



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

SPORT & REC OPERATING PLANS & FEES 2025-26

FEBRUARY 26, 2025
PRESENTATION TO

UNIVERSITY AFFAIRS BOARD

Faculty of Kinesiology and Physical Education



MISSION

Develop, advance and disseminate knowledge about physical activity, health and their interactions through education, research, leadership and the provision of opportunity.

KPE is an integrated faculty.

While the academic and athletic units are integrated in many positive ways, the **budgets are completely separate.**

Sport & Rec programs are university-wide programs and engage students on all three campuses.

SPORT & RECREATION

Our Purpose

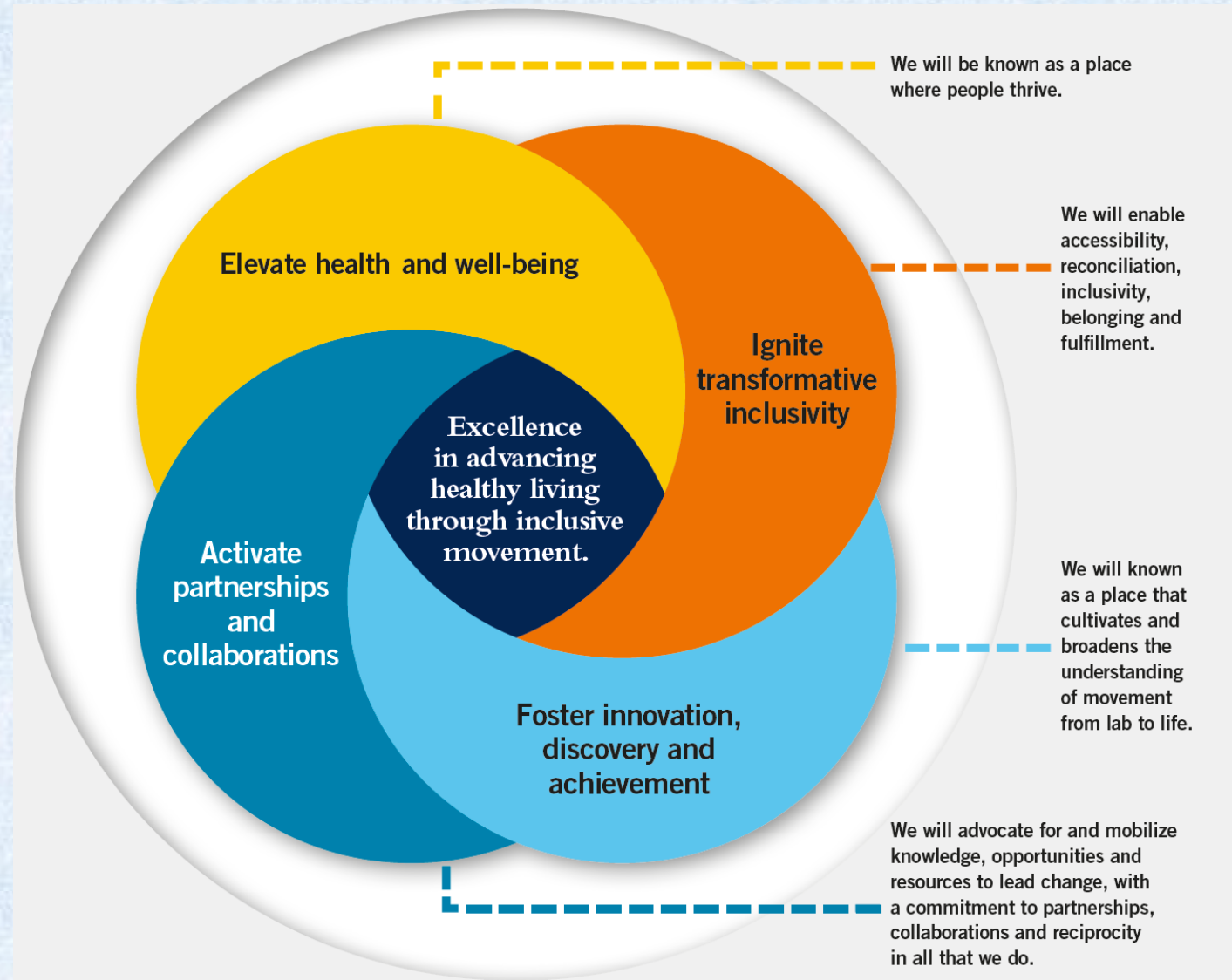


Promote an active, healthy U of T campus through the provision of outstanding opportunities in sport and recreation, which engages the broad University of Toronto community, **improves the physical, mental, academic and social well-being of U of T students and fosters a sense of community, belonging and pride.**

