Spring & Summer students

came to work out



Squad Training Fitness FOUNDATIONS: Collaboration with MoveU

In partnership with MoveU, the F&P team offered a series of Squad Training workouts created to provide a fun outdoor opportunity to keep students active while emphasizing inclusivity, showing that F&P training is accessible for all levels. In total, 167 students participated in this series. In addition, FUNday Friday workout events were organized to add a little excitement to the week with prizes and giveaways. The MoveU and F&P teams hosted four different FUNday Friday events and had a total of 51 students attend during this time.

167
students participated

4
different events
51
students participated

Online Training: Virtual Fitness Studio (VFS)

Despite not being able to use some of our physical spaces during the COVID-19 related closures, students enjoyed a variety of online fitness opportunities through our virtual training portal. With live workouts and an on-demand library, students had the ability to join workouts from wherever they were and kept the movement going at home. Continuing from the summer into Fall 2020, and with strong partnerships with Hart House and U of T Mississauga, the Virtual Fitness Studio offered 26 different weekly online workouts and inspired the participation of a total 13,325, staff, faculty and community members. The F&P team offered their signature Barre, Big HIIT, Cardio Dance Party, Squad Training, Vogue Dance, and Mindful Moments Yoga online workouts to 2,504 participants.

13,325
participated

“

I had just started seeing a personal trainer at the U of T gym before the pandemic started, and before that, I didn't know HOW to work out! Now, several months later, I'm still logging onto the Big HIIT training, but I find myself doing these moves with ease; I'm the fittest I've ever been thanks to your coaches ... Who would have thought this could happen during a lockdown, when I am stuck at home, and it is so easy to be lazy? I have the online workouts to thank for that.

”

~ Valerie Kindarji,
Doctoral student, Political Science



Intramurals, Clubs & Tri-Campus Sports

As one of the largest intramural programs in Canada, our leagues play a fundamental role in our students' university experience. The intramural program offers a wide range of sports at varying levels of play to meet the diverse interests of the student population. These programs aim to benefit the physical and mental health of our students through physical activity and the building of community.

In response to the changing restrictions related to the COVID-19 pandemic, our team adapted to provide physically distanced programming and remote activities in order to offer **1,648** roster spots and opportunities for students to stay active and engaged in sport during the 2020-21 school year.

Fall 2020

Our team offered select in-person physically distanced programming, specific to individual and doubles competition, introducing new sports such as bocce ball, spike ball, washer toss and kanjam. Our team also introduced a weekly Amazing Race competition, running for eight weeks in total with **34** teams participating with great interest and enthusiasm.

34 teams participated

Winter 2021

With in-person activity restricted, our team shifted to offering E-sports tournaments. Sport & Rec became a founding member of the Ontario Post-Secondary Esport League, and the intramural Esport team became its first League of Legends champion.

1st League of Legends Champion

Spring/Summer 2021

In-person programming resumed whenever possible, bringing back activities introduced during the fall such as bocce ball, spike ball, cornhole, soccer tennis and kanjam.

Fall 2020–Summer 2021 INTRAMURALS PARTICIPATION

85
Leagues

615
Teams

531
Games

1,648
Total Participation

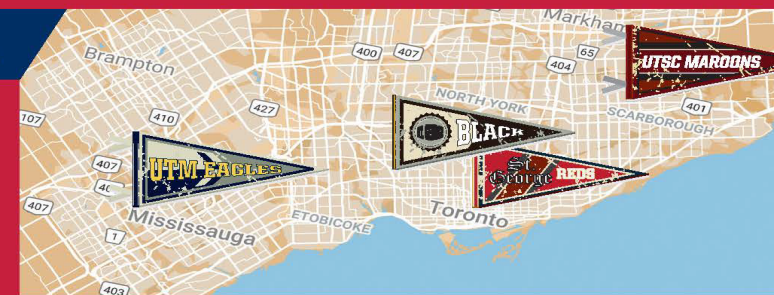
TRI-CAMPUS LEAGUE

The Tri-Campus League is open to U of T students and represents the highest level of sport competition within the intramural program. Participants from all three campuses develop their sport skills with the help of coaches, scheduled practices and competitive play with officiated games. Unfortunately, the COVID-19 restrictions imposed on our Tri-Campus League resulted in the cancellation of the season during the 2020-21 school year.

