University of Toronto Sport and Rec 2018-19 Budget Presentation to the Council on Student Services
January 29, 2018
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<th>APUS</th>
<th>UTGSU</th>
<th>UTSU</th>
<th>Sport &amp; Rec</th>
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<td>Accessibility</td>
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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.
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.
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 it 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
Expenses

- Compensation: 62%
- Facilities & Infrastructure: 24%
- Programs: 9%
- Services: 4%
- Tri-Campus Funding: 1%
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)
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.

<table>
<thead>
<tr>
<th>Student Group</th>
<th>2017-18 Student Fees</th>
<th>Proposed 2% Increase</th>
<th>Net Change</th>
<th>2018-19 Proposed Student Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. George (FT)</td>
<td>$185.29</td>
<td>2%</td>
<td>$3.71</td>
<td>$189.00</td>
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<tr>
<td>St. George (PT)</td>
<td>$ 37.06</td>
<td>2%</td>
<td>$ .74</td>
<td>$ 37.80</td>
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<td>UTM/UTSC (FT)</td>
<td>$ 21.49</td>
<td>2%</td>
<td>$ .43</td>
<td>$ 21.92</td>
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<tr>
<td>UTM/UTSC (PT)</td>
<td>$  4.30</td>
<td>2%</td>
<td>$ .09</td>
<td>$  4.39</td>
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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.
THANK YOU FOR LISTENING