SPORT & RECREATION
Our Priorities



The Kinetic Knot



Our Programs

INTERCOLLEGIATE

Badminton | Baseball | Basketball | Curling
Fencing | Field Hockey | Figure Skating |
Football | Golf | Hockey | Lacrosse | Rowing |
Rugby | Soccer | Soccer | Softball | Squash |
Swim | Tennis | Track & Field | Cross Country |
Volleyball | Water Polo | Wrestling

AQUATICS

Lane Swim | Fun Swim | Trans Swim | Learn to
Swim | Spring-Board Diving | Aquatic
Certifications | Swim to Survive

CLUBS

Artistic Swimming | Cheerleading | Dance
Team | Fencing | Flag Football | Karate | Kendo
| Masters Swim | Nordic Ski | Pom | Triathlon

INSTRUCTION

Aquatics | Fencing | Golf
Badminton | Gymnastics | Skating | Olympic
Weight-Lifting | Tennis | Squash

INTRAMURALS

Basketball | Soccer | Flag Football | Volleyball
| Badminton | Table Tennis | Cricket |
Dodgeball | Ice Hockey | Field Hockey | Inner-
Tube Water Polo | Ultimate Frisbee | Tennis |
Spike Ball | Leagues | Tournaments


**SPORT
& REC**

FITNESS & PERFORMANCE

IMPACT | Nutrition | Personal and Small Group
Training | Rehabilitation and Recovery | Barre
| Big HIIT | Weightlifting | Yoga | Mindful
Meditation | Cardio Dance

OPEN RECREATION

Basketball | Soccer | Bocci Ball | Volleyball |
Badminton | Table Tennis | Cricket | Dodgeball
| Skating | Stick and Puck | Diving | Golf | Inner-
Tube Water Polo | Ultimate/ Tennis | Squash |
Jogging | Walking | Strength & Conditioning

GROUP FITNESS

Barre | Big HIIT | Weight-Lifting |
No Contact Boxing | Yoga |
Mindful Meditation | Cardio Dance

EQUITY

Pow Wow Dance | Vogue | Kiki Ball | Equity
Ideas Fund | Let's Walk TO | Move With Pride |
Indigenous and Black Bursary Program | She
Moves | Women Only Hours | Trans Swim
Program | Indigenous Swim Program

DANCE

Cardio Dance Party | Dance for Everybody

TRI-CAMPUS LEAGUE

Basketball | Hockey | Soccer

SPORT & RECREATION 2023-24

By The Numbers



	Participants / Visits	Year-over-year
Student visits to Sport & Rec facilities	760,705	+19%
Unique student visits to Sport & Rec facilities	39,955	-11% *
Drop-in Sports activities	84,285	**
Aquatics activities	76,800	**
David L. MacIntosh Client Services performed	25,000	+14%
Intramurals and Tri-Campus League participants	15,456	0
Group Fitness program participants	14,458	+63%
MoveU participants	9,229	+34%
Student Employment	1,459	+20%
Equity, Diversity, Inclusion & Belonging events	1,452	+31%
Competitive Club participants	1,400	+14%
Intercollegiate student-athletes	844	-5%
Academic Excellence Honorees (student-athletes)	284	+13%
Student-led governance boards	3	0

(*) 2023-24 should actually reflect an increase of 10% year-over-year. There was an error in reporting of 2022-23 unique student visits.

(**) Due to a new participant registration system in 2023–24, we are unable to provide year-over-year comparisons for these items.