TRI-CAMPUS SPORTS OFFERED:

- Basketball (M & W)
- Hockey (M)
- Soccer (M & W)
- Volleyball (M & W)

M = men's
W = women's



COMPETITIVE CLUBS

Club sports offer U of T students and community members the opportunity to participate in a competitive club environment. In 2020-21, club sports programming engaged **287** U of T students, alumni and community members across eight competitive clubs, training virtually when unable to gather in person.

- Karate Club
- Kendo Club
- Dance Team
- Masters Swim Club
- Nordic Ski Team
- Pom Team
- Synchronized Swimming Club



287 students engaged

“The dryland training (as well as some online yoga I did) saved me during the pandemic. In fact, I rarely did anything in addition to swimming prior to the dryland training sessions, but I now see how important they are to accompany my swimming. I feel I am a stronger swimmer now than I was before the pandemic because of the dryland training and yoga that I was able to do.”

~ Kelly Lyons, Professor, Faculty of Information

“I started participating in intramural sports in my first year as well as playing on the D-League Women's Soccer team since first year. I've been an athlete from a young age, so these programs have greatly benefitted my mental and physical health. These programs have also been where I've had some of the happiest moments I've shared with friends on campus. There's a myth that your university is all about academics, but playing sports to maintain a balanced lifestyle and having a sense of community is important too.”

~ Sophia Gutierrez, 4th year, Kinesiology

GOVERNANCE



2020-21 BIPOC VARSITY ASSOCIATION MEMBERS

At Sport & Rec, we believe that we have an important role to play in providing students with opportunities to be a part of the governance process. By participating in committees, boards, reviews and councils, students have the chance to share their insights and experiences. This helps us to evolve our programs and policies to better meet the needs of U of T's diverse student community, and guides students to develop leadership skills, which will serve them well post-university.

INTRAMURAL SPORT COUNCIL (ISC)

The ISC includes student representatives from all colleges, faculties and divisions of the St. George campus, as well as representatives from UTM and UTSC. The council provides input on the procedures and policies of the intramural program and selects annual award recipients.

COUNCIL OF ATHLETICS AND RECREATION (CAR)

CAR provides oversight of the co-curricular programs offered through the Faculty on the St. George campus, as well as university-wide programs such as intercollegiate sports, intramurals and the Tri-Campus Leagues. CAR is responsible for overall athletics and recreation policy, and annually reviews and approves the co-curricular budget.

BIPOC VARSITY ASSOCIATION

Following the horrific murder of George Floyd in May 2020, a group of current and former student-athletes met with Varsity Blues administrators, and the BIPOC Varsity Association was formed.



The BVA works to ensure equity, diversity and inclusion in the University of Toronto Varsity Blues program. The BVA is committed to building community for BIPOC student-athletes, increasing racial diversity within all aspects of the program, ensuring mandatory anti-racism training for student-athletes, coaches and staff, and establishing avenues for education and mentorship to enhance the experience of BIPOC student-athletes.

VARSITY BOARD

Varsity Board includes student representatives from each of the 42 varsity teams, along with staff and a coach representative, and provides input on the operation of the intercollegiate program. The board also determines the winners within the annual awards program and represents student-athletes on CAR.

Despite not being able to meet in person, Varsity Board was in full operation during the 2020-21 academic year. Led by co-presidents Justin Brand (hockey) and Jessica Muha (basketball), Varsity Board hosted many virtual events, including a series called "First-Year Connect" to help first-year student-athletes navigate academics, athletics and life at U of T. They also hosted a virtual paint night, step challenge, cooking class and career night.



CO-CURRICULAR RECORD

The Co-Curricular Record (CCR) officially documents student activity beyond the classroom, and many of the jobs and volunteer opportunities at the Faculty of Kinesiology and Physical Education, including Sport & Rec, are CCR-validated. The CCR demonstrates official recognition of the skills and competencies learned in sport and recreation settings and how these skills contribute to students' overall educational experiences and personal development.



