

University of Toronto Sport and Rec 2018-19 Budget Presentation to the Council on Student Services January 29, 2018



Faculty of Kinesiology and Physical Education

Alignment with 2017-18 Student Unions' Priorities



**ASSOCIATION OF PART-TIME
UNDERGRADUATE STUDENTS**
LOCAL 97 OF THE CANADIAN FEDERATION OF STUDENTS



UTGSU



	APUS	UTGSU	UTSU	Sport&Rec
Accessibility	√	√	√	√
Equity	√	√	√	√
Mental health	√	√	√	√
School-life integration	√			√
Navigating the student exp.			√	√
Campus Life			√	√
Funding		√		√

U of T Sport & Rec Priorities

- To recognize students as most important stakeholder on campus.
- To enhance the student experience through provision of outstanding opportunities in sport, recreation and physical activity.
- To encourage participation in sport, recreation and physical activity 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.

U of T Sport & Rec Priorities

- To ensure that the values of accessibility, equity, inclusivity and diversity inform all programs, facility operations, policies and resources.
- To work in collaboration with partners at Hart House, St. George Student Life, UTM Athletics and UTSC Athletics & Rec.

DROP-IN: IT FITS YOUR SCHEDULE!

From swimming to dodgeball, 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

TRANS-POSITIVE SWIM

THURSDAYS 9:30 – 11 A.M.
ATHLETIC CENTRE
25YD POOL

Inclusive swim time for trans, gender non-conforming, non-binary and two-spirit students and members. Swim for fitness or bring your friends for fun! Private change spaces available. kpe.utoronto.ca/sports-and-rec

UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY & PHYSICAL EDUCATION

LET THE RHYTHM MoveU

Move your body to the rhythm of beats from around the world.

moveu.ca

Positive Space

CAR Budget Committee

- Recommends the annual operating budget and policies concerning budget preparation and the long-term budget plan.
- 11 members of the CAR Budget Committee, 6 of which are students. The committee met 4 times between Oct. 19 and Nov. 22
- All three student unions are represented.
- The CAR Budget Committee approves the annual budget and forwards to CAR for final approval.

Budget Considerations

- The co-curricular budget is supported by student ancillary fees.
- These fees support the programs, facilities and services offered by the Faculty of Kinesiology and Physical Education through U of T Sport and Rec.
- Staff are committed to providing exemplary programs and services in the most cost effective and efficient way possible.
- We continue to take an aggressive approach to revenue generation