Our Services & Facilities

SPORT MEDICINE CLINIC

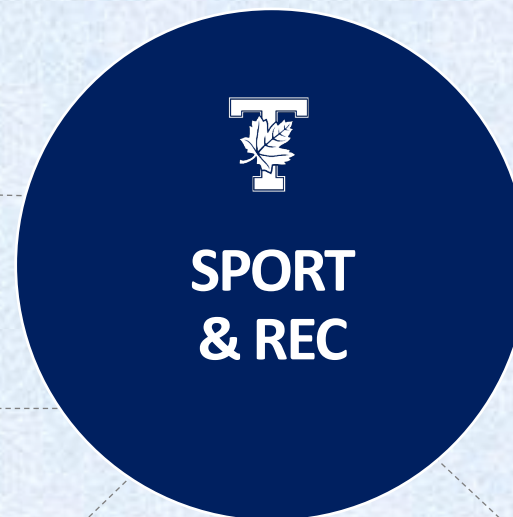
Sport Medicine Physicians, Orthopedic Surgeons, Sports Psychiatrists | Sport Psychotherapy | Comprehensive Concussion Management | Registered Dietician | Physiotherapists | Athletic Therapists | Massage Therapists | Bracing and Orthotics | Ultra Sound

COMMUNICATIONS & MARKETING

All Social Media Content | AV Screen Content | Program Marketing | Services Marketing | Student Engagement Strategies | Internal and External Signage | Brand Management

INFORMATION TECHNOLOGY

Cyber-security | Registration and membership systems | AV screens, computers | scanners | printers, programming | Software



HUMAN RESOURCES

Employment contracts | Payroll | Full + Part time Employee training and development | Hiring and Onboarding for Full and Part time Employees, Work Study Program

FACILITIES

ATHLETIC CENTRE: 3 Pools, Field House | Indoor Track | 2 Gyms | Squash Courts | Strength & Conditioning Center | Dance Studio | Outdoor Gym

GOLDRING CENTRE: Field House | Strength & Conditioning Center | Fitness Studio | Sport Medicine Clinic

VARSITY CENTRE: Stadium, Outdoor Track | Arena

BACK CAMPUS FIELDS and **ROBERT STREET FIELD**

47,420 m of student space

Note: Rogers Centre is 51,400 m

CLIENT SERVICES

Program Registration | T-Card Services | Facility Access | Information | Member Service | Risk Management and Safety

Our Commitment to Sustainability

Consistent with our commitment to student health, we are also strongly committed to environmental health.

ATHLETIC CENTRE

- Solar panels heats the water for both swimming pools.
- Upgraded to LED fixtures/lamps.
- Occupancy sensors installed, to provide heating/cooling when space is occupied and adjusted to number of occupants.

GOLDRING CENTRE

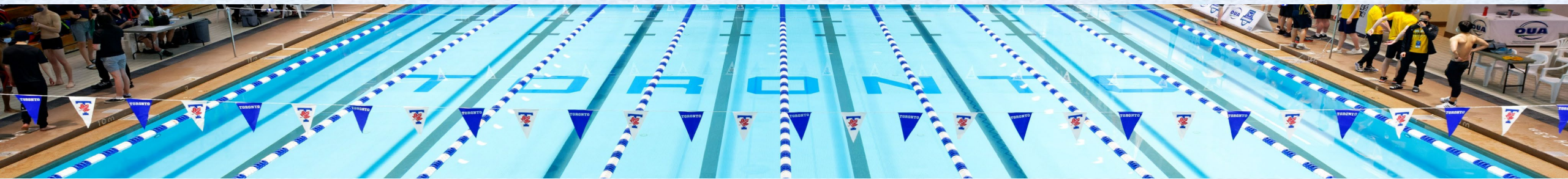
- Field house lighting and light walls converted to LED.

VARSITY ARENA

- Arena refitted with an electric Zamboni.
- Gas powered pick-up truck replaced with electric truck.

VARSITY STADIUM

- Automated temperature and pressure controls lower natural gas usage for heating.
- Stadium lighting refitted with LED lights.



Sport & Rec's Impact

The Students' Voice

1

Physical and
Mental Wellness



2

Accessibility
and Inclusion



3

Student
Engagement



4

Future
Success



Emily Fujiwara

Arts and Science Pharmacology | 4th year

Sport & Rec provided me with an **essential outlet to manage stress and maintain balance**. Engaging in activities gave me a break from academics, **boosted my mood, and improved my focus**. It was also a great way to connect with friends, strengthening **my support network** and making my overall student experience more enjoyable and fulfilling.

Vian Chan

Faculty of Nursing | 2nd year

The Intramural program has **contributed to my mental health and wellness** by giving me an outlet to express myself, as well as giving me a **supportive community** of like-minded individuals. It has made me a better-rounded student by **improving my time management, communication, and leadership skills**.