“

My time as a Co-Chair of the Council of Athletics and Recreation has been invaluable. Having experienced sport governance as a previous Co-President of our Varsity Board, chairing CAR has given me a greater perspective of the incredible work our administration provides for athletes and the greater U of T community.

Over the past two years, my role on CAR has provided me the opportunity to develop my professional skills through communication and teamwork with various executive branches of the University, grown my creativity and problem solving through work on our impactful subcommittees, and promoted my adaptability and time management as a student-athlete while balancing school and extra curriculars. I can confidently say that this position is one of the most impactful roles a student can take outside of genuine employment within our Faculty.

”

*~ Grant Shantz,
5th year, Kinesiology &
Physical Education*

Employment & Leadership



If you have ever registered for a Sport & Rec class, played a game of intramurals or filled out a survey about your customer experience, chances are you've met one of our student employees. Sport & Rec continues to be the largest employer of students at U of T, providing opportunities to students from all faculties and colleges. In 2020–21, we experienced a reduction in our hiring of casual staff due to facility closures. However, we were able to hire **403** students in work study positions to provide opportunities to strengthen their skills and explore how their academic studies can translate to career possibilities. Student employees were all provided with comprehensive training and orientation. Working in a wide range of roles, students gained business skills that will serve them well long after they graduate.

➤ **Hired 403 Students**

CAMP U OF T

Camp U of T is one of the University's largest student employers. As COVID-19 restrictions eased, we were able to open select Camp U of T programs for the Summer of 2021. Although the capacity was greatly reduced as compared to a typical summer due to the ongoing public health restrictions in place at the time, we were able to host **639** campers over the course of the summer. The Camp U of T team offered five different programs in Adventure, Multisport, NOT Sport, Track and Field and Basketball. The camp employed 38 staff, 23 of whom were current students, with another four being alumni. Camp U of T counsellors received 10 hours of virtual training this year in keeping with our commitment to offer the highest quality of instruction. Student-staff competencies were validated through the Co-Curricular Record (CCR).

JUNIOR BLUES

Junior Blues programs provide year-round opportunities for children to improve their competence and confidence in how they move. Scheduled primarily during off-peak hours, these programs provide an important community service for children and youth, and train and develop student leaders. We started Fall 2020 with 13 different program offerings in junior development track, competitive gymnastics, and virtual programs in women's volleyball and basketball, engaging a total of **234** participants and 30 student-athletes who volunteered their time to help run the virtual programs. Over the Winter 2021 term, while our facilities were closed, we were able to offer 11 different virtual programs in soccer, junior development track and volleyball, engaging **172** participants led by a team of 10 energized staff.

“

I actually started in Sport & Rec programs at U of T when I was four years old, doing recreational gymnastics. I grew up in their competitive gymnastics program and later returned to work as a coach. I worked at the gym all the way through my undergraduate degree and still now while I complete my master's degree. I am very fortunate to be part of this U of T community and get to share a common interest with other students and staff. Working in my various roles with Sport & Rec, I have really gotten to develop my leadership, critical thinking and social skills. I've gotten to share my ideas to improve our programs while simultaneously learning to manage multiple priorities.

”

~ **Kieran Wheatley**,
1st year MSc, Rehabilitation Sciences Institute

“

I joined the team during the pandemic, which helped me develop healthier habits. The team has been very supportive about work-life balance, as well as their overall support for developing healthy habits (physical, nutritional, mental and personal), which has led to a better student experience and improved academics.

”

~ **Valeria Vela Mendoza**,
3rd year, International Relations and Criminology



Hosted **639** Campers
Employed **38** Staff



By the Numbers – Looking Ahead

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

2022-23 Proposed Sport and Rec (KPE) Budget



- The Council of Athletics and Recreation (CAR) Budget Committee is annually tasked with the responsibility of reviewing the Sport and Rec (KPE) budget as prepared by the staff. CAR is one of the oldest governance committees at the University and is comprised of students representing the three student governments and multiple student constituencies. Faculty and staff are also represented at CAR and the Council is supported by Sport and Rec staff.
- The preparation of the program, facilities and services plan and budget begins each May after a thorough review of the budget actuals of the previous year and the results of the program evaluations and surveys, and information gathered through focus groups and meetings.
- Compensation and occupancy costs are the primary cost drivers in the Sport & Rec budget.