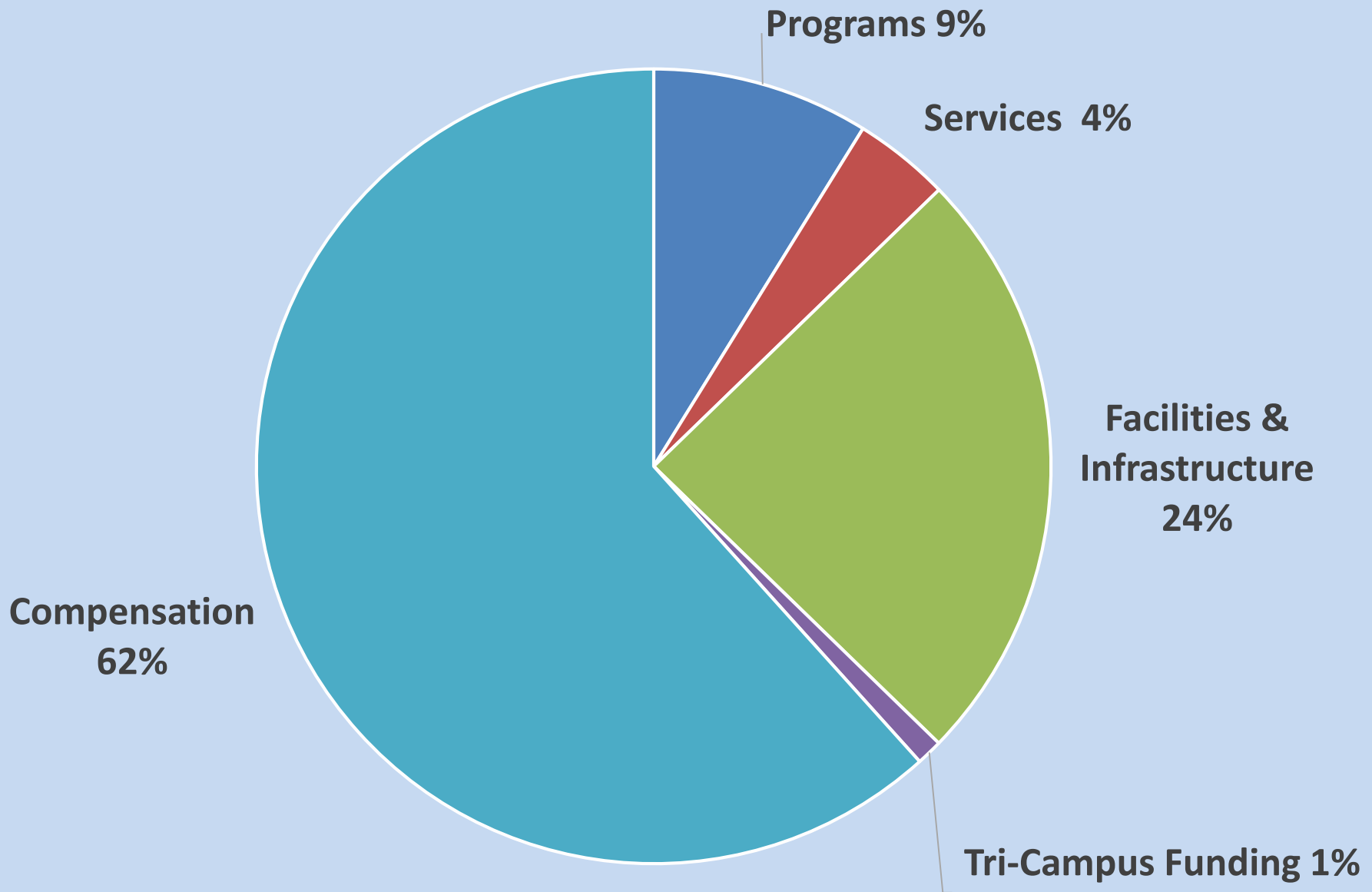
2018-19 Proposed Budget

Please turn to the 2018-19 budget in your package

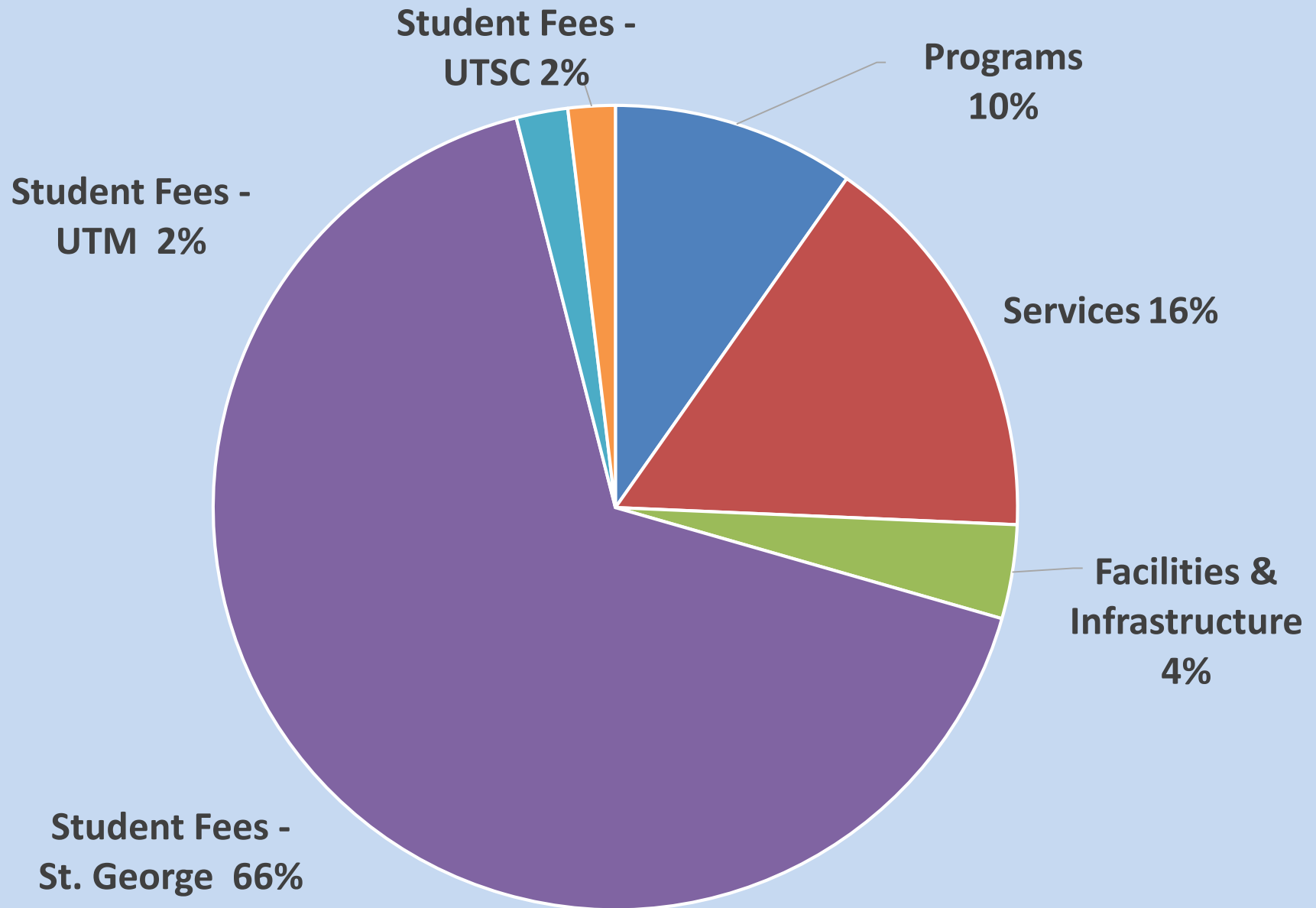
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Expenses



Income



Tri-Campus Agreement & Transfer Calculation

- Addresses the use of the ancillary fees collected from UTM and UTSC students and directed to KPE.
- When the agreement was initiated, most of the sport and recreation programs, facilities and services were located on the St. George campus.

To amend the Tri Campus Agreement to allow for an increase in the percentage of the transfer of funds to UTM and UTSC:

2017-18	24% will be transferred back
2018-19	25% will be transferred back
2019-20	27% will be transferred back
2020-21	Review the percentages for 2020 - 2024

Fee Index Calculations (CPI and UTI)

Please turn to the Fee Index Calculations (CPI and UTI)

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Fee Index Calculations (CPI and UTI)



- ✓ While the 2018-19 fee index calculations (CPI and UTI) allowed for a request to increase the student ancillary fee by **4.1%**, KPE (Sport and Rec) is requesting a **2%** increase.
- ✓ We commit to operating co-curricular programs, facilities and services with the 2% increase, being as vigilant and efficient as possible to achieve the desired outcome of a balanced budget at the 2018-19 fiscal year end.

2018-19 Proposed Student Fees

The following table demonstrates the impact of the 2% fee increase on the student ancillary fee.

Student Group	2017-18 Student Fees	Proposed 2% Increase	Net Change	2018-19 Proposed Student Fees
St. George (FT)	\$185.29	2%	\$3.71	\$189.00
St. George (PT)	\$ 37.06	2%	\$.74	\$ 37.80
UTM/UTSC (FT)	\$ 21.49	2%	\$.43	\$ 21.92
UTM/UTSC (PT)	\$ 4.30	2%	\$.09	\$ 4.39

What's Next

- Facility Renewal Projects
 - Replacing the track and scoreboard at Varsity Stadium
 - Installation of air conditioning at the Athletic Centre (Clara Benson Building)
 - Wayfinding project to improve directional signage and decrease barriers to participation.
- Continued expansion of drop in programming to enhance accessibility to no additional fee participation.
- Continuing commitment to efficiency.
- Enhance and diversify revenue streams to reduce reliance on the ancillary fee.

Questions

THANK YOU FOR LISTENING