Owen Taylor

Rotman Commerce | 4th year

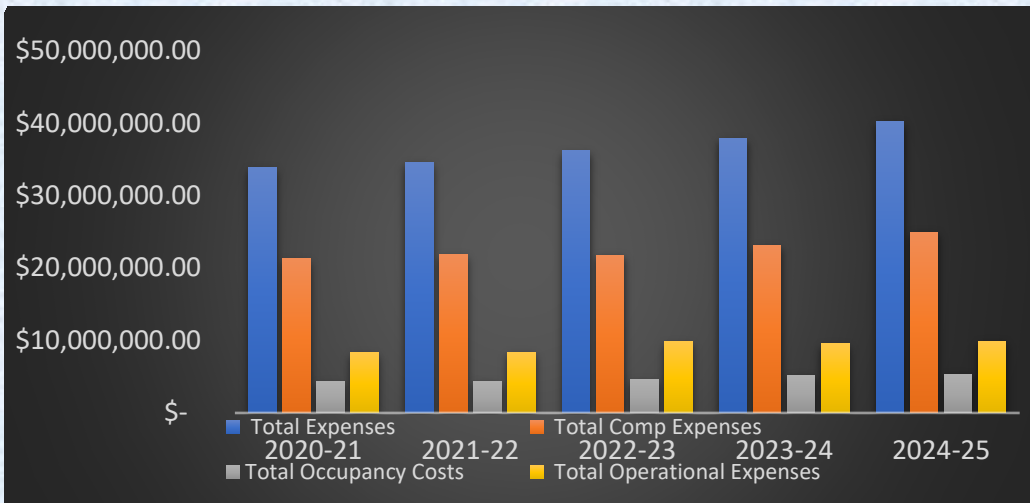
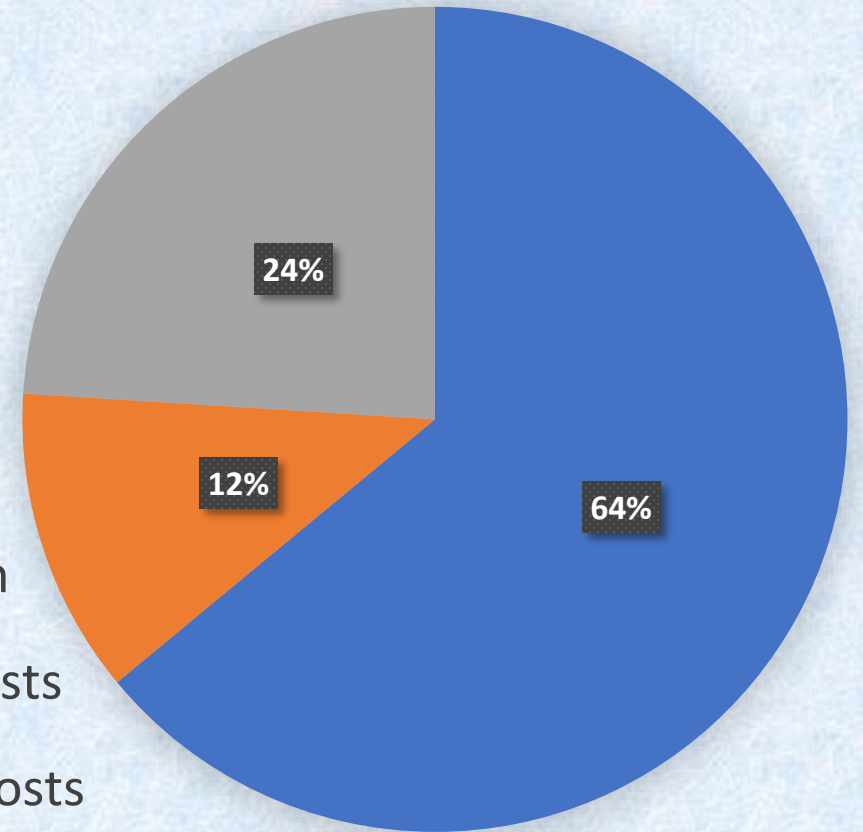
Competing in sport has **developed into my safe space where I feel confident and able to express emotions** in a **controlled environment**. Winning two provincial championships has given me an incredible amount of joy and motivation.