2022-23 Proposed Sport and Rec (KPE) Budget



- At the conclusion of the annual review process, staff start their planning process in alignment with Sport and Rec's purpose, guiding principles and the Faculty's academic plan. Once the plans are completed, the budget is prepared.
- The annual budget is reviewed and revised a number of times and the final draft is confirmed by the end of October.

2022-23 Proposed Sport and Rec (KPE) Budget

Approval Process for the 2022-23 Sport and Rec (KPE) Budget

CAR Budget Committee, November 22, 2021

approved unanimously

CAR, January 5, 2022

approved unanimously

COSS, January 24, 2022

approved with support from 2 of 3 student governments

UAB, March 3, 2022

presentation for approval



2022-23 Proposed Sport and Rec (KPE) Budget

Considerations

- KPE Sport and Rec is presenting a balanced budget or 2022-23.
- The calculations include 2% CPI (consumers price index), 3.5% increase in full time compensation and a 1% increase in part time compensation.
- There is an overall increase of 4% in budget expenses. Increased occupancy costs, an increase in the student ancillary fee transfer back to UTM and UTSC and an increase in facility renewal have contributed to the increase in expenses.
- The amount of non-student revenue in the 2022-23 budget is \$9,675,492, which is \$255,972 more than 2021-22 budget.
- Restricted Funds (non-operational budget) contribute an additional \$670,000 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 2022-23 student ancillary fee increase is 2.06%.

2022-23 Sport and Rec Budget

January 5, 2022

FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION
2022-23 Co-Curricular Budget