2025-26 Sport & Rec Draft Budget



Expenses

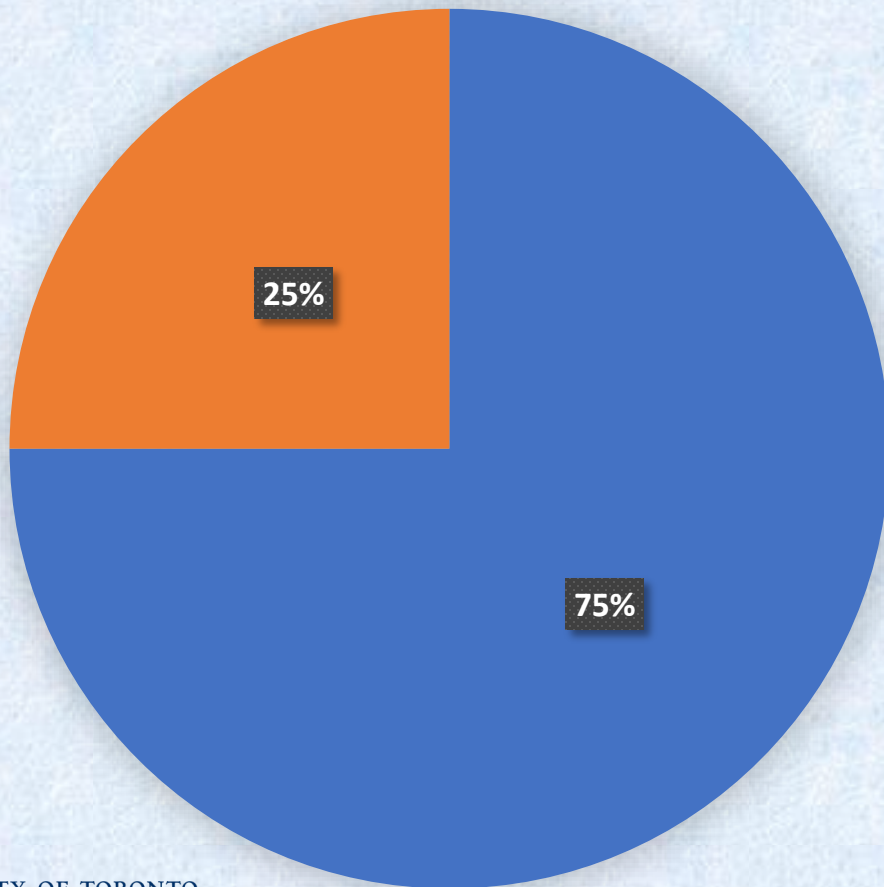
Year	Total Expenses	Total Compensation Expenses	Total Occupancy Costs	Total Operational Expenses
2020-21	\$ 33,856,359	\$ 21,286,384	\$4,287,599	\$ 8,282,376
2021-22	\$ 34,519,019	\$ 21,838,649	\$ 4,344,897	\$ 8,335,473
2022-23	\$ 36,235,901	\$ 21,806,744	\$ 4,561,156	\$ 9,868,001
2023-24	\$ 37,881,908	\$ 23,131,727	\$ 5,199,808	\$ 9,550,373
2024-25	\$ 39,874,165	\$ 24,871,150	\$ 5,355,802	\$ 9,756,483
2025-26	\$ 40,712,974	\$ 26,251,112	\$ 4,897,377	\$ 9,855,398



- Compensation
- Occupancy Costs
- Operational Costs

Income

- Student Ancillary Fees
- Non-Ancillary Fees (Self-Generated Income)



Year	Self Generated Income
2021-22	\$9,415,520
2022-23	\$9,675,492
2023-24	\$9,284,991
2024-25	\$9,402,919
2025-26	\$9,855,398