| | A | B | A-B | C | D=C-A | E | F | G=F-E | | | | |
|--|-------------------------------------|-------------------|--------------------|---------------------------|-------------------|------------------------------------|--------------------|-------------------|--------------------|---------------------------|-------------------|----------------------------------|
| | 2022 - 2023 Budget Plan - D R A F T | | | | | 2021 - 2022 Budget Plan - Approved | | | | | | |
| | Operating Expenses | Compensation * | Comp as a % Op Exp | Non Compensation Expenses | Income | Net Operating (expense) / Income | Operating Expenses | Compensation * | Comp as a % Op Exp | Non Compensation Expenses | Income | Net Operating (expense) / Income |
| Co-Curricular Operations | | | | | | | | | | | | |
| Programs | | | | | | | | | | | | |
| Children & Youth | 1,855,405 | 1,628,487 | 87.8% | 226,918 | 2,577,000 | 721,595 | 1,709,433 | 1,432,233 | 83.8% | 277,200 | 2,503,299 | 793,866 |
| Physical Activity & Equity | 2,544,467 | 1,683,096 | 66.1% | 861,371 | 719,400 | (1,825,067) | 2,321,720 | 1,695,514 | 73.0% | 626,206 | 687,842 | (1,633,878) |
| Athletics | 4,553,319 | 2,651,026 | 58.2% | 1,902,293 | 249,000 | (4,304,319) | 4,580,752 | 2,775,289 | 60.6% | 1,805,463 | 277,500 | (4,303,252) |
| Program Business | 5,114,204 | 4,667,029 | 91.3% | 447,175 | 294,108 | (4,820,096) | 4,552,820 | 4,367,420 | 95.9% | 185,400 | 48,254 | (4,504,566) |
| Sub-total - Programs | 14,067,395 | 10,629,638 | 75.6% | 3,437,757 | 3,839,508 | (10,227,887) | 13,164,725 | 10,270,456 | 78.0% | 2,894,269 | 3,516,895 | (9,647,830) |
| Services | | | | | | | | | | | | |
| Administrative Services | 2,889,042 | 2,295,946 | 79.5% | 593,096 | 367,751 | (2,521,291) | 2,548,546 | 2,122,065 | 83.3% | 426,481 | 320,286 | (2,228,260) |
| Sports Medicine Clinic | 2,696,915 | 2,114,418 | 78.4% | 582,498 | 1,286,611 | (1,410,305) | 3,106,402 | 2,643,528 | 85.1% | 462,874 | 1,520,828 | (1,585,575) |
| Communications | 860,762 | 680,362 | 79.0% | 180,400 | 45,314 | (815,448) | 650,795 | 523,495 | 80.4% | 127,300 | 52,511 | (598,284) |
| Development and Alumni Affairs | 847,895 | 576,995 | 68.1% | 270,900 | 351,705 | (496,190) | 965,011 | 694,111 | 71.9% | 270,900 | 347,001 | (618,010) |
| Customer & Membership Services | 1,291,961 | 1,259,371 | 97.5% | 32,590 | 2,257,750 | 965,789 | 1,344,461 | 1,305,321 | 97.1% | 39,140 | 2,256,250 | 911,789 |
| Sub-total - Services | 8,586,575 | 6,927,091 | 80.7% | 1,659,484 | 4,309,131 | (4,277,444) | 8,615,215 | 7,288,520 | 84.6% | 1,326,695 | 4,496,876 | (4,118,339) |
| Facilities & Infrastructure | | | | | | | | | | | | |
| Facilities - Athletic Centre | 3,672,038 | 1,109,568 | 30.2% | 2,562,470 | 109,890 | (3,562,148) | 3,549,580 | 1,196,824 | 33.7% | 2,352,756 | 83,727 | (3,465,853) |
| Facilities - Pools | 1,462,993 | 843,569 | 57.7% | 619,424 | 529,445 | (933,548) | 1,358,235 | 756,114 | 55.7% | 602,121 | 488,727 | (869,508) |
| Facilities - Varsity, Goldring & Fields | 4,678,195 | 1,587,111 | 33.9% | 3,091,084 | 724,043 | (3,954,152) | 4,584,980 | 1,655,181 | 36.1% | 2,929,799 | 723,950 | (3,861,030) |
| Facility Renewal | 2,000,000 | | | 2,000,000 | 0 | (2,000,000) | 1,769,000 | | | 1,769,000 | 0 | (1,769,000) |
| Information Technology | 1,359,348 | 709,767 | 52.2% | 649,581 | 163,476 | (1,195,872) | 1,159,195 | 671,554 | 57.9% | 487,641 | 105,345 | (1,053,850) |
| Sub-total - Facilities & Infrastructure | 13,172,574 | 4,250,015 | 32.3% | 8,922,559 | 1,526,853 | (11,645,720) | 12,420,990 | 4,279,674 | 34.5% | 8,141,317 | 1,401,750 | (11,019,240) |
| Total Co-Curricular Operations | 35,826,543 | 21,806,744 | 60.9% | 14,019,799 | 9,675,492 | (26,151,051) | 34,200,930 | 21,838,649 | 63.9% | 12,362,281 | 9,415,520 | (24,785,409) |
| Co-Curricular Funding | | | | | | | | | | | | |
| Student Fees - St. George | | | | | 25,121,086 | 25,121,086 | | | | | 23,784,608 | 23,784,608 |
| Student Fees - UTM | | | | | 781,000 | 781,000 | | | | | 753,586 | 753,586 |
| Student Fees - UTSc | | | | | 658,323 | 658,323 | | | | | 637,304 | 637,304 |
| Student fee transfer to UTM | 218,540 | | | 218,540 | | (218,540) | 204,900 | | | 204,900 | | (204,900) |
| Student fee transfer to UTSc | 184,818 | | | 184,818 | | (184,818) | 179,189 | | | 179,189 | | (179,189) |
| Student fee transfer to UTIAS (Aerospace) | 6,000 | | | 6,000 | | (6,000) | 6,000 | | | 6,000 | | (6,000) |
| Total Funding | 409,358 | | | 409,358 | 26,560,409 | 26,151,050 | 390,089 | | | 390,089 | 25,175,499 | 24,785,410 |
| Net Co-Curricular Operations | 36,235,901 | 21,806,744 | 60.2% | 14,429,157 | 36,235,901 | (0) | 34,591,019 | 21,838,649 | 63.1% | 12,752,370 | 34,591,020 | (0) |

* compensation includes full-time, part-time and appointed staff salaries and benefits where applicable