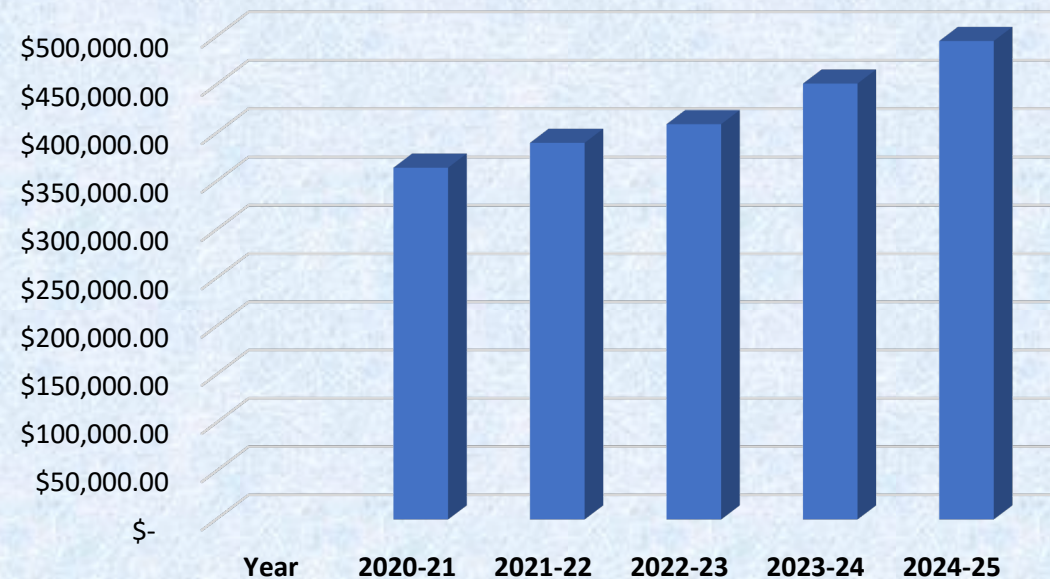
There are two types of self-generated income – operational income and payouts from interest on endowments raised through donations.

Tri-Campus Agreement

The Tri-Campus Agreement was created to equitably reflect the access and usage of sport, recreation and physical activity programs, facilities and services on the three campuses and how that aligns with the ancillary fees collected.

Fees Collected and Reimbursed for Recreation, Sport, Physical Activity and Wellness Programming

Year	Amount Returned to UTM UTSC
2020-21	\$ 364,378.00
2021-22	\$ 390,089.00
2022-23	\$ 409,359.00
2023-24	\$ 451,365.00
2024-25	\$ 485,013.00
2025-26	\$ 513,225.00



Historical Ancillary Fees 2016-2026

Year	Increase	STG Full Time	STG Part Time	UTSC UTM Full Time	UTSC UTM Part Time	Ancillary Fee % of Total Revenue
2016-17	6.54%	\$ 183.52	\$ 36.70	\$ 21.29	\$ 4.26	72%
2017-18	0.47%	\$ 185.29	\$ 37.04	\$ 21.49	\$ 4.30	72%
2018-19	3.76%	\$ 192.26	\$ 38.45	\$ 22.30	\$ 4.46	70%
2019-20	2.55%	\$ 193.82	\$ 38.76	\$ 22.48	\$ 4.50	72%
2020-21	2.30%	\$ 198.28	\$ 39.66	\$ 23.00	\$ 4.60	71%
2021-22	-0.09%	\$ 196.21	\$ 39.34	\$ 22.82	\$ 4.56	72%
2022-23	2.69%	\$ 200.77	\$ 40.15	\$ 23.29	\$ 4.66	73%
2023-24	5.61%	\$ 212.03	\$ 42.41	\$ 24.60	\$ 4.92	74%
2024-25	5.12%	\$ 222.88	\$ 44.58	\$ 25.85	\$ 5.17	75%
2025-26	3.13%	\$ 229.86	\$ 45.97	\$ 26.66	\$ 5.33	75%



2025-26 Student Ancillary Fee Calculation

		STG Full Time	STG Part Time	UTM/UTSC Full Time	UTM/UTSC Part Time
A	Previous Year Fee (2024-25)	222.28	44.58	25.85	5.17
B	Less Removed Temp. fee	0.00	0.00	0.00	0.00
C	Adjusted Fee Base	222.28	44.58	25.85	5.17
D	Plus CPI	4.46	0.89	0.52	0.10
E	Plus UTI	2.52	0.50	0.29	0.06
F	Proposed 2025-26 Fee (C+D+E)	229.86	45.97	26.66	5.33
G	CPI per term/student	4.46	0.89	0.52	0.10
H	UTI per term/student	2.52	0.50	0.29	0.06
I	Total \$ increase per term/per student (G+H)	6.98	1.39	0.81	0.16
J	Total % increase	3.13%	3.13%	3.13%	3.13%



THANK YOU



UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

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