2022-23 Sport and Rec Budget – CPI / UTI Calculation

Faculty of Kinesiology and Physical Education
 2022-23 Co-Curricular Budget
 Student Fee Calculation
 January 4, 2022

| Long-Term Protocol on Student Fee Calculation | | |
|--|--------|-------------|
| Adjusted Fee Base | | |
| Fee per Session (previous year) | \$ | 196.71 |
| Less: Removal of temporary fee (three years previous) | | 0.00 |
| Adjusted fee base | \$ | 196.71 |
| CPI - Consumer Price Index | | |
| CPI Index Percent | 2.0% | 3.93 |
| \$ Amount of CPI based increase | \$ | 3.93 |
| UTI - University of Toronto Index | | |
| Appointed Salary Expenditure Base (previous year budget) | \$ | 13,118,043 |
| Average merit/step increase/decrease for appointed staff | 3.50% | 459,132 |
| Indexed salaries | | 13,577,175 |
| Average Benefit Cost Rate | 24.50% | 3,326,408 |
| Indexed appointed salary expenditure base | \$ | 16,903,582 |
| Casual/PT Salary Expenditure Base (previous year budget) | \$ | 5,135,382 |
| Average ATB Increase/Decrease for casual/part time staff | 1.00% | 51,354 |
| Indexed salaries | | 5,186,736 |
| Average Benefit Cost Rate | 10% | 518,674 |
| Indexed Casual/PT Salary Expenditure Base | \$ | 5,705,409 |
| Severance | | 240,215 |
| Indexed Salary and Benefits Expenditure Costs | \$ | 22,849,207 |
| Subtract the Amount of Net Revenue budget from Other Sources (previous year) | \$ | (9,415,520) |
| Add the Non-Salary Expenditure Base (previous year, excluding previous year occupancy) | | 8,407,473 |
| Add the estimated Occupancy costs | | 4,561,158 |
| Subtract the ratio of non student use (joint, community memberships) to total fee revenue | | (362,990) |
| Subtract the proportion attributed to UTM and UTSC (current year enrolment, previous year's fee) | | (1,410,223) |
| Cost for UTI purposes | \$ | 24,629,105 |
| Divide the difference by the projected weighted FTE enrolment - per term | | 62,562 |
| UTI Indexed Fee - per term | \$ | 196.84 |
| \$ Amount of UTI Based Increase (over adjusted fee) | \$ | 0.13 |
| Combined Fee Increase | | |
| Adjusted Fee | + \$ | 196.71 |
| CPI Based Fee increase | + | 3.93 |
| UTI Based Fee increase | + | 0.13 |
| Indexed Full Time Fee per Term | \$ | 200.77 |

Detail of resulting fee under UTI and CPI

| | St George FT | St George PT | UTM/UTSc FT | UTM/UTSc PT |
|---|---------------|--------------|--------------|-------------|
| Previous year fee | 196.71 | 39.34 | 22.82 | 4.56 |
| Less removed temp fee | 0.00 | 0.00 | 0.00 | 0.00 |
| Adjusted fee base | 196.71 | 39.34 | 22.82 | 4.56 |
| Plus CPI | 3.93 | 0.79 | 0.46 | 0.09 |
| Plus UTI | 0.13 | 0.03 | 0.01 | 0.00 |
| New fee based on UTI/CPI | 200.77 | 40.15 | 23.29 | 4.66 |
| Actual \$ per term per student increase - CPI | 3.93 | 0.79 | 0.46 | 0.09 |
| Actual \$ per term per student increase - UTI | 0.13 | 0.03 | 0.01 | 0.00 |
| Total | 4.06 | 0.81 | 0.47 | 0.09 |
| as a % | 2.06% | 2.06% | 2.06% | 2.06% |

| | Details of Fee Calculation under CPI and UTI | 2021-22 | 2022-23 | Increase as a % | Increase as a \$ |
|----------|--|---------|---------|-----------------|------------------|
| A | St. George Full Time | 196.71 | 200.77 | 2.06% | \$4.06 |
| B | St. George Part Time | 39.34 | 40.15 | 2.06% | \$0.81 |
| C | UTM/UTSC Full Time | 22.82 | 23.29 | 2.06% | \$0.47 |
| D | UTM/UTSC Part Time | 4.06 | 0.81 | 2.06% | \$0.09 |

Questions

